

# Facility Use Task Force Update



**BOARD OF EDUCATION  
AUGUST 18, 2008**

# Board of Education Strategic Plan Focus Area 6



“OPTIMIZE THE USE OF DISTRICT  
RESOURCES AND FACILITIES TO  
MEET STUDENT LEARNING NEEDS  
WHILE OPERATING THE DISTRICT  
MOST EFFICIENTLY”

# Facility Use Task Force Charge



- Review all data concerning District facility use and academic programs including academic performance, demographic trends, school demand, facility condition and capital investments/needs, and financial considerations
- Review available data for estimating future enrollment growth

# Facility Use Task Force Charge



- Develop principles, filters, and criteria to guide
- decisions when considering potential program
- and facility changes
- Factors to consider include:
  - ✓ Academic achievement trends
  - ✓ Long range enrollment forecast
  - ✓ Impacts to students
  - ✓ Parent choice/community preferences
  - ✓ Demographic shifts
  - ✓ District resources utilization
  - ✓ Financial implications
  - ✓ Marketing potential for enrollment growth

# Facility Use Task Force Charge



- Recommend minimum and maximum school enrollment size
- Make recommendations to the Board of Education on how best to address underutilized school facilities

# Membership



## Parents

- Holly Biggers
- Michelle Lucero
- John Moran
- Andrea Rasizer
- Stuart Schwartz
- Carrie Warren-Gully
- Pat Wojahn, co-chair

## Community Members

- Mary Anne Kunsman
- John Ostermiller
- Tracie Rainey, co-chair

## LPS Staff

- Jennifer Arzberger, Teacher
- Becky Friend, Principal
- Derek Richardson, Teacher
- Mary Gottlieb, Asst. Principal
- David Hilliard, Principal
- Amber Prescott, Classified
- Angela Clark, Teacher
- Kristin Ryan, Principal
- Debra Shiflet, Teacher

# Information Reviewed

- Current enrollment
- Enrollment projections
- Choice grids
- Building capacity
- Facility data
- Boundary maps
- Staffing levels
- Existing programs

- Future programs
- Efficiency
- Student achievement
- Finances
- Policies
- ✓ **Open enrollment**
- ✓ **Choice**
- ✓ **Portable classrooms**
- State statutes

# 21<sup>st</sup> Century Skills

Efficiency

Shutter or Redeploy – 5  
Removal of Portables – 14  
Min/Max Building Capacity - 18

Alternative Education Expansion – 1  
Grade Configurations – 2, 4, 16  
Flexible Schedules/Expansion Summer Programs – 8, 13  
Expansion of Early Childhood Education 10, 15  
Theme Schools/Magnets – 3, 6, 7, 8, 13  
Expand Programming to Attract New Enrollment – 12

Facility Usage

Ensure 75% Building Capacity - 19

Individualization

Status Quo  
\$4.0 Million Budget Reduction

Numbers on grid refer to the idea number

Idea numbers not on grid will be addressed during Task Force evaluations.

# Portable Classrooms



- 12 buildings at 8 locations
- Represents 18 classrooms or capacity of 500 students
- Concerns
  - ✓ More expensive to maintain
  - ✓ Safety and security
- Recommendations to District
  - ✓ Evaluate for health and safety concerns
  - ✓ Phase out portables as enrollment changes allow
  - ✓ Do not construct new portables unless all other capacity options have been explored

# Values



- **Equity and Rich Curriculum**
  - ✓ Schools offer similar opportunities for students
  - ✓ Requires minimum of 0.5 FTE teacher for P.E., Art, Music, Computer, Media/Technology, GT
- **Choice**
  - ✓ Elementary Schools - two sections per grade level (12 FTE for K-5 excluding multi-age)
  - ✓ Middle Schools - two core options per grade level
- **High Quality Personnel**
  - ✓ By having a minimum of 0.5 FTE positions, you will attract and retain high quality personnel

# Assumptions



- **\$4.0 million reduction in weighted staffing**
- **Elementary level**
  - ✓ Time consistency of special program delivery at all elementary schools
  - ✓ Special teachers 0.5 FTE minimum
  - ✓ 2 sections per grade level (12 FTE for K-5 excluding multi-age)
- **Middle School level**
  - ✓ Two core options per grade level

# Criteria



If a school meets or is trending towards any of the following criteria, an evaluation would be started.

- **Elementary school falls to 350 students**
  - ✓ 350 enrollment ensures 0.5 teacher for each special and two full time section choice
- **Middle school falls to 650 students**
  - ✓ 650 enrollment ensures two core options per grade level
- **School usage falls to 75% of building capacity**
  - ✓ Providing minimum utilization supports equity
- **School usage exceeds 100% of building capacity**
  - ✓ Providing maximum utilization supports equity

# Criteria *(continued)*



- School cannot have more part-time staff than full-time staff
- Analysis of trends is unfavorable (3 year)
  - ✓ Academic (based upon body of evidence)
  - ✓ Enrollment
  - ✓ Choice in/Choice out

# Criteria *(continued)*



- **Financial**
  - ✓ Operational costs
  - ✓ Capital needs and previous investments
  - ✓ Cost/benefit evaluation
- **Geographic considerations**
  - ✓ Access
  - ✓ Location
  - ✓ Transportation
- **Employee satisfaction (Develop Measurement Tool)**

Note: Review of special programs, transportation, boundaries, and technology will be required with all evaluations

# Application of Criteria



- **Identification of schools**
  - ✓ 9 Elementary Schools
  - ✓ 3 Middle Schools
  - ✓ 1 High School
  
- **Enrollment distribution**
  - ✓ Quadrants
  - ✓ North – South Bands
  - ✓ South of Dry Creek
  
- **Ideas**

## IDENTIFICATION OF SCHOOLS

Name	2005-06 Enrollment	2006-07 Enrollment	2007-08 Enrollment	2008-09 Enrollment	2009-10 Enrollment	Proposed Capacity	2005-06 Capacity	2006-07 Capacity	2007-08 Capacity	2008-09 Capacity	2009-10 Capacity
Ames	233	219	202	197	202	457	51%	48%	44%	43%	44%
Centennial	393	420	435	451	468	609	65%	69%	71%	74%	77%
East	302	303	308	320	306	457	66%	66%	67%	70%	67%
Field	434	426	420	425	423	527	82%	81%	80%	81%	80%
Franklin	411	351	403	382	386	581	71%	60%	69%	66%	66%
Highland	335	351	340	340	337	443	76%	79%	77%	77%	76%
Hopkins	325	331	298	289	278	429	76%	77%	69%	67%	65%
Lenski	613	606	594	595	584	609	101%	100%	98%	98%	96%
Moody	296	297	297	296	322	471	63%	63%	63%	63%	68%
Peabody	367	333	342	350	358	485	76%	69%	71%	72%	74%
Runyon	395	394	399	404	416	471	84%	84%	85%	86%	88%
Sandburg	449	441	443	462	449	554	81%	80%	80%	83%	81%
Twain	370	341	359	348	349	471	79%	72%	76%	74%	74%
Whitman	274	270	273	277	274	415	66%	65%	66%	67%	66%
Wilder	585	581	609	605	598	664	88%	88%	92%	91%	90%
<b>TOTAL</b>	5,782	5,664	5,722	5,741	5,750	7,643	76%	74%	75%	75%	75%
Euclid MS	885	795	781	713	706	1,141	78%	70%	68%	62%	62%
Goddard MS	824	833	768	732	696	1,010	82%	82%	76%	72%	69%
Newton MS	742	748	695	703	677	1,063	70%	70%	65%	66%	64%
Powell MS	913	909	907	917	914	1,090	84%	83%	83%	84%	84%
<b>TOTAL</b>	3,364	3,285	3,151	3,065	2,993	4,303	78%	76%	73%	71%	70%
Arapahoe HS	2,125	2,187	2,123	2,080	1,999	2,063	103%	106%	103%	101%	97%
Heritage HS	1,733	1,655	1,601	1,539	1,562	2,025	86%	82%	79%	76%	77%
Littleton HS	1,550	1,586	1,526	1,535	1,505	1,782	87%	89%	86%	86%	84%
<b>TOTAL</b>	5,408	5,428	5,250	5,154	5,066	5,870	92%	92%	89%	88%	86%
Options			169			180					
Pathways			75			75					
Redirection			50			25					

**A** Enrollment - Elementary < 350 or Middle < 650

**B** 75% Building Capacity

**C** 100% Building Capacity

Portable  
Classroom

## Enrollment Distribution - Quadrants

		Building Capacity	Area Capacity	LPS Enrollees Living in this Area	Excess Capacity
<b>Elementary Schools</b>					
North West	Centennial	609	2,616	1422	1,194
	East	457			
	Moody	471			
	Whitman	415			
	Wilder	664			
South West	Runyon	471	471	696	(225)
North East	Field	527	2,645	887	1,758
	Franklin	581			
	Highland	443			
	Lenski	609			
	Peabody	485			
	Ames	457			
South East	Hopkins	429			
	Sandburg	554			
	Twain	471			
<b>Middle Schools</b>					
North West	Goddard	1,010	2,151	616	1,535
	Euclid	1,141			
South West		0	0	412	(412)
North East	Newton	1,063	1,063	461	602
South East	Powell	1,090	1,090	1160	(70)

## Enrollment Distribution - North-South Bands

		Building Capacity	Area Capacity	LPS Enrollees Living in this Area	Excess Capacity
<b>Elementary Schools</b>					
Sante Fe - West	Centennial	609	1,273	736	537
	Wilder	664			
Sante Fe-Broadway	East	457	1,814	1392	422
	Moody	471			
	Runyon	471			
	Whitman	415			
Broadway-University	Field	527	2,451	1118	1,333
	Franklin	581			
	Highland	443			
	Hopkins	429			
	Twain	471			
University-East	Ames	457	2,105	1694	411
	Lenski	609			
	Peabody	485			
	Sandburg	554			
<b>Middle Schools</b>					
Sante Fe - West	Goddard	1,010	1,010	361	649
Sante Fe-Broadway	Euclid	1,141	1,141	667	474
Broadway-University	Newton	1,063	1,063	625	438
University-East	Powell	1,090	1,090	996	94

# I deas



- **Keep elementary kids and neighborhoods together**
- **Minimize transportation**
- **Review 12 Elementary School ideas**
- **Review 4 Middle School ideas**

# Next Steps



- **Finalize Facility Use Task Force report**
- **Hold public forums**
- **Finalize recommendations to the Board of Education**

**COMMENTS**  
**QUESTIONS**  
**SUGGESTIONS**