

Facilities Subcommittee Meeting

February 9, 2016

WCCUSD.net/FMP

Our Children, Our Schools, Our Future



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

Agenda

- Option Development
 - PPT – Data on Capacity and Utilization – Final Numbers
 - Hand-out and PPT – Options, Costs and Sequencing



Capacity and Utilization

Class Loading Numbers:

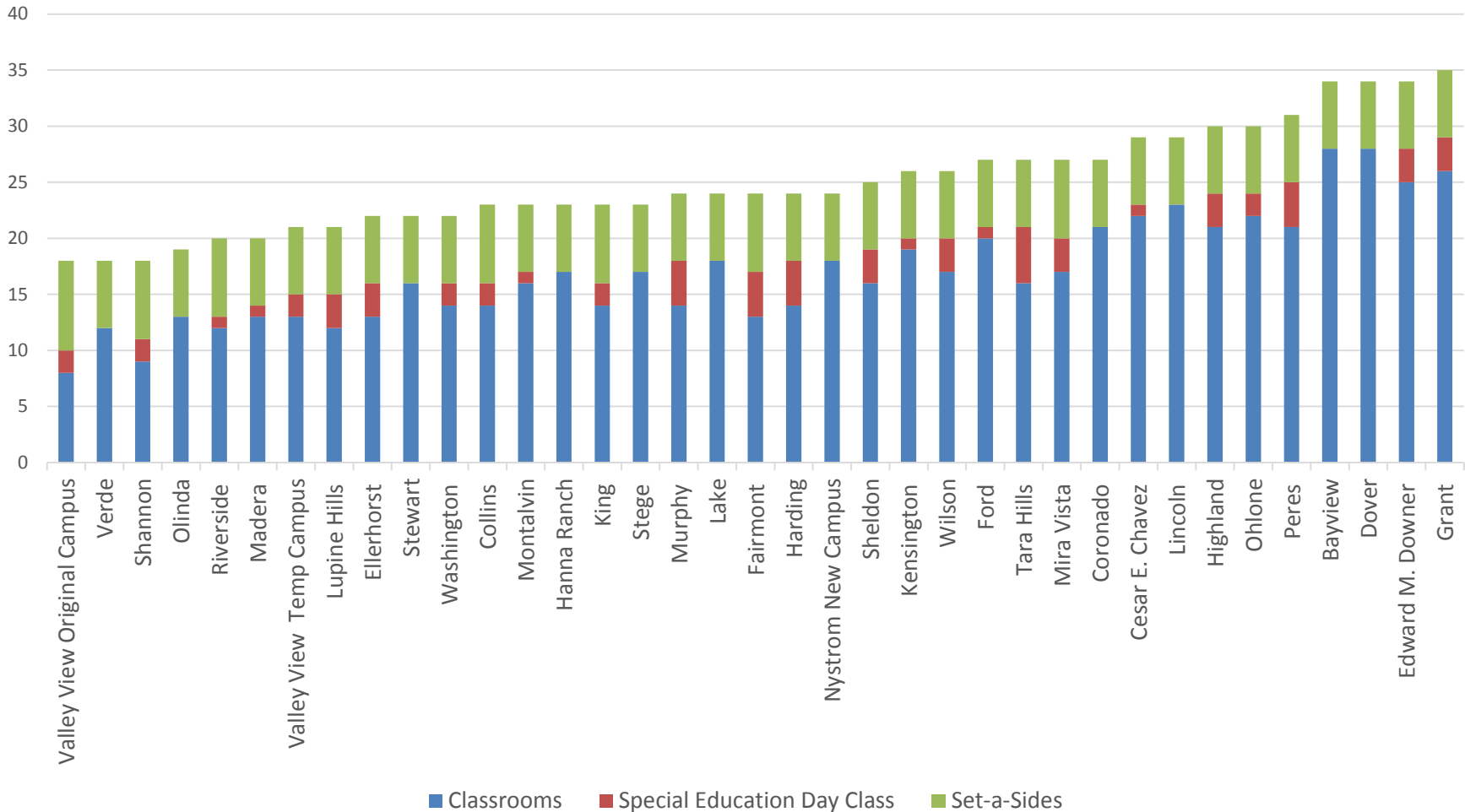
- Grades TK to 3 are loaded at 24:1.
- TK and K are assumed to be single session classes. Only one class per room.
- Grades 4 to 6 are loaded at 33:1.
- Grades 7 to 12 are loaded at 32:1.
- Special Education SDC classes are loaded at 13 for non-severe classes and 9 for severely handicapped.

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



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

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%



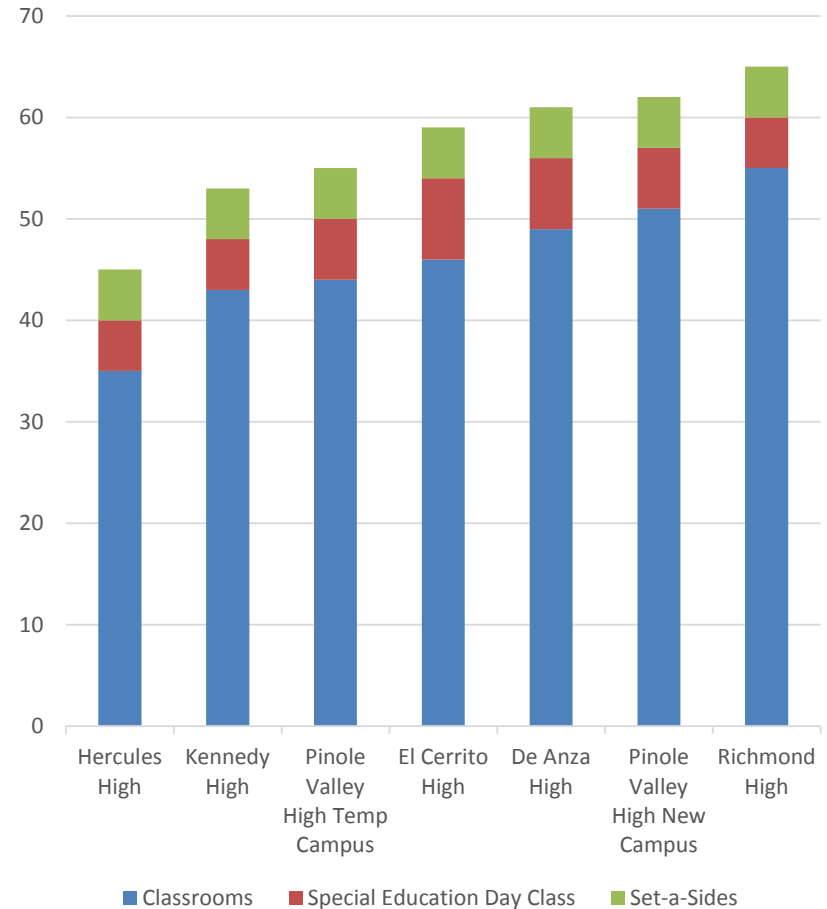
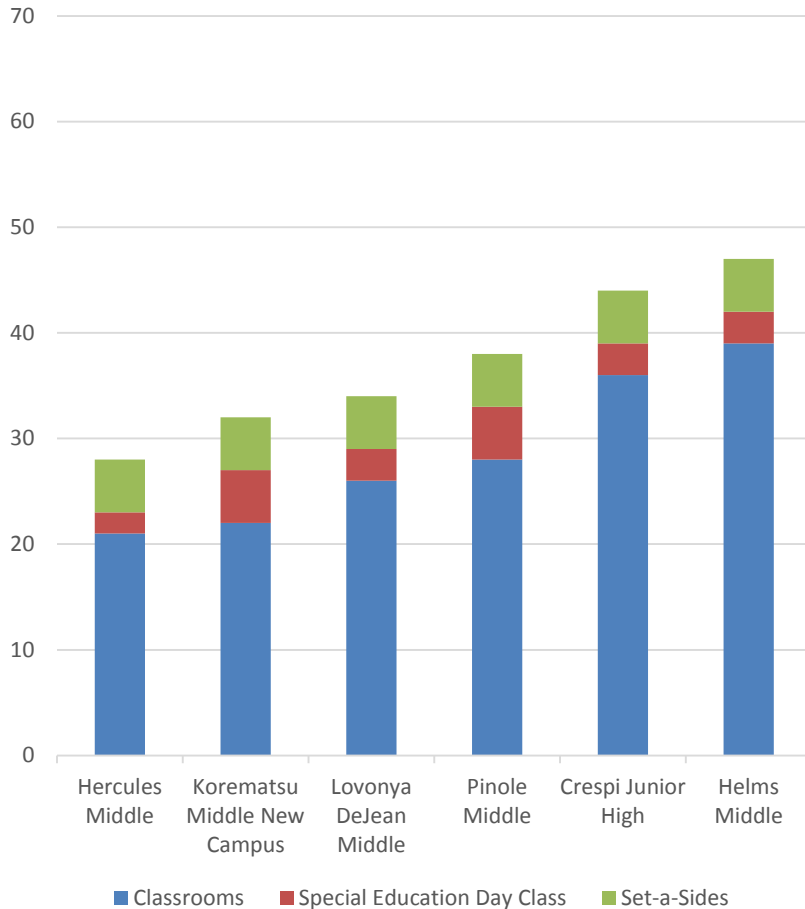
West Contra Costa Unified School District
Long-Range Facilities Master Plan

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 School Capacity



Middle & High Utilization



<u>Middle Schools</u>	<u>Grades</u>	JSA		Master	2015/16		2019/20	
		<u>Enrollment</u>	<u>Enrollment</u>	<u>Planning Capacity</u>	<u>Utilization</u>	<u>Utilization</u>	<u>Utilization</u>	<u>Utilization</u>
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%	



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	Tech-nology	State Funding	2015-16 WCCUSD LCAP Unduplicated Percent	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%



Creating the 10 Point Scale



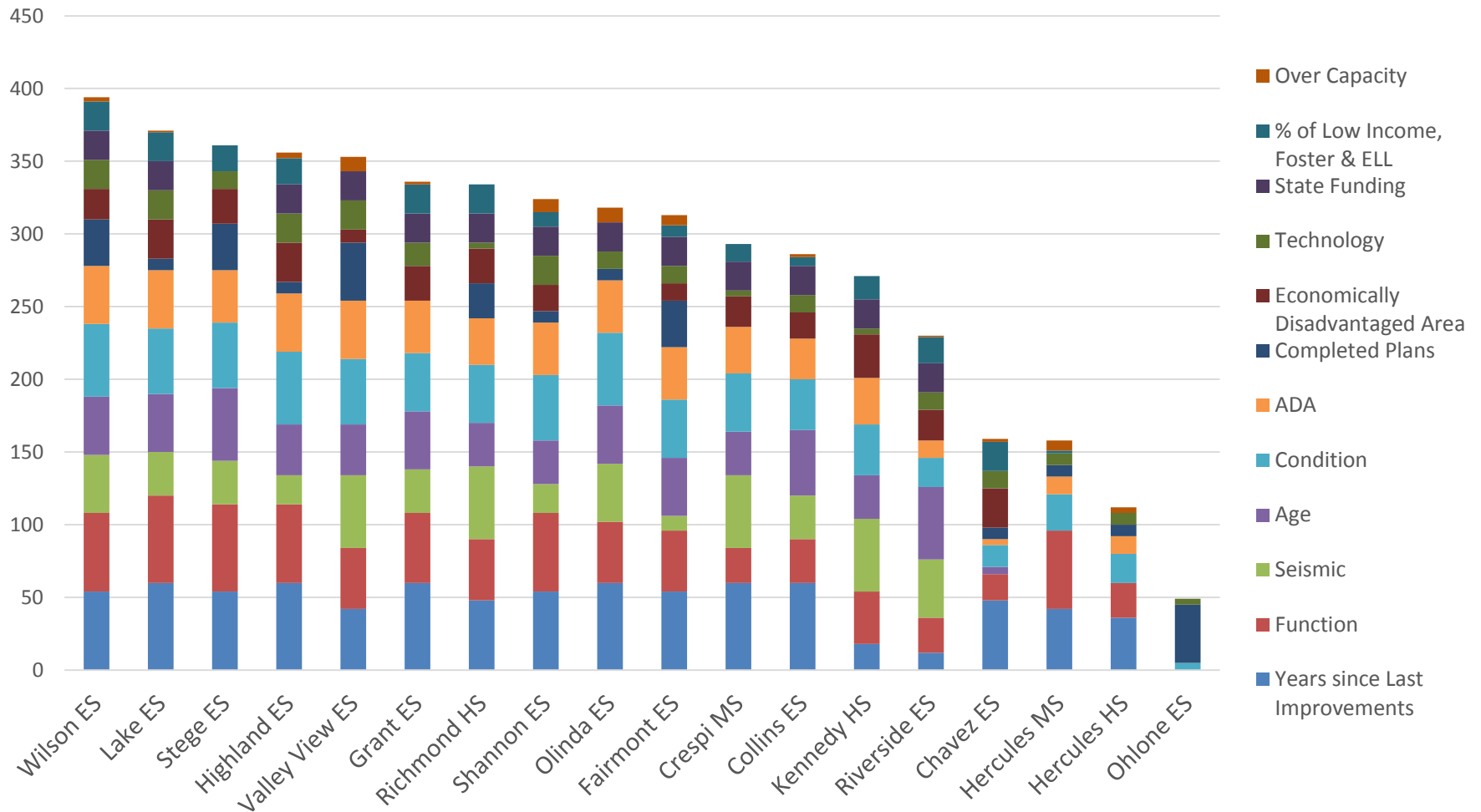
Criteria	Metric	10 Points	9 Points	8 Points	7 Points	6 Points	5 Points	4 Points	3 Points	2 Points	1 Point	0 Points
Number of Years since Last Improvements	Bond & State dollars spent/student	Under 5,000	5k-10k	10k-15k	15k-20k	20k-25k	25k-30k	30k-35k	35k-40k	40k-45k	45k-50k	Over 50k
Function Score	Darden/iep2 assessment score	Under 33	33-36	36-39	39-42	42-45	45-48	48-51	51-54	54-57	57-60	above 60
Seismic Needs	Seismic Report Priority	1		2		3		4		5		No Report
Age	Age of the main permanent building	Before 1945	1946-1951	1952-1957	1958-1963	1964-1969	1970-1975	1976-1981	1982-1987	1988-1993	1994-1999	past 2000
Condition Score	Darden/iep2 assessment score	Under 25	25-30	30-35	35-40	40-45	45-50	50-55	55-60	60-65	65-70	above 70
ADA Score	Darden/iep2 assessment score	Under 15	15-20	20-25	25-30	30-35	35-40	40-45	45-50	50-55	55-60	above 60
Completed Plans	Design stage of campus improvement plans	DSA Approval		CD		DD		SD		Master Plan		No Design
Economically Disadvantaged Area	Median household income (dollars)	Below 42k	42k-50k	50k-58k	58k-66k	66k-74k	74k-82k	82k-90k	90k-98k	98k-106k	106k-114k	Above 114k
Technology Infrastructure	Technology Department Ranking	1		2		3		4		5		
State Funding	Eligible for a facilities state funding program	Yes										No
% of students who are low income, ESL or Foster	2015-16 WCCUSD LCAP Unduplicated Count	95-100%	90-95%	85-90%	80-85%	75-80%	70-75%	65-70%	60-65%	55-60%	50-55%	Under 50%
At or Nearing Capacity	Utilization without portables	Over 370%	340-370%	310-340%	280-310%	250-280%	220-250%	190-220%	160-190%	130-160%	100-130%	Under 100%

Criteria Arranged by Highest Weight, Highest to Lowest

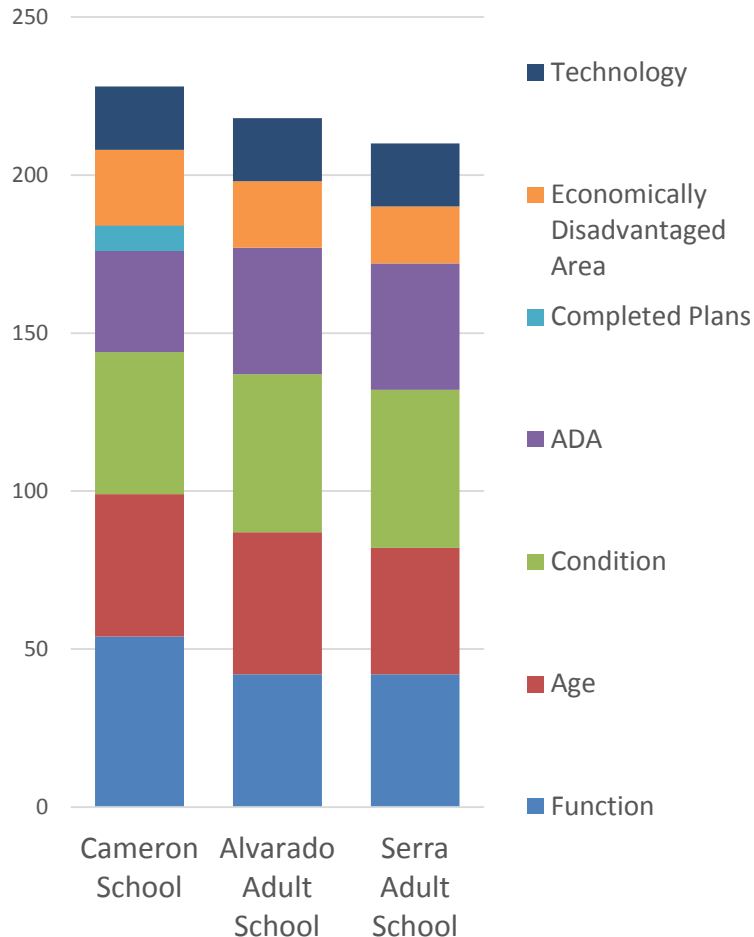


West Contra Costa Unified School District
Long-Range Facilities Master Plan

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
 - Seismic Needs
 - State Funding
 - % of students who are low income, ESL or Foster
 - At or Nearing Capacity
- Total N/A Points = 160



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**



Conceptual Estimates

Conceptual Estimates are “Rough Order of Magnitude” numbers, and not an itemized material and labor take-off. This presentation contains the summary results of the estimates. A full estimate package will be posted on the District Facilities Master Plan Website.

Assumptions:

- Estimates are based on facility assessments, on-site inspections and improvement plans that are at a pre-program level
- Estimates for previously estimated projects have been updated to current market values
- Estimates contain “project” costs; construction and soft costs (i.e. fees, furniture and contingency)
- Estimates do not include temporary housing
- Estimates do not include an Inflationary number. After option development, and as part of an implementation planning, an inflationary number will be estimated for each project. Implementation planning is dependent on funds being available and the total amount of funds available.



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



Option A Critical Needs Allocation



Option A was developed based on answering the survey Question “Would you rather see the remaining District Bond Funds used to make improvements on... Many existing schools (58%) or completely replace fewer schools (31%)?” This option distributes the remaining funds (those funds that have not yet been or will be need to be committed for current on going projects) to all 21 priority schools.

- The Critical Needs allocation were calculated by taking the school combined facilities assessment score and for every point not earned to the maximum of 100, the school receives \$1 for every square foot.

$$(100\text{-Combined Score}) \times \text{Square Feet} \times \$1 = \text{Critical Needs } \$$$

- Each campus design committee or Site Council would review and recommend the most critical needs based on facility assessments and campus input.
- Elementary schools would not receive the distributed funds, but based on prioritization criteria ranking would be completely replaced to exhaust remaining funds in the first phase.
- All the remaining schools would also be replaced as funds become available.
- All replacement costs assume using Option D numbers.



Option B

Option B was developed to look for ways to modernize or remodel as many of the schools as possible before considering replacement. This option would allow more schools to be improved. Some of the sites, according to the assessment scores and other data, have opportunities for buildings to be modernized or remodeled. Many of them may also have a future State funding opportunity.

Some higher priority schools are recommended as total replacement schools in this option. All replacement costs assume using Option D numbers.



Option C Funding Analysis



Option C was developed in consideration of the amount of bond funding that each family (feeder) received in proportion to the level of enrollment within each family. Enrollment was calculated using the average between 2000/01-2014/15. Each family was then analyzed by the percentage of funds already received (to December 2015). Final remaining funds were determined by adjusting an equal distribution between the enrollment and bond distribution.

Feeders Patterns	% of Enrollment	Bond Money Received to Date as of Dec. 2015	% of Bond Money	Difference of % of Student Enrollment to % of Bond Received	Example Distribution after adjustment*
El Cerrito	17%	\$ 296,419,000	26%	-9%	\$ 30,253,230
Hercules	11%	\$ 54,238,000	5%	6%	\$ 35,235,043
Pinole	16%	\$ 160,962,000	14%	2%	\$ 33,994,913
Richmond	24%	\$ 257,005,000	23%	1%	\$ 33,676,170
De Anza	15%	\$ 193,243,000	17%	-2%	\$ 32,682,922
Kennedy	17%	\$ 164,305,000	15%	2%	\$ 34,157,723

Sequencing within each family has been based on the Board Approved prioritization criteria

* Total distribution amount is based upon current estimate of \$200M remaining bond authority after current obligations and anticipated expenditures



Option D Capacities

Option D considers reducing the existing standards resulting in a 5% reduction of project cost and adjusting the capacity at various schools to levels that align more closely with estimated enrollment or the minimum size of the school type as set by Board Policy.

	Davis 2015 <u>Residents</u>	Davis 2019 <u>Residents</u>	JSA 2015/16 <u>Enrollment</u>	JSA 2019/20 <u>Enrollment</u>	Master Planning <u>Capacity</u>	Option D <u>Capacity</u>	Classroom <u>Reduction</u>
Highland Concept Design	576	628	486	408	640	600	1
Stege New Design	516	439	300	248	529	450	2
Valley View New Design	216	213	344	325	583	450	4
Wilson New Design	577	558	498	373	787	600	6
Fairmont New Design	564	533	557	475	621	600	0
Lake Concept Design	434	347	421	303	613	475	4
Shannon Concept Design	342	372	340	352	575	450	4
Olinda Concept Design	221	206	322	291	529	450	2
Ohlone New Design	415	399	359	263	720	550	6



Option E

Option E Maintains current approach and standards to capital improvement projects.

Full school replacement would be with current standards. Project implementation is dependent on the total funds available and the bond authority issuance schedule



Summary Chart – Options

Based on current costs the following chart represents to total depth of funding for the first phase and scope by option

	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	Future Phase	RS Replacement	Replacement
Highland ES	CNA & RS Replacement	RS Replacement	TBD	RS Replacement	TBD, Replacement
Valley View ES	CNA & RS Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Grant ES	CNA & RS Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Richmond HS	CNA & RS Replacement	Mod & Add	Future Phase	Mod & Larger Add	Mod & Largest Addition
Shannon ES	CNA & RS Replacement	Mod & Add	TBD	RS Replacement	Replacement
Olinda ES	CNA & RS Replacement	RS Replacement	Future Phase	RS Replacement	Replacement
Fairmont ES	CNA & RS Replacement	RS Replacement	TBD	RS Replacement	Replacement
Crespi MS	CNA & RS Replacement	Modernization	Future Phase	Modernization	Modernization
Collins ES	CNA & RS Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Kennedy HS	CNA & RS Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Riverside ES	CNA & RS Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Chavez ES	CNA & Addition	Addition	Future Phase	Addition	Large Addition
Hercules MS	CNA & Addition	Addition	Addition	Addition	Large Addition
Hercules HS	CNA & Addition	Addition	Addition	Addition	Large Addition
Ohlone ES	CNA & Addition	Addition	Addition	Addition	Large Addition
Alvarado Adult	CNA, Mod & Add	Mod & Add	Future Phase	Mod & Add	Mod & Addition
Cameron School	CNA & Replacement	Mod & Add	Future Phase	RS Replacement	Replacement
Serra Adult	CNA & Mod	Modernization	Future Phase	Modernization	Modernization

- Funding Priority
- Potential Funding
- Critical Needs Allocation
- 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



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

Approximate Bond Sale Dates	Estimated Issuance Schedule	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	



Sub-Options

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

Impacts: Valley View would need to be rebuilt to accommodate implementation; Valley View and Highland cost would increase to accommodate 7/8 student population.

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

Impacts: Valley View would need to be rebuilt to accommodate implementation; Valley View would need the option E funding to provide space for increased population

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

Impacts: Wilson or Grant would close; Largest facilities savings would come from Grant Closing



Sub-Options

4. Consolidate the two adult schools to one campus

Impacts : Consolidation would result in facility improvements at one location

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

Impacts : Moving Highland Elementary to the Harmon-Knolls site would result in construction savings, and temporary housing savings

6. Trade the Seaview campus

Impact: Opportunity to gain a better location for the District

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

Impacts: The location of Cameron School at the North Campus results in a central location of functions, the use of a good facility, temporary housing savings and improved circulation for student drop-off; The move would also result in the creation of expanded field area for Korematsu Middle School



Sub-Options

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

Impacts : Temporary campus need some changes for specialty spaces; Fairmont capacity would be temporarily solved. Playground space is limited. Continuing to use the temporary campus removes the site from being traded or sold

9. Demolish Harmon-Knolls

Impacts : Removes an unsightly building from the neighborhood; opens the site up for alternative uses

10. Demolish the original Valley View Campus

Impacts : This removes the structural concern from the campus; it would eliminate the possibility of modernization versus all new construction



Schedule

- Data Review
 - Facilities Sub Jan 12
 - Board Jan 20
 - CBOC Jan 27
- Final Options Review, Site Cost, Sequencing
 - Facilities Sub Feb 9
 - Board Workshop Feb 27
 - Site Meetings * Mar 1- 23
(being scheduled)
 - Community * Mar 1 -15
- Refining and Narrowing Options
 - Priority Committee March 31 &
April 7
 - CBOC/BOARD March 30
- Draft Final Plan
 - Facilities Sub April 19
 - Board April 27

