

Board of Education and Citizens' Bond Oversight Committee

Input Review

March 30, 2016

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



West Contra Costa Unified School District
Long-Range Facilities Master Plan

Agenda

- Components of the Long Range Facilities Plan
- Capacity and Utilization Reports
- Prioritization Committee
 - Sequencing Criteria, Metrics and Weighting
 - Public Comment
- Option and Sub-Options Review with Input
 - Program Approach Options
 - Sequencing
 - Public Comments
 - Sub-Options
 - Public Comments
- Implementation Summary
- Meeting Schedule



Defining the Long Range Facilities Master Plan

Outcomes and Deliverables

- ✓ Priority Project Site Assessments
- ✓ Community Feedback and by site visits and community meetings
- ✓ Guidelines (Program Approach)
- ✓ Site Plans
- ✓ Recommendations utilizing enrollment projects, facility capacity and utilization
- Educational Specifications amendments (Not entire rewrite but a focus on Technology , LCAP Goals, Linked Learning, SPED)
- ✓ Project List and Facility Priorities (Including swing space needs at each site)
- ✓ Direct Link between identified projects and budgets
- ✓ Construction budgets within parameters provided by District (including escalation rate and format of construction cost budget)
- ✓ Future use of closed schools
- Funding strategy
- Implementation
- Initial Draft FMP, revised draft, revised final draft

Identified Opportunities

- Revisit Board approved optimum school sizes
- Complete review of educational specifications
- Master Products review and update
- Future discussions on incorporating all District sites into the master plan



Capacity and Utilization

Class Loading Numbers:

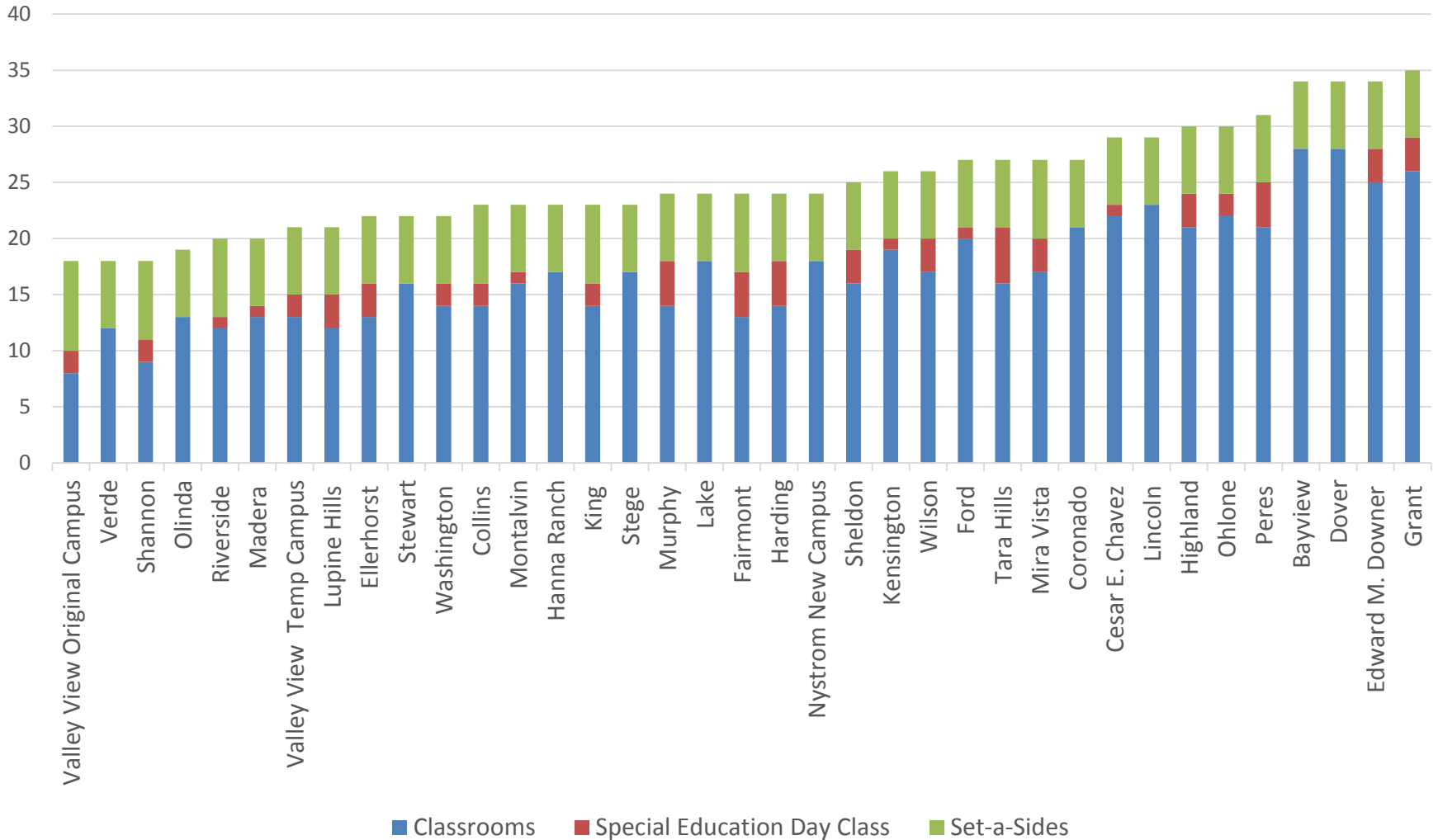
- Grades TK to 3 are loaded at 24:1.
- TK and K are assumed to be single session classes. Only one class per room.
- Grades 4 to 6 are loaded at 33:1.
- Grades 7 to 12 are loaded at 32:1.
- Special Education SDC classes are loaded at 13 for non-severe classes and 9 for severely handicapped.

Capacity calculation allows for equal number of set aside rooms at every site :

- Elementary school-6 rooms plus one if a special education pre-school program is on site
- Middle and High Schools – 5 rooms
- Not all schools use up to the allotted number as these rooms are used for creating flexibility in the capacity of a school
- Examples of set aside rooms include:
 - Learning Centers (RSP)
 - Occupational Therapy
 - Computer Labs
 - Small Group Instruction
 - Science Room
 - Music/Art Room
 - Health Services
 - Professional Development
 - After School Program
 - Teachers Lounge
 - Community/Parent Room



Elementary Classroom Counts



Elementary Utilization



<u>Elementary Schools</u>	<u>Grades</u>	JSA		Master Planning Capacity	2015/16	2019/20
		<u>Enrollment</u>	<u>Enrollment</u>		<u>Utilization</u>	<u>Utilization</u>
Bayview	TK-6	609	604	780	78%	77%
Highland	K-6	486	408	612	79%	67%
Murphy	K-6	517	439	430	120%	102%
Olinda	TK-6	322	291	362	89%	80%
Sheldon	TK-6	375	326	481	78%	68%
Valley View (Temp Campus)	K-6	344	325	388	89%	84%
					87%	78%
Fairmont	K-6	557	475	398	140%	119%
Harding	TK-6	394	302	434	91%	70%
Kensington	K-6	534	393	538	99%	73%
Madera	K-6	489	398	371	132%	107%
Mira Vista	K-8	531	438	528	101%	83%
Washington	K-6	456	397	412	111%	96%
					110%	90%
Hanna Ranch	K-5	470	414	459	102%	90%
Lupine Hills	TK-5	384	344	359	107%	96%
Ohlone	K-5	359	263	612	59%	43%
					85%	71%



West Contra Costa Unified School District
Long-Range Facilities Master Plan

Elementary Schools are
Grouped by Feeder

<u>Elementary Schools</u>	<u>Grades</u>	2015/16		JSA	Master	2015/16		2019/20	
		<u>Enrollment</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Capacity</u>	<u>Utilization</u>	<u>Utilization</u>	<u>Utilization</u>	<u>Utilization</u>
Coronado	TK-6	423	305	585	72%	52%			
Grant	TK-6	521	447	763	68%	59%			
King	K-6	478	396	408	117%	97%			
Lincoln	K-6	438	443	641	68%	69%			
Nystrom (New Campus)	TK-6	494	490	501	99%	98%			
Stege	TK-6	300	248	474	63%	52%			
Wilson	K-6	498	373	509	98%	73%			
					81%	75%			
Collins	K-6	359	347	408	88%	85%			
Ellerhorst	K-6	357	305	397	90%	77%			
Montalvin	TK-6	437	352	459	95%	77%			
Shannon	TK-6	340	352	269	126%	131%			
Stewart	K-8	476	418	460	103%	91%			
Tara Hills	K-6	494	417	499	99%	84%			
					99%	88%			
Cesar E. Chavez	TK-6	569	434	626	91%	69%			
Dover	TK-6	740	689	780	95%	88%			
Edward M. Downer	TK-6	608	537	727	84%	74%			
Ford	TK-6	486	489	566	86%	86%			
Lake	TK-6	421	303	501	84%	60%			
Peres	TK-6	536	442	621	86%	71%			
Riverside	K-6	401	360	343	117%	105%			
Verde	K-6	319	300	334	96%	90%			
					81%	70%			



Middle & High Utilization



Middle Schools	Grades	JSA		Master	2015/16		2019/20	
		2015/16	2019/20	Planning	Enrollment	Enrollment	Capacity	Utilization
Crespi	7-8	533	591	1,187	45%	50%		
Helms	7-8	985	971	1,283	77%	76%		
Hercules	6-8	634	663	698	91%	95%		
Lovonya DeJean	7-8	534	631	867	62%	73%		
Pinole	7-8	574	619	957	60%	65%		
Korematsu (New Campus)	7-8	591	536	600 *	99%	89%		
					69%	72%		

* Korematsu has a EIR restriction of 600 Students.

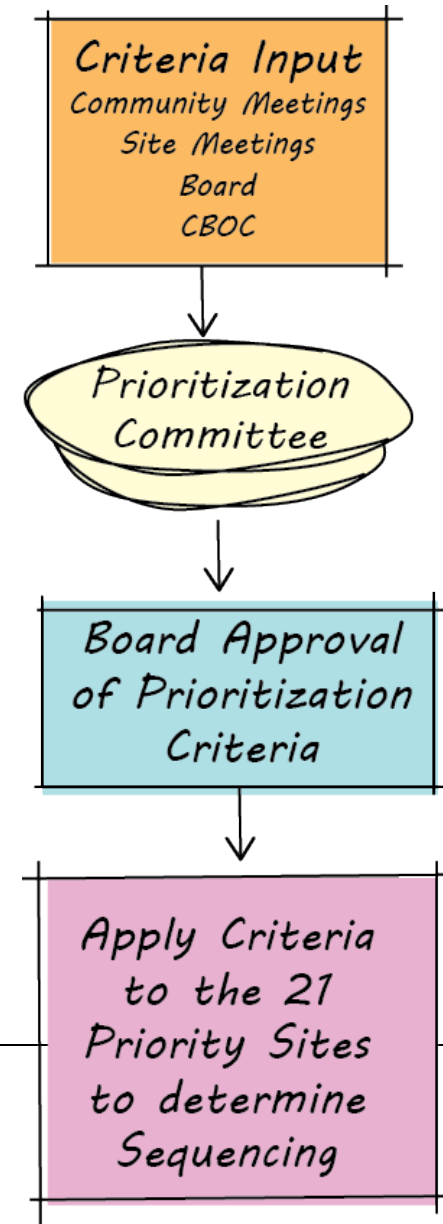
High Schools

De Anza	9-12	1,330	1,275	1,643	81%	78%		
El Cerrito	9-12	1,434	1,371	1,560	92%	88%		
Hercules	9-12	983	905	1,173	84%	77%		
Kennedy	9-12	870	818	1,437	61%	57%		
Pinole Valley (Temp Campus)	9-12	1,166	1,067	1,482	79%			
Pinole Valley (New Campus)	9-12	1,166	1,067	1,706			63%	
Richmond	9-12	1,533	1,444	1,821	84%	79%		
(Showing New Campus for PVHS)					78%	74%		



Creating the Priorities

- A Prioritization Committee was formed to consider and recommend criteria for project sequencing to the Board of Education
 - Members included:
 - 6 Elementary Parents, one from each of the 6 High School Families
 - 1 Representative from each of the 5 cities and 1 from the county
 - 3 members chosen by K-12 Operations
 - 1 CBOC Representative
- 16 Total Members



PRIORITIZATION CRITERIA



APPROVED BY THE BOARD ON DECEMBER 9, 2015

Criteria	Metric	Weight
Number of Years since Last Improvement	The dollars spent per student since 1991, including bond funds, plus State matching funds	6
Functionality	Assessment scores prepared by Darden/iep2	6
Seismic Needs	Structural reports were prepared for the District in 2002 will be used	5
Age of School	Age of the original school building on a site	5
Physical Condition	Assessment scores prepared by Darden/iep2	5
ADA Compliance	Assessment ADA sub-scores prepared by Darden/iep2	4

Criteria	Metric	Weight
Completed Phases of Design	Scale: No Design, MP, SD, DD, CD, DSA	4
Economically Disadvantaged Area	Median Income of the Census Tract	3
Eligible for State Funding	Any state funding	2
% of Enrollment ESL, Foster, or Low Income	LCAP unduplicated count	2
Lack of Technology Infrastructure	IT Grading	2
Over or Nearing Capacity	Utilization using capacity without portables	1



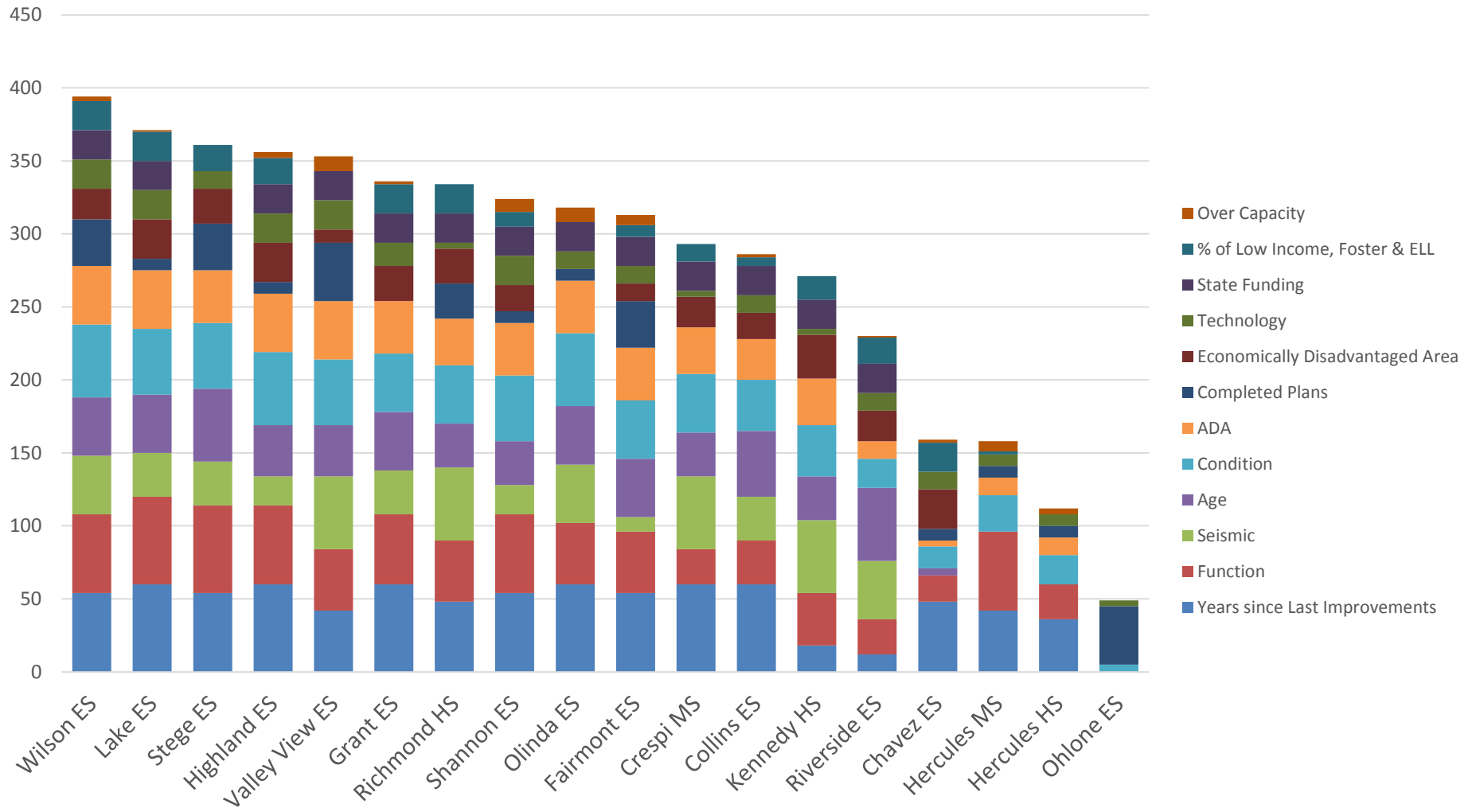
Criteria Application



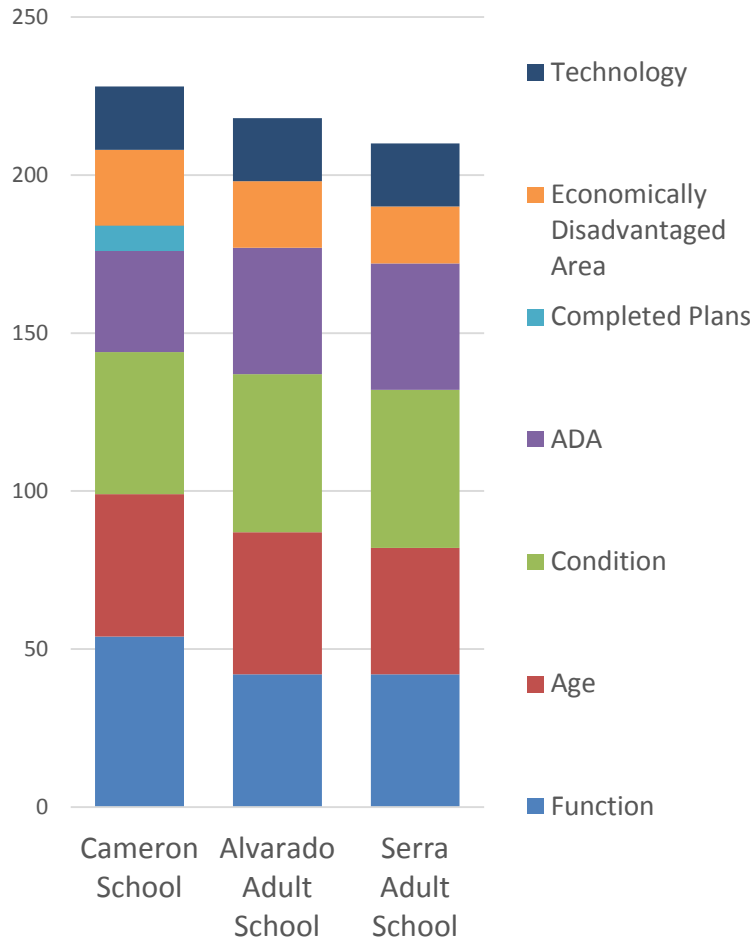
Schools	Cost / Student	Function	Seismic Needs	Age	Condition	ADA	Completed Plans	Median Income	Technology	State Funding	2015-16 WCCUSD LCAP	
											Draft Unduplicated Count	Utilization w/o Portables
Wilson ES	6,969.51	34.73	2	1953	22.21	7.45	CD	\$62,396	1	Yes	96%	163%
Lake ES	3,419.56	32.96	3	1956	27.47	7.51	Master Plan	\$46,354	1	Yes	99%	108%
Stege ES	8,232.94	31.58	3	1943	28.28	16.23	CD	\$50,625	3	No	93%	72%
Highland ES	3,279.66	34.63	4	1958	23.96	6.01	Master Plan	\$43,598	1	Yes	95%	212%
Valley View ES	17,180.44	41.77	1	1962	28.75	14.80	DSA Approval	\$91,074	1	Yes	46%	447%
Grant ES	2,799.57	38.35	3	1956	30.93	15.89	No Design	\$51,481	2	Yes	99%	142%
Richmond HS	12,557.31	41.52	1	1968	34.60	20.99	DD	\$51,207	5	Yes	96%	84%
Shannon ES	5,080.77	35.55	4	1965	25.56	16.87	Master Plan	\$67,146	1	Yes	75%	347%
Olinda ES	4,157.79	39.98	2	1957	24.77	18.32	Master Plan	\$123,129	3	Yes	45%	388%
Fairmont ES	8,996.02	39.05	5	1957	34.75	18.07	CD	\$84,297	3	Yes	69%	298%
Crespi MS	1,692.28	49.17	1	1964	31.23	22.47	No Design	\$61,701	5	Yes	77%	45%
Collins ES	3,416.41	45.29	3	1949	35.73	27.19	No Design	\$70,893	3	Yes	65%	157%
Kennedy HS	36,722.94	43.14	1	1965	35.06	21.12	No Design	\$33,489	5	Yes	87%	61%
Riverside ES	41,386.05	48.05	2	1940	50.04	50.00	No Design	\$61,063	3	Yes	93%	117%
Chavez ES	10,235.73	51.22	No Report	1996	59.76	59.47	Master Plan	\$42,905	3	No	100%	139%
Hercules MS	18,128.31	35.40	No Report	2000	49.27	48.21	Master Plan	\$114,423	4	No	51%	299%
Hercules HS	21,628.62	49.95	No Report	2000	50.86	48.24	Master Plan	\$114,423	4	No	46%	197%
Ohlone ES	57,780.44	63.15	No Report	2014	68.24	66.69	DSA Approval	\$114,423	5	No	43%	67%
Cameron School	n/a	35.22	n/a	1951	27.13	20.00	Master Plan	\$50,625	1	n/a	n/a	n/a
Alvarado Adult School	n/a	40.70	n/a	1946	24.44	12.67	No Design	\$61,489	1	n/a	n/a	n/a
Serra Adult School	n/a	40.86	n/a	1954	22.43	12.58	No Design	\$67,606	1	n/a	n/a	n/a



Weighted Scores-Sequencing



Weighted Scores – District Resources



- Not all prioritization criteria was applicable to these schools
- Criteria that did not apply
 - Number of Years since Last Improvements (60 points)
 - Seismic Needs (50 points)
 - State Funding (20 points)
 - % of students who are low income, ESL or Foster (20 points)
 - At or Nearing Capacity (10 points)
- Total N/A Points = 160



Public Comments On Sequencing

- Construction Cost by number of students served by improvements should be considered
- Criteria weight is arbitrary
- Having sufficient student capacity should be counted before any other criteria
- How do Cameron and the two adult schools get sequenced?
- Critical seismic needs should be addressed before any other improvement
- Valley View should be exempt from the sequencing because the project was shovel ready and under construction
- Cost of Construction of temporary campus and any design fees should not be part of criteria
- Some requested none or only one low income category should be used in criteria



Questions?

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Options

Options were developed to address the various issues and themes that have been recorded, including:

- Not Enough Money To Do all Projects
- Wide Range of School Size and Capacities
- Wide Range of Facilities Conditions
- Charters are Impacting WCCUSD's Enrollment
- Confidence and Community Trust
- Perceived Lack of Academic Excellence
- Cities' Influence on Schools

Through a series of discussions with Facilities and Educational Operations, options to address these issues were defined. Final options have taken two forms:

- **Program Approach Options address the scope of improvement projects and the application of funding**
- **Sub-Options have been created to improve the efficiency and effectiveness of the District facilities and if selected will need further investigation for a complete implementation strategy**



Program Approach Options

A	Solve small scale critical issues at select school sites before continuing with all school replacement
B	Embrace modernization through a combination of full modernization and/or replacement
C	Divide Funding Between Each Family and Work with Each Family to Identify The Unique Needs and Priorities for Each of Their Communities
D	Continue with replacement program but with revised standards and adjust capacities
E	Continue with ALL school Replacement Program



Summary Chart – Options



	A	B	C	D	E
	Solve small scale issues	Combination of Modernization and/or Replacement	Divide Funding between each Family	Continue Replacement with revised standards	Continue all School replacement
Wilson ES	RS Replacement	RS Replacement	TBD	RS Replacement	Replacement
Lake ES	RS Replacement	RS Replacement	TBD	RS Replacement	Replacement
Stege ES	RS Replacement	RS Replacement	TBD	RS Replacement	Replacement
Highland ES	CNA	RS Replacement	TBD	RS Replacement	TBD, Replacement
Valley View ES	CNA	Mod & Add	TBD	RS Replacement	Replacement
Grant ES	CNA	Mod & Add	TBD	RS Replacement	Replacement
Richmond HS	CNA	Mod & Add	TBD	Mod & Larger Add	Mod & Largest Addition
Shannon ES	CNA	Mod & Add	TBD	RS Replacement	Replacement
Olinda ES	CNA	RS Replacement	TBD	RS Replacement	Replacement
Fairmont ES	CNA	RS Replacement	TBD	RS Replacement	Replacement
Crespi MS	CNA	Modernization	TBD	Modernization	Modernization
Collins ES	CNA	Mod & Add	TBD	RS Replacement	Replacement
Kennedy HS	CNA	Mod & Add	TBD	RS Replacement	Replacement
Riverside ES	CNA	Mod & Add	TBD	RS Replacement	Replacement
Chavez ES	CNA	Addition	TBD	Addition	Large Addition
Hercules MS	CNA	Addition	TBD	Addition	Large Addition
Hercules HS	CNA	Addition	TBD	Addition	Large Addition
Ohlone ES	CNA	Addition	TBD	Addition	Large Addition
Cameron School	CNA	Mod & Add	TBD	RS Replacement	Replacement
Alvarado Adult	CNA	Mod & Add	TBD	Mod & Add	Mod & Addition
Serra Adult	CNA	Modernization	TBD	Modernization	Modernization

- Funding Priority
- Potential Funding
- Critical Needs Allocation
- Long-Term Planning Projects
- RS Revised Standards
- CNA Critical Needs Allocation
- Mod Modernization
- Add Addition / New Building

Assumes \$200 Million in Available bond authority after current obligations and anticipated expenditures



Summary Cost Chart



	A		B	C	D	E
	Solve small scale issues before continuing with school replacement*		Combination of Modernization and/or Replacement	Divide Funding between each Family	Continue Replacement with revised standards	Continue all School replacement
Wilson ES	\$36.8M		\$36.8M	TBD	\$36.8M	\$43.4M
Lake ES	\$49.6M		\$49.6M	TBD	\$49.6M	\$55.9M
Stege ES	\$41.2M		\$41.2M	TBD	\$41.2M	\$44.9M
Highland ES	\$2.6M	\$64.6M	\$64.6M	TBD	\$64.6M	\$69.0M
Valley View ES	\$1.9M	\$57.5M	\$26.9M	TBD	\$57.5M	\$64.8M
Grant ES	\$3.6M	\$57.0M	\$24.7M	TBD	\$57.0M	\$60.0M
Richmond HS	\$12.8M	\$107.7M	\$77.2M	TBD	\$107.7M	\$113.4M
Shannon ES	\$2.1M	\$45.7M	\$20.7M	TBD	\$45.7M	\$54.2M
Olinda ES	\$2.4M	\$47.5M	\$47.5M	TBD	\$47.5M	\$51.9M
Fairmont ES	\$2.7M	\$54.3M	\$54.3M	TBD	\$54.3M	\$57.2M
Crespi MS	\$7.4M	\$37.8M	\$37.8M	TBD	\$37.8M	\$37.8M
Collins ES	\$2.8M	\$49.1M	\$21.7M	TBD	\$49.1M	\$51.8M
Kennedy HS	\$10.0M	\$171.0M	\$72.5M	TBD	\$171.0M	\$180.0M
Riverside ES	\$1.8M	\$38.2M	\$25.8M	TBD	\$38.2M	\$40.2M
Chavez ES	\$1.9M	\$13.6M	\$13.6M	TBD	\$13.6M	\$20.4M
Hercules MS	\$6.1M	\$9.7M	\$9.7M	TBD	\$9.7M	\$12.1M
Hercules HS	\$5.9M	\$14.5M	\$14.5M	TBD	\$14.5M	\$23.4M
Ohlone ES	\$1.3M	\$5.4M	\$5.4M	TBD	\$5.4M	\$14.8M
Cameron School	\$1.0M	\$22.9M	\$19.8M	TBD	\$22.9M	\$24.1M
Alvarado Adult	\$2.2M	\$13.6M	\$13.6M	TBD	\$13.6M	\$13.6M
Serra Adult	\$1.8M	\$9.2M	\$9.2M	TBD	\$9.2M	\$9.2M
Total	\$1,017.6M		\$687.2M	\$ -	\$947.1m	\$1,041.9M

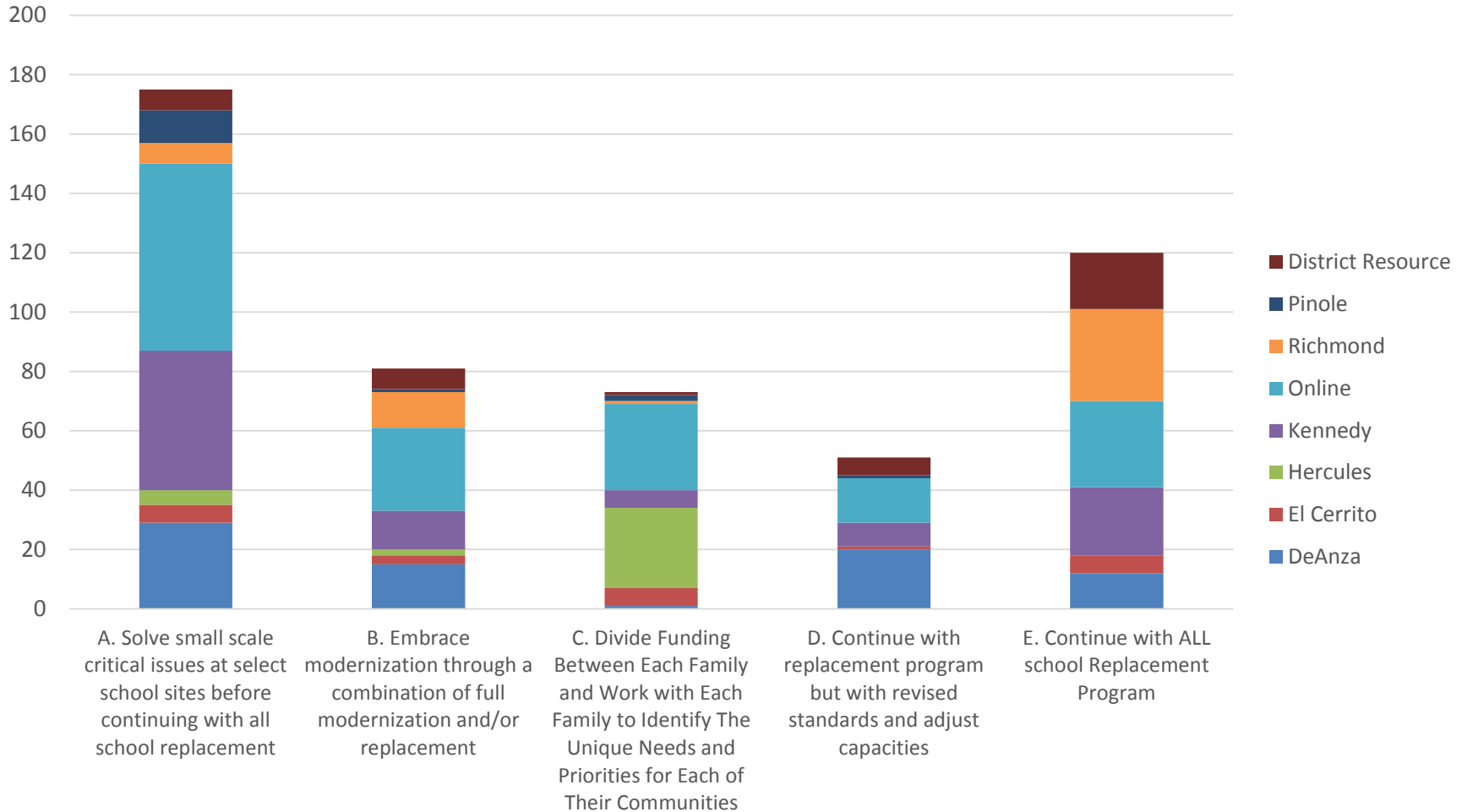
* Second Column represents long-term projects when more funding becomes available



West Contra Costa Unified School District Long-Range Facilities Master Plan

- Funding Priority
- Potential Funding
- Critical Needs Allocation
- Long-Term Planning Projects

Approach Option Survey Results



Public Input

Option A – Critical Needs

Pro

- 58% of the initial survey responders indicated that it was better to spread the funds to many school sites before continuing with replacements
- Facility replacement is a long way off. This provides some ability to correct some of the critical items at all 21 school sites
- This may reduce Maintenance costs at some of the sites

Cons

- A “Band-Aid” option – up front money is disregarded if, in the end, the school is replaced
- Identification and management of the small projects could be difficult

Comments

- Allocation does not identify scope of work. Not understanding what can be accomplished makes it hard to make a decision.
- An alternative option would be to double the Allocation to distribute more money to all the schools (this change would allow for less of the first schools in sequenced to be replaced)



Public Input

Option A – Critical Needs

Alternative Option

- Look at doing modernization or full replacement with the critical needs allocation instead of using Option D revised standards replacement as a baseline for replacement

	Critical Needs Allocation	Replacement Options		
		Option D (Current Option A)	Option B	Option E
	70.5 M	947.1 M	687.2 M	1,041.9 M
Total Cost for Each Option (Using today's construction cost)		1,017.6 M	757.7 M	1,112.4 M



Option B – Embrace Modernization

Pro

- Long term costs are lower, allowing more schools to be accomplished for less money
- Some participants positively reacted to the modernization/addition plans for their schools
- Would address continued comments about over-building and expense of bond program
- A better option to save money than the closure sub-options

Con

- Modernizations in the end might cost more than realized
- Riverside was modernized and look where we are: still not functional
- Some participants negatively reacted to the modernization/addition plans for their schools



Public Input

Options C – Family Distribution

Pro

- Some families will be able to accomplish most of their needs with the allocation

Con

- Will start the whole process over again to try to determine who gets what and when
- Potential political influences could create the lack of transparency
- General reception of Option C was a negative

Comments

- Allocation does not identify scope. Uncertainty makes it hard to make a decision on this option.
- Small Family areas saw this as a good option to get considerable money for their school



Public Input

Option D – Revised Standards

Pro

- Option allows the potential construction of one additional school
- Would address continued comments about over-building and expense of bond program
- Long term costs, if carried through, are less

Con

- Schools scheduled for potential replacement may be reduced to modernization, renovation and additions.
- Does not make a big impact on all schools so why bother

Comments

- Highland was happy that with Option B and D the current estimates showed a path to funding where Option E did not
- We have waited long enough to get replaced so we should have a full replacement



Public Input

Option E – Full Replacement

Pro

- Carries through with the “promised” projects
- Equity to previously constructed schools is achieved

Con

- Three schools would be funded based on current estimates
- Long term this is the most expensive option
- Does not establish controls on costs, or standards

Comments

- We have waited long enough to get replaced, so we should have a full replacement



Implementation Funding



- Implementation is subject to Cash available and the Bond Issuance Schedule
- A full implementation schedule will be completed upon a selection of a final option
- Depth of implementation is dependent on total funds available
- Pinole Valley HS bid may impact cash availability

Approximate Bond Sale Dates	Estimated Issuance	Availability for Master Plan Projects
2015/16	125 M	Fully Committed to Current Projects
2018/19	125 M	Partially Committed to Current Projects
2020/21	130 M	



Questions?

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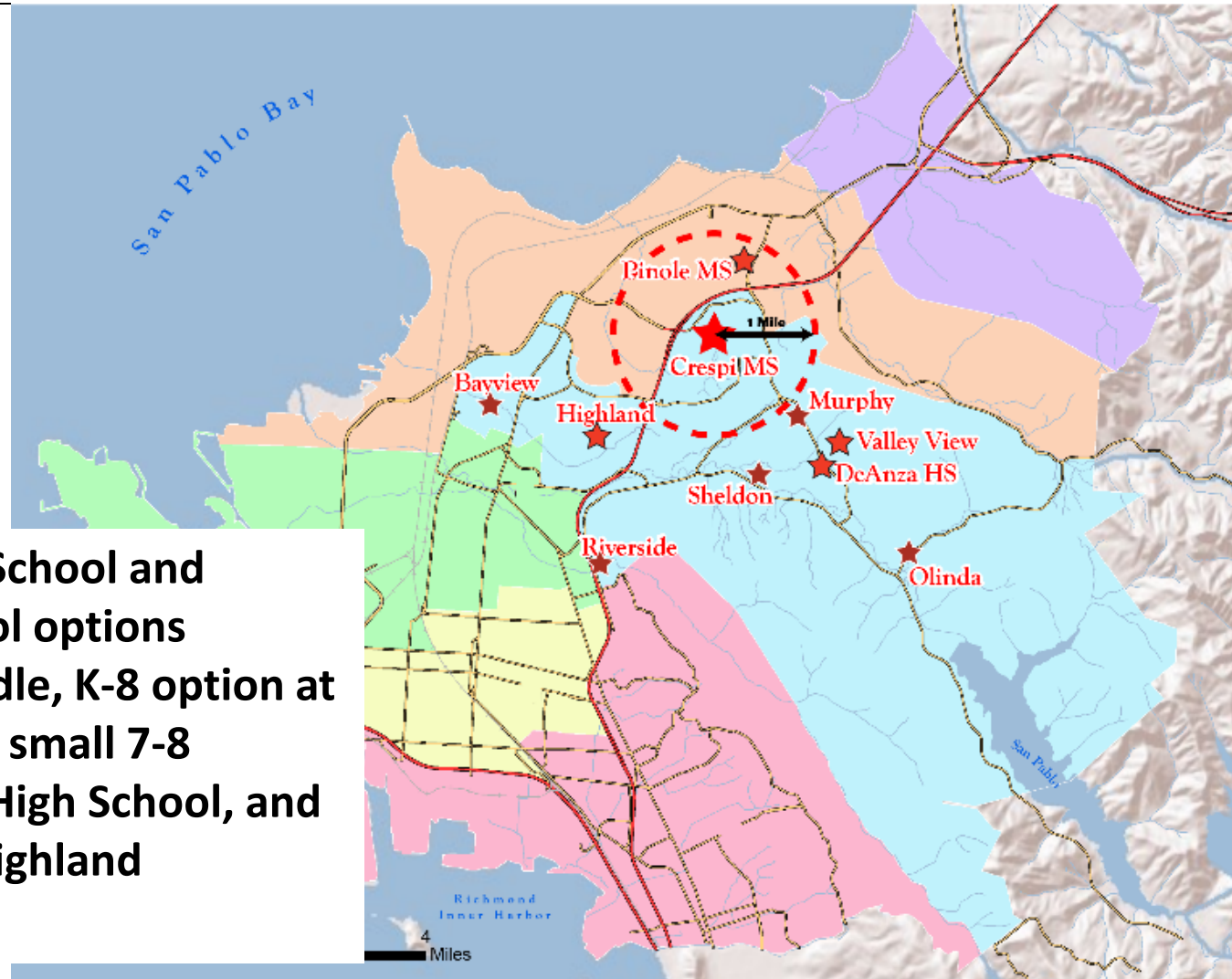
Sub-Options

General Public Comments

- Closing schools will have major impacts on communities
- Closed sites have no defined use and could end up costing the district more by creating charters and/or continued upkeep and maintenance
- Potential cost savings may be offset by increased operational costs and construction of needed program changes
- Not enough details to make a decision



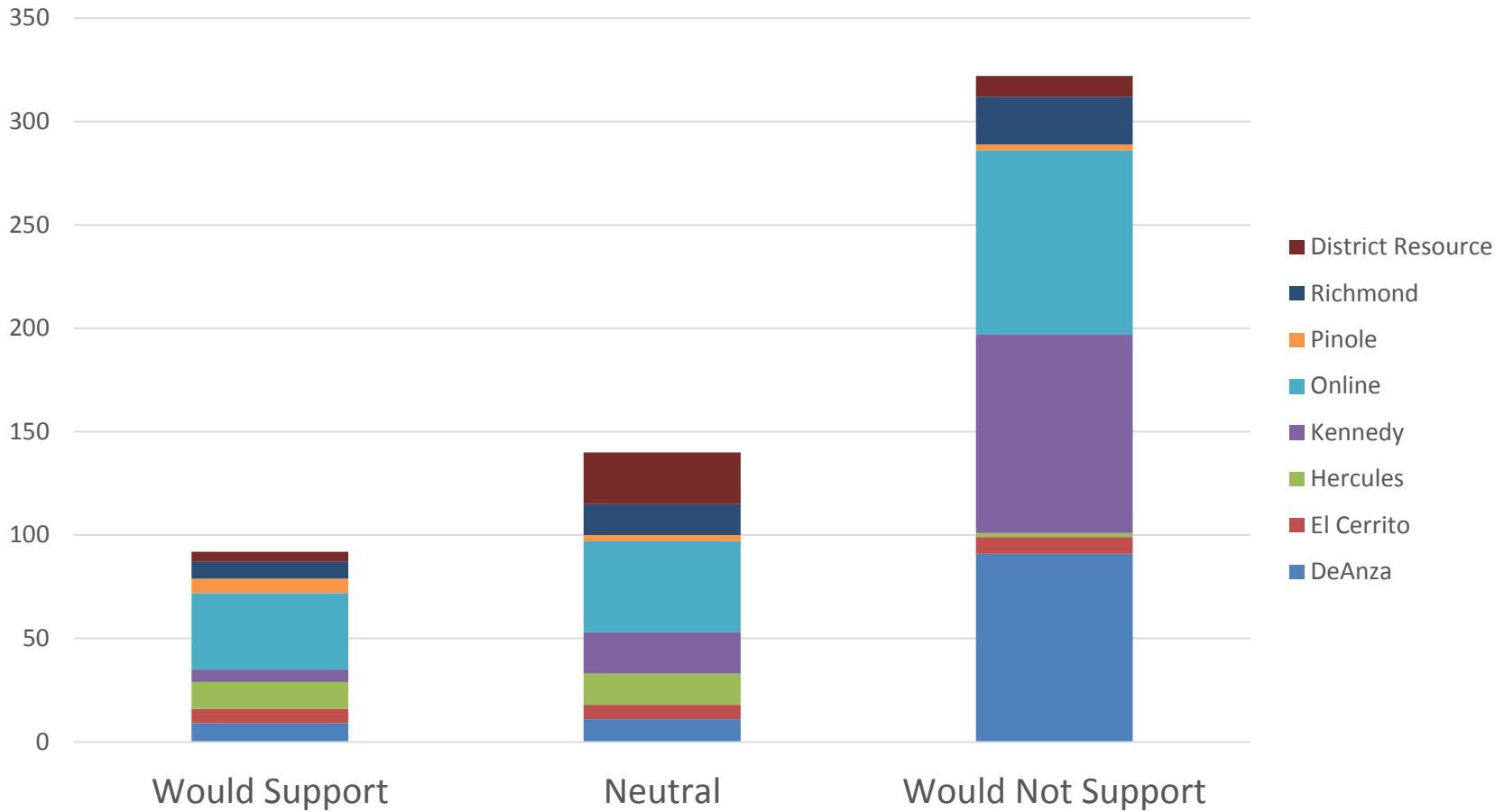
Sub-Option 1



Close Crespi Middle School and provide middle school options including Pinole Middle, K-8 option at rebuilt Valley View, a small 7-8 program at De Anza High School, and a K-8 at the rebuilt Highland



Sub-Option 1 Survey Results



Public Comment on Sub-Option 1

Close Crespi Middle School and provide middle school options including Pinole Middle, K-8 option at rebuilt Valley View, a small 7-8 program at De Anza High School, and a K-8 at the rebuilt Highland

Pro

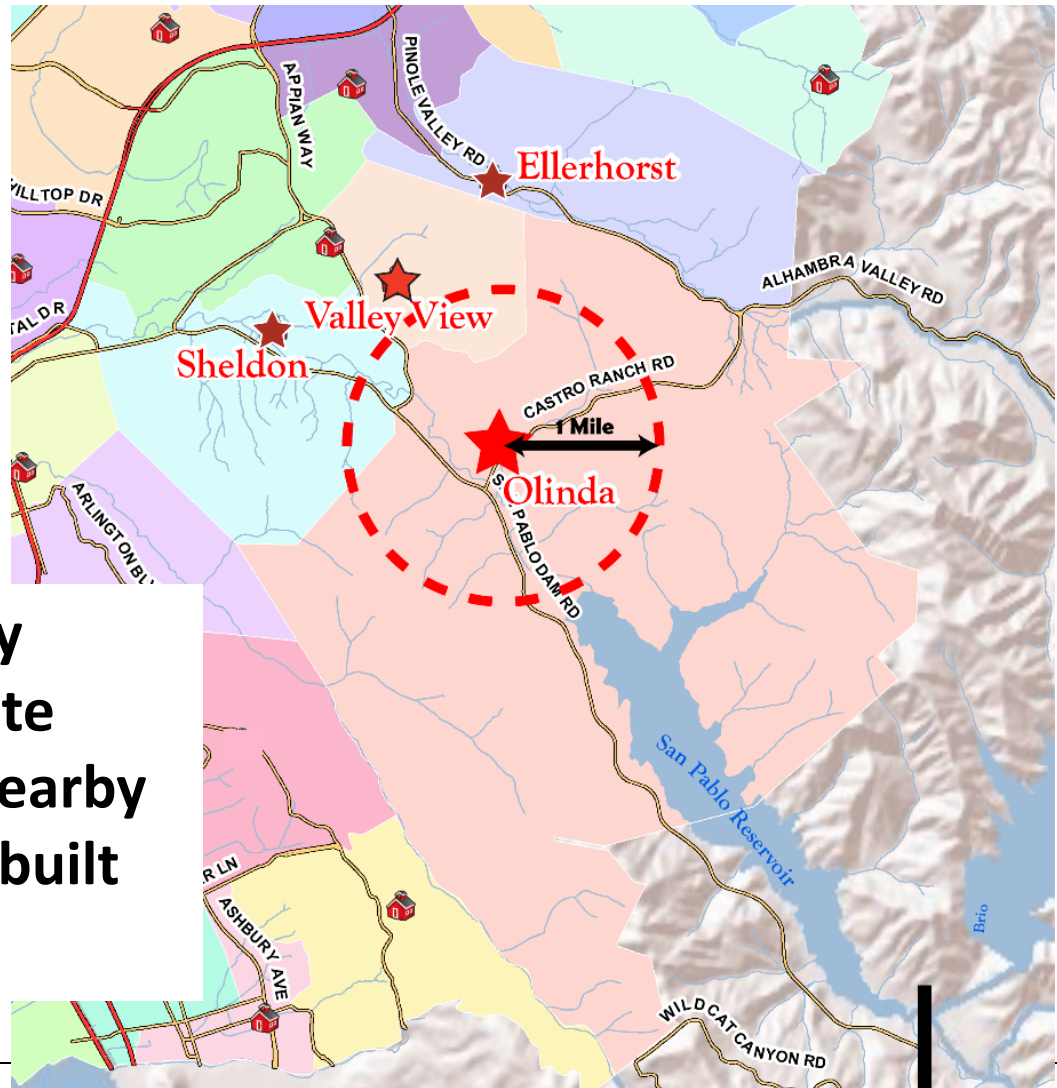
- A few liked the K-8 option although would like it expanded to more feeders

Con

- Creates the only family without a dedicated middle school
- Creates a 7-12 program which did not succeed at Hercules
- K-8's may not offer the same elective options as a middle school
- Puts students with 4 different types of middle school experiences together at one high school
- Ends positive academic programs now in place at Crespi
- Limits use of planned fab lab
- Students from the DeAnza Family going to Pinole Middle will be leaving the neighborhood to attend middle school
- A 6-8 middle school would improve utilization and be a better option



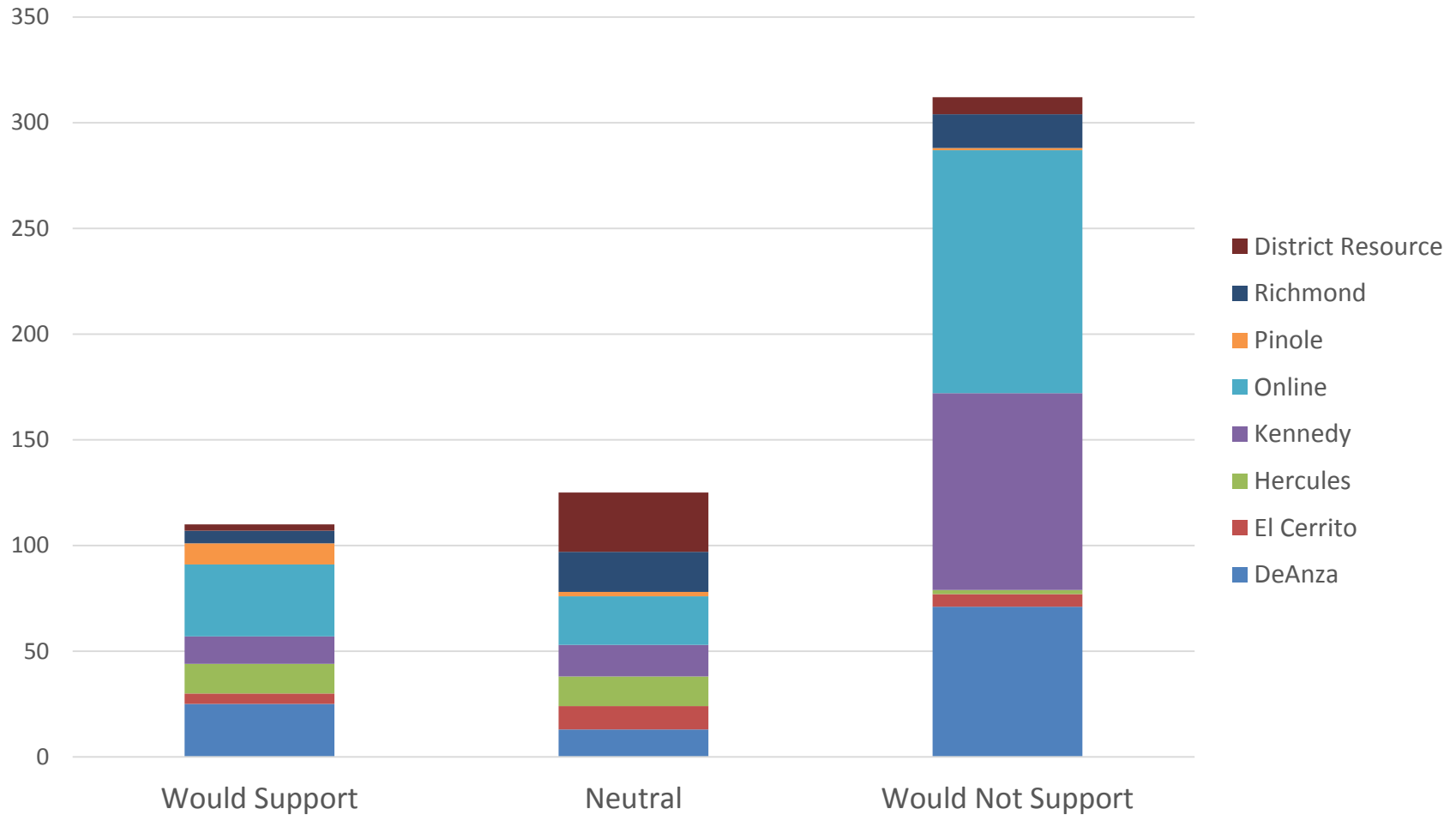
Sub-Option 2



Close Olinda Elementary School and accommodate student population in nearby schools including the rebuilt Valley View



Sub-Option 2 Survey Results



Public Comment on Sub-Option 2

Close Olinda Elementary School and accommodate student population in nearby schools including the rebuilt Valley View

Pro

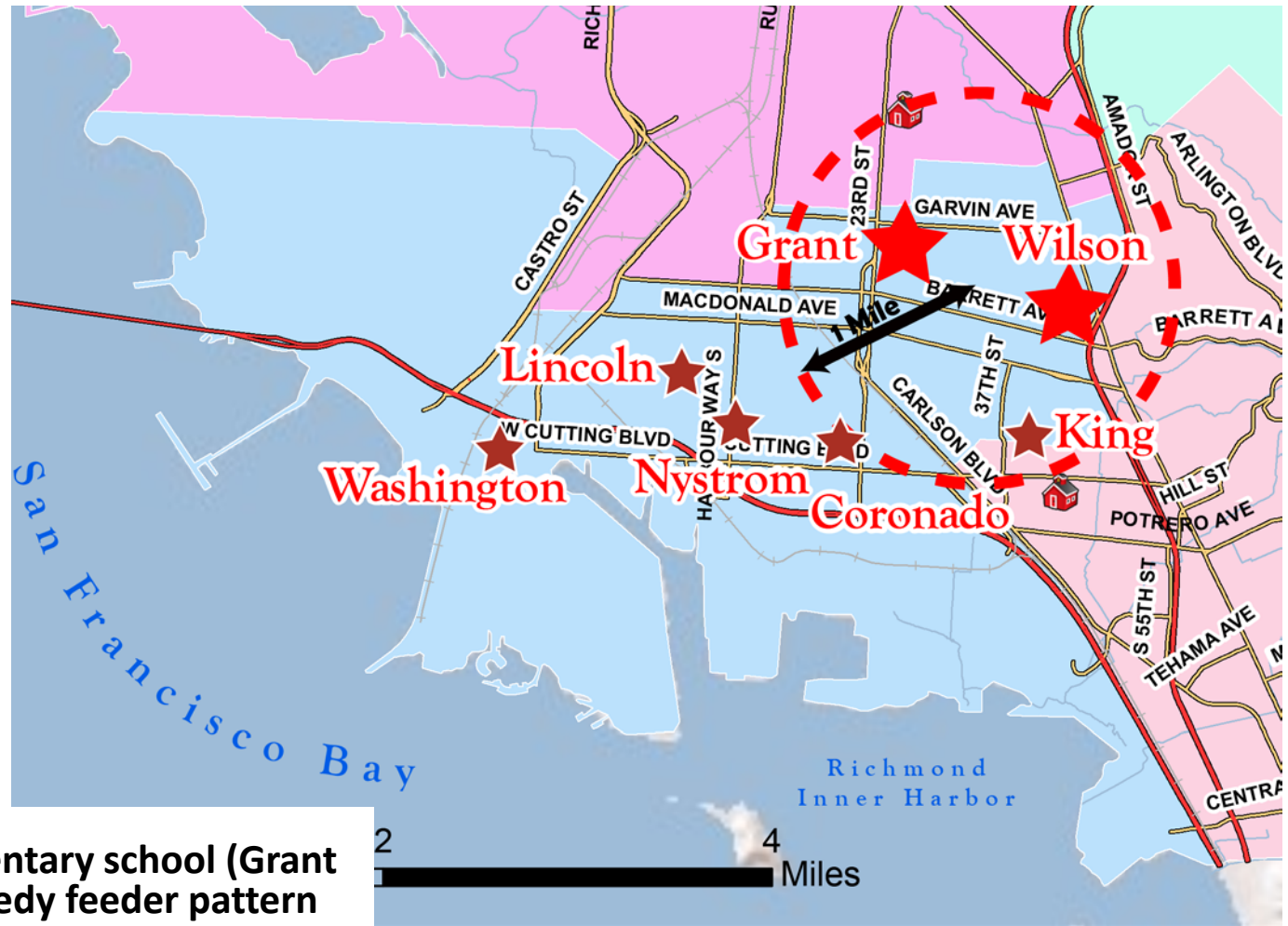
- This option would reduce the long term costs
- Removes maintenance and operational cost by reducing the school inventory
- Valley View would welcome students
- Students from Olinda would be in newer facilities sooner

Con

- Olinda has been a high performing, California Distinguished School
- Adding population to Valley View would add traffic to Valley View Road and local streets
- Potentially more enrollment would happen at Olinda if there was more room
- Olinda neighborhood was “promised” a re-build
- The City investment in keeping Olinda open would be disregarded
- Olinda neighborhood property values would lower and stability would be removed
- There is a sense that more families are moving into the area
- Families like the small school environment



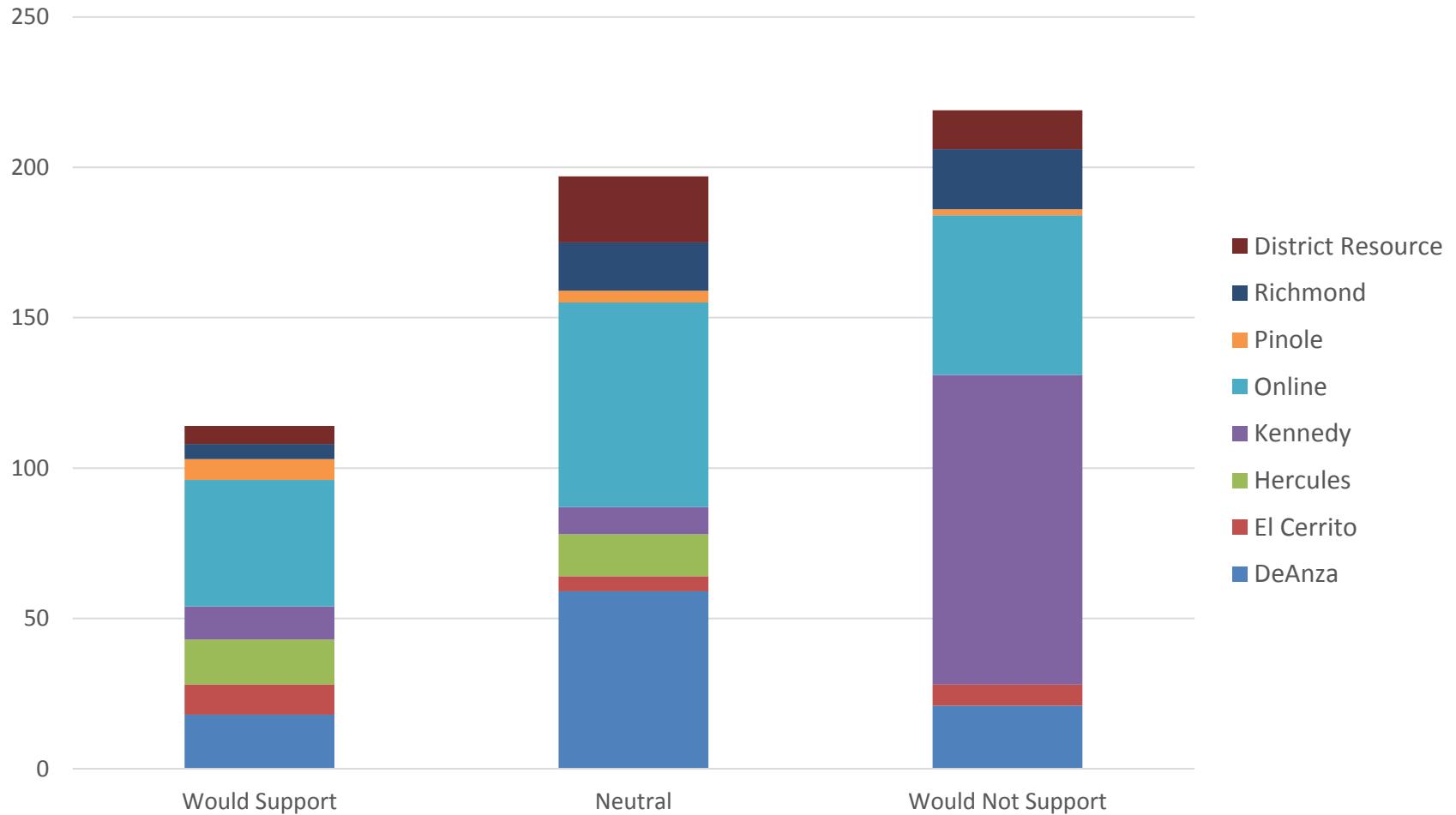
Sub-Option 3



Consolidate one elementary school (Grant or Wilson) in the Kennedy feeder pattern



Sub-Option 3 Survey Results



Public Comment on Sub-Option 3

Consolidate one elementary school (Grant or Wilson) in the Kennedy feeder pattern

Pro

- This option would reduce the long term costs
- Removes a high maintenance and operational cost school from the inventory
- If Wilson were to be selected for closure it would change the sequencing and moves Valley View into potential funding

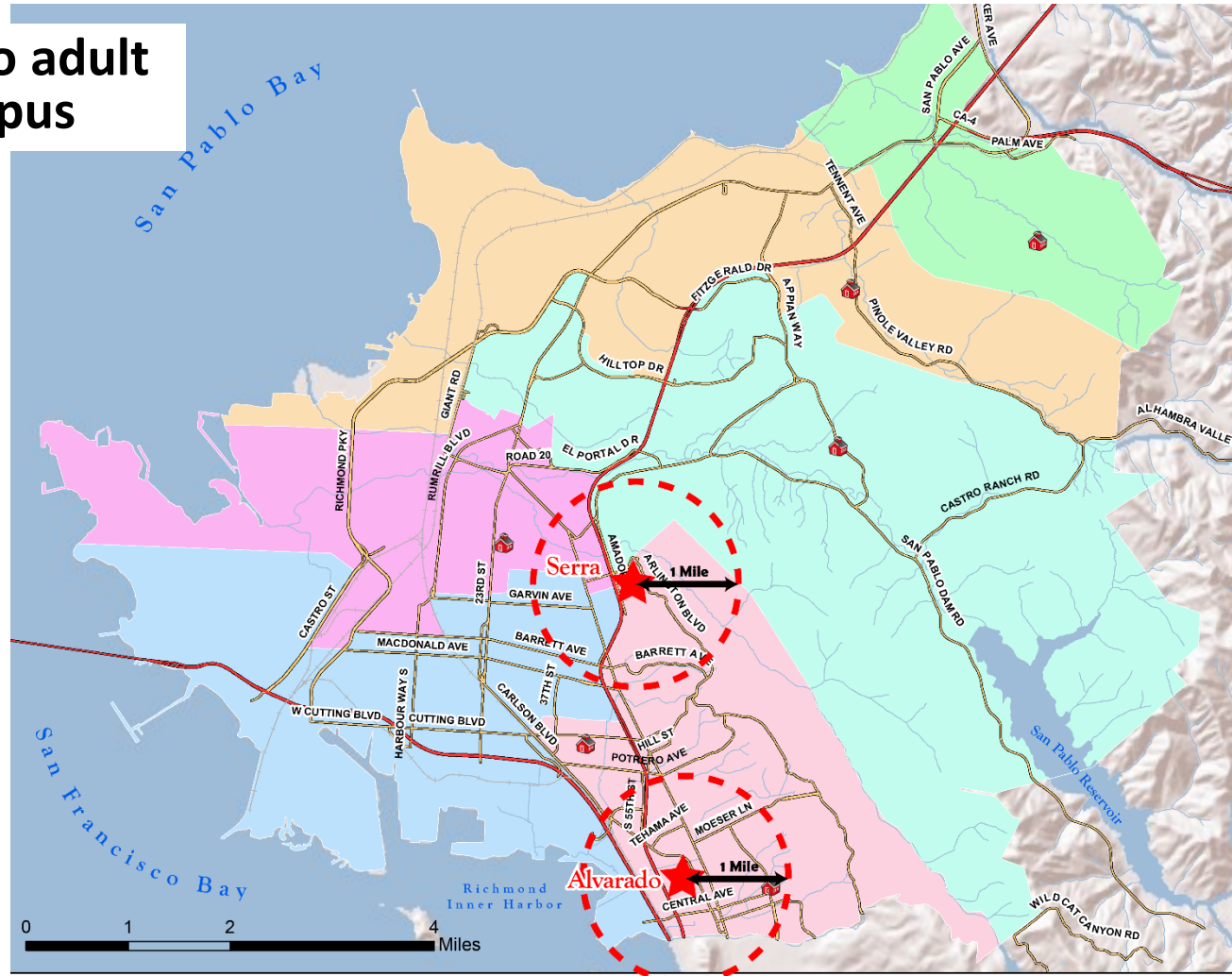
Con

- Many families walk to school
 - Students could lose instructional time by being late to school or not going due to walking distances
 - Not safe to cross large streets and heavy traffic
- Students who have abandonment issues would lose the stability of the safe place school
- If Grant were to be chosen for closure, Wilson has a smaller site



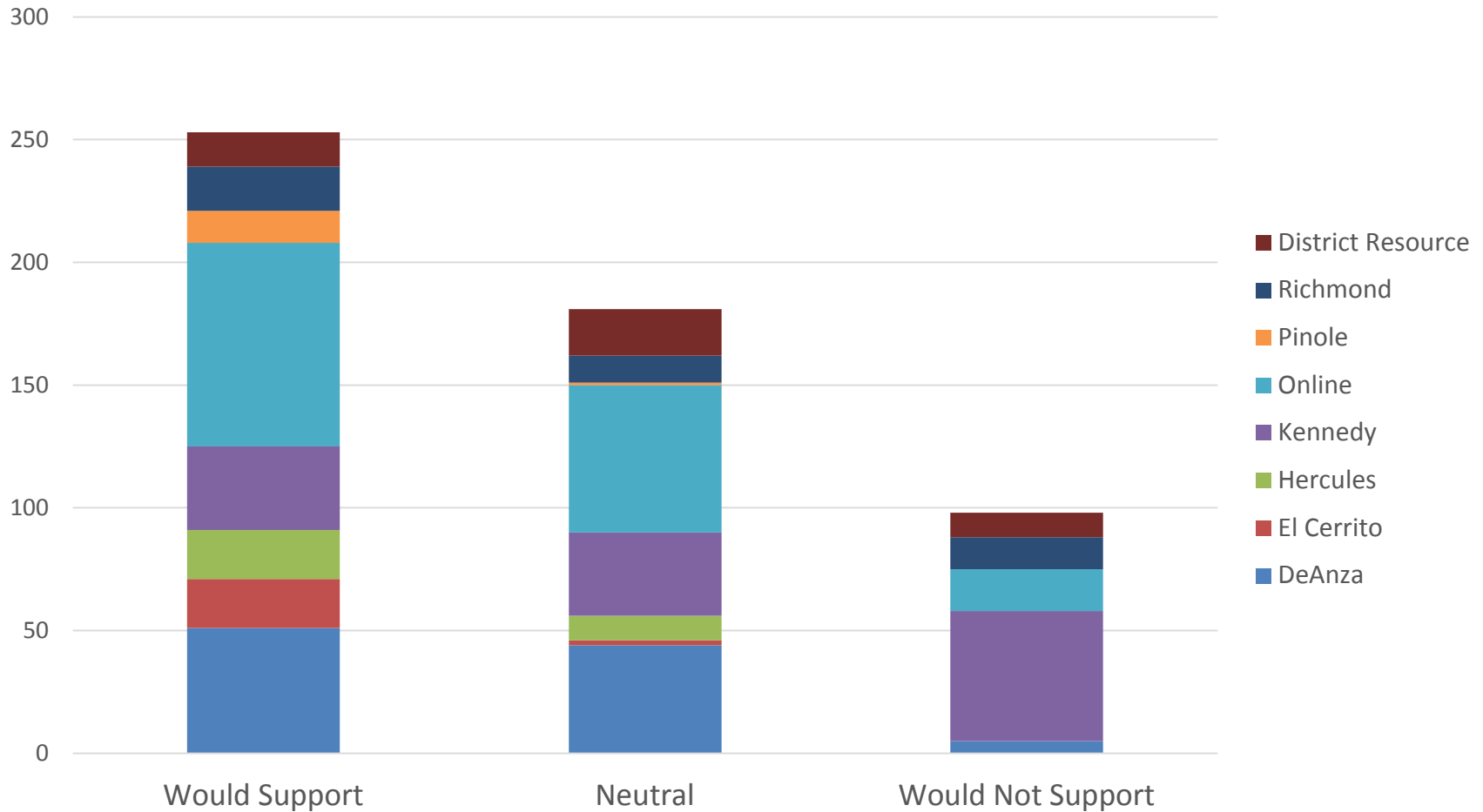
Sub-Option 4

Consolidate the two adult schools to one campus



West Contra Costa Unified School District
Long-Range Facilities Master Plan

Sub-Option 4 Survey Results



Public Comment on Sub-Option 4

Consolidate the two adult schools to one campus

Pro

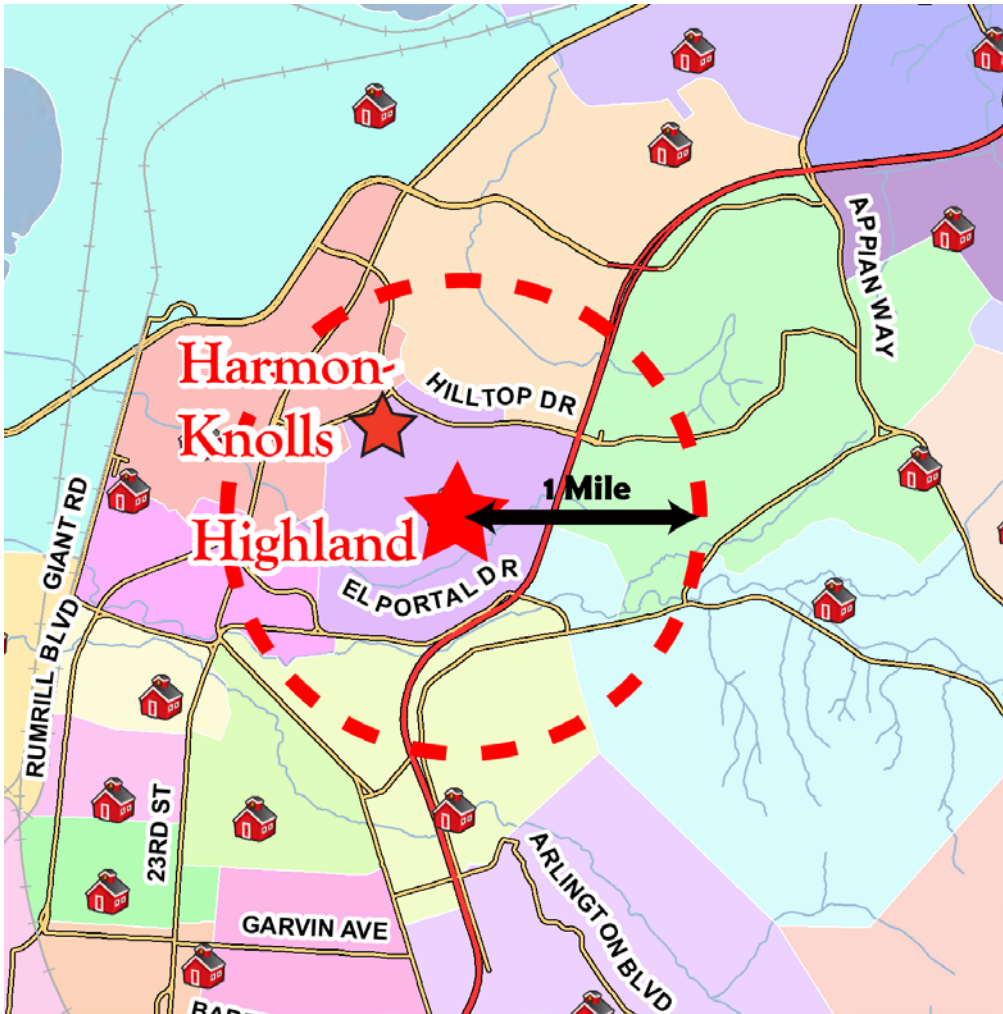
- This option would reduce the long term costs by removing a project from the list
- Removes a high maintenance and operational cost school from the inventory
- If consolidation were to happen at Serra it would bring all offerings to a more central location
- Consolidation may result in lower operational costs

Con

- Either site would require improvements and additions for consolidation
- Parking is an issue at both sites

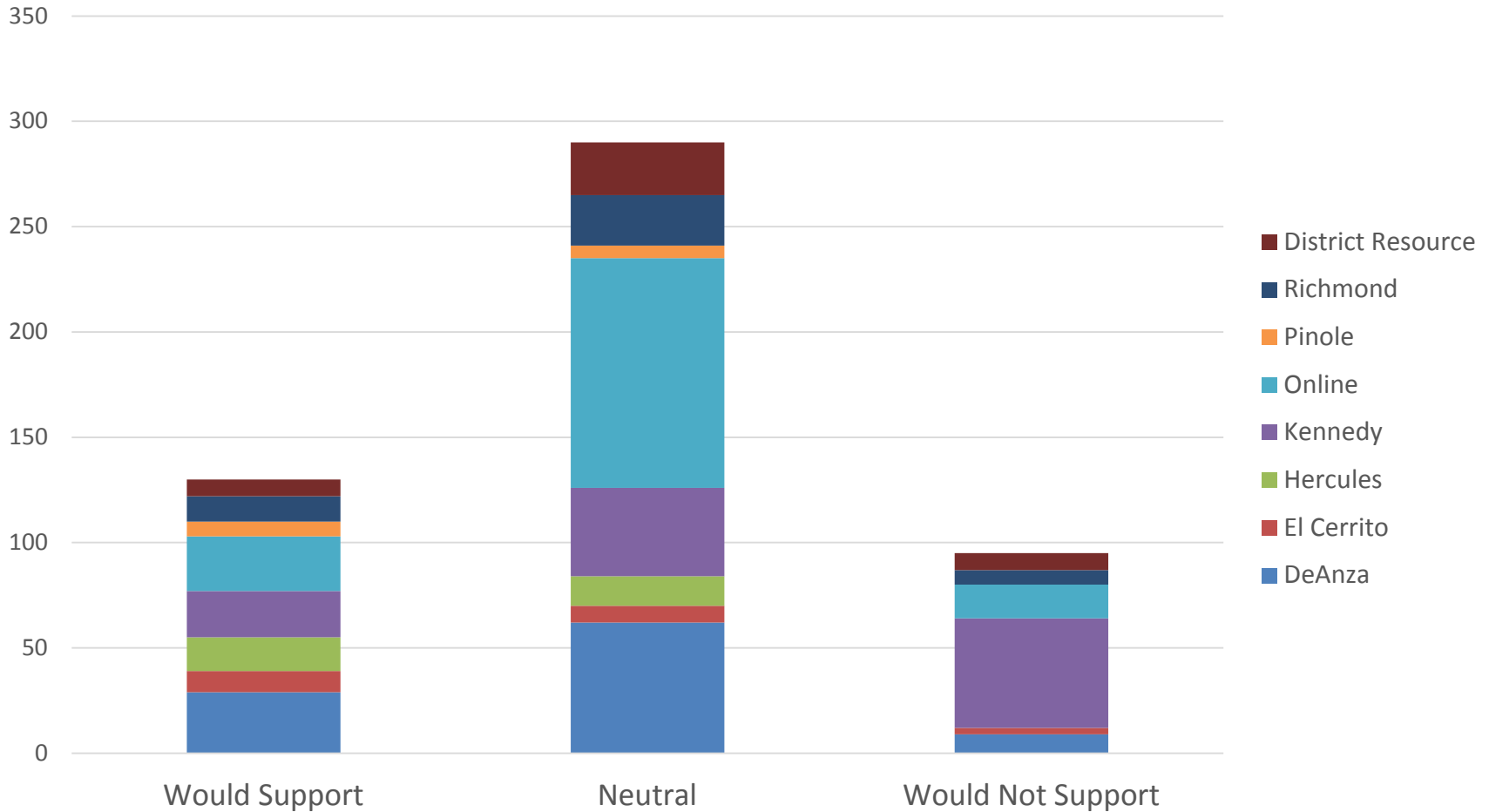


Sub-Option 5



Rebuild Highland on the Harmon-Knolls Site instead of rebuilding the campus on the Highland Site

Sub-Option 5 Survey Results



Public Comment on Sub-Option 5

Rebuild Highland on the Harmon-Knolls Site instead of rebuilding the campus on the Highland Site

Pro

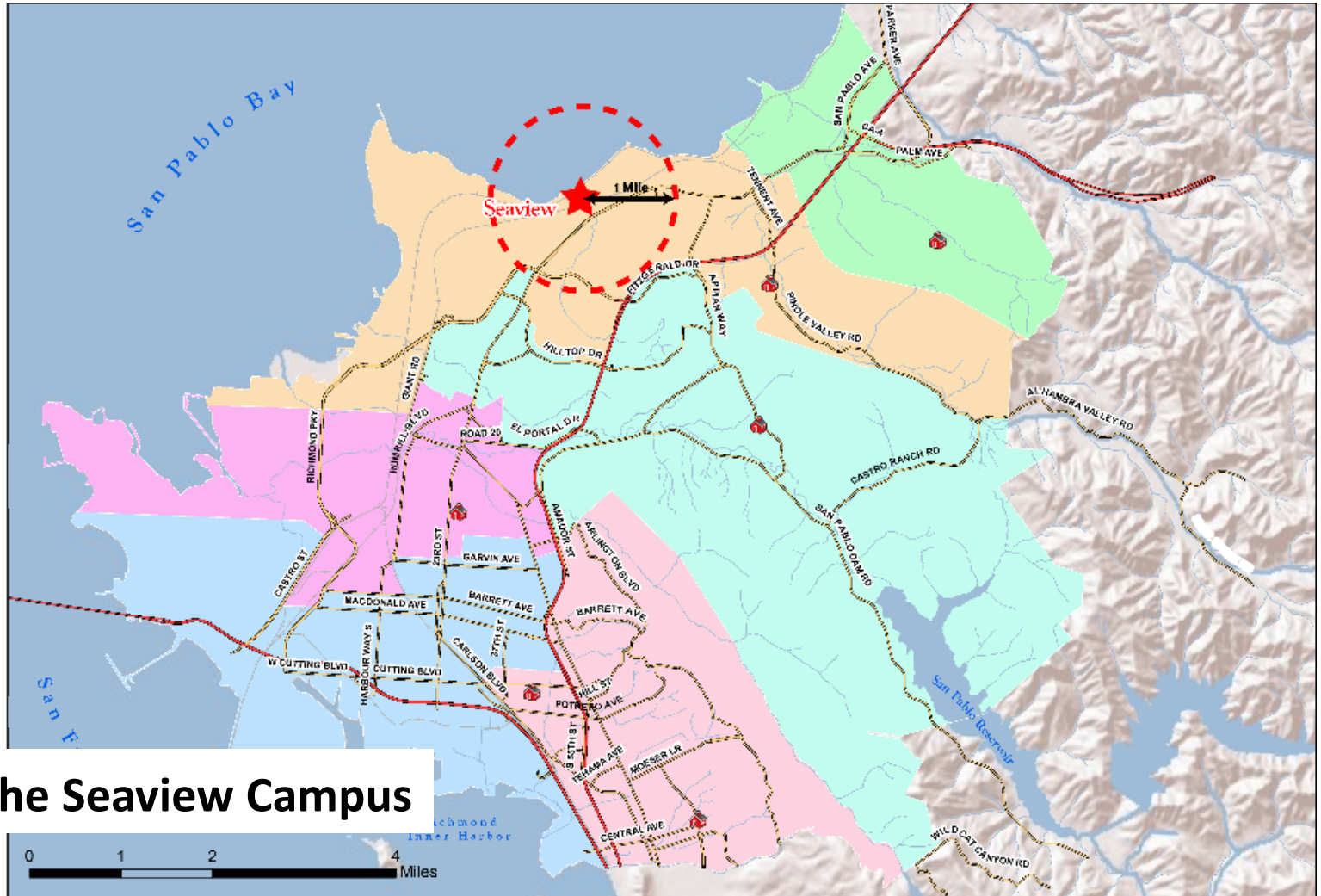
- This option would reduce the long term costs by decreasing the cost of construction of Highland
- Removes the need for interim housing during construction
- Uses a prime site for District use
- Close to current neighborhood area

Con

- Neighborhood park area would be reduced or eliminated
- How do you know if the soil is better at Harmon-Knolls?
- What will happen to Highland?



Sub-Option 6

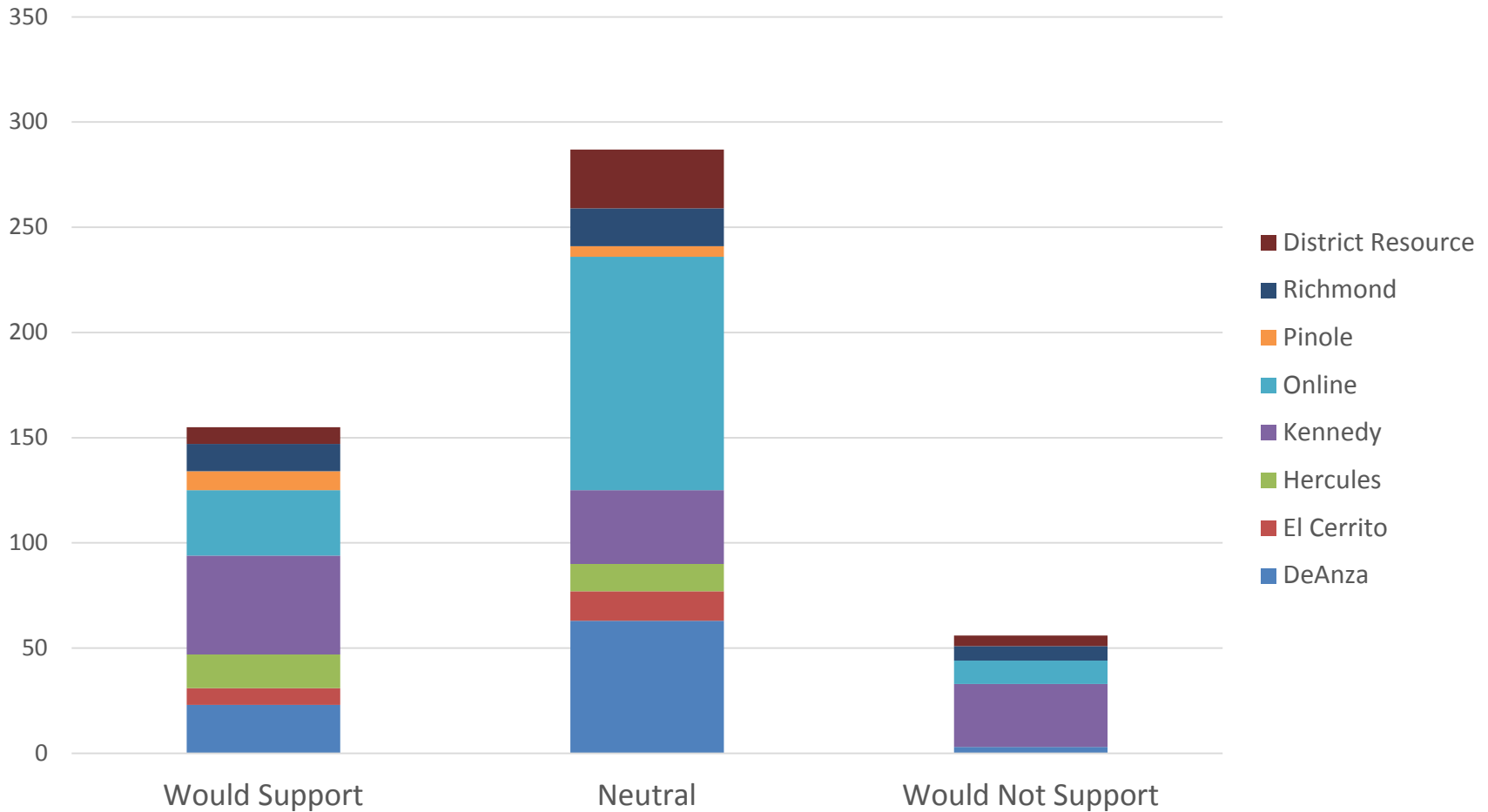


Trade the Seaview Campus



West Contra Costa Unified School District
Long-Range Facilities Master Plan

Sub-Option 6 Survey Results



Public Comment on Sub-Option 6

Trade the Seaview campus

Pro

- Removes the current property as a liability
- Generates a more usable property for the District
- Removes the property from the potential of being used as a charter school

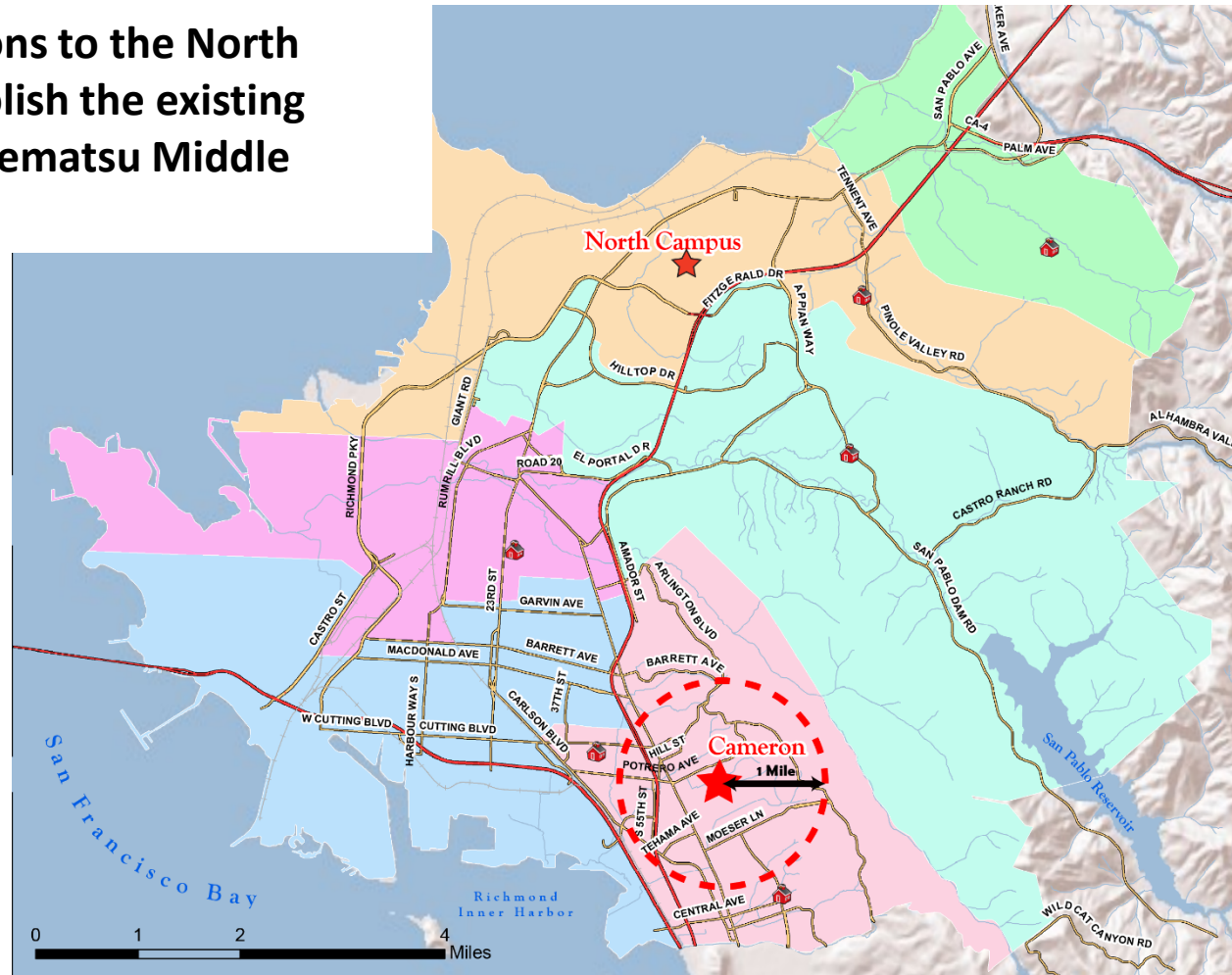
Con

- Why not sell it?

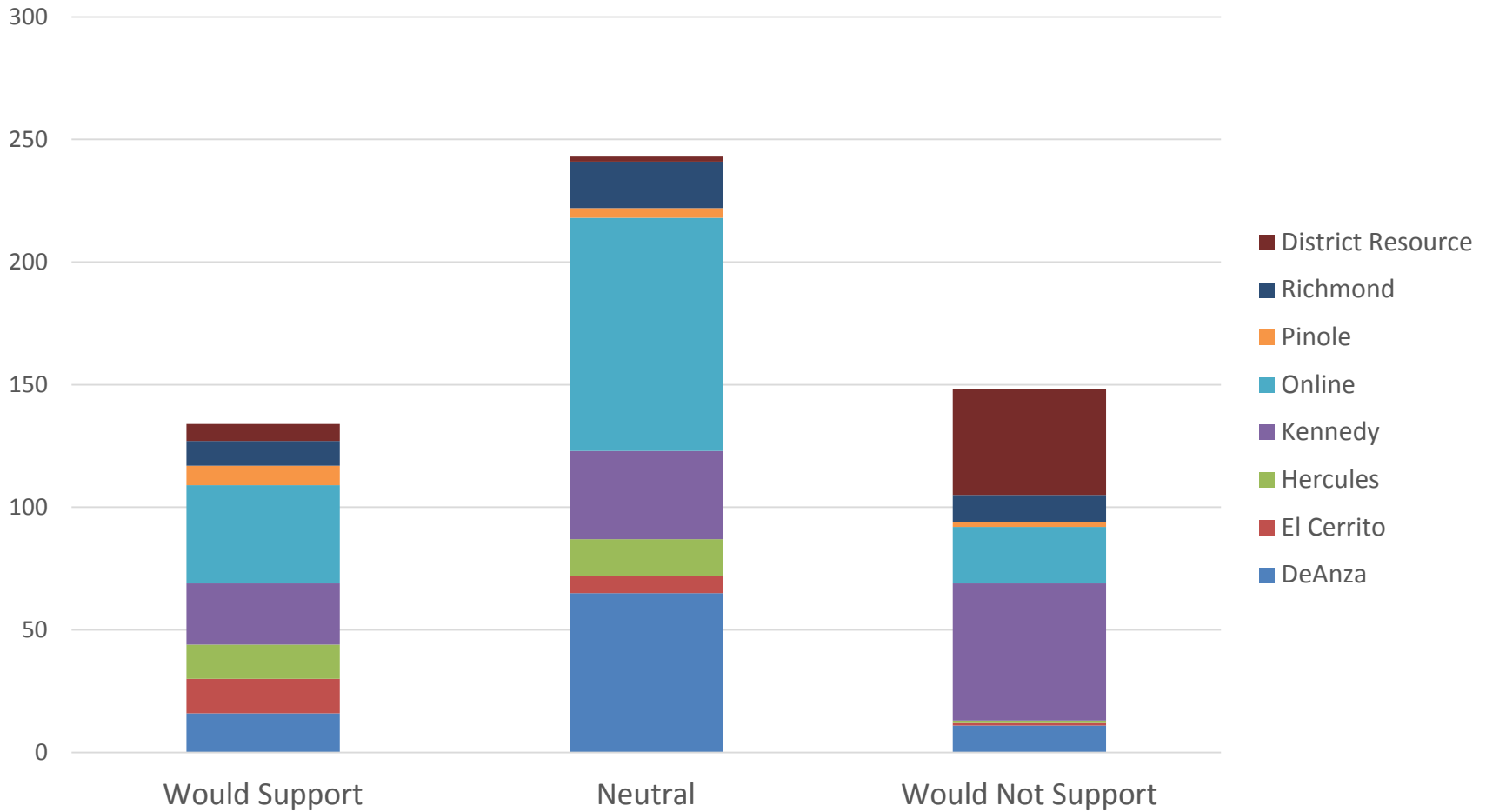


Sub-Option 7

Move Cameron functions to the North Campus Site and demolish the existing building to expand Korematsu Middle School field space



Sub-Option 7



Public Comment on Sub-Option 7

Move Cameron functions to the North Campus Site and demolish the existing building to expand Korematsu Middle School field space

Pro

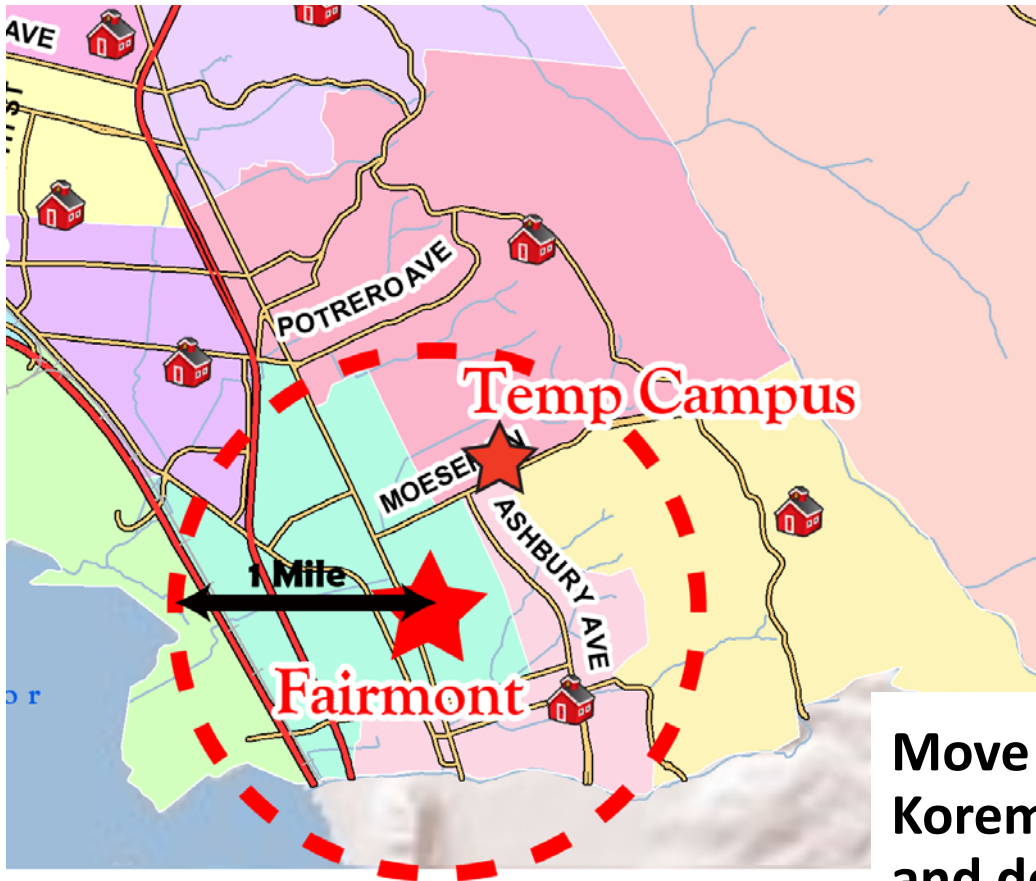
- Takes advantage of a site that allows for growth and that is currently under utilized
- Allows for a single story expansion versus a multi-story expansion planned on the current site
- Allows for more parking
- Co-locates special education administration and services
- Provides expansion of playground space for Korematsu

Con

- Current site is more centrally located
- Staff does not support the move
- North Campus improvements would need to be completed
- Other closed sites may be better options
- Have a conceptual plan for the existing site
- North Campus has high school students (this program has been moved to a different site)
- North Campus is unattractive and not suited for Cameron's functions

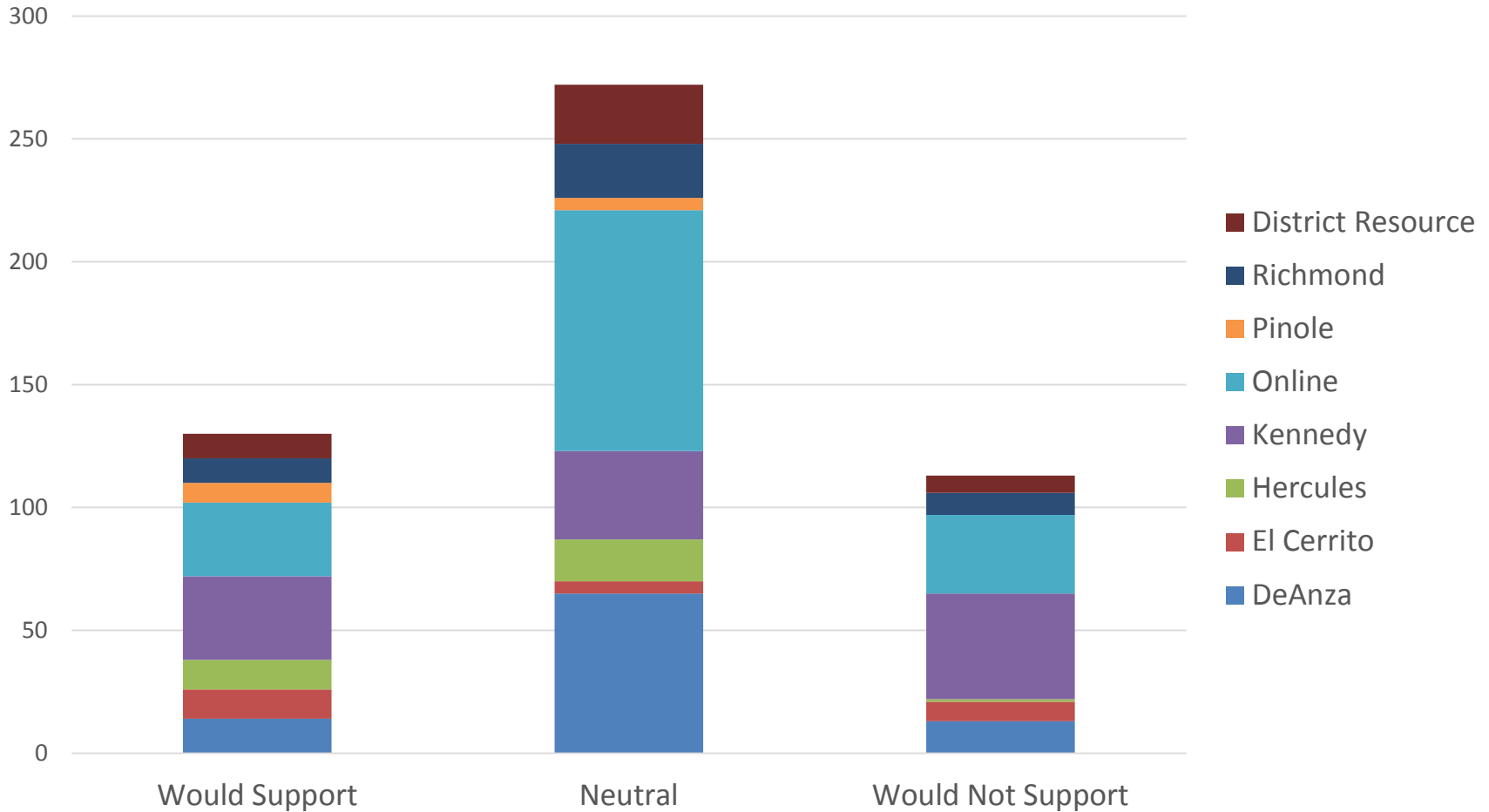


Sub-Option 8



Move entire Fairmont K-6 to the Korematsu Temporary Campus and demolish Fairmont

Sub-Option 8 Survey Results



Public Comment on Sub-Option 8

Move entire Fairmont K-6 to the Korematsu Temporary Campus and demolish Fairmont

Pro

- Takes advantage of a site that allows for current and future enrollment
- Takes advantage of a larger site for playground and PE
- Takes advantage of a site that can meet ADA requirements
- Most of the site council supports the move
- Buildings are newer

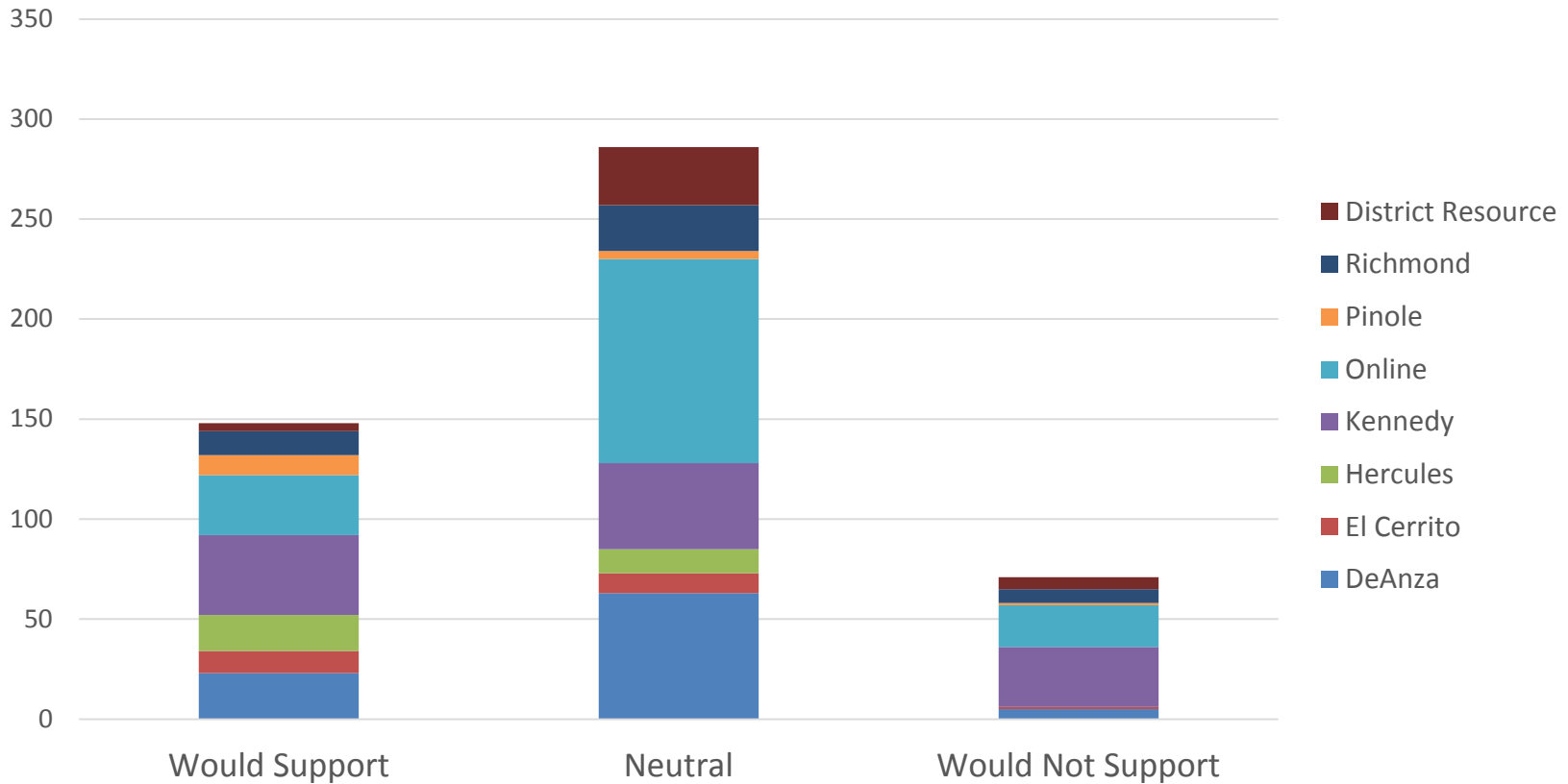
Con

- Current configuration at temporary campus will need to be changed
- There is no promise of when a permanent campus would be built
- Some staff do not support the move
- Demolition of existing site needs to happen immediately after the program moves
- This option should have included rebuilding Fairmont at the existing site



Sub-Option 9 Survey Results

Demolish Harmon-Knolls



Public Comment on Sub-Option 9

Demolish Harmon-Knolls

Pro

- Removes a facility from the inventory that has a high cost in operations and maintenance
- Removes a liability
- Improves neighborhood relations

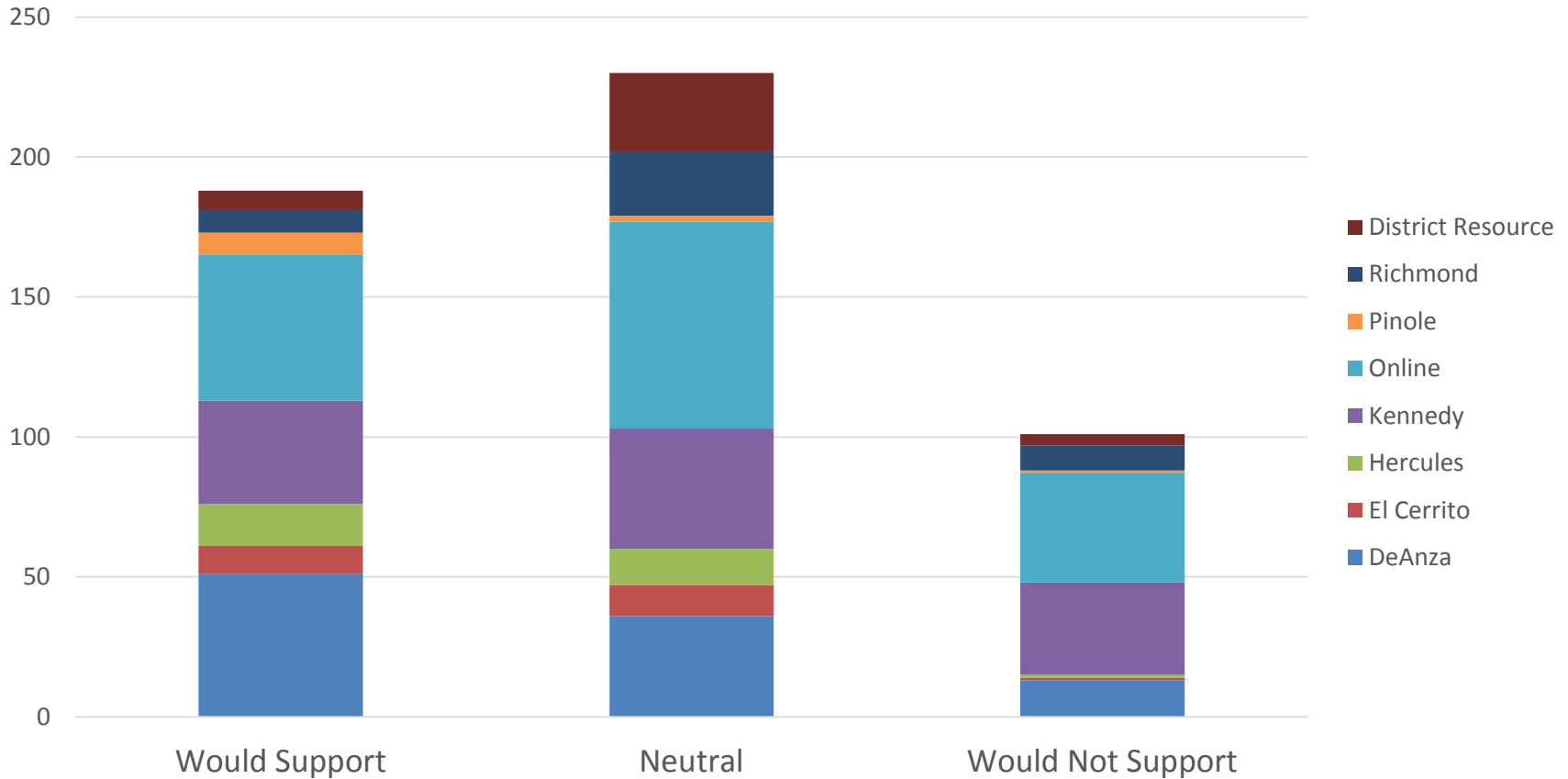
Con

- Cost of removal
- Unless site is designated for a school use, the site may be subject to charter school use



Sub-Option 10 Survey Results

Demolish the original Valley View Campus



Public Comment on Sub-Option 10

Demolish the original Valley View Campus

Pro

- Removes a facility from the inventory that has a high cost in operations and maintenance
- Removes a liability

Con

- Cost of removal
- Eliminates the potential of renovation and modernization



Public Comment on Vacant Sites

We received several questions concerning the status of current and potentially future vacated sites.

Primary concern, will they just go to a charter school? As a clarification these are some of the guidelines for vacated sites:

- A site can be traded to a private or public entity for a more usable school or district function site as long as the trade was for property that is of equal value. In this case, a site does not have to be declared surplus.
- A site can be declared surplus. If so, charter schools have the first right to the property before the district can sell the property.
- The District has to make available to charters sites that contain:
 - Reasonably equivalent facilities
 - Contiguous (located together, not spread across campus or multiple sites)
 - Similarly furnished and equipped
 - Located near the area in which the charter wishes to locate



Questions?

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



Implementation Plan

- Our next step after the Board of Education approves an option is to develop an implementation plan. An implementation plan will typically balance these four basic components:
 - Schedule
 - Funding availability (current and future)
 - Cost (needs)
 - Priority
- The plan also needs to be flexible, allowing for modifications that may need to occur due to elements such as life safety, code issues, permitting, complexity in planning or getting a site ready for construction. Other elements that may affect the implementation plan may include changes in funding, (i.e. sources and or eligibility for funding), demographics, enrollment and life safety or code issues.
- An implementation plan will also consider the District's human resources.



Schedule Moving Forward



- **Refining and narrowing the options – March & April**

Prioritization Committee	March 31 & April 7
Board and CBOC	March 30

- **Option Selection & Draft Master Plan Document - April**

Facilities Subcommittee	April 19
Board	April 27

- **Implementation Plan & Approval of the Final Master Plan Document - May**

Facilities Subcommittee	May 17
Board	May 25

