

PASADENA UNIFIED SCHOOL DISTRICT
MASTER PLANNING COMMITTEE MEETING

September 17, 2019 at 5:00

**Conference Room 236
351 S. Hudson Avenue
Pasadena, CA 91101**

NOTICE AND AGENDA

Committee Purpose:

In order to provide robust, quality programs at each of our schools, in a fiscally stable manner in spite of a declining enrollment environment, the Master Planning and Boundaries committee will review existing site programs and capacities and future expected enrollment and bring to the board recommendations on the number and location of school sites to maintain for the next 5 to 10 years.

	Topic/Subject	Who (leader)	Time	Outcome
1.	Call to Order/Welcome/Agenda Review	Chair	1 min.	
2.	Approval of Minutes from 9/3/19	Chair	5 min.	Approved minutes with any corrections needed.
3.	Brief Updates - Communications Update	Committee	10 min.	Updated understanding of status of each area and next steps, in any.
4.	Elementary Alternatives	Committee	60 min.	Review staff analysis and narrow down alternatives to recommend to the full board. Review list of alternatives not chosen to also take to the full board with rationale.
5.	Context/Background Information for the Board	Committee	15 min.	Review documents to provide to board for context/background
6.	Next Meeting dates:	Committee		Next meeting date: 9/30/19 at 3:30 pm
7.	Public Comment	Members of the Public	5 min.	Views of the public are heard.
	Adjournment			

September 3, 2019

Master Plan/Boundary Subcommittee Minutes

Board Members Present: Chair Kim Kenne, Michelle Bailey, Patrick Cahalan

Board Member in Audience: Dr. Elizabeth Pomeroy

Staff: Dr. David Verdugo, Dr. Elizabeth Blanco

Call to Order: Chair Kim Kenne at 3:42 pm

Approval of Minutes: The minutes of July 29, 2019, were approved. Mr. Cahalan moved and Ms. Kenne seconded.

Introduction by Dr. Verdugo

Dr. Verdugo kicked off the meeting by introducing members of the Executive Leadership Team who were in the room as they had provided him with data for possible consolidation recommendations. He spoke about the district's fiscal crisis and our need to expand programs. We need a rational process to determine what we're doing – a decision analysis. What are we trying to do? How many sites should be open in 5 to 10 years? What is the purpose of our decisions? What statements best describe the choices we have? We must be fiscally prudent, actualize our mission to providing a caring, challenging educational environment. We must establish and classify our objectives – what are our musts? What are our wants? What do we desire the most? We must have a united voice, with additional sustainable supports and equity/access to educational opportunities. What resources are available? Restrictions? Considerations? We must have a communication plan with a timeline. Considerations should include academic success, programs, equity/balance, site usage, high enrollment maintenance, fiscal stability cultural heritage awareness, technology support, bond support, balance of location of closures, maximization of use of sites, and location of students.

BRIEF UPDATES

Final Davis Demographic Report

Ms. Kenne stated that the final document was similar to the second draft already received and posted. The summary projections page was modified to show Special Education Day Class population increasing in the future rather than decreasing.

Communications Update

Individuals submitted questions to the Master Planning/Boundaries Subcommittee by way of masterplan19@pusd.us. Ms. Kenne summarized comments which included smaller classrooms, sale of unused sites, transportation, reconfiguration to all K-8 or all K-6. She also addressed a statement made in public comment at the last regular board meeting wherein a parent claimed he did not receive any information regarding consolidation from the district, but only via social media. Communications Manager Hilda Horvath stated that all information used the parent portals via Blackboard to send emails to parents, with the Spanish version going to households whose main language is marked as Spanish in our student system. The issue of items falling into spam were addressed by Mr. Cahalan. Ms. Kenne suggested that district staff build in redundancy via other methods of communication. Dr. Verdugo suggested a summary provided on the district website. Mr. Cahalan suggested text messaging as another alternative. The Spanish language version of the 8/21/19 parent/community letter is now also posted on the Master Planning webpage.

Format for Presenting Alternatives

Ms. Kenne provided a template for information regarding recommendations to present to the full board which staff would populate with analysis. Mr. Cahalan stated that all elementary school decisions must include boundary changes. Ms. Kenne requested an analysis of each possible elementary alternative and, when applicable, interdependencies. Ms. Bailey again brought up the idea of reconfiguring K-5 schools to K-6 which could change enrollment at each elementary school. Ms. Kenne stated that this is an issue that academics should research and could be a longer term decision. Dr. Blanco stated that 6th grade students sharing a campus with kindergarten students could be problematic but will research the issue. Ms. Bailey suggested a survey of teachers, parents, and administrators.

Elementary Alternatives

Ms. Kenne requested that all subcommittee members review the list of elementary schools and choose which should be reviewed as a deeper dive into possible closure. Mr. Cahalan again brought up boundary changes as a staff project. Ms. Kenne stated that looking at DLIP schools should be done together. After a short discussion on each school, the schools chosen for more analysis are Don Benito, Norma Coombs, Jefferson, Webster, Longfellow, Franklin, Roosevelt, and San Rafael. In addition, there was a request to looking at program possibilities for Washington ES and Madison.

Next Meeting

The committee will meet with ELT on 9/17. The next committee meeting will be held on September 30 at 3:30 p.m to continue the conversation on secondary options.

Public Comment:

Lisa Melto – Jefferson programs
Ruthann Aull – Roosevelt SDC, Marshall 6-8
David Chavez – Charters, Proposition 10
Bryant Mathews – Secondary decisions
Heather Knutson – Additional closures required
Tina Fredericks – Special programs, charters
Rev. Martin Garcia – Need family input

Adjournment

The meeting was adjourned at 6:24 p.m.

PUSD School Capacity Summary
Revised - 9/16/19

Elementary Capacity - TK-5

Using 85% Capacity:

	Perm CR	Port CR	CR In Use	Vacant/Other use	100% Capacity	Enroll 19-20	85% Capacity	Excess/ (Shortage)	% Capacity Usage	# of rms in 15% (non-CR)		Adjusted 85% Capacity	Adjusted % Capacity Usage	Current Pgm-Adjustment Reason	Seats to Fill
Altadena	25	0	14	11	625	264	531	267	49.7%	3	**	481	54.9%	2 PK	217
Don Benito	24	12	23	13	900	494	765	271	64.6%	5		739	66.8%	2 SDC	245
Field	23	5	23	5	700	486	595	109	81.7%	4		545	89.2%	2 PK	59
Franklin	20	2	8	14	550	169	468	299	36.1%	3	**	455	37.2%	1 SDC-Thp	286
Hamilton	24	3	24	3	675	557	574	17	97.1%	4	**	523	106.6%	1 PK, 2 SDC	-34
Jackson	25	7	27	5	800	652	680	28	95.9%	4		655	99.5%	1 PK	3
Jefferson	35	0	19	16	875	411	744	333	55.3%	5		719	57.2%	1 PK	308
Longfellow	36	0	17	19	900	396	765	369	51.8%	5		765	51.8%	No change	369
Madison	29	0	19	10	725	397	616	219	64.4%	4		566	70.1%	SDC PK, PK	169
McKinley TK-8	33	0	22	11	883	563	750	187	75.0%	5		750	75.0%		187
Norma Coombs	22	3	17	8	625	356	531	175	67.0%	3	**	480	74.1%	1 SDC PK, 2 SDC	124
Roosevelt	20	0	12	8	500	285	425	140	67.1%	3	**	323	88.2%	2 SDC PK, 4 SDC	38
San Rafael	16	5	17	4	525	408	446	38	91.4%	3	**	421	96.9%	1 PK	13
Sierra Madre	32	1	29	4	825	700	701	1	99.8%	4		637	109.8%	1 PK, 3 SDC	-63
Wash Acc	41	1	19	23	1050	462	893	431	51.8%	6		868	53.3%	1 PK	406
Webster	28	3	19	12	775	320	659	339	48.6%	4		533	60.1%	1 PK, 5 SDC (3PK)	213
Willard	33	1	27	7	850	594	723	129	82.2%	5		672	88.5%	1 PK, 2 SDC	78
Total	466	43	336	173	12,783	7,514	10,865	3,351	69.2%			10,131	74.2%		2617

Capacity taken from revised capacity sheets with vacant/other use added in (using loading factor of 25 for K-5, 30 for 6-12)

All vacant/other use rooms are included in capacity until staff/committee determines which are not available for classroom usage.

19-20 enrollment is preliminary - as of 9/9/19 Aeries

** Is three rooms for alternate purposes sufficient for a small school?

Note: if any information is missing or incorrect, please email masterplan19@pusd.us with the correction.

PUSD School Capacity Summary
 Revised - 9/16/19

SORT BY SEATS Available

Elementary Capacity - TK-5

Using 85% Capacity:

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Webster	28	3	19	12	775	320	659	339	48.6%	4	533	60.1%	1 PK, 5 SDC (3PK)	213
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Willard	33	1	27	7	850	594	723	129	82.2%	5	672	88.5%	1 PK, 2 SDC	78
Field	23	5	23	5	700	486	595	109	81.7%	4	545	89.2%	2 PK	59
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PUSD School Capacity Summary
 Revised - 9/16/19

SORTED BY SIZE

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Elementary Alternatives Not Considered and Why	
School Name	Considerations/Rationale
Sierra Madre	
Willard	
Hamilton	
Altadena	
Madison	
Jackson	
Wash Acc	
Field	

Master Planning - Elementary Scenarios

Overall goal – Reduce the number of schools by eliminating excess capacity seats which will reduce duplicative expenses caused by more schools open than needed.

While reducing the number of schools, ensure that look at open spaces at each school and, as much as possible, ensure that eliminated seats will backfill the available seats.

Areas to address	Scenarios/Options	Staff Analysis Documents	Fac	Cap	Div	Hi E	Live
East Pasadena (Don Benito/Norma Coombs) – only need one school per neighborhood population	-Consolidate two into Don Benito -Consolidate two into Norma Coombs	-? -Don Benito split between Webster, SMES and NCES					
Central Pasadena (Longfellow/Webster/Jefferson) – only need two schools per neighborhood population	-Consolidate into Longfellow and Webster -Consolidate into Webster and Jefferson -Consolidate into Longfellow and Jefferson	-Jefferson to Longfellow -Longfellow to Webster -?					
East/Central – combinations of the above two		-Norma Coombs to Jefferson -Jefferson to Norma Coombs					
Franklin – very low enrollment and great excess capacity	-Consolidate Franklin to Altadena - Move Jefferson’s DLIP to Franklin -Make Jackson wall to wall DLIP and Franklin the neighborhood school for both areas -Split the Jackson DLIP program between the two sites (by grade level)	-Franklin to Altadena -Jefferson’s DLIP to Franklin -? -Jackson DLIP spread over Jackson and Franklin					
Roosevelt – low capacity site (but at capacity)	-Consolidate Roosevelt into Madison	-Roosevelt to Madison					
Washington ES – high excess capacity (just under 50%)	-Consolidate McKinley into Wash ES -Move Jefferson’s DLIP program to Wash ES -Move Jackson’s DLIP/Stem program to Wash ES	-McKinley ES to Wash ES -? -?					
San Rafael – income segregation, low facility investments	-Move entire San Rafael to McKinley and keep non-DLIP students at McKinley	-San Rafael analysis but no destination?					

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Central Pasadena (Longfellow/Webster/Jefferson) – only need two schools per neighborhood population	-Consolidate into Longfellow and Webster -Consolidate into Webster and Jefferson -Consolidate into Longfellow and Jefferson	-Jefferson to Longfellow -Longfellow to Webster -?
East/Central – combinations of the above two		-Norma Coombs to Jefferson -Jefferson to Norma Coombs
Franklin – very low enrollment and great excess capacity	-Consolidate Franklin to Altadena - Move Jefferson’s DLIP to Franklin -Make Jackson wall to wall DLIP and Franklin the neighborhood school for both areas -Split the Jackson DLIP program between the two sites (by grade level)	-Franklin to Altadena -Jefferson’s DLIP to Franklin -? -Jackson DLIP spread over Jackson and Franklin
Roosevelt – low capacity site (but at capacity)	-Consolidate Roosevelt into Madison	-Roosevelt to Madison
Washington ES – high excess capacity (just under 50%)	-Consolidate McKinley into Wash ES -Move Jefferson’s DLIP program to Wash ES -Move Jackson’s DLIP/Stem program to Wash ES	-McKinley ES to Wash ES -? -?
San Rafael – income segregation, low facility investments	-Move entire San Rafael to McKinley and keep non-DLIP students at McKinley	-San Rafael analysis but no destination?

Pasadena Unified Elementary Schools - Programs and Enrollment																		
as of 9/16/19																		
School Name	PK	CC	TK	Special Ed Programs	Signature/Magnet/Special Programs	18-19 Enroll- Info Day	19-20 Enroll - Day 6	1 year change in enroll	14-15 Enroll	5 year change in enroll	Of School Attendance:				Of School of Residence			
											18-19 % at home schl	18-19 % txfer in	18-19 % out of district	18-19 neigh- borhood enroll	18-19 Resi- dent	7 yr Proj Resi- dent	7 yr Proj. Resi- dent Change	7 yr. Proj. neigh- bor hood growth
Altadena	Y			SDC-PK, K-5 Inclusion	DLIP-French (SiS), Magnet Arts	225	259	34	265	(6)	67%	33%	4%	152	532	532	0	0.0%
Don Benito				SDC K-5 (2)		554	498	(56)	633	(135)	18%	82%	3%	101	191	201	10	5.2%
Field	Y				DLIP - Mandarin (WtW)	489	483	(6)	473	10	9%	91%	29%		N/A	N/A	N/A	N/A
Franklin			Y	ThP 3-5	Code to Future	182	165	(17)	272	(107)	61%	39%	2%	107	377	268	-109	-28.9%
Hamilton	Y			SDC 1-5 (2)		605	560	(45)	601	(41)	53%	47%	1%	317	473	504	31	6.6%
Jackson	Y				DLIP - Spanish (SiS), STEM	634	655	21	419	236	41%	59%	8%	258	478	349	-129	-27.0%
Jefferson	Y	Y	Y		DLIP - Spanish (SiS), Music	383	410	27	401	9	45%	55%	3%	170	391	334	-57	-14.6%
Longfellow		Y	Y			437	395	(42)	512	(117)	43%	57%	2%	193	491	410	-81	-16.5%
Madison	Y		Y	SDC PK		401	391	(10)	459	(68)	75%	25%	2%	305	743	603	-140	-18.8%
McKinley			Y	ThP6-8	Arts Focus	577	554	(23)	673	(119)	44%	56%	4%	254	631	683	52	8.2%
Norma Coombs			Y	SDC PK-5 (3)	Code to Future	382	359	(23)	440	(81)	14%	86%	6%	53	214	175	-39	-18.2%
Roosevelt				SDC PK-5 (6)		281	275	(6)	306	(31)	45%	55%	4%	124	296	225	-71	-24.0%
San Rafael	Y				DLIP - Spanish (WtW)	440	407	(33)	435	(28)	17%	83%	12%		N/A	N/A	N/A	N/A
Sierra Madre	Y			SDC K-5 (3)		689	694	5	711	(17)	66%	34%	2%	453	517	578	61	11.8%
Washington	Y	Y			STEM	494	464	(30)	621	(157)	66%	34%	2%	324	931	704	-227	-24.4%
Webster	Y			SDC-PK(3), SDC K-5(2)		345	324	(21)	474	(150)	55%	45%	2%	189	452	317	-135	-29.9%
Willard	Y	Y	Y	SDC K-5 (2)	Intl Bacc.	634	592	(42)	649	(57)	55%	45%	9%	347	463	402	-61	-13.2%
Cleveland	Y			Odyssey South Charter School		97	0	(97)	210	(210)								
						7849	7485	(364)		(1069)								
Allendale	Temporary home of Adult Education																	
Audubon	Odyssey Charter School																	
Burbank	Stratford Private School																	
Edison	Alma Fuerte Charter, Focus Point Academy, Renaissance Academy (Private)																	
Linda Vista	Empty - Surplussed - Private PK?																	
Loma Alta	Rosebud Charter, Montessori (Private?)																	
Noyes	Aveson Charter																	
Field and San Rafael home school = preference zone only																		
SiS = School in School, WtW = Wall to Wall																		
Below 300 enrollment																		
Below or near 400 enrollment																		
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19-20 Enrollment - Preliminary Numbers - Comparison - Aeries (9/9)

	Aeries		Diff	Prior Yr-	Diff
	8/19 - Day 6	Aeries 9/9		Norm Day	9/5 to PY Norm
Altadena	259	264	5	225	39
Cleveland		0	0	97	(97)
Don Benito	498	494	(4)	554	(60)
Field	483	486	3	489	(3)
Franklin	165	169	4	182	(13)
Hamilton	560	557	(3)	605	(48)
Jackson	655	652	(3)	634	18
Jefferson	410	411	1	383	28
Longfellow	395	396	1	437	(41)
Madison	391	397	6	401	(4)
McKinley	554	563	9	577	(14)
NCAS	359	356	(3)	382	(26)
Roosevelt	275	285	10	281	4
San Rafael	407	408	1	440	(32)
Sierra Madre	694	700	6	689	11
Wash Acc	464	462	(2)	494	(32)
Webster	324	320	(4)	345	(25)
Willard	592	594	2	634	(40)
Focus Point			0		0
Home/Hosp	6	6	0	7	(1)
Total Elem	7491	7520	29	7856	(336)

Blair MS	487	490	3	450	40
CIS	10	11	1	14	(3)
Eliot	488	491	3	513	(22)
Marshall MS	854	847	(7)	847	0
McKinley	383	384	1	396	(12)
Sierra Madre	579	584	5	555	29
Wash Middle	440	443	3	454	(11)
Wilson	375	385	10	454	(69)
Focus Point	17	19	2		19
Home/Hosp	6	6	0	5	1
Total Middle	3639	3660	21	3688	(28)

Blair High	497	512	15	527	(15)
CIS	167	191	24	191	0
John Muir	789	807	18	879	(72)
Marshall	1102	1092	(10)	1140	(48)
PHS	1840	1857	17	1735	122
Rose City	173	188	15	176	12
Focus Point	27	28	1		28
Home/Hosp	50	54	4	39	15
Total HS	4645	4729	84	4687	42

Grand Total	15775	15909	134	16231	(322)
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	TK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
PY Norm Day	145	1232	1274	1282	1337	1232	1354	1216	1244	1228	1114	1149	1093	1331	16231
Aeries 9/9	110	1210	1235	1214	1249	1295	1207	1256	1196	1208	1190	1131	1199	1209	15909
Diff	(35)	(22)	(39)	(68)	(88)	63	(147)	40	(48)	(20)	76	(18)	106	(122)	(322)

Source: Prior Year - Dataquest (cde.ca.gov), Current Year -Rpts from Tjamaal

Master Planning Scenario Viability Check - Elementary School

Scenario	Prelim (Day 6) 19- 20	Proj Students 23-24	Using 2023-24 Proj			Viable?	Notes
			Est Capacity	Over/ Under	Over/ Under %		
Current - 17 schools	7,514	6,939	10131	3192	31.5%		
Goal - 10% or less over			7710	771	10.0%		
Amount of capacity to reduce			2421				

Note: Est Capacity - Adjusted 85%