

INFORMATION ITEM

Since the November 9, 2015 presentation to the Board of Education regarding the 2016 - 2017 redistricting plan, more information has been gathered on overcapacity schools and operational considerations for lunch schedules, student assemblies and outside activities.

The District is working on portable classrooms for Veterans Park, Julius Marks, Cassidy and Wellington Elementary. The following data compares projected overcapacity schools that have to manage lunch schedules and student assemblies:

OVER CAPACITY COMPARISON									
SCHOOL	Total	KDE cap	%KDEcap	Adj. cap	%AdjCap	SEATS	CURRENT PORTABLES	BLD. SQ. FT.	EXTERIOR ACRES
Veterans Park Elem.	806	650	124%	700	115%	-106		73,467	13.3
Julius Marks Elem.	729	650	112%	650	112%	-79		60,411	14.6
Cassidy Elem.	795	650	122%	725	110%	-70		73,934	4.6
Wellington Elem.	705	650	108%	650	108%	-55		73,990	12.4
Athens Chilesburg Elen	823	650	127%	825	100%	2	3	71,196	13.4
Rosa Parks Elem.	742	650	114%	750	99%	8	1	68,985	13.4

The following data is an acreage comparison for schools that have to manage outside activities on a small land footprint:

ACREAGE COMPARISON									
SCHOOL	Total	KDE cap	%KDEcap	Adj. cap	%AdjCap	SEATS	CURRENT PORTABLES	BLD. SQ. FT.	EXTERIOR ACRES
ASHLAND	376	400	94%	475	79%	99		51,330	0.1
HARRISON	319	425	75%	450	71%	131		56,300	0.2
MAXWELL	535	600	89%	600	89%	65		49,286	0.6
ARLINGTON	380	475	80%	450	84%	70		65,232	2.4
PICADOME	541	550	98%	575	94%	34		57,302	2.7
RUSSELL CAVE	289	300	96%	300	96%	11		40,100	3.9
BOOKER T. WASHINGTON-I	320	450	71%	450	71%	130		47,131	3.9
CASSIDY	795	650	122%	725	110%	-70		73,934	4.6
TATES CREEK	592	725	82%	700	85%	108		79,087	5.1
MILLCREEK	487	625	78%	600	81%	113		71,300	5.4

To assist with overcapacity, eleven new portable units are anticipated with a one-time set up cost of \$921,783.50 to install (\$83,798 per unit). The monthly expense for new portable classrooms will increase by \$6,600 per month and \$79,200 per year.

PORTABLE CLASSROOMS		
	2015 - 2016	2016 - 2017
Total Sq. Ft.	78,464	84,128
Renovation Sq. Ft.	12,288	0
Owned Sq. Ft.	5,712	5712
Leased Sq. Ft.	60,464	78,416
Lease Cost Per Mo.	\$35,947	\$42,547
Lease Cost Annual	\$431,364	\$510,564

To address capacity issues, \$397,000 was spent in transportation costs for the student continuation plan. For schools at or above 110% of their adjusted capacity, staff would like to implement some limited use of the continuation plan and out of area requests to assist those schools until a new school is built in the Richmond Road corridor and a new redistricting map can be designed.