



Facilities Usage Committee

2009-2010

Board of Education Briefing
17 August 2009

History & Purpose

- November 2008 – failed bond & mil election
- Budget issues
- Board directed staff to convene Facilities Usage Committee
- Board established Mission & Charge

Committee Composition

- Over 30 members
- Committee comprised of:
 - Community applicants & appointees
 - Board Member appointees
 - Employee association appointees

Committee Mission

- Provide Facilities Use Options to District for all Educational Facilities
- Align recommended options with Board Ends Policies
- Maintain the District Mission of providing quality education all students for a successful future

Board Charge

- **Study** current facilities based:
 - capacity, enrollment, future enrollment,
 - school district & unique community needs,
 - special programs, future direction,
 - educational specs, financial stewardship.
- **Recommend *options*** for facility usage to the Board. These options could include but are not limited to:
 - repurposing of buildings
 - school closures, and/or
 - boundary/transportation changes.

Supporting the Strategic Plan

Usage Committee is one of three concurrent processes:

1. Facilities Usage Committee
2. Capital Asset Planning – through Mar 2010
 - Community Input on Priorities – May 2009
 - Educational Adequacy Assessments
 - Micro level (deficiency defined) condition assessment
3. State Wide Financial Assistance Priority Assessment – through Nov 2009
 - Macro level (life cycle based) assessment

Committee Timeline

- **March – August:** 7 Committee Meetings
- **August :** Interim Report to Board
- **Sept:** Community Forums
 - Seek Input on Interim Report & Recommended Criteria
- **Sept – Nov:** Develop & Analyze Options
- **October:** Input from Capital Asset Planning
- **November:** Community Forums
 - Community Input on Recommended Options
- **January 2010:** Final Report to Board

Communications

- Newsletters: employees, administrators, key communicators, parents, community members
- News Releases & Your Hub
- District Web site, Facilities Usage Web page
- Channel 8 calendars and Web sites: City and Chamber publications: Arvada Chamber, City of Lakewood, West Chamber, CoHope
- PTA: Web site and newsletter
- Principal Articulation meetings
- Jeffco Schools Quarterly newspaper insert
- Presentations to external community leaders

Committee Work

- Four Main Focus Areas
 1. Review Data - Completed
 2. Recommend Criteria - Completed
 3. Develop & Evaluate Options – Sep. thru Nov.
 4. Recommend Range of Options – Nov.

Data Review

1. Population & Enrollment History
2. School Sizes & Types
3. Enrollment Trends
4. Staffing Procedures
5. Academic Achievement Measures
6. School Boundaries & Choice

Data Review, Cont'd

6. Special Programs
7. School Capacity Utilization
8. Current Budget Situation
9. Operating Costs
10. Building Condition

Establishing Criteria

- **Committee Members Surveyed:**
 - Individually
 - Small Group
- **Initially** 9 criteria were considered
- **Consolidated** to 6 measurable criteria

Criteria Considered

- Academic Achievement
- Building Age
- Building Condition
- Capacity Utilization
- Choice
- Enrollment Trends
- Equitable Opportunities
- Operating Costs
- Safety & Security

Criteria Recommended

1. Academic Achievement
2. Building Condition
3. Capacity Utilization
4. Choice (Net)
5. Enrollment Trends
6. Operating Costs

Academic Achievement

- Use Multiple Assessments
 - Body of Evidence
- Use Assessment Data from Multiple Years
- State Implementing New Growth Model

Building Condition

- Community Input on Facility Priorities
 - Meetings held May 2009
- Facility Condition Index (FCI) = cost to fix deficiencies/replacement cost
- Based on identified deficiencies Index will be calculated for each school
 - FCI includes safety and security issues

School Capacity Utilization

- **Permanent capacity** calculated based on school design, does not include temporary structures (temps)
- **Capacity** = optimum number of students facility can accommodate to deliver specific educational program
- **Capacity Utilization** = enrollment/permanent capacity

School Boundaries & Choice

- Boundaries are for transportation grids
- CO law allows families to attend school of choice if space is available
- **Choice Out %** = students who attend a school other than their neighborhood school/ school age children in boundary
- **Choice in %** = enrolled students out of school boundary/school enrollment
- **Choice percentages** do not include students related to mandated special (center) programs.

Enrollment Trends/Projections

- Projection data includes:
 - School Principal
 - Past Enrollment Data
 - Cohort Survival Ratio Statistical Model
 - Housing Market Data
 - County Census Data

Operating Costs

- Two Categories
 1. Instructional:
 - Fixed costs: principal, assistant principal for MS & HS, secretary, etc
 - Variable costs: assistant principal for ES, teaching staff, para professionals & per student discretionary costs
 2. Facility operating:
 - Energy costs, maintenance & custodial

Next Steps

- Seek Input on Interim Report- September
- Develop & Analyze Options
- Incorporate Capital Asset Planning Input - October
- Seek Community Input on Options – November
- Final Report to Board – January 2010

Public Forums

- Seek Input on Interim Report & Recommended Criteria
 - Sat. Sept. 12th, Manning; 9-10:30 a.m.
 - Mon. Sept. 14th, Jefferson HS; 6-7:30 p.m.
 - Wed. Sept. 16th, Chatfield HS; 6-7:30 p.m.
 - Mon. Sept. 21st, Arvada West HS; 6-7:30 p.m.
- Seek Input on Recommended Options
 - Wed. Nov. 11th, Alameda HS; 6-7:30 p.m.
 - Sat. Nov. 14th, Manning; 9-10:30 a.m.
 - Mon. Nov. 16th, Summit Ridge MS; 6-7:30 p.m.
 - Wed. Nov. 18th, Pomona HS; 6-7:30 p.m.

Questions/Comments

- More information @
http://www.jeffcopublicschools.org/business/facil_plan_design_const/facilities_usage/index.html