

# *Facility Utilization Plan*

*2005-2006*

*Analysis and Recommendations*

*November 16, 2005*

*Report to the  
Governing Board  
Eureka City Schools*

## Overview

Eureka City Schools has experienced significant enrollment decline over the past decade of approximately 1200 students.

In January 2000, the board approved a plan that resulted in the annexing of Marshall Elementary to the overcrowded Eureka High School. The board also approved the restructuring of Zane and Winship into grades six through eight middle schools thus leaving the remaining seven elementary schools serving grades kindergarten through fifth grade.

As the district entered into the 2002-03 school year, declining enrollment and operating seven small elementary schools returned as significant issues. The board considered several variables centering on budget implications for operating several small schools while weighing new and surprising demographic changes that altered district perceptions regarding the neighborhood school concept. After thorough analysis and public input, the board approved the closing of Worthington Elementary School resulting in operating six elementary schools beginning in the 2003-2004 school year.

In March of 2002, voters approved Measures S&T Facility Improvement General Obligation Bonds. The district has been vigilant in matching available funds with specific site facility needs. We have learned a great deal about Division of the State Architect (DSA) requirements relative to the American Disability Act (ADA) and its effect on all of our campuses.

On October 24, 2004, the board received a recommendation that Measure S funds not be used at the Jacobs Education Center. Specifically, it was estimated that almost three times the amount of dollars budgeted for Jacobs would be required just to meet basic DSA requirements.

The board has heard several reports that indicate future use of Jacobs in housing district programs is short term and alternative sites must be identified to provide facilities for:

- Zoe Barnum Continuation High School
- Eureka Adult School
- Center for Independent Study
- Home and Hospital
- Transitional Opportunity Program School
- Even Start
- Newcomer Center.

In the spring of 2005, the board was presented with several facility improvement considerations regarding Measure T and the elementary schools. In short, the board was asked to decide whether Measure T funds would be distributed across six elementary sites with minimal impact or concentrate funds on four sites which would result in more significant facility improvement projects. The two sites identified for significantly reduced project scope were Lincoln and Jefferson. This was due primarily to ADA and infrastructure issues that inflated construction costs beyond what was considered a defensible return on investment. The board decided to concentrate funds at four elementary schools and allocate limited funds to Lincoln and Jefferson schools.

As we have settled into the 2005-06 school year, many facility and enrollment concerns familiar to the district continue to persist. The board is now faced with considering the number of elementary schools we should operate due to continued enrollment decline in addition to how we will accommodate the pending facility needs presented by the Jacobs Education Center.

#### Facility Utilization Considerations – 2005-2006

This report will present updated enrollment projections for our elementary schools. The report will focus on the effects of closing either Lincoln Elementary or Jefferson Elementary might have on the remaining elementary campuses. Also to be considered as a result of the possible closure of one elementary school is the ability of existing district facilities to house programs currently occupying Jacobs Education Center.

#### Elementary Enrollment Projections

The following tables illustrate projected enrollment trends at our elementary schools.

It is clear that over the next three years Lincoln and Jefferson elementary schools will likely continue to experience enrollment decline.

## Eureka City Schools ENROLLMENT DECLINE

### 1996-2001

7 Elementary Schools K-6

1 Elementary School K-8 (Worthington)

	1996-97	1997-98	1998-99	1999-2000	2000-2001
Alice Birney	467	401	372	336	353
Grant	341	294	291	253	251
Jefferson	285	259	233	240	247
Lafayette	393	400	370	372	382
Lincoln	389	337	314	296	283
Marshall	370	394	375	353	299
Washington	386	377	366	377	378
Worthington	306	345	332	318	302
<b>TOTAL</b>	<b>2,937</b>	<b>2,807</b>	<b>2,653</b>	<b>2,545</b>	<b>2,459</b>

### 2001-2006

In 2001-02, Marshall was annexed to the high school and the remaining 7 elementary schools served children grades K through 5. In 2003-04, Worthington was closed.

	2001-02	2002-03	2003-04	2004-05	2005-06
Alice Birney	334	330	313	318	306
Grant	216	189	244	237	203
Jefferson	211	208	212	199	192
Lafayette	364	345	383	371	339
Lincoln	260	232	254	225	209
Washington	346	341	370	371	385
Worthington	220	190	CLOSED		
<b>TOTAL</b>	<b>1,951</b>	<b>1,835</b>	<b>1,776</b>	<b>1,721</b>	<b>1,634</b>

The above tables illustrate a dramatic drop in the number of elementary children served over the past 10 years at our traditional elementary sites.

## EUREKA CITY SCHOOLS ENROLLMENT

Alice Birney	K	1	2	3	4	5	SDC	TOTAL
04-05	52	47	60	43	58	54	Included in grade level 04-05 only	318
05-06	48	40	49	57	42	54	16	306
06-07	46	44	42	46	58	43	15	294
07-08	44	42	43	40	44	56	14	283

Grant	K	1	2	3	4	5	TOTAL
04-05	30	43	35	44	32	53	237
05-06	37	32	43	31	29	31	203
06-07	34	36	32	40	31	30	203
07-08	32	32	36	30	38	30	198

Jefferson	K	1	2	3	4	5	Total
04-05	41	31	24	39	33	31	199
05-06	24	36	32	29	35	36	192
06-07	24	22	36	33	30	34	179
07-08	22	20	22	36	32	30	162

Lafayette	K	1	2	3	4	5	Total
04-05	61	60	58	49	68	75	371
05-06	50	66	52	60	47	64	339
06-07	50	50	60	50	58	45	313
07-08	50	50	50	60	50	60	320

Lincoln	K	1	2	3	4	5	SDC	TOTAL
04-05	24	36	29	52	44	40	Included in grade levels 04-05 only	225
05-06	30	28	34	21	45	29	22	209
06-07	28	28	28	32	20	43	22	201
07-08	28	28	28	26	30	20	20	180

Washington	K	1	2	3	4	5	Total
04-05	56	78	58	56	63	60	371
05-06	72	60	73	55	61	61	385
06-07	70	74	56	70	60	60	390
07-08	70	70	74	56	70	60	400

Impact on remaining campuses if Lincoln were closed:

If Lincoln Elementary were closed as an elementary school, both Grant and Alice Birney would be significantly impacted:

- Alice Birney would require the addition of four to six classrooms. Four classrooms would be needed to accommodate the increase in students and an additional two classrooms would be necessary to replace the two 40 year old relocatables.
- Staff believes that if classrooms were added to Alice Birney, kindergarten classrooms similar to those placed at Lafayette and Washington elementary should be a priority.
- The cost of this plan would be in excess of \$700,000 just for the kindergarten facilities. It cannot be determined at this time if Measure T funds would be available for such a project.
- Grant would require two or three classrooms. Given the unique site challenges of the Grant campus, site preparation costs would most likely be very high. Staff estimates the cost of these additions to be approximately \$300,000. It cannot be determined at this time if Measure T funds would be available for this project.
- Lincoln conceivably could house many of the Jacobs Education Center programs; however, it is the opinion of staff that Lincoln would not be suitable to house Zoe Barnum and Eureka Adult School together on such a compressed facility. Therefore, the relocation of programs at Jacobs would need to consider the utilization of Worthington.
- Displaced Lincoln students would require significant bussing to the Birney and Grant sites.

Impact on remaining campuses if Jefferson were closed:

- The majority of Jefferson students could be housed at Lincoln without adding any classrooms and Lincoln would still have adequate space for special programs.
- Alice Birney, Grant, and Lafayette would probably receive some Jefferson children that would not require additional facilities. Existing bus routes to Lafayette and Grant most likely could accommodate Jefferson students.
- Zoe Barnum would be relocated to Jefferson.
- Eureka Adult School could be relocated to Worthington.
- TOPS, CIS, and H&H could be relocated to Worthington

RECOMMENDATION:

- Close Jefferson Elementary School.
- Discontinue the use of Jacobs Education Center and relocate existing programs located at the center to other district facilities.
- Consider the Jefferson campus as a relocation site for programs currently housed at Jacobs Education Center.
- Consider the Worthington campus as a relocation site for programs currently housed at Jacobs Education Center.

This recommendation:

- Utilizes district facilities in the most efficient, cost-effective manner.
- Minimizes the impact on several elementary sites. No additional classrooms would be required at the schools accepting Jefferson children.
- Allows for potential, unforeseen future growth in elementary grades that can be absorbed at Grant and Alice Birney.
- Allows for adequate facilities for programs currently housed at Jacobs.
- Realizes an estimated, on-going general operations savings of approximately \$250,000 to \$300,000 in personnel costs at Jefferson and unspecified plant operation costs at Jacobs.

The following table estimates the impact on Lincoln, Grant, and Lafayette if 70% of Jefferson children attend Lincoln and 15% of Jefferson children attend Grant and 15% of Jefferson children attend Lafayette.

<b>Lincoln with Jefferson Children</b>													
	K	K	1	1	2	2	3	3	4	4	5	5	
	Linc	Jeff	Linc	Jeff	Linc	Jeff	Linc	Jeff	Linc	Jeff	Linc	Jeff	TOTAL
06-07	28	17	28	16	28	25	32	21	20	21	43	24	303 +SDC
07-08	28	15	28	15	28	15	26	25	30	22	20	21	273 +SDC
<b>Grant with Jefferson Children</b>													
	Grant	Jeff	Grant	Jeff	Grant	Jeff	Grant	Jeff	Grant	Jeff	Grant	Jeff	TOTAL
06-07	34	4	36	4	32	5	40	5	31	5	30	5	236
07-08	32	3	32	3	36	3	30	5	38	4	30	4	221
<b>Lafayette with Jefferson Children</b>													
	Laf	Jeff	Laf	Jeff	Laf	Jeff	Laf	Jeff	Laf	Jeff	Laf	Jeff	TOTAL
06-07	50	4	50	4	60	5	50	5	58	5	45	5	341
07-08	50	3	50	3	50	3	60	5	50	4	60	4	342



ADDITIONAL DETAILS TO BE DETERMINED:

- Specifics regarding student redistribution
- Communication plan
- Vision for Zoe Barnum at its new location
- Vision for programs at Worthington
- Bussing
- Greater detail of operational savings
- Site for Newcomer Center and Even Start to be determined
- Costs related to relocation of programs
- Business/development plan for the approximate 13 acres at Jacobs

## PROCESS/NEXT STEPS

November 29	6:00 p.m. meeting at the elementary school
November 30	5:30 p.m. special board meeting
December 7	7:30 p.m. regular board meeting
January 11	6:00 p.m. special board meeting

(School Closure.05.III/md)