

# Facilities and Growth Committee

## Summary of Meetings on December 4<sup>th</sup>



### Agenda

- Superintendent's comments
- New committee member introductions
- Review last meeting
  - Needs Assessment
- Tonight
  - Facilities – capacity discussion
  - Short-Term Solutions
- Next meeting agenda items
- Adjourn

### 1. Superintendent's Comments

Dr. Shough thanked the committee for its continued work and gift of time at a busy and festive time of the year. The purpose of the committee is to collaboratively study the needs of the district as the district anticipates and experiences growth in the next 5-10 years. The committee over the course of the next couple of months will study current district facility deferred maintenance needs, facility capacity in current and future years, options for short-term growth, and options for long-term growth. Ultimately, the committee will share findings and recommendations with the Governing Board.

### 2. New Committee Member Introductions

Dr. Skip Brown welcomed the committee members and facilitated introductions.



### 3. Review of Last Meeting

Last meeting, we reviewed the facility assessment. Small school groups reviewed priorities for the school campus and made revision suggestions to adjust the priority level and in some cases offered additions or subtractions to the list.

#### 4. Facilities - Capacity Discussion

The following slides summarized the recommended changes to the prioritized facility needs list.

### Facilities Assessment – Subcommittee recommendations

- District wide
  - Fuel pumps – change from “C” to “A”
  - Replace fuel tank – change from not rated to “A”
  - Buses – change from “B” to “A”
  - Keyless entry
- Estrella Mountain
  - Retaining wall NE corner of Bldg 300 – change from “B” to “A”
  - Art tables and blinds in classroom – change from “C” to “B”
  - Roof Hatch door opens wrong direction & no ladder – Change from “C” to “A”
- Freedom
  - Cafeteria tables – change from “B” to “C”
  - Drinking fountain outside bldg B – add as an “A”
  - Tetherball area and drainage – add as a “B”
  - Additional playground equipment – add as a “C”

### Facilities Assessment – Subcommittee recommendations

- Las Brisas
  - Add concrete in parent pickup area – “C”
- Liberty
  - Add Bldg A – plumbing, roof, door hardware (full remodel?)
- Rainbow Valley
  - Fix light poles – change from “B” to “A”
  - Replace 12 metal courtyard poles – change from “C” to “A”
- Westar
  - Redo east side play field (grading, landscape, retention, irrigation, fencing) – change from “B” to “A”
  - Block and sidewalk cracking NE corner of bldg – change from “B” to “A”
  - Library books – change from “C” to “B”

Dr. Brown provided background information on how capacity is determined from four perspectives: health and safety, design capacity, computed capacity, and operational capacity.

## Health/Safety Capacity



- Typically expressed in terms of square feet per person
- If the code says that a student must have 30 sqft of space, then a building that is 74,000 square feet could accommodate over 2,000 students

Health and safety capacity is based on fire code. This type of capacity is typically very generous, resulting in a capacity that indicates a higher threshold for student population in given spaces than how schools operate.

## Design Capacity - Architects



- Perfect classroom loading
- Driven by fixture count
- Parking spaces
- Building codes

The architects design buildings with a specific capacity in mind. That capacity is evident in the design of many of the spaces within the school facility. For example, the architects may estimate a certain number of staff working in buildings and therefore the number of parking space required for staff or work spaces and classrooms. Architects adhere to building codes for the construction and occupation of buildings.

**Computed Capacity**  
(SFB Min Std)



- Rules
  - R7-6-210 Academic Classroom Space
    - 32 sq ft Pre school, Kindergarten & 1-3
    - 28 sq ft grades 4-6
    - 26 sq ft grades 7-8 (90% of measured room)
    - 25 sq ft grades 9-12 (85% of measured room)
  - R7-6-220 Libraries and Media Centers
    - 1,000 sq ft (or 20 sq ft X 10% of student body)
    - MS/HS 1,200 sq ft (or 20 sq ft X 10% student body)

**Computed Capacity**  
(SFB Min Std)



- Rules continued
  - R7-6-230 Auditoriums & Multipurpose Rooms
    - Accommodate 1/3 of the student body
    - 7 sq ft X 1/3 of the student body
  - R7-6-249 PE and Comprehensive Health Prog.
    - PE one indoor space of 2,600
    - Other indoor space equaling 2,500 sq ft
  - R7-6-255 Parent Work Space
    - 1 sq ft per student - 150 sq ft min/ 800 sq ft max

**Computed Capacity**  
(SFB Min Std)



- Rules Continued
  - R7-6-258 Administrative Space
    - School administrator - 150 sq ft
    - General administration - 1.5 sq ft per student
      - Minimum 150
      - Maximum 2,500
    - Sick student area - one cot per 200 students
    - Faculty work area - 1 sq ft per student
      - Minimum 150
      - Maximum 800

The School Facility Board Capacity type is important because the SFB determines whether state funding will be provided to construct new facilities based on how it calculates capacity. While the capacity of a given school may be overloaded, the SFB doesn't consider the district over capacity unless, the entire district capacity is at its limit according to SFB rules. The rules dictate more square feet per K-3 students and less square feet in older grades.

## Operational Capacity



- Kids don't come in neat packages
- Operational Capacity is a range
  - Least efficient is the worst case is a full classroom plus one student.
  - Most efficient is a perfect filling of each classroom.
  - Classroom (teaching station) use drives capacity
    - SPED may require a full classroom with fewer students
    - Office/Admin or community operations may occupy what might be counted as a teaching station

Operational capacity is the capacity type determined by how the space is actually used within each school facility. While SFB or the architectural design may calculate a space as having more capacity for a classroom use, a school may be using a classroom space for a self-contained special education classroom with a case load limit much smaller than a general education class size ratio. This type of capacity will be what the committee uses to determine needs and solutions to propose recommendations.

## Why is it important to understand capacity?

- Plan to realign attendance areas
- Plan to add programs
- Plan to close/re-characterize underused facilities
- Plan for new facilities
  - Relieve overcrowding
  - Making room for those not yet here

With an estimated growth rate of approximately 6% per year, it is important that the district understands its capacity at each school facility and consider all the options to prevent or relieve overcrowding in future years.

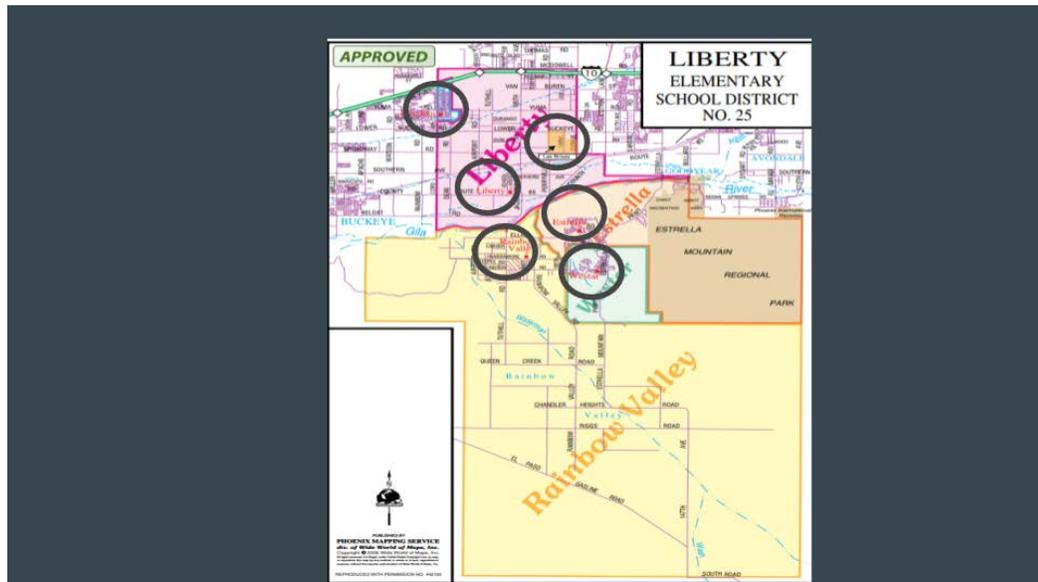
## 10 Year Trends

- Liberty: About two-thirds of the district's growth will be in the Liberty attendance area between now and 2028.
- Freedom and Rainbow Valley attendance is expected to decline.
- Westar and Estrella are projected to have modest growth
- Las Brisas is projected to increase by 100 to 260 students .

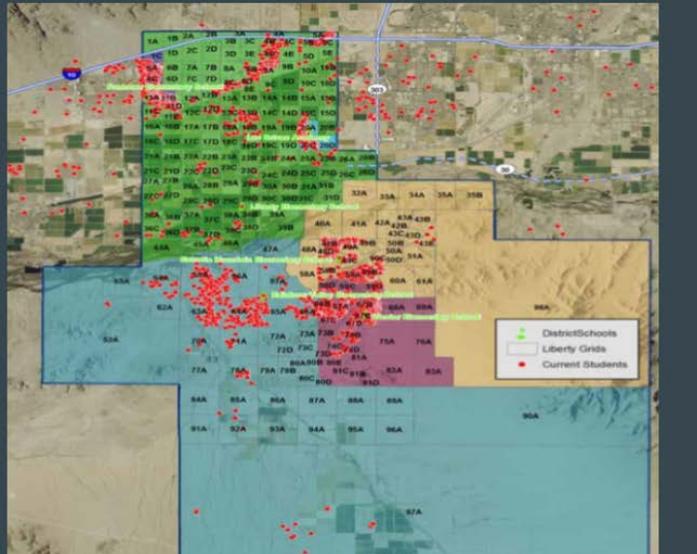
### 2027/28 with no boundary changes

- Liberty Elementary could reach over 1,750 students
- Westar and Estrella would each have over 900 students.
- Freedom and Rainbow Valley may have only 450 – 470 each

The growth projections for LESD in the next 10 years indicate that Liberty Elementary's attendance boundary area will experience most of the growth between now and 2028. Bordering schools, Freedom and Rainbow Valley are expected to decline. To the north, Westar and Estrella are likely to experience modest growth. Las Brisas Academy is projected to increase by 100 to 260 students.



## Where Students Currently Live



The School Facility Board determines each school's square footage and sums that square footage for the school district capacity. The overall district capacity for students is compared to the district's current average daily membership (registered students). At the point that the district exceeds the number of students for the district SFB calculated capacity for number of students, then the district qualifies for funding for a new school. It is important to note that SFB funds typically provide approximately 30-50% of the funds needed to actually pay for a new school. The table in slide 18 details the square feet SFB uses for its school calculations. In all schools but Rainbow Valley, the SFB square footage is below how many square feet the school actually has. The reason for the "invisible" square footage is because the district paid for square footage in facilities with local funds instead of state funds. For example, Las Brisas was built with bond funds and therefore a portion of the square feet is not used in the calculations. Another example is the science wing facility addition at Westar. This facility addition was built with bond funds.

While SFB bases its calculations for the need for a new school based on its rules for calculations, the district will continue to use its operational capacity that takes into account all available space to make decisions. The invisible space gives the district a little bit of flexibility, especially in the schools with growing populations.

## District Schools' SQFT

School	SQFT	"Invisible"
Estrella	59,146	3,489
Freedom	81,328	7,408
Las Brisas	62,549	18,091
Liberty	90,479	27,690
Rainbow Valley	64,860	-
Westar	84,555	20,409

## SFB Capacity Listing (Capacity based on square feet)

School	Capacity
Estrella Mountain Elementary School	629
Freedom Elementary School	914
Las Brisas Academy	556
Liberty Elementary School	708
Rainbow Valley School	802
Westar Elementary	799

The table lists the student capacity at each school according to SFB.

## 5 Year Projection Red Circles Indicate Exceeds SFB Capacity

	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Estrella</b>	554	581	631	670	709
<b>Freedom</b>	641	611	598	571	529
<b>Liberty</b>	742	866	997	1208	1373
<b>Rainbow Valley</b>	542	541	526	477	459
<b>Westar</b>	718	734	734	730	756
<b>Las Brisas</b>	588	643	691	744	774

If the district uses SFB capacity, then starting next year, Westar Elementary, Liberty, and Las Brisas would all exceed capacity. However, because there is capacity at other schools and SFB considers the entire district student population, the district is expected by SFB to find other solutions to address overcrowding. The good news is that each of these schools has more actual operational capacity than what SFB rules calculate.

## Capacity

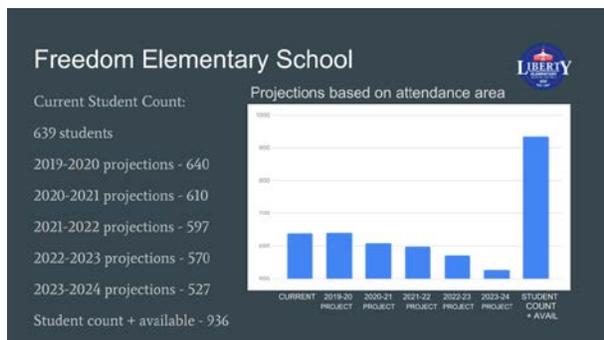


School	Number of Classrooms	Number of Classrooms in use	Number of Available Classrooms
Freedom	36	25	11
Estrella	32	23	9
LBA	28	23	5
Liberty	50	27	23
Rainbow Valley	30	24	6
Westar	33	29	4

Using an approach that does not allow for any other use of classroom spaces other than general education or special education uses, the following Operational Capacity was determined. Principals indicated which classroom spaces were currently in use. For each of those classrooms in use, staff determined how many additional students could be added within current district class size ratio targets. Then, the number of classrooms that were not in use for regular and special education classes, were considered to be available for future classrooms. Depending on whether the classroom was likely to be used for primary versus

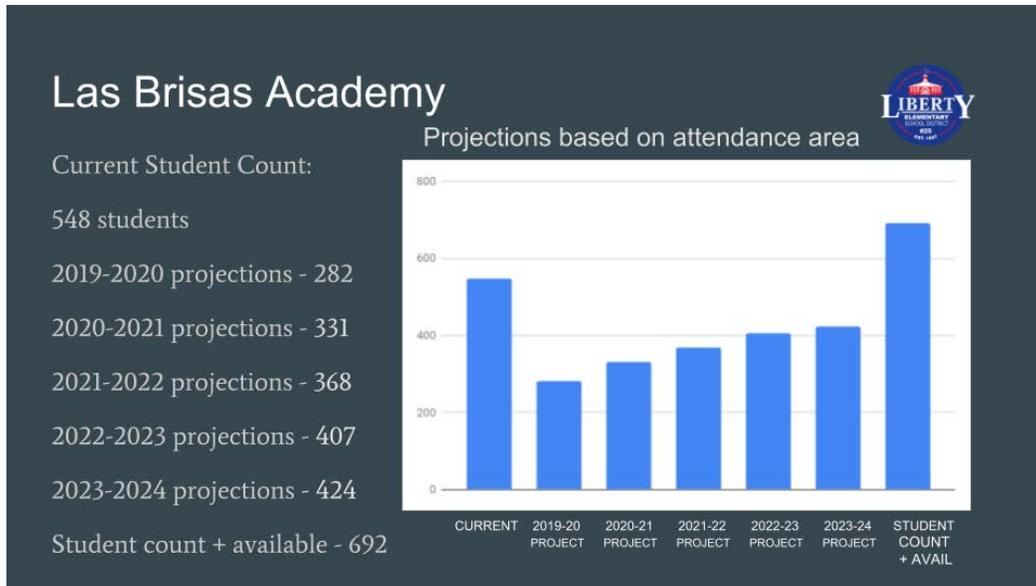
older students, a classroom capacity was determined by using the current district class size ratio targets. Both the additional students that could be added to occupied classrooms plus the number of students that could fill unoccupied classrooms were added together to calculate the total remaining student capacity at the school. The method used to calculate the unoccupied space was intentionally aggressive. The method did not allow for classrooms for reading interventionists, science labs, computer labs, or even physical therapists. In this way, the committee could see what capacity the schools have in the worst case. In this worst case scenario, how schools currently use their classrooms would require significant changes to the educational model. This is not recommended by staff.

The following slides show space available for several years in most schools without the need for additional facilities. In the next meeting, staff will present Operational Capacity applying the district's standard for educational programming and the timing of when each school would be expected to experience growth that would exceed the school capacity for the educational programming.

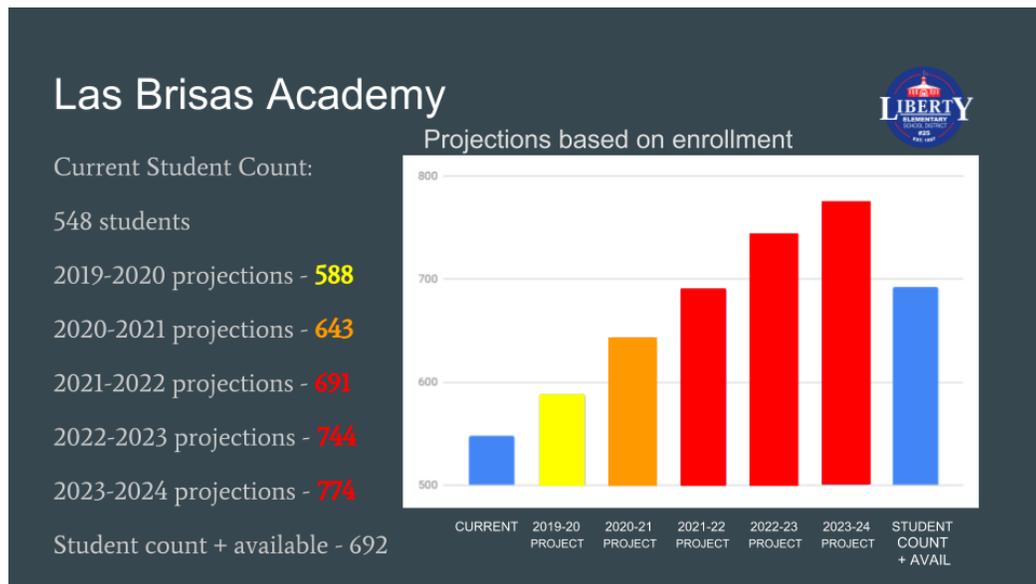


Each school, as outlined in the growth projection report indicates two different projections. The first is based on attendance area (which is the prescribed zone for school boundaries) The second is based on actual student enrollment.

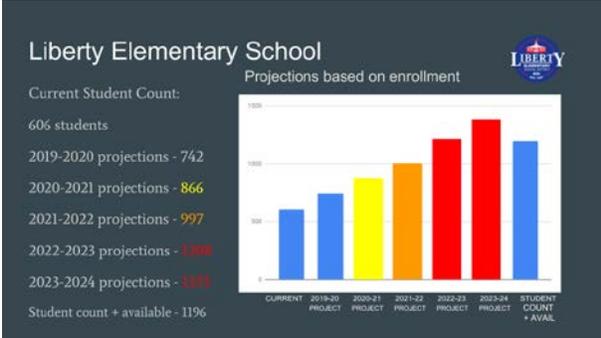
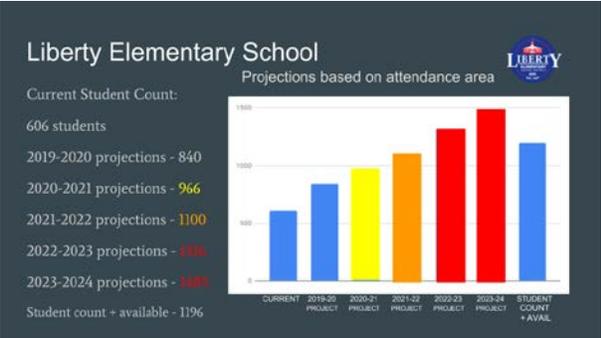
The next few slides are individual breakdowns by school. The blue indicates ample capacity. The yellow and orange indicate the point where the school may actually reach capacity because the operational capacity is based on a perfect fill of students in every classroom. We know that student enrollment does not fill perfectly and evenly. The red visualizes the year in which the operational capacity is exceeded.



For Las Brisas, the current student count includes a large percentage of students who are registered on open enrollment and reside outside the attendance area. That is why the current numbers actually exceed the future year projections.

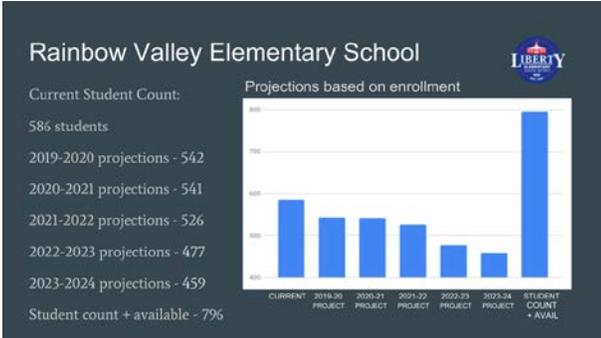


With the school's current enrollment inclusive of open enrollment students added with projected growth of students, the student population at Las Brisas will exceed its capacity no later than FY22. Some correction can be made with how the district approves open enrollment to offer a solution to overcrowding.



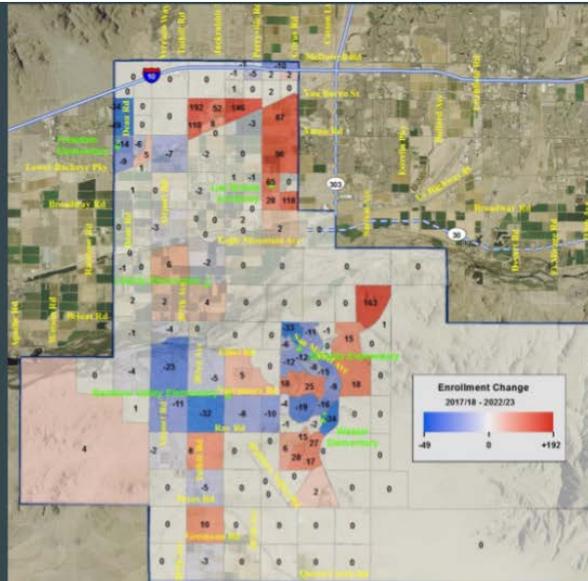
For both attendance and enrollment projections, Liberty Elementary is expected to exceed its operational capacity no later than FY23. Again, this is based on an operational capacity that does not fully provide space for educational programming beyond homeroom classroom space, special area, and special education. If absolutely necessary, the district could operate with more limited educational programming classroom space to support growth through FY22 if the growth comes in evenly throughout the grades. Because the Liberty is expected to exceed capacity in three years or less, the district will need to consider some short-term solutions to support overcrowding.

What you'll see here is that either way, Liberty will reach either the danger zone or go over the danger zone into the RED pretty soon



Rainbow Valley is expected to decline in enrollment. However, this year, the school unexpectedly had some growth in student population.

## Geo-Coded Enrollment Changes



### 5. Short Term Solutions

The committee brainstormed possible ideas to support Liberty Elementary in the near future. The committee reviewed the geocoded map with the number of students by quadrant expected to increase in the next five years. The committee proposed several different options for possible boundary change considerations. Most of the ideas focused on where new construction is occurring. The committee members suggested ideas such as changing those areas to attend Freedom Elementary before families moved in. In this way, students would not be making multiple school changes prior to a long-term solution of the construction of a new school. All of the ideas will be evaluated by staff with supporting data and impact of changes to population and/or transportation efficiency to discuss at the next Growth Committee meeting in January.

Other discussion focused on the possible need for a boundary committee to fully explore all options for boundary changes or the addition of parents from both Liberty Elementary and Freedom Elementary as well as the principal of Freedom to join the Growth Committee and continue to study the boundaries as part of the scope of work of the Growth Committee. The Liberty Elementary principal is already a member of the committee. One committee member requested information on capacity of schools if the district was configured as a K-5 at the other schools and at one school as a 6-8 middle school. One other committee member was interested in reviewing the data, and one member stated that a possible shift to a middle school was out of the scope of a Growth Committee. Dr. Shough shared that a middle school configuration should be evaluated based on the education needs of the students not necessarily the operational capacity or efficiency of the configuration as the primary reason for making the change. More study and research needs to be conducted to first determine if this option would make a positive impact on student achievement for the district's students. Additionally, she noted that this option would definitely require much broader impact to fully consider and could divide our community if the district asked the voters for approval of a bond. The district is three years out before the SFB would approve a new school. Districts

typically start planning the design of a new school two years out. So, there is still ample time to fully consider this option if the research supports it and the community supports it.

**Wrap Up**  
Thank you for your time, input, and service

- **Meeting Times**  
5:30 p.m. – 7:30 p.m.
- **Location**  
Freedom Elementary School
- **Meeting Dates**  
January 29  
February 19
- **Final Thoughts?**

See you in 2019

**6. Next Meeting and Adjourn**

There are two meeting dates scheduled after the winter break. The January 8th meeting has been cancelled to provide staff time to gather more data to support agenda items involving boundaries, transportation, and facility capacity reduced to accommodate educational programming standards.