

Port Angeles School District
Proposed School Closure
Follow-Up Report 3
June 14, 2004

BACKGROUND

In the summer of 2003, the Port Angeles School District Board of Directors established a Facilities Efficiency Task Force to develop recommendations that would allow the district to address anticipated revenue shortfalls impacted by a long term pattern of declining enrollment. Recommendations were presented to the board on January 26, 2004, and the board held a study session on February 9, 2004, completing a more in depth level of analysis. The board held a community forum at Port Angeles High School on February 12, 2004, to gather further comment regarding the task force recommendations. A significant amount of feedback was collected during this forum on the priority recommendation from the task force, which addressed the one-year closure of Franklin Elementary for the purpose of renovation, to be followed by the likely closure of Monroe Elementary, unless enrollment were to rebound over the next year.

The board of directors held a second study session on February 23, 2004, and reduced the nine options presented by the Facilities Efficiency Task Force down to two. The board directed the superintendent to prepare information regarding possible closure of either Fairview or Monroe Elementary Schools. Over the next two weeks, an informational meeting was held at each of these two schools. The superintendent presented information to parents and staff members at Monroe and Fairview outlining the background of the process which the Facilities Efficiency Task Force had been charged with completing.

At its March 8, 2004, meeting the board received the *School Closure Report: Final Edition*, heard from parent organization representatives, reviewed additional correspondence, questioned administrative staff regarding the report, and made a determination to *propose* Monroe Elementary School for closure. The board also selected a ninety-day period (as defined by Board Policy No. 9400), and scheduled public hearings consistent with state statute and the direction of district counsel. Two public hearings were held on April 6 and April 22, 2004; meeting notices were published according to the law.

Proposed School Closure: Follow-Up Report 1 was published March 22, 2004, to respond to additional questions asked by the board during the March 8, 2004, meeting. All community communication regarding school closure was provided to each board member, and staff distilled the questions asked within the correspondence to a list of 28 "Frequently Asked Questions about School Closure" and provided answers to each question.

Proposed School Closure: Follow-Up Report 2 was released during a special board meeting on May 5, 2004, in response to additional questions asked by community members and the board during and after public hearings. The purpose of the meeting was for the board to consider suggestions offered by community members, during the hearing period, as alternatives to closing a school and to determine whether to continue with the formal 90-day planning process for school closure. At the conclusion of that meeting, the following motion was passed: (1) the board will

continue to accept written comments until May 20, 2004; (2) no additional workshops will be scheduled related to the closure of Monroe Elementary School; (3) the board directs the administration to continue the process of planning for the closure of Monroe; and (4) the final decision on the closure of Monroe Elementary School will occur during the regular board meeting on June 14.

This report divides transition issues into the following six parts: Staff Assignment Decisions; Communication with Families and Planned Activities for Students; Portable Classroom Preparation; Other Facility Issues; Technology Equipment Distribution; and Additional Considerations. The information in this report is meant to provide clarification regarding each element of the planning process. It is *not* intended to be a comprehensive, final description or detailed cost analysis of the cumulative transition process.

STAFF ASSIGNMENT DECISIONS

- Certificated classroom teacher assignments were completed the week of May 17 and involved a total of 15 staff members.
- Para-educator assignments were completed the week of May 24.
- Other classified staff assignments are in process and targeted for completion no later than the week of June 14.
- Certificated itinerant staff (p.e., music, special education support staff) schedules are in the process of being developed. Routinely, these schedules are not finalized until later in the summer. Every effort is being made to move this time along in an efficient manner.
- An administrative assignment alternative for the Monroe Elementary School principal has not yet been identified. The Monroe Elementary School principal has received a commitment to ongoing, certificated employment in the district.

Monroe Elementary School supports four separate specialized programs for students with disabilities. The Infant Toddler Program, for children up to age two, will remain on the Monroe Elementary School campus in the separate facility that has been customized to support the unique and independent needs of that program. The Developmental Pre-School, for children age three to five, will move to the Jefferson Elementary School campus. The program serving mild to moderately disabled students will move to the Franklin Elementary School campus. The program teacher will continue to team with a regular education teaching partner to maintain an integrated program for these disabled students. The program serving moderately to severely disabled students will also move to the Franklin campus, where two classrooms have been designated for support of student needs. The additional classroom is necessary to support the space needed to provide ancillary services to these students.

A process has been established for orchestration of the actual physical movement of staff and materials to the designated program sites. We will be working with a color-coded labeling system to assure efficient movement of materials and equipment by the maintenance department

throughout the summer. Materials will be moved as space has been adequately prepared at the receiving schools.

The Fairview Elementary School staff has determined that, at this time, basic education classroom assignments will occur within the main facility, with support staff and related programs assigned to portable classrooms. The Franklin Elementary School staff has determined that three grade five classrooms and one grade three classroom will be located in portable facilities.

COMMUNICATION WITH FAMILIES AND PLANNED ACTIVITIES FOR STUDENTS

The superintendent sent a letter on April 14, 2004, addressing recommendations for changing the boundaries of the Monroe Elementary School attendance area. The principals recommended a personal letter to each Monroe Elementary School family from the Monroe Elementary School principal regarding school assignment. These letters were distributed on May 26, 2004.

- Students in the self-contained special education program serving moderately to severely disabled students traveled to Franklin Elementary School on June 1.
- A Monroe field trip to Franklin and Fairview Elementary Schools took place on June 8. It involved regular education program students as well as those students in the mild to moderately disabled special education classroom. This activity provided students with an opportunity to visit and gain familiarity with their assigned schools.
- Principals are continuing collaboration with PTA/PTO leadership regarding alternatives for coordinating transition activities this spring, as well as when school starts in the fall of 2004.

PORTABLE CLASSROOM RELOCATION

- Permitting is underway for portable classroom relocation to Fairview Elementary School. Permits must be received by the district before any site work can be initiated. Should the permits not be issued in time, arrangements will be made to house programs and staff within the building on an interim basis.
- Currently, the two portables identified for relocation to Fairview Elementary School are located at Hamilton Elementary School. The projected timeline for the relocation is mid-July. Most interior cleaning and repairs will be conducted prior to the move. Interior work on the Franklin Elementary School portables will occur immediately. An alternative to moving the Hamilton Elementary School portable is being evaluated.
- District staff and contractors have been communicating with the Director of the Clallam County Department of Community Development as that organization processes the conditional use permit application. To date, no unusual project impediments are identified.
- Priority will be given to assuring full readiness of portables for staff access the week prior to the start of school.

- Below is a spreadsheet comparing cost estimates for moving these portable classrooms. The original closure report included relocation cost estimates for various configurations. Those costs are represented in the first three columns. The current portable move plan is represented in the right column. It is important to note that these are cost estimates based on the best information available at this time.

Cost Estimating - Move Portable Classrooms	March 8 Estimates			Updated Estimates
	3 to Fairview	1 to Fairview	2 to Monroe	2 to Fairview
Moving Costs	\$ 27,800	\$ 9,600	\$ 15,500	\$ 20,000
Site Work – Engineering, Excavation, Asphalt & Hydrant, Foundation	\$ 22,500	\$ 5,000	\$ 10,000	\$ 18,000
Electrician - Intercom and Other Low Voltage Systems	\$ 18,500	\$ 6,000	\$ 12,000	\$ 12,000
Fire Suppression	\$ 3,800	\$ 2,000	\$ 3,000	\$ 3,800
Set-Up - Ramps, Railings, Etc.	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000
PUD Fees - Power to Building	\$ 13,000	\$ 13,000	\$ 13,000	\$ 5,000
Environmental Check, IAQ Survey, Ventilation Maint., Paint, etc.	-	-	-	\$ 2,500
Permitting and Site Planning	-	-	-	\$ 5,000
Tax	\$ 6,300	\$ 2,000	\$ 3,650	\$ 5,500
Contingency	\$ 4,000	\$ 1,500	\$ 2,500	\$ 3,500
Total <i>ESTIMATED</i> Cost*	\$ 99,900	\$ 41,100	\$ 63,650	\$ 79,300

*Source: Capital funds

OTHER FACILITY ISSUES

Franklin Elementary School facility preparations can begin on June 21. The work plan includes conversion of the lunchroom back to two classrooms, restroom and special education classroom renovation, and preparation of a room for the strings program and playground installation. Likewise, work may begin on other desirable items such as, installation of additional windows in a portable, new carpets in portables, etc., should time and funding allow.

Below are two tables that identify facility issues and estimated one-time costs. The first table (A) represents work that is *necessary* as part of the transition. The second table (B) lists work that is *optional*, would generally be included in summer projects, and could facilitate a smoother transition if done sooner rather than later. *Optional* transition projects may be valuable in terms of creating an easier transition for students and staff to different sites. The necessary work will occur between June 18 and September 7. The optional work can be completed as time is available and funds are allocated.

A	NECESSARY TRANSITION PROJECTS & COST ESTIMATES	Bond	Capital	M & O
	Portable Move Hamilton to Fairview			
1	Install New Wall - Floor to Ceiling - 1 Side of 1 Portable		\$3,000	
2	Install Office Partitions - 1 Side of 1 Portable			\$1,500
	Franklin Preparation for SPED and Additional Kids			
3	Restroom Renovation		\$6,500	
4	Purchase-Install Playground, Ground Cover and Fencing		\$7,000	
5	Engineer Hanger Device and Install Hanger and Lift			\$1,000
6	Prepare Stage or <i>Ben Franklin Room for Strings</i>			\$1,000
7	Install Wall at Lunch Room (Port Wall from Monroe)			\$500
	Hamilton Moving Assistance and Preparation			
8	Empty Portable Classroom - Assist Move to Building			\$600
9	Repair Site Where Portable Removed		\$3,000	
	Jefferson Preparation for New Program			
10	Purchase-Install Playground, Ground Cover and Fencing		\$5,500	
11	Empty Science Kits-Minor Repair and Clean up			\$2,000
	Additional Costs Associated with Move			
12	Movers Costs - Labor, Equipment, Boxes, Etc.			\$5,000
13	Contracted Reassignment Compensation (Cert. Teaching Staff)			\$20,000
	Sub-Total Necessary Transition Projects	0	\$25,000	\$31,600

B	OPTIONAL TRANSITION PROJECTS & COST ESTIMATES	Bond	Capital	M & O
	FV Parking Improvements - Pick-up and Drop-off			
14	Permits and Engineering	\$7,500		
15	Parking Lot - Entry/Exit - Pick Up & Drop Off Improvements	\$55,000		
	Portable Move Hamilton to Fairview			
16	New Carpets in 2 Double Portables		\$15,000	
	Franklin Preparation for SPED and Additional Kids			
17	Install Carpet in Lunchroom / Classroom		\$1,500	
18	Remove and Replace Carpets in Portables		\$15,000	
19	Environmental Check, IAQ Survey, Ventilation, Paint, etc.			\$2,500
20	Install Window in West Portable			\$1,200
21	Prepare Bicycle Storage Area for Monroe Bikes		\$4,500	
22	Relamp School to Full Spectrum Lighting			\$2,500
	Sub-Total Optional Transition Projects	\$62,500	\$36,000	\$6,200

- The Fairview Parking Improvements are identified on the bond issue project list, although the project is below the current projected funding cutoff. The project was originally allocated \$55,000; however, very preliminary estimates indicate it is likely to cost more than was originally anticipated. The work was proposed in the conditional use permit application as a phased improvement, but the possibility exists that the project will be required. If the project is pursued as part of school closure, many coordination issues are generated. For example, parking improvement work would have to be completed by September 8, 2004, and yet would have to be coordinated so as to allow movement of the portables onto the site.

- Carpet installation for portables is identified as an optional project. Carpet inspections will be completed at each of the portables that will be utilized in the transition. If necessary, carpets will be replaced. If carpet cleaning can be effective, that will be undertaken rather than replacement.
- Conversion of the existing Franklin lunchroom will be required. The lunchroom space was created last summer by the maintenance staff. Portable walls from Monroe can be utilized to delineate classroom space, and area carpet will be purchased for placement over the new tile.
- Environmental checks are identified for each portable that will be in use. This involves changing all furnace filters, cleaning all light fixtures, carpet inspections, deep cleaning, and finally air quality testing prior to use. As well, there are other minor maintenance and repair items that will be necessary. A window installation has been requested for a portable at Franklin, existing ramps and stairs will be inspected and repaired as necessary, painting completed, and several new doors will be installed.
- The timeframe for all of the necessary moves and modifications is of concern. The portable building moves will be prioritized; however, the permitting process will largely determine the ability to complete the work as soon as desired. The portable moves also require that contractors be utilized, thus it will be important that the contractors recognize the necessary priority of the work. The special education accommodations will also receive highest priority and can be completed by the district staff. The remaining work, much of which is *optional*, will be completed to the extent that time and funding allows.

TECHNOLOGY EQUIPMENT DISTRIBUTION

The Monroe Elementary School Gates Plan was researched and written by the Monroe Elementary School staff. The focus of this plan is to ensure access to essential technology (teacher stations and 4:1 student/computer ratio) by staff and students. Teachers are using their teaching stations to facilitate assessment and curriculum. To honor their work, classroom technology will move with the Monroe Elementary School teachers who committed to this plan.

Monroe Elementary School has 56 computers that meet standard and seven that can be upgraded. The school has 46 computers that do not meet standard.

Building Technology

- Teacher stations (computer, LCD, document projection camera, screen, sound, printer, voice amplification) remain with Monroe Elementary School staff. If a Monroe Elementary School staff member moves into a classroom with an older model teacher station, the Monroe Elementary School technology will be put in place in their new classroom. The older equipment would then be available for other classroom/school use.
- Computer lab furniture will support the computer stations in the classroom. Furniture that is not needed will be available for other consideration.
- If the teacher has left the district, equipment will be disbursed equitably with students.
- Technology equipment will be labeled and then moved by the technology department.

- The technology director will work with accounting department staff to develop a plan and applicable form for tracking assets.

Phone Equipment

- Redundant phones will be stored for future re-population of the site and used as temporary emergency replacements/spares during the closure.
- Phone infrastructure will stay in place and only re-configured if there is a failure of like unit in the district and needed as a temporary emergency replacement.
- Phones can be reassigned within a building
- The technology department will work with maintenance to determine a phone distribution plan.

ADDITIONAL CONSIDERATIONS

Kindergarten Enrollment Impact

As of June 11, 2004, kindergarten enrollment for the 2004-05 school year is at 198 students. The table below illustrates the total enrollment for each school by attendance area.

School	Total Enrollment by Attendance Area
Dry Creek	30
Fairview	21 (plus 10 Monroe)
Franklin	40 (plus 10 Monroe)
Hamilton	57
Jefferson	30
Monroe	20 (10 Fairview and 10 Franklin)
Total:	198

Kindergarten enrollment has averaged 296 students (headcount) over the most recent five years. The projected enrollment for kindergarten for the 2004-05 program year is 300 students. General enrollment patterns suggest that as of June 1, enrollment normally would have reached 75 percent of projected enrollment. For 2004-05 enrollment would be 225 students. At 198 students as of June 11, enrollment is currently 27 students below the anticipated level. It is uncertain whether kindergarten enrollment has been impacted by concerns specific to the school closure proposal. If the current kindergarten enrollment pattern remains constant both short- and long-term enrollment projections for the district will be impacted.

Transportation Planning

Net transportation costs associated with school closure will not be calculated until route schedules are finalized in early September.

QUESTIONS

Questions about facilities or budget items may be sent to the Port Angeles School District at budget_questions@pasd.wednet.edu. Budget suggestions may be sent to budget_suggestions@pasd.wednet.edu. Answers will be posted on the district's web site at www.portangelesschools.org.