

## Intermediate Term Capacity Management (ITCM) Topics/Questions

Please keep checking back here for more questions and answers regarding the transition. If you have questions or comments, please email [capacity@seattleschools.org](mailto:capacity@seattleschools.org).

### Topic: Capacity

1. How long is Intermediate Term Capacity Management (ITCM)?
  - ITCM covers school years 2012-13 through 2015-16.
2. How is capacity determined?
  - The District has calculated capacity in several different ways in recent years. This year, a fixed formula has been adopted to give stability to this variable. In general, a building's capacity is determined by multiplying the number of general education classrooms times the maximum number of students contained in the negotiated agreement between the District and teachers. That number is then multiplied times 95% for elementary schools, to reflect the fact that a perfect 100% utilization is impractical, and by 83% for grades 6-12 to reflect the fact that one period out of 6 is a teacher planning period wherein the classroom is not occupied by students at the elementary level. Spaces used for functions such as music, PE, etc. are not included as capacities because students must be pulled out of classrooms in order to utilize these spaces.
3. Isn't there an imbalance in middle-high school?
  - The middle schools are designed to be fed by specific elementary schools; this is not the same case for the high schools that are more "program" designed
4. Is Fairmont Park still under consideration?
  - Fairmont Park is still under study. To bring this school back on line will require a rather costly substantial alteration. Fairmont's capacity of 300 is relatively small which makes a large capital investment harder to justify.
5. Is Genesee Hill being considered to be reopened?
  - Genesee Hill is still under study. This facility is in relatively poor physical condition but the site is large. This site will be studied in detail as part of the BEX IV planning process beginning this fall.
6. How can Boren and Hughes add 1,200 seats at the elementary level?
  - If all capacity at both sites were to be used, it would provide approximately 1,200 seats. The District will need to make a strategic decision whether to pursue these schools as locations to reduce overcrowding in the area. Boren has traditionally been used as a "swing" school to house students in case of an emergency. A portion of Boren may need to be reserved for that purpose
7. How do you choose which schools to open?
  - Each middle school service area (there are 9) was evaluated for potential future overcrowding. In those areas where overcrowding is expected to be

highest, the District reviewed its inventory of closed and leased buildings to see if they are in appropriate location and condition to be deployed.

8. How can Boren be used: it's run down?
  - As an "interim" site, Boren is in relatively sound condition. True, it is not a new building, but it has been occupied in recent years by Chief Sealth International High School students while their school's remodel was completed. The District will make certain improvements prior to occupancy.
9. When does Boren lose its occupancy permit due to non use?
  - If Boren is not used for educational purposes by 2012, the City will require a "substantial alteration" prior to future occupancy. This means that the cost to open this facility will increase substantially.
10. When will we get a new North end middle school? We have no more room! Bryant and other elementary schools already over capacity.
  - A north end middle school will be a part of the BEX IV planning study that begins this fall. If a new middle school is selected as one of the BEX IV projects, the earliest it could open would be the fall of 2015.
11. How can you do capacity planning such as for a new north end middle school? without taking APP placement into account?
  - APP in the north end of the District will occupy Lincoln school through the 2012-13 school year. During that time the Advanced Learning Task Force and Planning Advisory Committee will address the issue of a permanent location. Capacity planning will rely on that decision.
12. What properties are suitable for new schools that SPS owns?
  - Available properties would be considered during the BEX IV planning process.
13. What is the time frame for opening up schools? Is the cost mostly to bring buildings up to code and make them safe and usable?
  - Opening a school that does not require substantial alteration normally takes about a year including time for design, permitting and construction. That time can be increased significantly if the building has not been recently used as an educational facility or has been closed for more than two years.
14. Why is there no discussion of High School Capacity Management?
  - The most urgent overcrowding in the District is occurring in the elementary grades (K-5). Therefore our initial focus has been in that area. Once we have developed accommodations for elementary students for the 2012-13 school year, we can broaden our planning efforts to include higher grades.
15. What is your source of data?
  - The Intermediate Term Capacity Management plan uses 2010 enrollment information projected ahead five years, as its base data. As with any projections, precision decreases in the out years. Recently-received 2011 enrollment will allow us to refine these projections.
16. I don't know of another government entity that is required to provide accommodation

In such short time frame so I appreciate the difficulty of your work. What planning is being done to accommodate potential new students around new transit center – for example: 3,000 new units near Roosevelt HS? Is city involved?

- The District is generally aware of new housing developments as they are permitted. The makeup of the new Planning Advisory Committee will hopefully include City staff members. They should be able to inform the Committee about upcoming housing developments that will impact student enrollment in the future.
17. “Options Tool-kit Solutions”- isn’t this a short time table (see “options toolkit”) to develop, consider and discuss solutions – by using school boundary adjustments or change to feeder pattern schools – and aren’t these huge changes within a frame of less than 2 months?
- You are correct. The schedule is aggressive and designed around the need to provide student seats in the fall of 2012. Adjustments to boundaries are the most time sensitive components of the plan and will require an efficient process.
18. Are most capacity issues at elementary level?
- Currently that is correct. That capacity challenge will, however, make its way to higher grades in future years.
19. Are all buildings in NE Seattle being fully utilized?
- No. While all buildings are not being fully utilized today, planning for this issue is being conducted to increase utilization.
20. When is a core facility is over stressed?
- There is no standard definition of term. However, if a school has many portables, is using auxiliary spaces for classrooms, and several short lunch periods, it is almost certainly over stressed and needs relief in order to provide an environment for good education.
21. How do you treat option schools in capacity utilization?
- Our planning model assumes that option schools can be 100% utilized because of the ability to modify geozones at will.
22. Have you looked at under enrolled schools/under- utilized buildings and will you address this as part of the plan?
- Yes, underutilized schools have been identified. Attaining full utilization of these schools is largely driven by non-capital functions such as program placement and boundaries. The newly-formed Planning Advisory Committee will be addressing this topic in coming months.
23. Why/how is capacity planning distinct from adjustments to SAP? (Both items should occur at same time)
- You are correct. In theory, capacity planning should be driven by the Student Assignment Plan (SAP). We have found, however, that the transitioning SAP is quite complex and does not yet produce a grounded set of data on which to do traditional capacity planning. Therefore, current capacity planning is more reactionary to short term demands than we would like.

24. Can you define certificate of occupancy and what is its impact on timeline and cost?
  - A certificate of occupancy is the City's authorization to occupy a building for its intended purpose. If a building loses its certificate of occupancy, through lack or change of use, it can be a lengthy and costly process to get it reinstated. Schedule impact can be year or more. Costs impact can be in the millions.

## TOPIC: PORTABLES

1. Is the addition of portables really the best solution, or even an acceptable one, for handling the increasing number of students?
  - Sometimes portables are the only **short term** option that doesn't disrupt the boundaries, enrollment and transportation of hundreds of students.
2. What other options besides portables have been explored?
  - We have tried to be very open to all of the options available including opening closed SPS facilities, some of which are leased, some have been closed for years (and there were very good condition reasons why they were chosen for closure). We have looked at other facilities (old grocery stores, etc). We have looked at leasing facilities from adjacent school districts such as Shoreline. We have looked at program changes to schools which are chronically underutilized to absorb additional students, as well as grade level changes and extended day programs. We have looked at boundary and Geo Zone changes to shift from areas of over to under capacity.
3. Has a portable ever been removed from a school?
  - Yes: the BEX I, II, and III programs have removed approximately 100 portables over the past 16 years.
4. Does SPS show list of current portables? Does SPS web site show sites with space to place portables?
  - No. As this number fluctuates throughout the year, we do not put this on the web as it would outdate rapidly and would be costly to constantly update as things change across the 92 district sites. The specific locations to place portables are decided when we actually are ready to design the portable install. This location is worked out in conjunction with the onsite educational and administrative staff to make sure we reach consensus for the optimal operational location.
5. Do you take into consideration how many portables are too many: the core facility? can't handle too many.
  - Yes we do. When we are ready to move from conceptual planning to implementation planning, we work with the onsite educational and administrative staff to make sure the core facilities can handle the load. In addition, this may take the form of staggered / added lunch periods and other scheduling activities to spread the load on the core facilities.
6. Why not move Pathfinder to Boren permanently and make Cooper a neighborhood school?

- When we are ready to move from conceptual planning (open Boren?) to implementation planning (specifics of how to utilize Boren), the Teaching and Learning staff will take the lead to make specific program recommendations.
7. What is the ballpark cost of a portable fully installed?
    - For a “dry” portable with no plumbing, the cost averages \$135,000. It should be noted that the new portables have very good heat and air conditioning systems, are fully ADA compliant, are very well lit and have a full complement of data and instructional electronics.
  8. There may be 13 portables recommended between Thornton Creek and Bryant: doesn't this suggest we need another school building in the area?
    - That may well be true. The BEX IV planning process begins this fall and will include a review of this possibility in anticipation of a spring 2013 capital levy.
  9. What's the exit strategy for the portables? (When/how will you remove them?) Where will they go?
    - The District will continue to work toward reducing portables with funds from future capital levies as we have done in BEX I, II and III. Excess portables will be sold, surplusd or, if they are not reusable, demolished.
  10. Is it less costly to change boundaries versus the cost of portables?
    - Yes. Boundary changes are a low cost planning tool. They do, however, require significant time to execute and can have a rippling impact on neighboring schools. Frequent boundary changes can have a destabilizing effect.
  11. When was the portable inventory done?
    - It is current, and we are constantly updating as portables come and go.
  12. Did you consider other options in Denny/Madison areas besides opening Boren and Hughes?
    - We looked at Genesee Hill and Fairmont Park, and portables as well. The issue is the shortfall number of up 1200 over the next 4 years. There were thousands of housing units brought online in West Seattle in the last 6 years, and the families that moved here are now supplying school age children. We can't do it just in portables. We have Boren and it's in a strategic location, which provides the first phase of the capacity we need.
  13. How does putting 2 portables at MacDonald affect John Stanford's capacity? Are you considering splitting students into the 2 buildings?
    - We are looking at boundary and Geo Zone changes to shift from areas of over to under capacity.
  14. Is it possible to share adjacent parks with SPS to allow building on playground with a shift of outdoor activity to parks? (e.g. allow Hamilton kids to go to park? View Ridge elementary could house a lot if they used the park.)
    - SPS has a very good relationship with the City of Seattle. We share parks and outdoor activity centers throughout the city and will certainly look at any additional agreements that will provide efficiencies and value to SPS and our students and families.

15. How do you determine when a portable is needed/capacity threshold?
  - We looked at adding capacity when a school reached 110% of capacity
16. Have you used any census info for projecting capacity? Have you asked for sibling Information from students already enrolled?
  - The latest census data is just now coming out. Previous census data is 10 years old.
17. In this discussion, no one seems to address the health and safety of portable classrooms. These substandard structures are horrible learning environments not to mention health and safety concerns. How does the District plan to ensure students are learning in healthy environments?
  - It should be noted that the new portables have very good heat and air conditioning systems, are fully ADA compliant, are very well lit and have a full complement of data and instructional electronics. In addition, we specify very low VOC construction to minimize any off gassing.

## TOPIC: BEX IV Planning

1. Do you have any plans for any schools in north and central West Seattle?
  - It is too early to know. The BEX IV planning process will begin later this year and go through next year. The District will engage the community in the process of identifying the most appropriate projects.
2. Please explain how BEX IV factors into your ITCM process.
  - We attempt to design solutions to projected short term overcrowding in a manner that does not rely on BEX IV funding, since it is not guaranteed. In opening “interim” schools we attempt to align them with schools that are likely to be constructed or replaced under the BEX IV program.
3. BEX IV levy – what is the contemplated \$ value of the BEX IV levy tax?
  - There has been no determination of value to date. That decision will be made through the combined efforts of the community and District over the next year. The most recent capital levies have been in the \$500 million range.
4. What funds will be used by ITCM? BTA III? BEX IV?
  - Currently identified mitigation will be funded by project savings from BTA III and BEX III.
5. To gain funds for building improvements/expansion, can the District charge/ collect money from students, i.e. application fees, enrollment fees, etc?
  - As a public school, we cannot collect fees for students. We collect funds for building improvements and expansions through our capital construction levy/bonds for BTA and BEX. We collect additional general fund dollars through the Operations Levy. We recently passed BTA III in 2010 which provided funds to open schools. If the City collected growth management impact fees on new developments, we would be entitled to mitigation fees. However, the City of Seattle does not currently impose impact fees.