



Specialists in School Buildings



# CHIMACUM SCHOOL DISTRICT

## Facility Master Planning

# Basic Data for Facility Planning

- Educational Programs
- Enrollment Projections
- Capacity Analysis
- Utilization Analysis
- Condition Reports
  - Physical Condition
  - Functional Adequacy
  - Safety and Security (Separate Analysis)

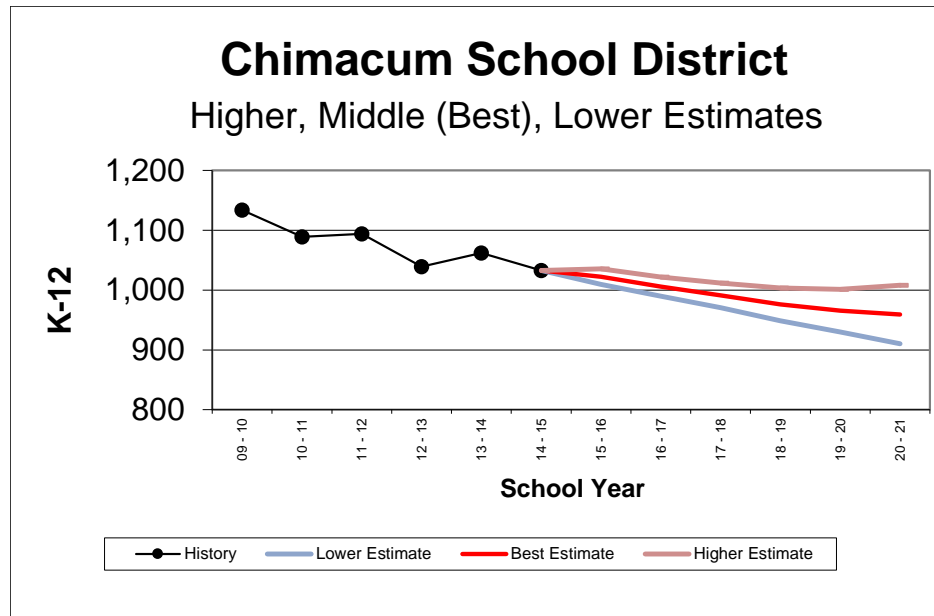


# Enrollment Projections – Four Models

- Percentage Increase Model
- Regression Model
- Cohort Survival Model - Linear Kindergarten
- Cohort Survival Model - Natality Kindergarten

# Enrollment Projection Models - Summary

Year	15 - 16	16 - 17	17 - 18	18 - 19	19 - 20	20 - 21
History						
% Change	1,009	990	972	955	938	921
Regression	1,011	993	974	956	938	919
Cohort (Linear K)	1,040	1,030	1,024	1,022	1,025	1,040
Cohort (Natality K)	1,030	1,010	994	971	962	957
Lower Estimate	1,009	990	971	949	930	910
Best Estimate	1,022	1,006	991	976	965	959
Higher Estimate	1,035	1,022	1,012	1,003	1,001	1,008



# Impact of Initiative 1351

- Approved in 2014
- Affects schools across Washington
- Timeframe for full implementation unknown
- Proposes to reduce class sizes to:
  - Grades K-3: 17 students
  - Grades 4-12: 25 students



# Capacity Standards – Instructional Space Model

Elementary School Instructional Space Model Standards	
Head Start	
Pre-K	
K - Half Day (FTE)	
K - Full Day (FTE)	20
Grade 1	20
Grade 2	24
Grade 3	24
Grade 4	24
Grade 5	28
Art	0
Music	0
PE	0
Science	0
Library	0
Computer Labs	0
Self Cont. Sp Ed	12
RR, Title I, or Other Pull Out	0
Multi-Age	26
Other	
Other	

Middle School Instructional Space Model Standards	
Grade 6	24
Grades 7-8	24
Art	24
Business Labs	24
Computer Labs	8
Library	0
Music	24
PE	24
Science	24
CTE	24
Self Cont. Sp Ed	12
RR, Title I, or Other Pull Out	15
Solutions	0
Other	0

High School Instructional Space Model Standards	
Grades 9-12	26
Art	26
Business Labs	26
Computer Labs	8
Library	0
Music	26
PE	26
Science	26
CTE	26
Self Cont. Sp Ed	12
RR, Title I, or Other Pull Out	15
Drama	26
Other	0

Alternative School Instructional Space Model Standards	
Grades K-12 (Pi)	15
Art	15
Business Labs	15
Computer Labs	8
Library	0
Music	15
PE	15
Science	15
CTE	15
Self Cont. Sp Ed	12
RR, Title I, or Other Pull Out	15
Focus	15
Other	0

These may change with Initiative 1351.



# Permanent Capacity – Elementary Summary

Elementary Schools Summary			
	# Rooms	Room Capacity	Subtotal
Head Start	1	0	-
Pre-K	1	0	-
K Half Day	0	0	-
K Full Day	3	20	60
Grade 1	4	20	80
Grade 2	3	24	72
Grade 3	3	24	72
Grade 4	3	24	72
Grade 5	3	28	84
Art	0	0	-
Music	2	0	-
PE	2	0	-
Science	0	0	-
Library (ES shared)	1.5	0	-
Computer Labs	1	0	-
Self Cont. Sp Ed	0	12	-
RR, Title I, Pull Out	5	0	-
Multi-Age	2	26	52
YMCA	1	0	-
Total Room Count	35.5		492
Scheduling Factor =			95%
Instructional Space Model Capacity =			467

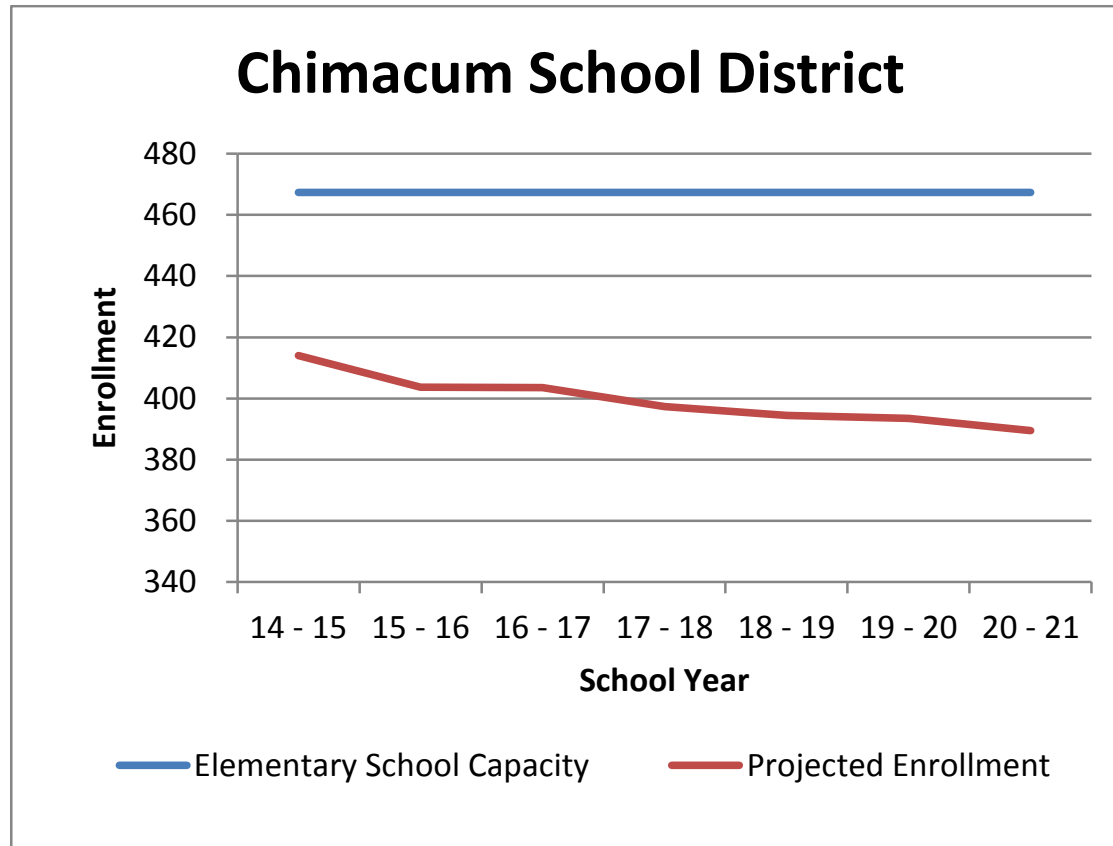
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Does not include portables.



# Elementary Permanent Capacity v. Enrollment

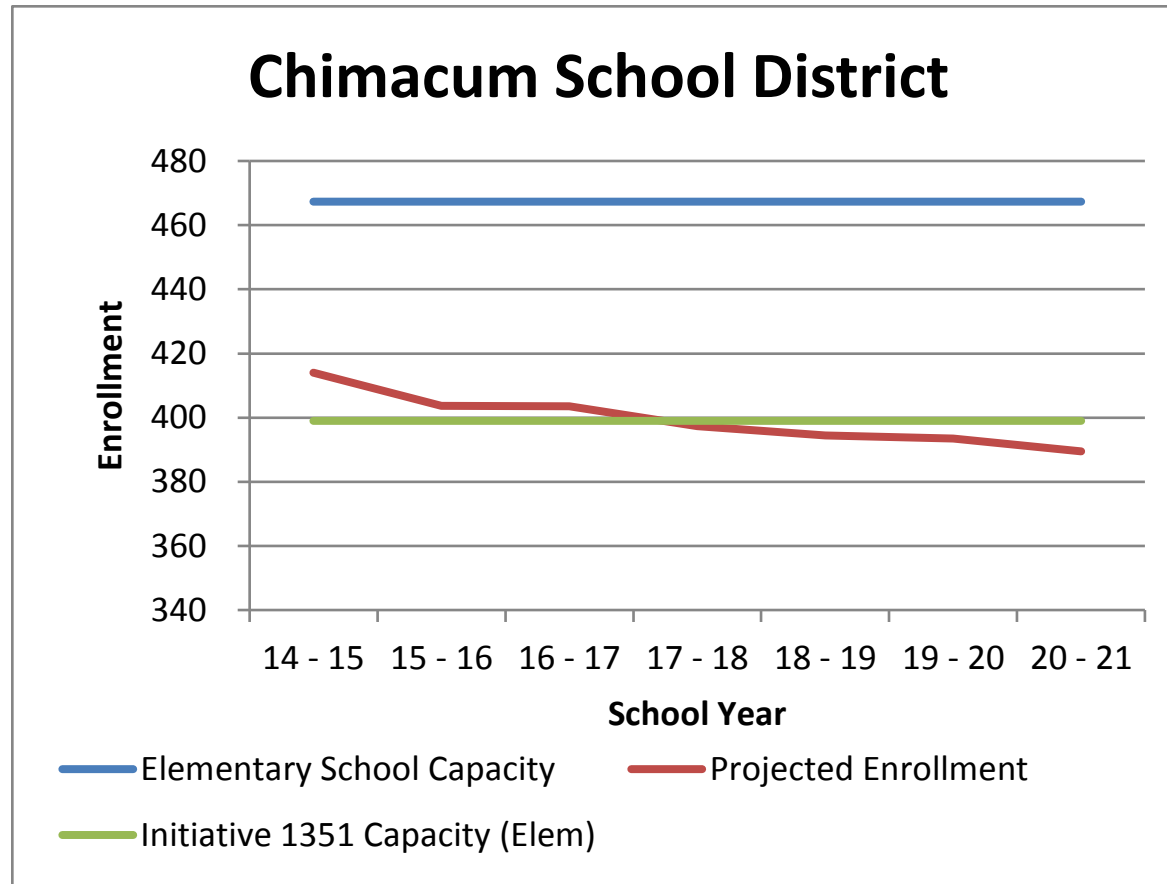
	14 - 15	15 - 16	16 - 17	17 - 18	18 - 19	19 - 20	20 - 21
Elementary School Capacity	467	467	467	467	467	467	467
Projected Enrollment	414	404	404	397	394	394	390



Note: This assumes that the current 26 elementary Pi Program students continue to attend the Pi Program.



# Elementary Capacity v. Enrollment with Initiative 1351



# Permanent Capacity – Middle Schools

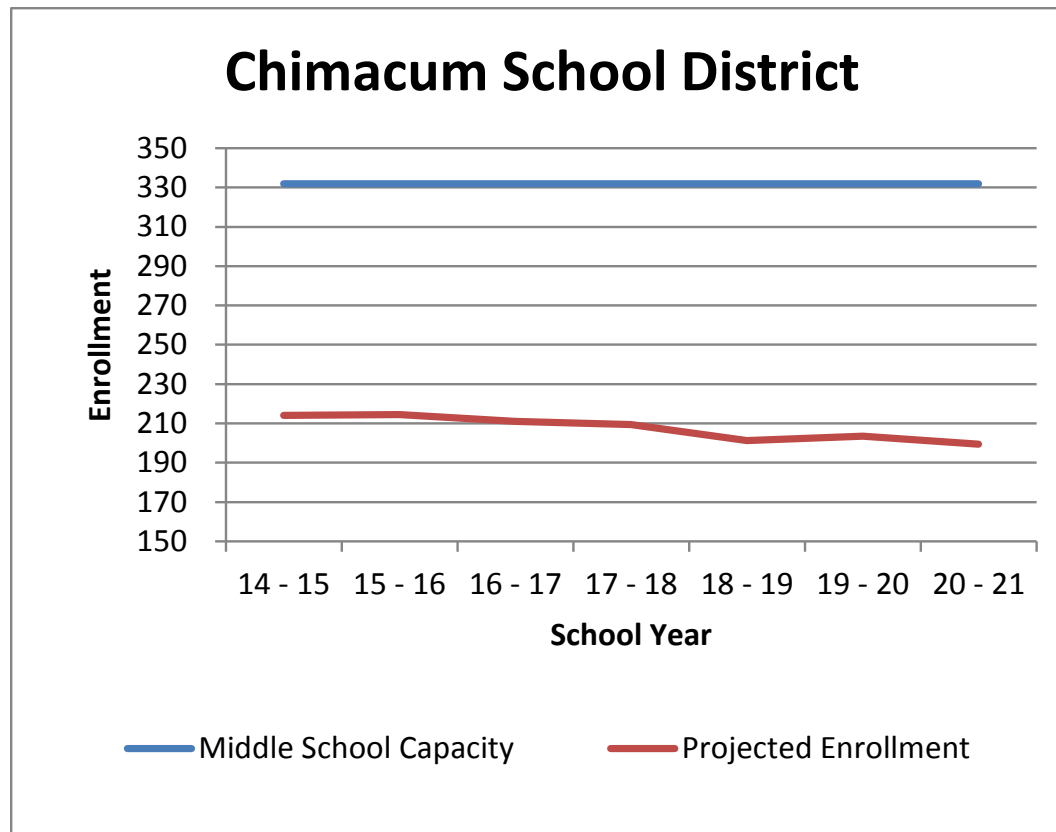
Does not include portables.

	Chimacum MS		
	# Rooms	Room Capacity	Subtotal
Grade 6	4	24	96
Grades 7-8	7	24	168
Art		24	-
Business Labs		24	-
Computer Labs	1	8	8
Library (shared)	0.5	0	-
Music (shared)	0.83	24	20
PE	1	24	24
Science/Gen. Ed.	3	24	72
CTE		24	-
Self Cont. Sp Ed	1	12	12
RR/T-1 Pull Out	1	15	15
Solutions	1	0	-
Other		0	-
Total Room Count	20.33		415
Scheduling Factor =			80%
Instructional Space Model Capacity =			332



# Permanent Middle School Capacity v. Enrollment

	14 - 15	15 - 16	16 - 17	17 - 18	18 - 19	19 - 20	20 - 21
Middle School Capacity	332	332	332	332	332	332	332
Projected Enrollment	214	215	211	209	201	204	199



Note: This assumes that the current 32 middle school Pi Program students continue to attend the Pi Program.

# Permanent Capacity – High Schools

Chimacum HS			
	# Rooms	Room Capacity	Subtotal
Grades 9-12	7	26	182
Art	1	26	26
Business Labs	1	26	26
Computer Labs	1	8	8
Library	1	0	-
Music (shared)	0.83	26	22
PE	2	26	52
Science	3	26	78
CTE	3	26	78
Self Cont. Sp Ed	1	12	12
RR/T-1 Pull Out	2	15	30
Drama	1	26	26
Other		0	-
Total Room Count	23.83		540
Scheduling Factor =			83%
Instructional Space Model Capacity =			448

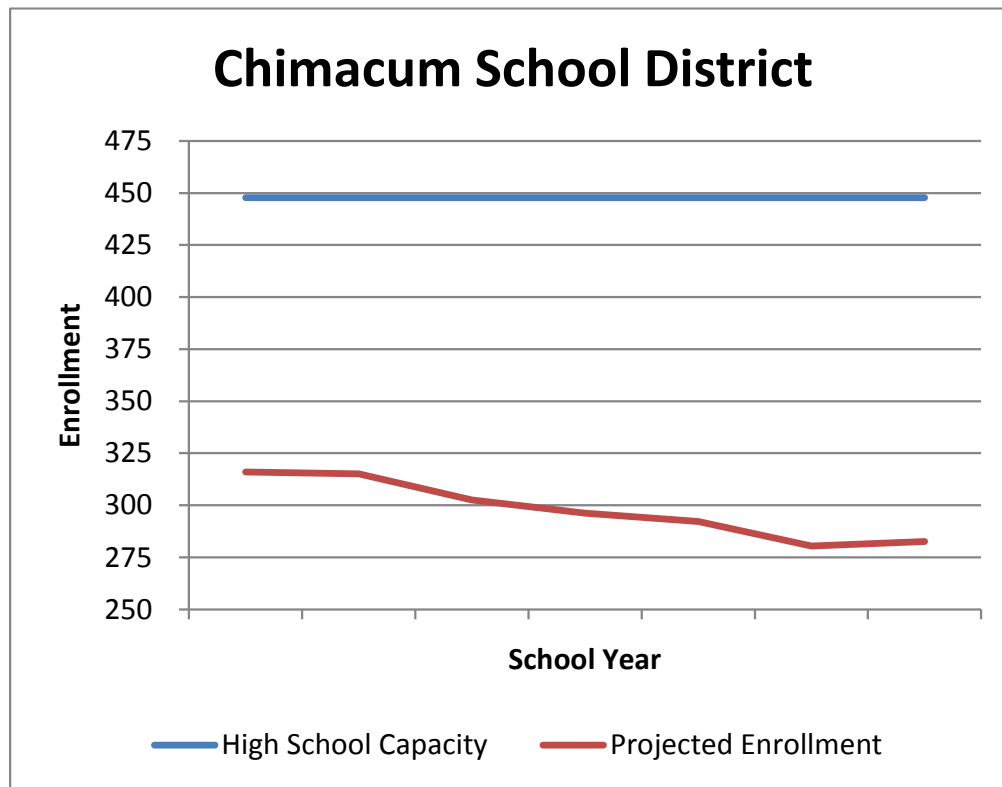
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# Permanent High School Capacity vs. Enrollment

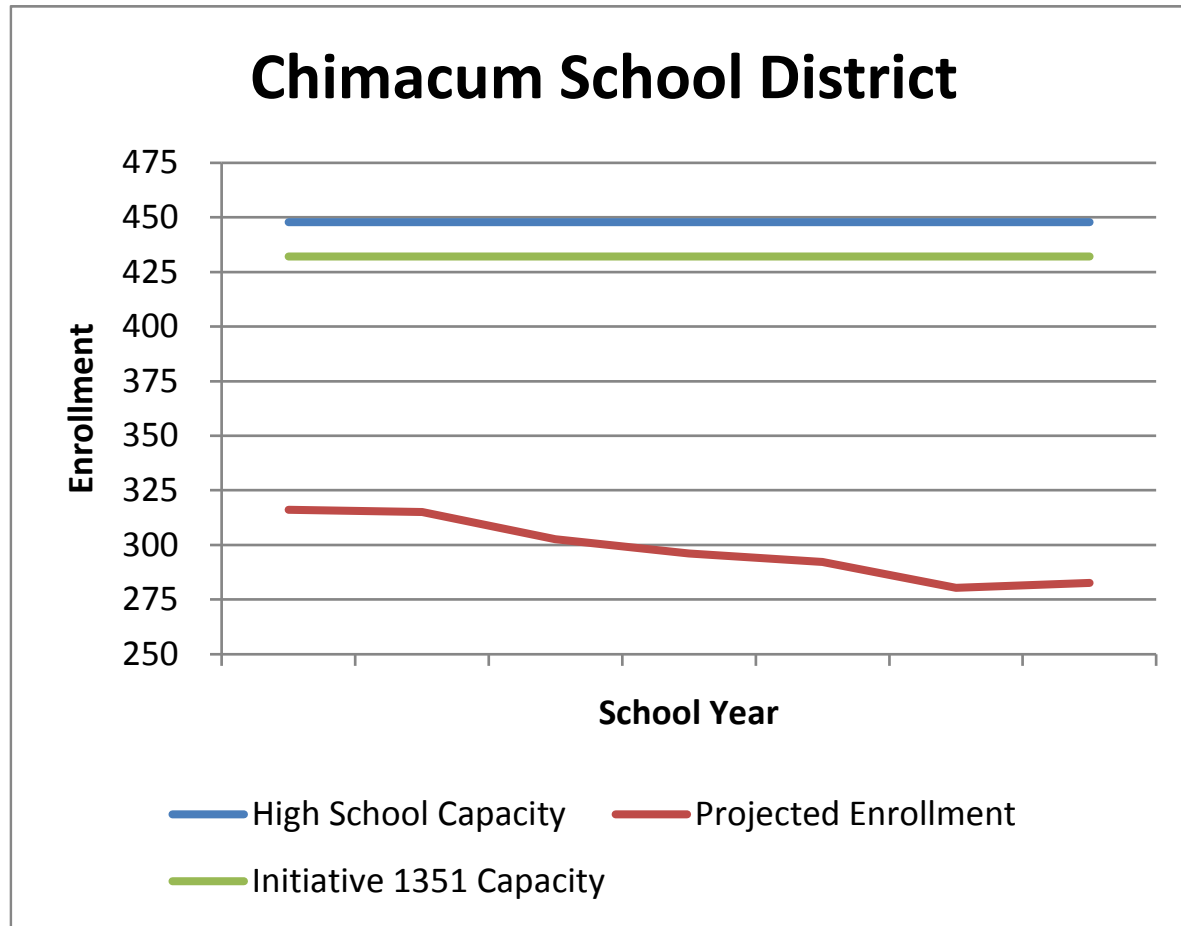
	14 - 15	15 - 16	16 - 17	17 - 18	18 - 19	19 - 20	20 - 21
High School Capacity	448	448	448	448	448	448	448
Projected Enrollment	316	315	303	296	292	280	283



Note: This assumes that the current 31 high school Pi Program students continue to attend the Pi Program.



# Chimacum HS Capacity v. Enrollment with Initiative 1351



# Utilization = Enrollment ÷ Capacity

Site	Portable Classrooms	Permanent Capacity	Oct. 1, 2014 Enrollment	Current Utilization w/o Portables	Projected Enrollment 2020-21	Projected Utilization 2020-21
Chimacum PS	-	201	213	106%		
Chimacum ES	-	266	208	78%		
<b>Elementary Total</b>	-	467	421	90%	390	83%
Chimacum MS	-	332	224	67%	199	60%
Chimacum HS	8	448	335	75%	283	63%
PI & Focus Programs	-	112	89	79%	89	79%
<b>Totals</b>	8	1,359	1,069		961	71%

Note: This assumes the current Pi Program enrollment remains steady at 89 students and those students come from the elementary, middle and high schools at the current numbers.



# Initiative 1351 Possibilities

Site	Portable Classrooms	Permanent Capacity	Oct. 1, 2014 Enrollment	Current Utilization w/o Portables	Projected Enrollment 2020-21	Projected Utilization 2020-21
Chimacum PS	-	162	213	132%		
Chimacum ES	-	238	208	88%		
<b>Elementary Total</b>	-	399	421	106%	390	98%
Chimacum MS	-	332	224	67%	199	60%
Chimacum HS	8	432	335	78%	283	65%
PI & Focus Programs	-	112	89	79%	89	79%
<b>Totals</b>	8	1,275	1,069		961	75%

Note: This assumes the current Pi Program enrollment remains steady at 89 students and those students come from the elementary, middle and high schools at the current numbers..





# Building Condition Assessment - Physical

## ➤ Physical Condition Assessment

- Foundation, walls, roof, HVAC, electrical, plumbing, etc.
- Each system sub-score is “weighed” according to its proportional value to the building as a whole

95+	Excellent: The building and/or a majority of its systems are in excellent condition and only require preventative maintenance
85-94	Good: The building and/or a majority of its systems are in good condition and only require routine maintenance.
62-84	Fair: The building and/or some of its systems are in fair condition and require minor repair.
30-61	Poor: The building and/or a significant number of its systems are in poor condition and require major repair or renovation.
Below 30	Unsatisfactory: The building and/or a majority of its systems should be considered for replacement.

# Building Condition Assessment - Physical

<b>Site</b>	<b>Physical Condition Score</b>	<b>Physical Condition Description</b>
<b>Chimacum PS</b>	88	Good
<b>Chimacum ES (Main)</b>	63	Fair
<b>Chimacum ES (Multipurpose)</b>	80	Fair
<b>Chimacum ES (Library)</b>	52	Poor
<b>Chimacum MS (100B bldg)</b>	72	Fair
<b>Chimacum MS (200 bldg)</b>	80	Fair
<b>Chimacum HS</b>	68	Fair
<b>PI &amp; Focus Programs</b>	NA	NA

Source: District ICOS Data



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# Building Condition Assessment – Functional

- Functional Adequacy Assessment
  - Space sizes, adjacencies, utilities (elec., plumbing, data, etc.), surfaces, windows, doors, fixed equipment, and storage
  - The program, or “school”, is assessed as a unit

90+	<b>Good:</b> The facility design supports the educational program offered. It may have minor functional adequacy problems but generally meets the needs of the educational program.
75-89	<b>Fair:</b> The facility has some problems meeting the needs of the educational program and may require some improvements
50-74	<b>Poor:</b> The facility has numerous problems meeting the needs of the educational program and needs significant improvements
Below 50	<b>Unsatisfactory:</b> The facility is functionally inadequate and does not support the educational program in many areas.

# Building Condition Assessment – Functional

<b>Site</b>	<b>Functional Adequacy Score</b>	<b>Functional Adequacy Description</b>
<b>Chimacum PS</b>	96	Good
<b>Chimacum ES</b>	74	Poor
<b>Chimacum MS</b>	73	Poor
<b>Chimacum HS</b>	80	Fair
<b>PI &amp; Focus Programs</b>	NA	NA