

Received
8/3/11

August 2015, Olympia School District

CAPITAL FACILITIES PLANNING, 2016-2021

Reaching our Goals

- Plan for the efficient construction, remodel, and/or improvements needed in the next 15 years to ensure our facilities and grounds meet the goals (prior slide) in a cost effective manner with a significant life-span.
- Update the 15-Year Master Plan Completed in 2011.

District Facility Goals

- Safe, healthy, high quality learning environments that enable high performance teaching and learning for all students, employees and our community's use. Facilities are sized to **reduce class size per state initiatives**, accommodate projected enrollment growth, and flex for new curriculum and learning expectations and technologies. Further, facilities should be designed for efficient use of energy resources and reduced maintenance costs.



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Two Phases of the 2011 Master Plan

Phase I Bond Request, Approved by Voters February 14, 2012

1. *New middle school on a K-8 campus with Centennial Elementary School*
2. New building for Olympia Regional Learning Academy (ORLA) to replace John Rogers – **Done**
3. Remodel for Jefferson Middle School – **Done**
4. Renovate Garfield Elementary School – **Done**
5. Capital HS Fitness Addition and Remodel – **Done**
6. Makes approximately 50+ urgent facility repairs and upgrades identified by the 2010 Facilities Advisory Committee, including



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Two Phases of the 2011 Master Plan, Continued

Phase II Bond Request, Election Year to be Decided

1. Renovate 3 Elementary Buildings: Centennial, McLane, Roosevelt
 - Various combinations of improvements or replacements: exterior siding, roofs, HVAC, interior, traffic flow, etc.; Portables replaced with permanent space; All eligible for State construction match funds
2. Improve High Schools and Expand for More Students
 - Avanti: Remodel Knox building to expand by 100 students
 - Olympia: Replace 10 portables with a permanent building
 - Capital: Renovate portions of building not improved since 1976; remodel some classrooms for science and technology
3. ***What other projects are necessary to serve students and maintain and/or improve facilities?***



General Timeline for Levy and Bond Process; and CFP

August	<ol style="list-style-type: none"> 1. FAC, 5:00pm-9:00pm, Wednesday, August 5th (Review of phase II projects) 2. FAC, 5:00pm – 9:00pm, Wednesday, August 12th (Review of prioritized life/non-life remodel, small works projects) 3. Prioritized projects list to Cost Estimator, August 13th 4. FAC, 5:00pm – 9:00pm, Monday, August 17th (Finalization of proposed projects) 5. Board Meeting, 6:30pm, August 17th (Update on CFP progress)
September	<ol style="list-style-type: none"> 1. Cost estimates arrive, September 11th 2. Board Meeting, Administration Levy and Bond Recommendation to Board, September 21st 3. Board Meeting, Draft CFP 1st Reading, September 21st 4. Community Forum on Construction Options at Garfield ES, 6:30pm, September 23rd 5. Community Forum on Construction Options at Knox, 6:30pm, September 30th
October	<ol style="list-style-type: none"> 1. Public Hearing on CFP, 6:00pm, October 5th 2. Board Meeting, Levy and Bond Proposal 1st Reading, 6:30pm, October 5th 3. Board Meeting, CFP Adopted Resolution, 6:30pm, October 5th 4. Board Meeting, Public Hearing on Levy/Bond Resolution, 6:00pm, October 19th 5. Board Meeting, Bond Decision/Resolution for February 2016 Election, 6:30pm, October 19th
December	December 11 th , Resolution Filing Deadline for February 2016 Election



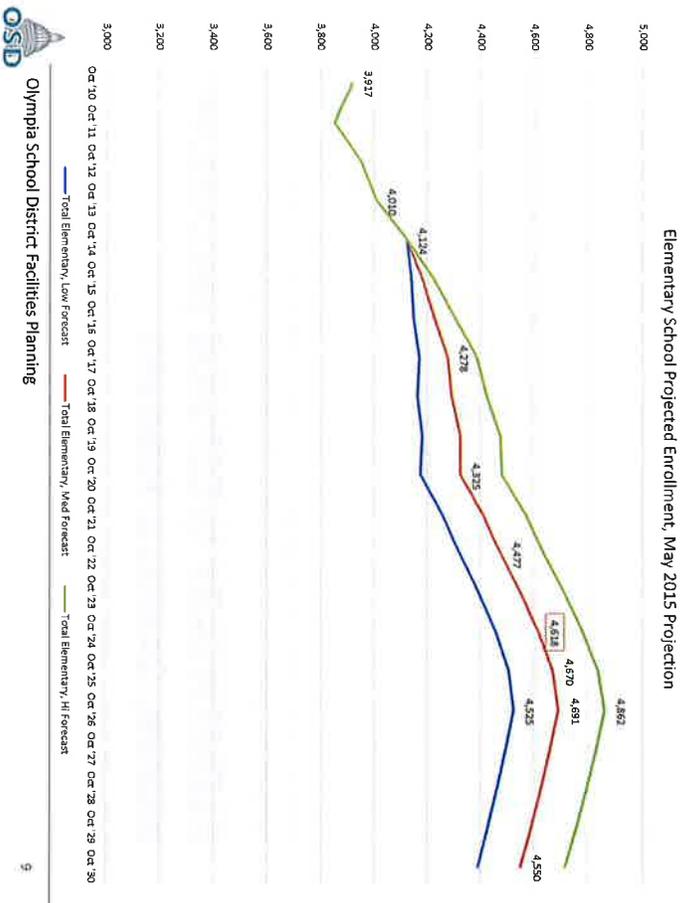
Process to Update Plan

1. New Enrollment Projection and Student Generation Rate.
 - As of May 2015, demographer has created a new 15-year projection.
 - Assume the first 10 years of the projection is most efficacious.
 - Will be updated every 5 years by a demographer.
2. Seismic Review of all facilities.
 - Request that school staff identify facility concerns.
 - Facilities Advisory Committee (FAC): Citizen’s committee to study enrollment, school seating capacity, requests for facilities improvements, and make recommendations to Board of Directors.

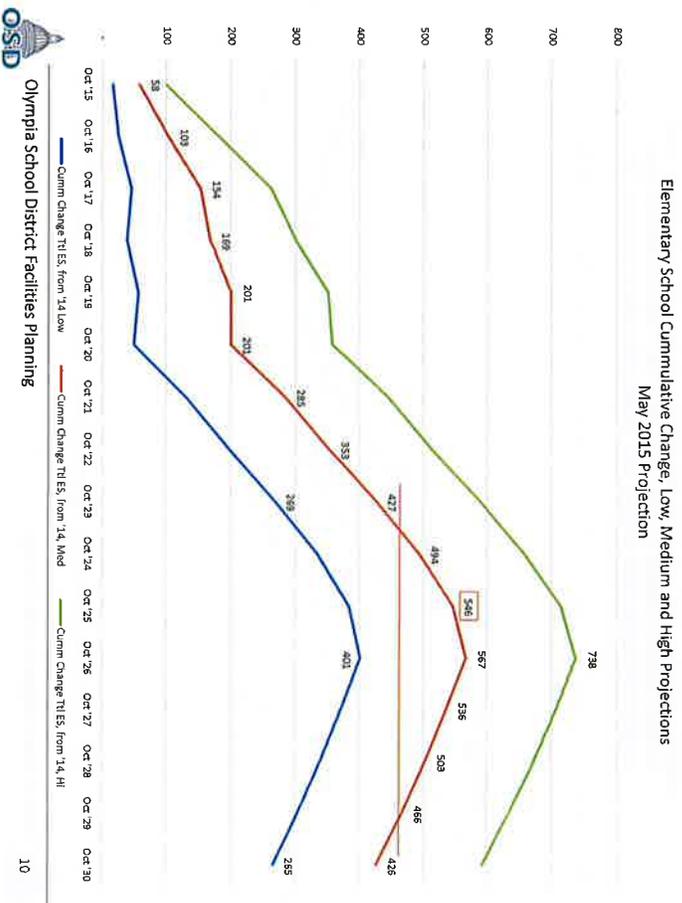
Given new enrollment projections for the district,

WHAT ARE THE HOUSING IMPLICATIONS OF ELEMENTARY SCHOOL ENROLLMENT?

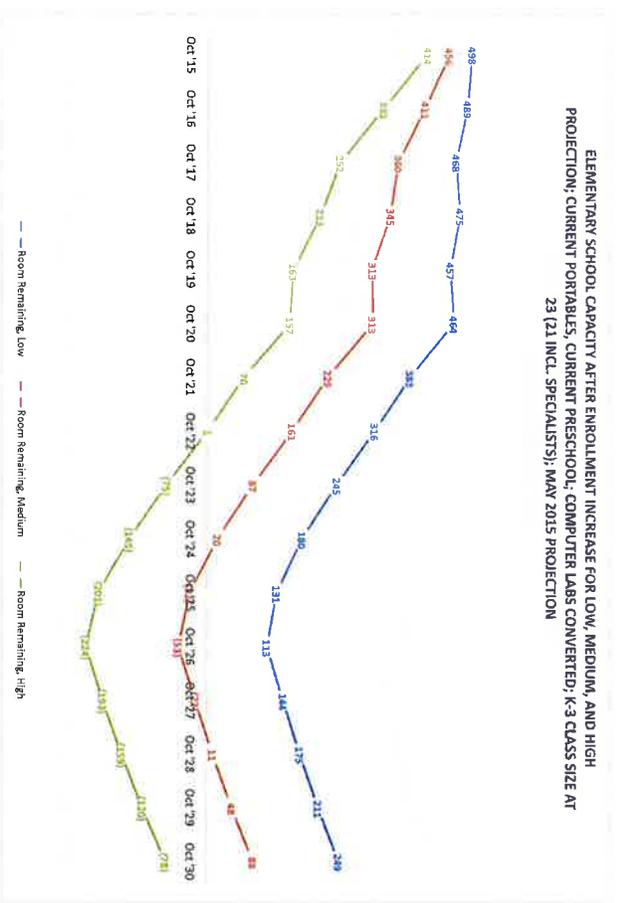




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Class Size Assumptions

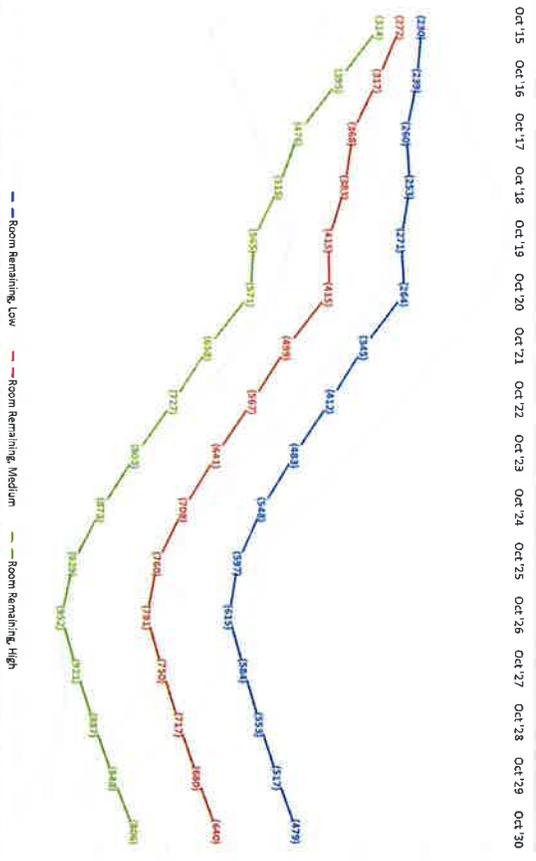
- **Immediately**, K-3 = 19 in a classroom (plus specialists = class size of 17 per I-1351 text).
 - Likely lower than what the Legislature will fund; so results in worst-case space projection.
- 4-5 = 27 in a classroom (plus specialists = class size of 25 per I-1351 text). (Current level.)

→ Policy Decision: Computer labs will be dis-banded and replaced with mobile labs.

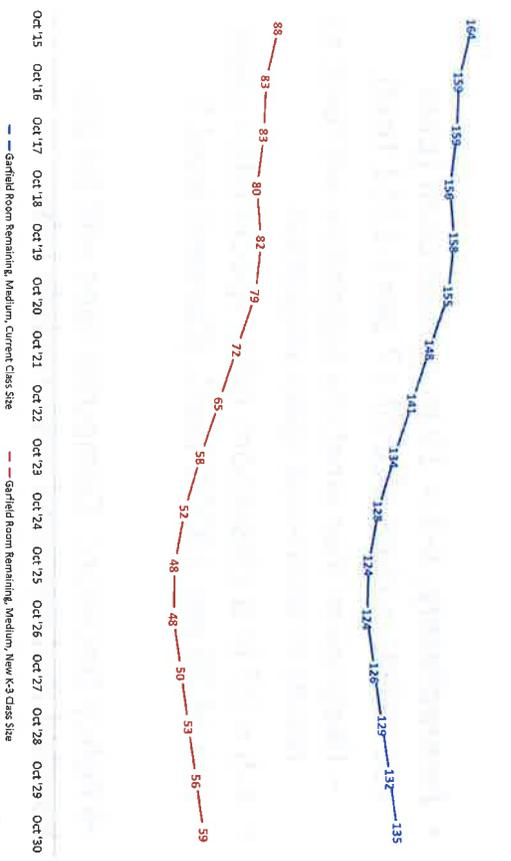


Olympia School District Facilities Planning

ELEMENTARY SCHOOL CAPACITY AFTER ENROLLMENT INCREASE FOR LOW, MEDIUM, AND HIGH PROJECTION; CURRENT PORTABLES; CURRENT PRESCHOOL; COMPUTER LABS CONVERTED; K-3 CLASS SIZE AT 19 (17 INCL. SPECIALISTS); MAY 2015 PROJECTION

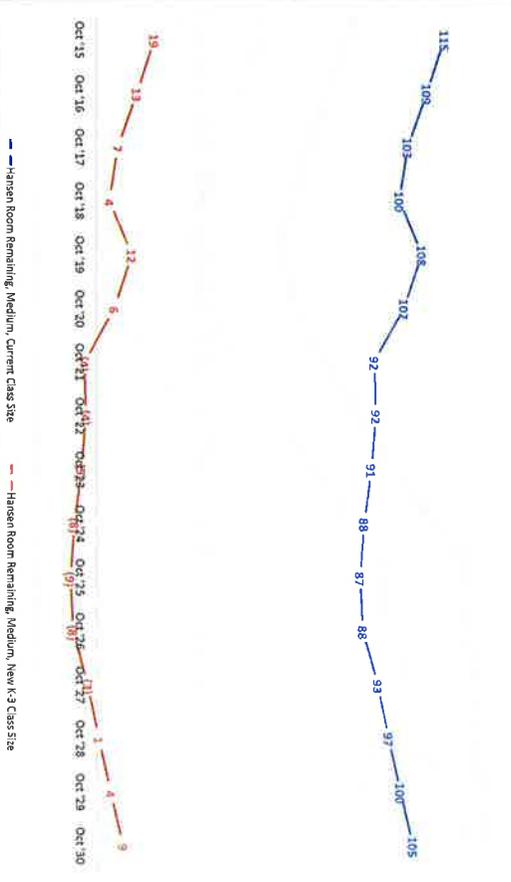


GARFIELD REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION, COMPUTER LAB CONVERTED, CURRENT PRESCHOOL MAY 2015 PROJECTION

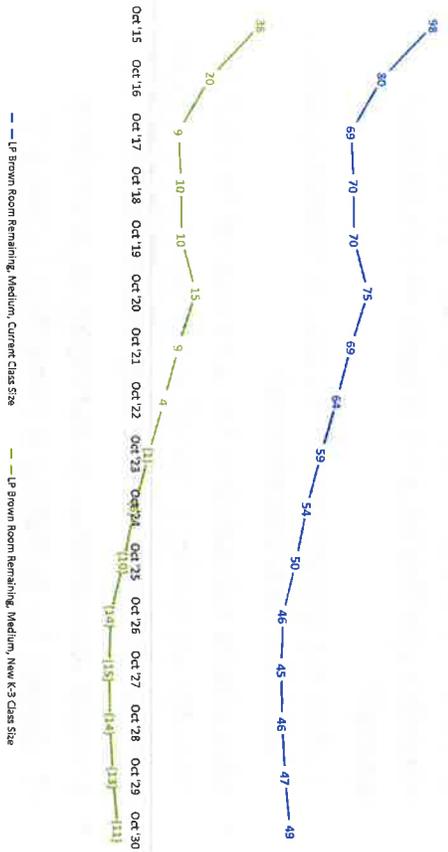


Given K-3 class size reduction policy, do any schools have enough classrooms/space to accommodate the enrollment growth?
ELEMENTARY WESTSIDE (MCLANE, LP BROWN, GARFIELD, HANSEN)

HANSEN REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION, COMPUTER LAB CONVERTED, CURRENT PRESCHOOL MAY 2015 PROJECTION

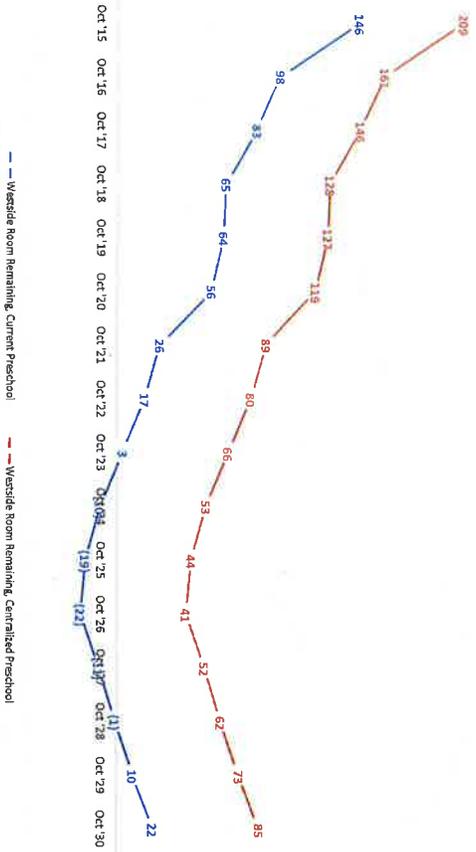


LP BROWN REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LAB CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION



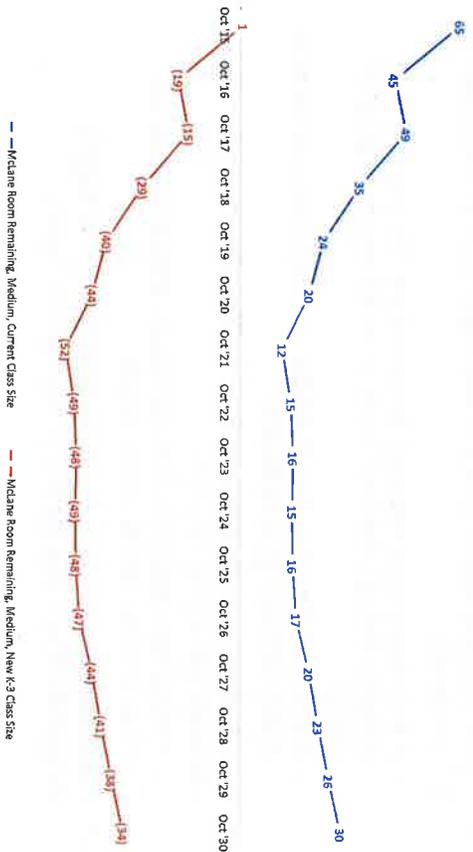
Olympia School District Facilities Planning

WESTSIDE REMAINING ROOM AFTER ENROLLMENT INCREASE, MEDIUM PROJECTION, WITH
CURRENT PRESCHOOL DISTRIBUTION AND WITH CENTRALIZED PRESCHOOL



Olympia School District Facilities Planning

MCLANE REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LAB CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION



Olympia School District Facilities Planning

Westside Observations

*RP: Replace Portable(s); HP: High Poverty

	OK in 2016? (Reduced Class Size)	OK in 2020? (Reduced Class Size)	OK in 2025? (Reduced Class Size)	Nmbr New Classrooms by 2025
McLane (Remodel Planned in 2017)	No, Team Teaching Required	No, Team Teaching or New Rooms Required	Same as 2020	3 New + 2 Replace Portable (RP) + Music + 1 Special Needs (SN)
Hansen (No Remodel Planned)	Yes, with minor Team Teaching. If HHS reaches High Poverty Status, 3 Classrooms are Needed	Yes, with minor Team Teaching. If HHS reaches High Poverty Status, 3 Classrooms are Needed	Dependent on Poverty Status	1 at current poverty level; 3 if High Poverty (HP)
Garfield (Remodel Completed)	Yes	Yes	Yes	0, even at HP
LP Brown (No Remodel Planned)	Yes, with minor Team Teaching, or 1 classroom is need for no Team Teaching.	Yes, with minor Team Teaching, or 1 classroom is need for no Team Teaching.	Yes, with minor Team Teaching, or 2 classrooms are need for no Team Teaching.	1-2 depending on Team Teaching model + 1 SN

Blue: Building will be remodeled per Master Plan and State allowance.

Green: No remodel pending, sufficient space.

Red: No remodel pending and critical demand for classrooms.



Olympia School District Facilities Planning

Westside Elementary Observations

- 2 of 4 schools have space if K-3 class size is reduced to 17 students.
 - If K-3 class size is reduced further than this (due to high poverty status), may not have as much room as graphs depict.
 - If 4-5 class size is reduced below 25, then may not have as much room as graphs depict.
- If K-3 class size is reduced to 17, McLane has an immediate space crunch.
 - If class size reduction is more slowly implemented, we have time to create more space.
- Hansen can ‘get by’, but the population is highly dependent on portables (7 portables now).



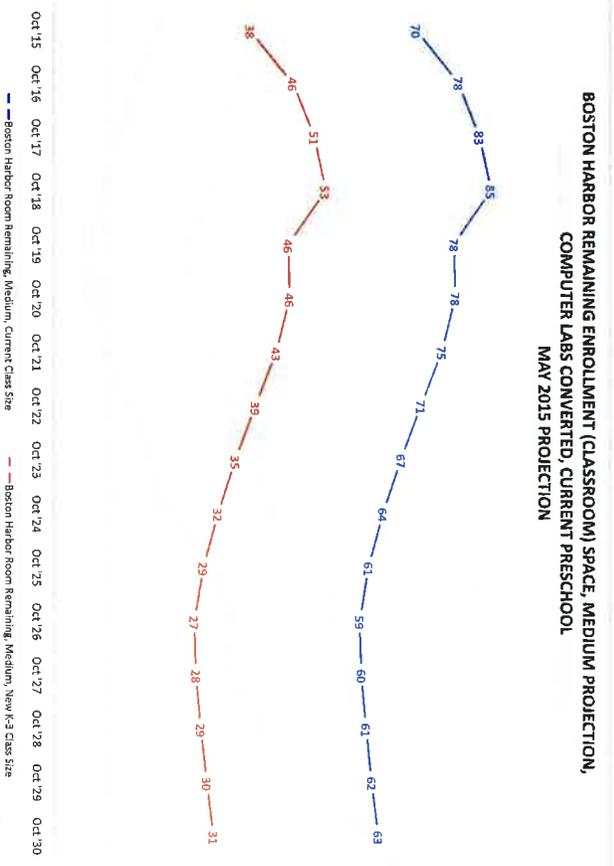
Westside Policy Questions

- Should we build a “pod” to replace the Hansen portables and create music/admin space?
 - How big should we let the school become, before we draw new boundaries?
- McLane is scheduled for a remodel in **XXXX**; should we build a “pod” now so that the pod can house students during the remodel?
- Should we centralize services to preschool students by building a preschool center?

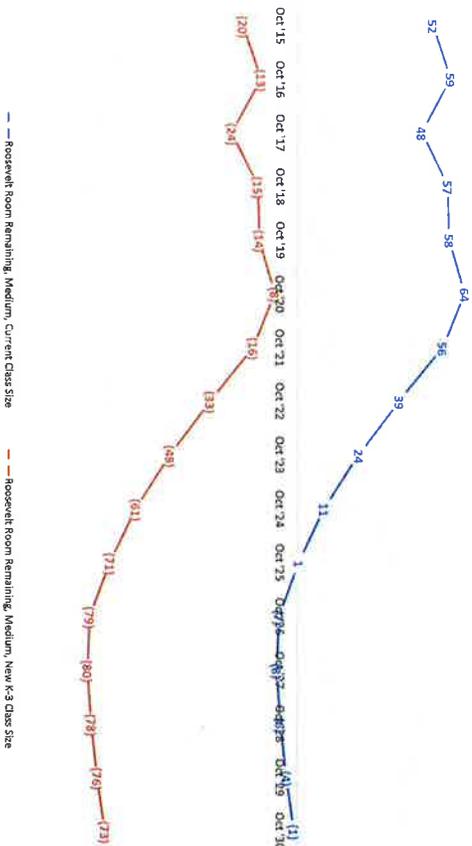


Given K-3 class size reduction policy, do any schools have enough classrooms/space to accommodate the enrollment growth?

ELEMENTARY EASTSIDE (BH, LINCOLN, PIONEER, MADISON, ROOSEVELT, MCKENNY, CENTENNIAL)

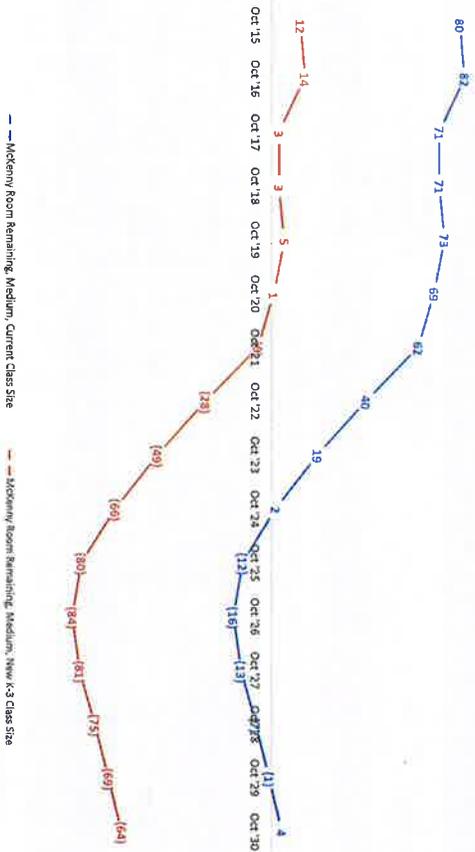


**ROOSEVELT REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION**



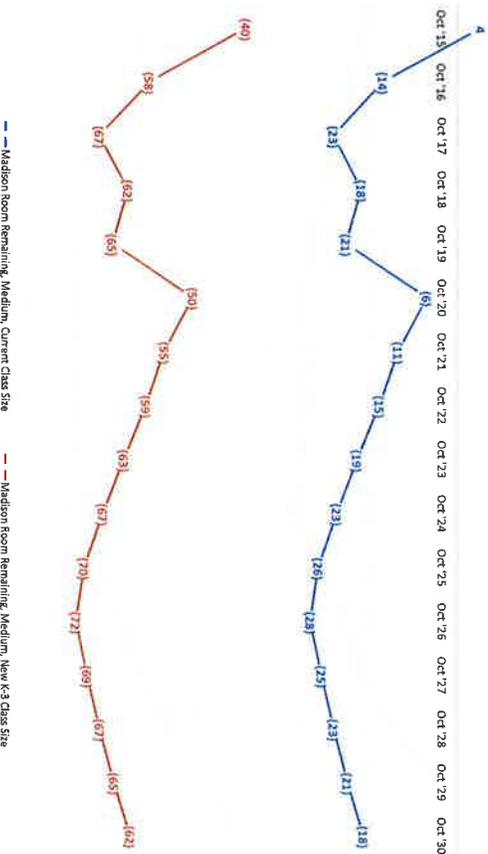
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**MCKENNY REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION**



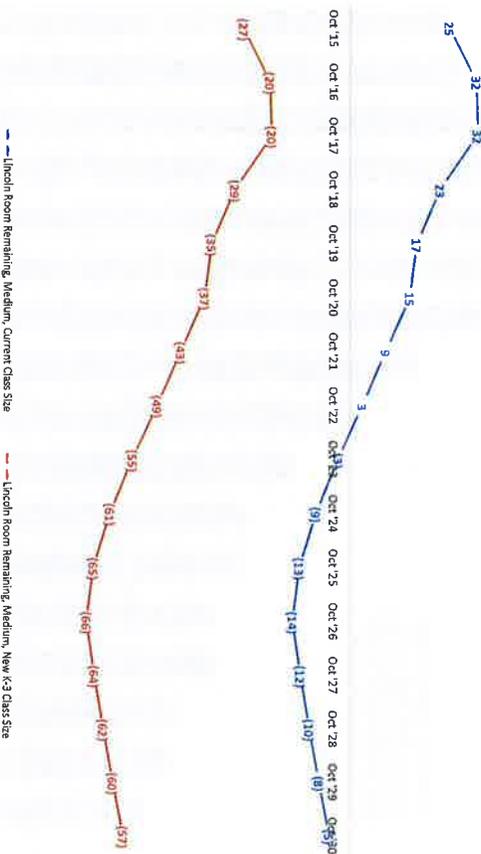
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**MADISON REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION**



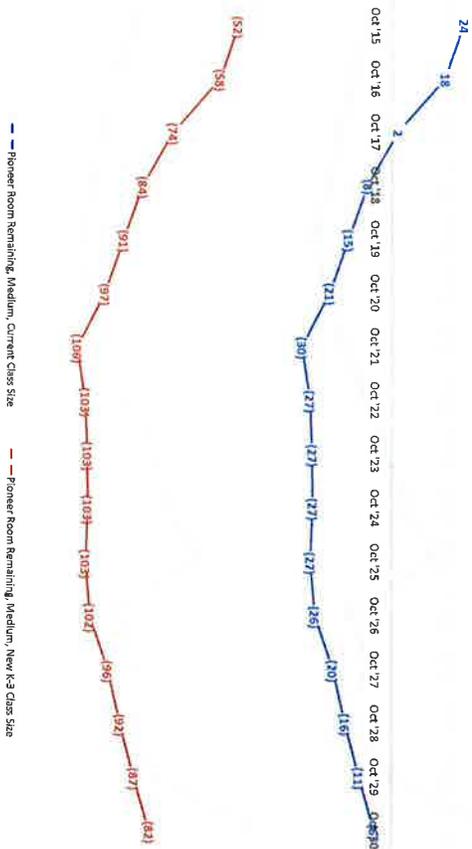
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**LINCOLN REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION**



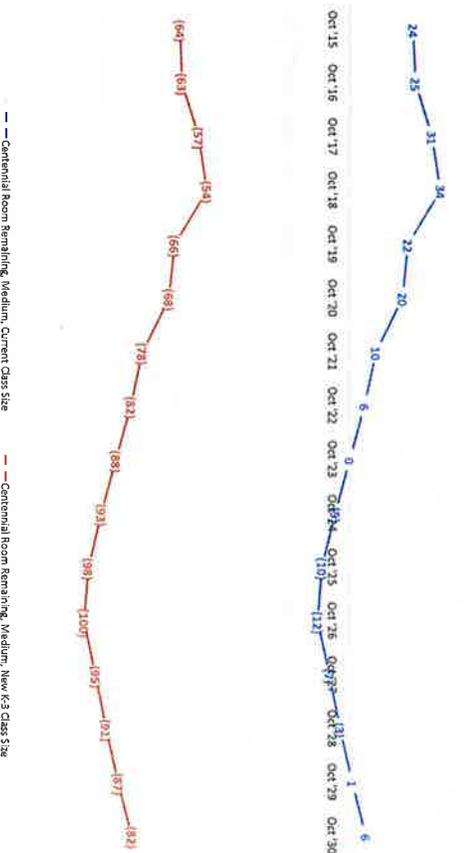
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PIONEER REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION



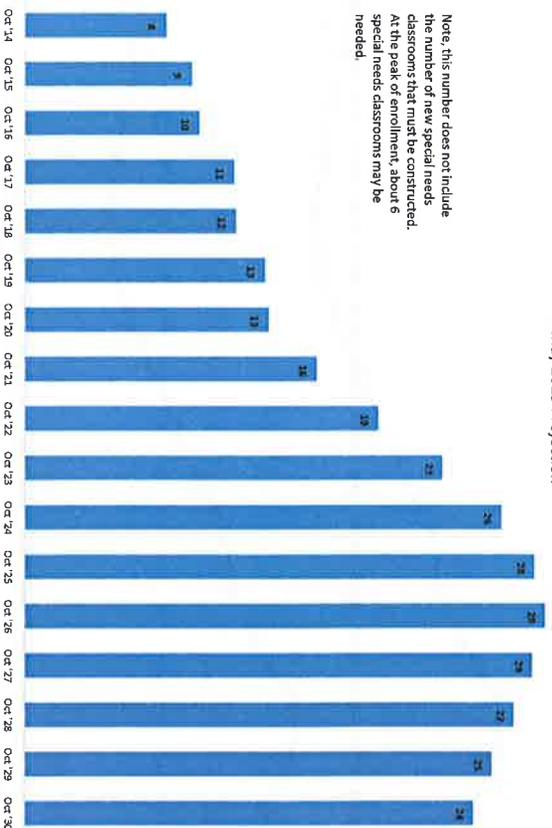
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CENTENNIAL REMAINING ENROLLMENT (CLASSROOM) SPACE, MEDIUM PROJECTION,
COMPUTER LABS CONVERTED, CURRENT PRESCHOOL
MAY 2015 PROJECTION



Olympia School District Facilities Planning

Number of Eastside Classrooms Needed, Computer Labs Already Converted, Current Preschool
Model, K-3 Class Size Reduced
May 2015 Projection



Note: This number does not include the number of new special needs classrooms that must be constructed, at the peak of enrollment, about 6 special needs classrooms may be needed.



Olympia School District Facilities Planning

Eastside Observations

	OK in 2016? (Current Class Size)	OK in 2016? (Reduced Class Size)	OK in 2020? (Reduced Class Size)	OK in 2025? (Reduced Class Size)	Nmbr New Classrooms by 2025
Mckenny	Yes	Yes	No; Need Team Teaching or 1 New Classroom	No; Need Team Teaching or 8 New Classrooms	8 New + 1 SN + Music
Pioneer	Yes	No; Team Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	5 New + 2 RP** + Music + 1 SN
Lincoln	Yes	No; Team Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	3 New + 1 SN or Policy Options
Madison	No; Move Preschool or Team Teach	No; Move Preschool or Team Teach	Same as 2016	Same as 2016	3 New + 1 SN or Policy Options
Roosevelt	Yes	No; Team Teaching Required	No; Team Teaching or New Rooms Required	No; Team Teaching or New Rooms Required	4 New + 1 SN + 2 RP + Music
Centennial	Yes	K-3; Extra Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	5 New + 1 SN + 3 RP + Music
B Harbor	Yes	Yes	Yes	Yes	----

Red: Critical shortfall.

Blue: Remodel pending.

Green: No remodel pending, sufficient space.

*RP: Replace Portable(s)



Olympia School District Facilities Planning

Eastside Policy Options

- Both Madison and Lincoln are constricted by the size of administrative space, gym, and multi-purpose spaces; Lincoln is constricted by Historical Society rules; policy options are as follows:

Madison	Lincoln
1. Build 2-3 classrooms at end of intermediate wing. Make this extension 2 stories, with music space.	1. Limit size of choice program to fit within school foot-print. More students would attend neighboring elementary schools.
2. Create Madison as a preschool center, pulling preschool from other schools to create space elsewhere. Expand size of McKenny and Roosevelt to accommodate K-5. (May need to include kindergarten at Madison.)	2. Retain the size of the choice program enrollment, or expand size of choice program by building a 'Pod' building. Would diminish size of play field and play ground. (Historical Preservation code implications.)
3. Move the 1 classroom of preschool out of Madison, create a pure 2-track school. Gain 2 additional classrooms of capacity by moving boundaries and/or expanding team teaching.	3. Create classrooms out of two rooms currently used for art, music, and science. Would require some changes to the program design.
4. Shift Madison boundaries to move more students to Roosevelt, where a remodel could be designed to anticipate the associated new students.	



Elementary School Policy Questions

- Remodeling Roosevelt, McLane, and Centennial:
 - Should the remodel(s) be preceded by construction of permanent pod space, to replace portables?
 - Or should the district use the old John Rogers building for temporary housing (busing students to JR)?



Eastside Policy Questions

- Centennial enrollment will peak at 560 in 2025.
 - Should the district pursue the Intermediate School option in order to keep Centennial at less than 500?
 - Should the district re-draw boundaries?
 - Should the district let Centennial grow to 560 and accommodate enrollment via the re-model?



Elementary School Policy Questions

- Preschool Services
 - Should the district continue past practice of including preschool classrooms in most elementary schools?
 - Should the district create a preschool center, centrally located, and retain 9-10 elementary classrooms across the district for K-5 enrollment?
 - We cannot rent space at Good Shepherd indefinitely. How and when will we bring the classrooms back into OSD schools?



Elementary Policy Questions

- As total population increases, the number of students with special needs will also increase. All previous analyses must be augmented with an analyses of new special needs classrooms space.
 - Preschool.
 - K-5 special needs.
 - Highly capable.



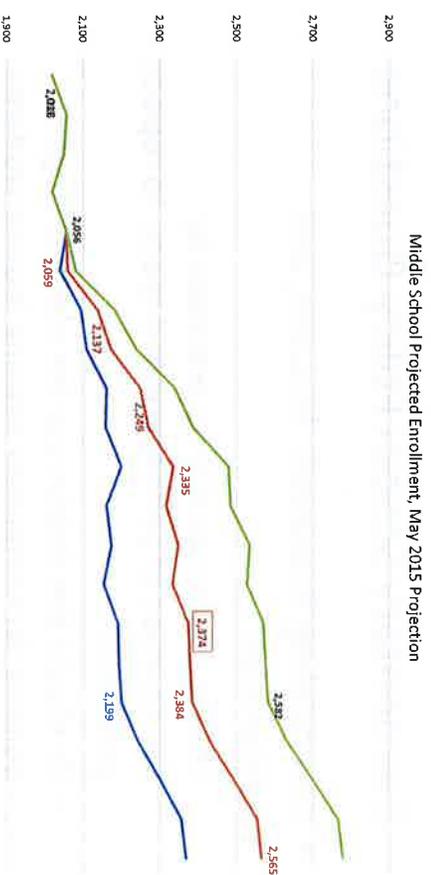
Elementary Policy Questions

- Elementary schools are out of space...middle schools have space. Should OSD transfer some 5th grade classes to the middle schools? Is there a sharing opportunity?
 - Music pilot to hold music at the middle school first period for orchestra and band (then students are bused back to the elementary school).
 - Science education? Art education?
 - Hansen/Marshall? Roosevelt/Reeves?

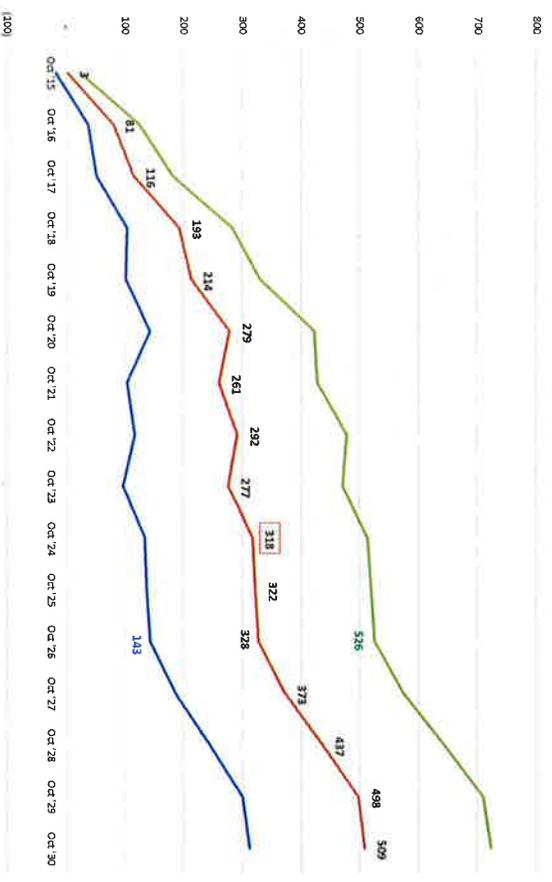


WHAT ARE THE HOUSING IMPLICATIONS OF MIDDLE SCHOOL ENROLLMENT?

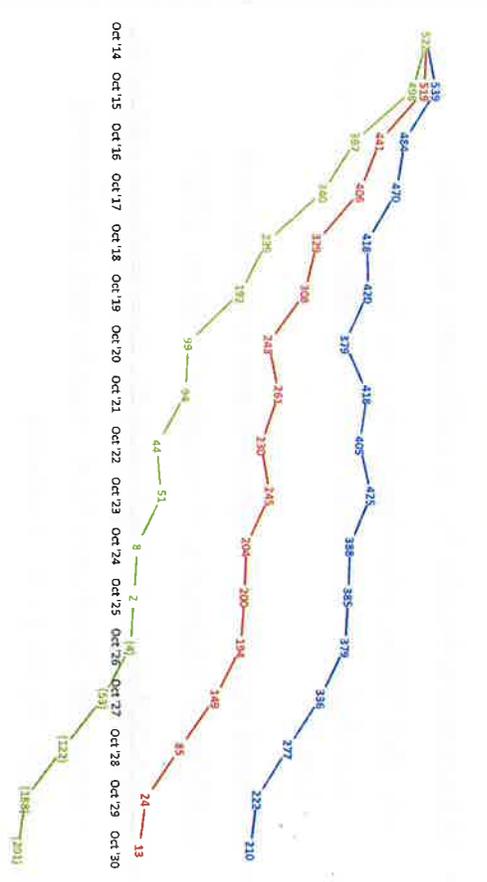
Given new enrollment projections for the district,



Middle School Cumulative Change, Low, Medium, and High Projections
May 2015 Projection



MIDDLE SCHOOL CAPACITY AFTER ENROLLMENT INCREASE FOR LOW, MEDIUM AND HIGH PROJECTION; CURRENT PORTABLES INCLUDED IN CAPACITY
MAY 2015 PROJECTION

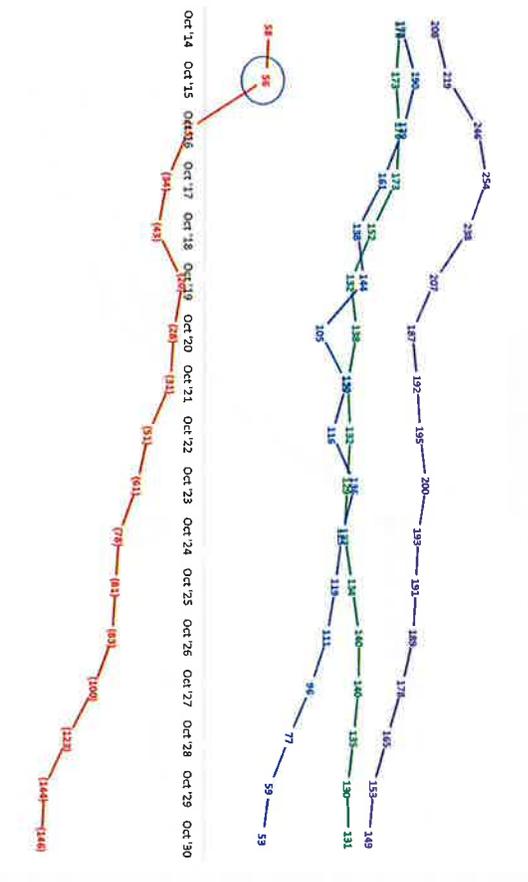


Capacity or Room Remaining

- School Capacity = 816
- Projected Enrollment = 760
- Capacity – Enrollment = Room Remaining of 56



CAPACITY FOR MORE STUDENTS AFTER MEDIUM ENROLLMENT INCREASES
MAY 2015 PROJECTION

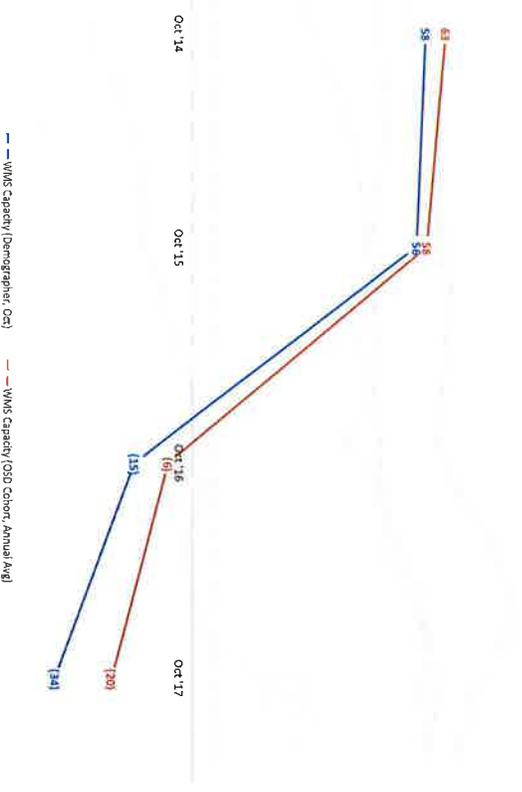


Capacity Compared to Recent

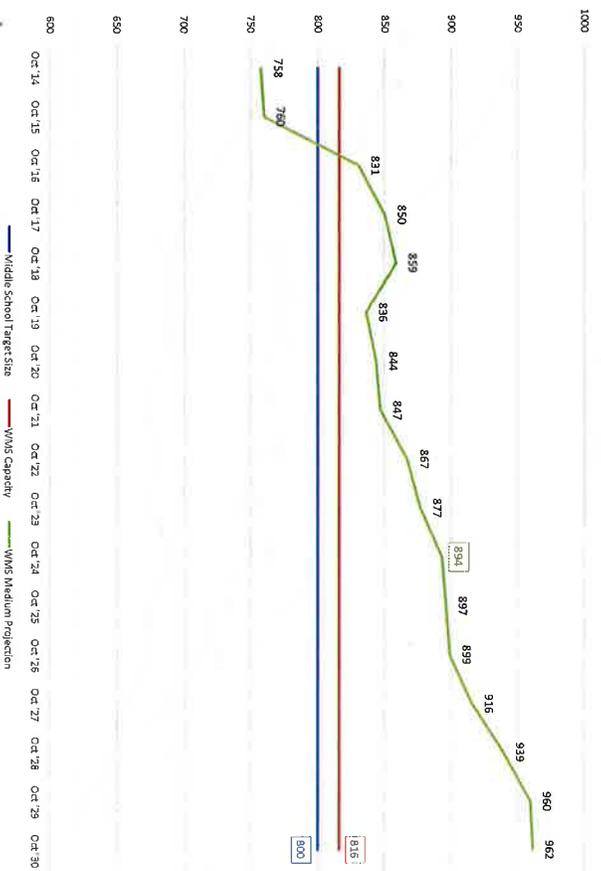
	2014 Actual	Recent Highest	Medium Projection	Capacity
Jefferson	413	460 in 2001-02	468 in 2029	621
Marshall	384	410 in 2001-02	408 in 2018	560
Reeves	403	465 in 2001-02	467 in 2025	581
Washington	758	770 in 2011-12	768 in 2015	816



WASHINGTON MIDDLE SCHOOL ROOM FOR NEW STUDENTS AFTER MEDIUM ENROLLMENT GROWTH, PLUS 1% AND AFTER OSD COHORT PROJECTION MAY 2015 PROJECTION



Washington Middle School Total Enrollment



Observations

- Westside schools have sufficient capacity.
 - In Oct '2026, after medium enrollment growth, Marshall and Jefferson have a combined capacity of 329.
- Reeves and Washington have a combined sufficient capacity, through October 2027.
- Washington is at high risk for being over capacity.
 - Between 2016 and 2021, enrollment will exceed capacity by 15-43 students.



Washington Observations

- Short Term Crunch
 - Requires policy decision to exceed target of 800/816.
 - ORLA may draw more students given new proximity.
 - Building a new MS, of 300 students would over-build for MS.
 - Deficit on Eastside is 83 through October 2026.
 - 5th grade consideration addressed later in presentation.
 - 2017: Extra 1.2 students per classroom.
 - 2018: Extra 1.5 students per classroom.
 - 2025: Extra 2.8 student per classroom.
- Long Term Crunch
 - As new developments are built, Ashton Woods (Trillium) and Bentridge, can be bused to Reeves while permanent solution is developed.
 - Magnet programs can be developed at Reeves.



Middle School Policy Questions

- Build an Intermediate School to accommodate need for elementary space and middle school space?
- Re-draw boundaries:
 - Re-draw boundaries to shift enrollment from Washington to others in traditional manner?
 - New Eastside developments attend Reeves, not Washington?
- Magnet programs at Reeves, Jefferson, Marshall to encourage choice migration?



Next Steps for Middle School Analysis

- Re-confirm each MS capacity target.
- Analyze Trillium and Bentridge numbers.
- Analyze WMS property ability to absorb:
 - 1 portable.
 - 2 portables.
 - 1 pod of 8 classrooms.
- Analyze district-wide boundary change options.
- Solve crunch of elementary enrollment on Eastside before determine outcome of Intermediate School.
- Analyze sufficiency of science classroom space, given new state requirements.

Given new enrollment projections for the district,

WHAT ARE THE HOUSING IMPLICATIONS OF HIGH SCHOOL ENROLLMENT?

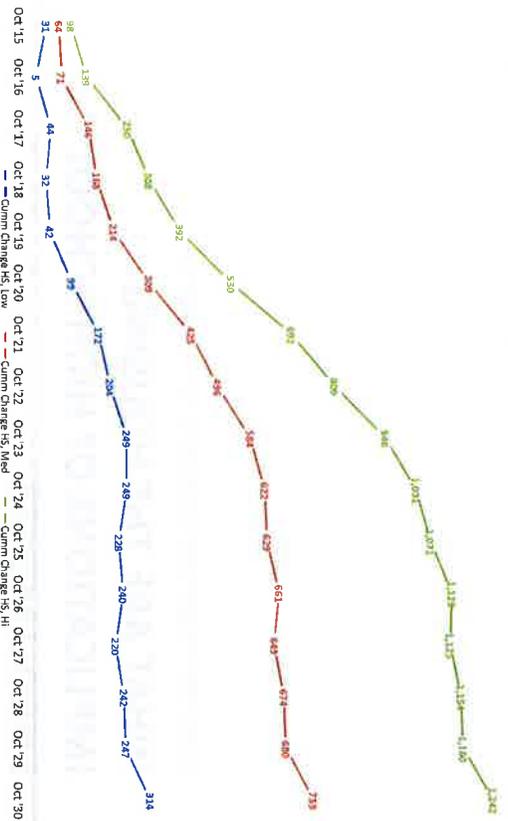


A Few Notes

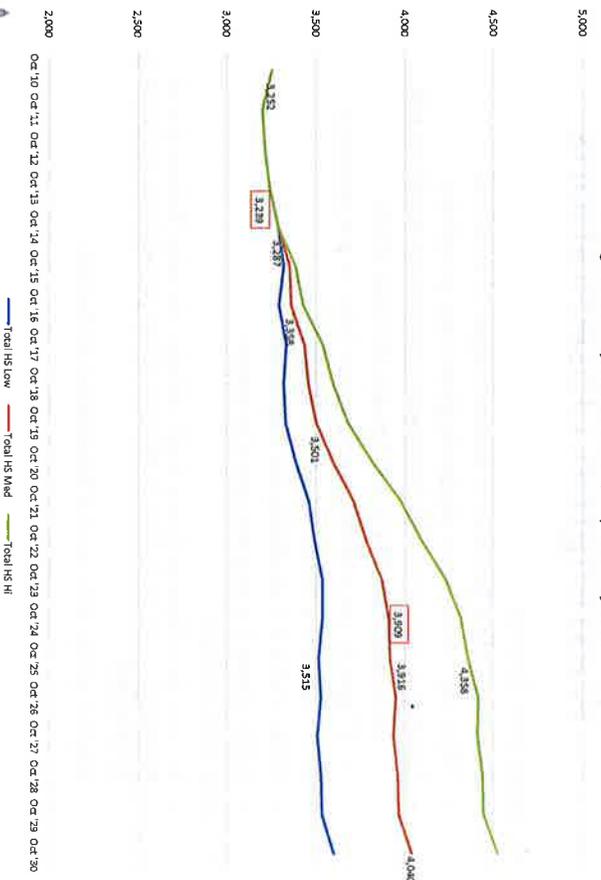
- High school head count and FTE are divergent; different dynamic from lower grades.
- HS population is subject to policy manipulation:
 - Running Start
 - Skills Center(s) and CTE
- Credit requirements are changing during timeframe of projection: 5th Year HS.



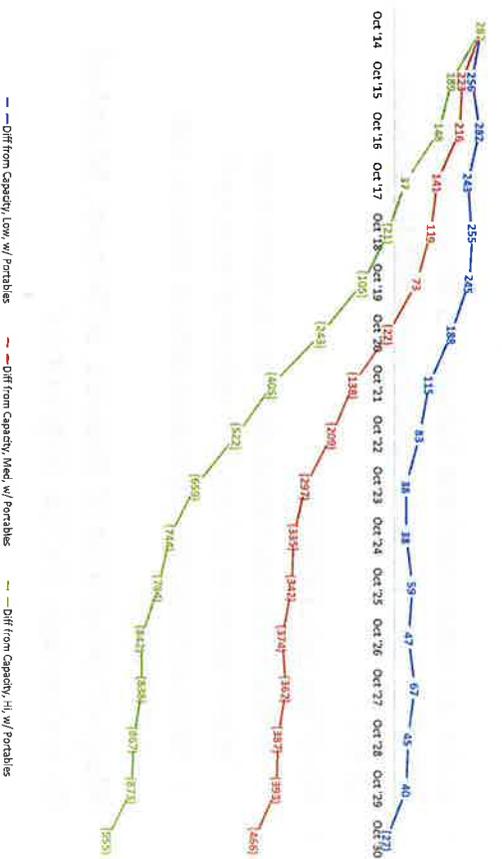
HIGH SCHOOL CUMULATIVE CHANGE, LOW, MEDIUM, AND HIGH PROJECTIONS
MAY 2015 PROJECTION

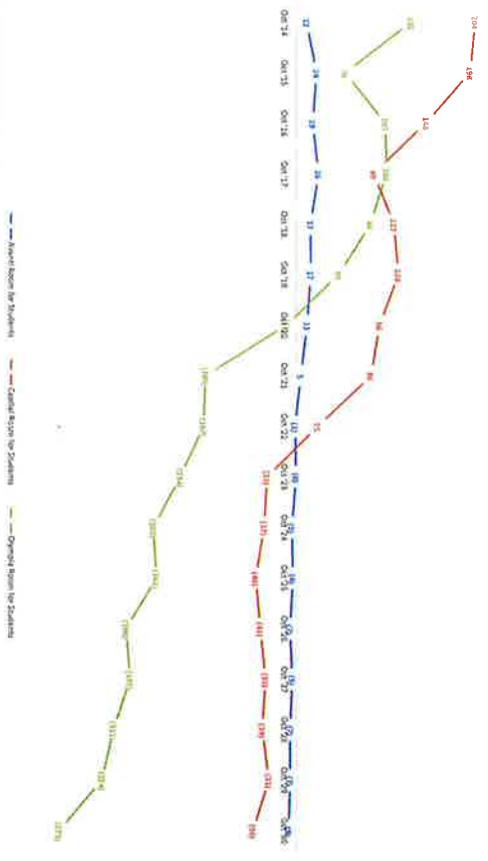


High School Projected Enrollment, May 2015 Projection



HIGH SCHOOL CAPACITY AFTER ENROLLMENT INCREASE FOR LOW, MEDIUM AND HIGH PROJECTION; CURRENT PORTABLES INCLUDED IN CAPACITY
MAY 2015 PROJECTION





Observations, continued

- OHS space is in a significant deficit very suddenly.
 - Double check with demographer.
 - Magnitude of deficit in 2021 requires investment sooner than anticipated.
 - Also drives transition of Avanti, as drawing students to Avanti reduces stress on OHS auxiliary space (gyms, music, administration).
- Enrollment increases and new credit requirements for Lab Science will increase the number of laboratories needed.

Observations

- Avanti space is sufficient for a traditional mix of academic classes. Expanding to an arts-based curriculum cannot be sustained within current confines.
- Legislature has delayed implementation of high school level class size reduction. At this time we assume that the district should build sufficient classroom space to permit a partial reduction in class size by 2023.
- Capital HS has sufficient space through timeline for intended re-model. Will likely need portables during remodel; space is not so ample during remodel that we can avoid this cost.

Next Steps, System Wide

- Review middle school and high school capacity. (Stale data.)
- Conceptualize and cost 2 Pod versions; identify if fit at each elementary school, WMS, and OHS.
- Investigate Trillium/Bentridge/Aston Woods/Indian Gardens plans.

