

# **WCCUSD Citizens Bond Oversight Committee Data Review 1/27/16**

**Our Children, Our Schools, Our Future**



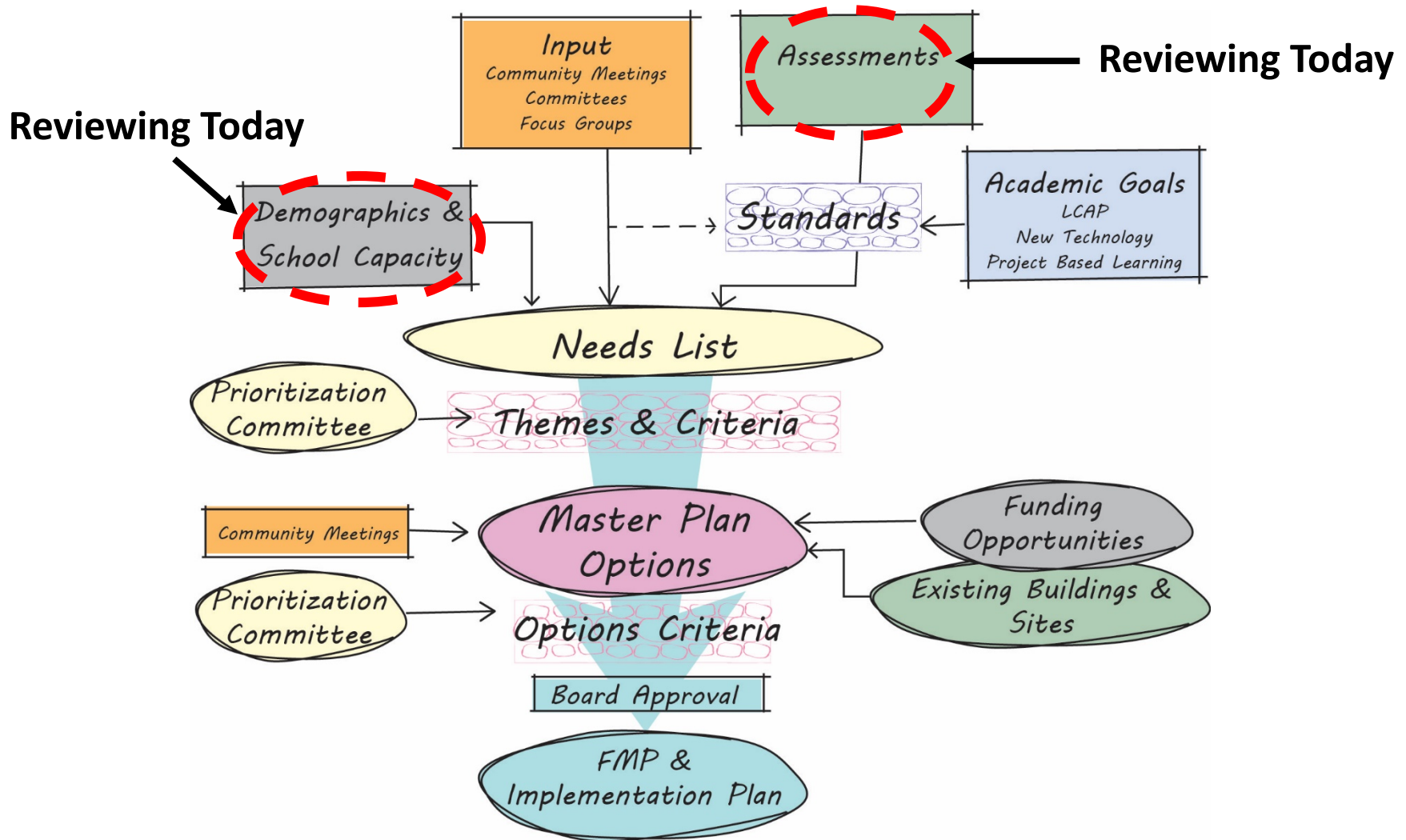
West Contra Costa Unified School District  
Long-Range Facilities Master Plan

# Agenda

- Site Assessments
- Demographics / Capacity
- Next Steps



# Process/Progress Chart



# School Facilities Assessments

- The Process
- Function Scores
- Conditions Scores

## Our Children, Our Schools, Our Future



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# Assessment Scoring

- Scoring was done on a 0 - 100 point scale where a new campus would be equivalent to 100
- 4 categories of assessment were completed on each campus



Building  
Condition



Site  
Condition



Building  
Function



Site  
Function



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# The Process - Building



## Building Function

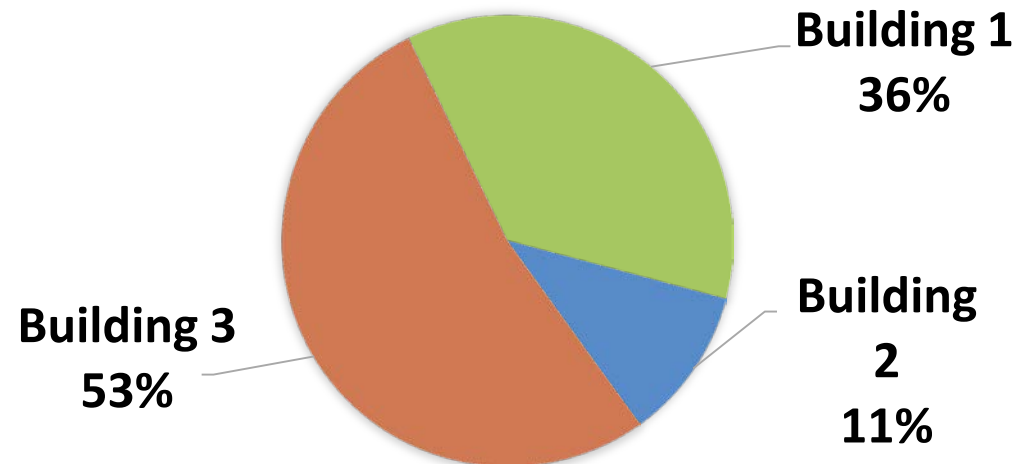
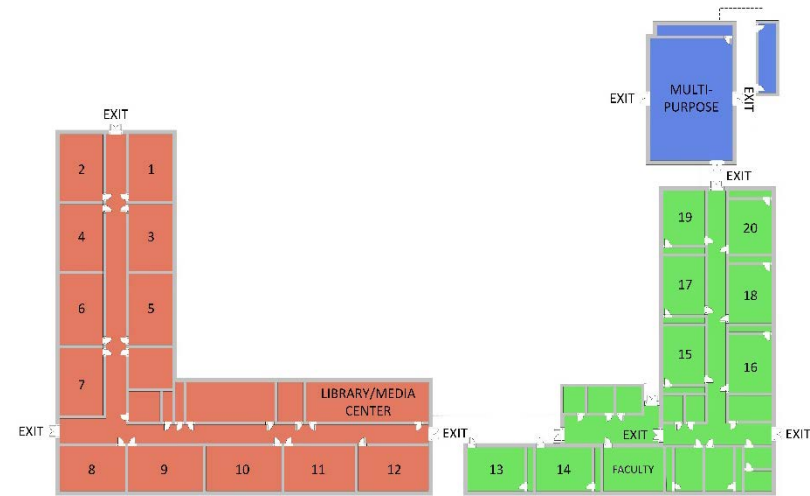
- Size and Design of Spaces
- Access to Amenities
- Human Comfort



## Building Condition

- Building Envelope
- Building Systems
- Building Interior
- ADA Access

Creating a Campus Building Score is based on the percent of square footage



# The Process - Site



## Site Function

- Circulation
- Fields/Hard Court
- Campus Organization
- Learning Spaces

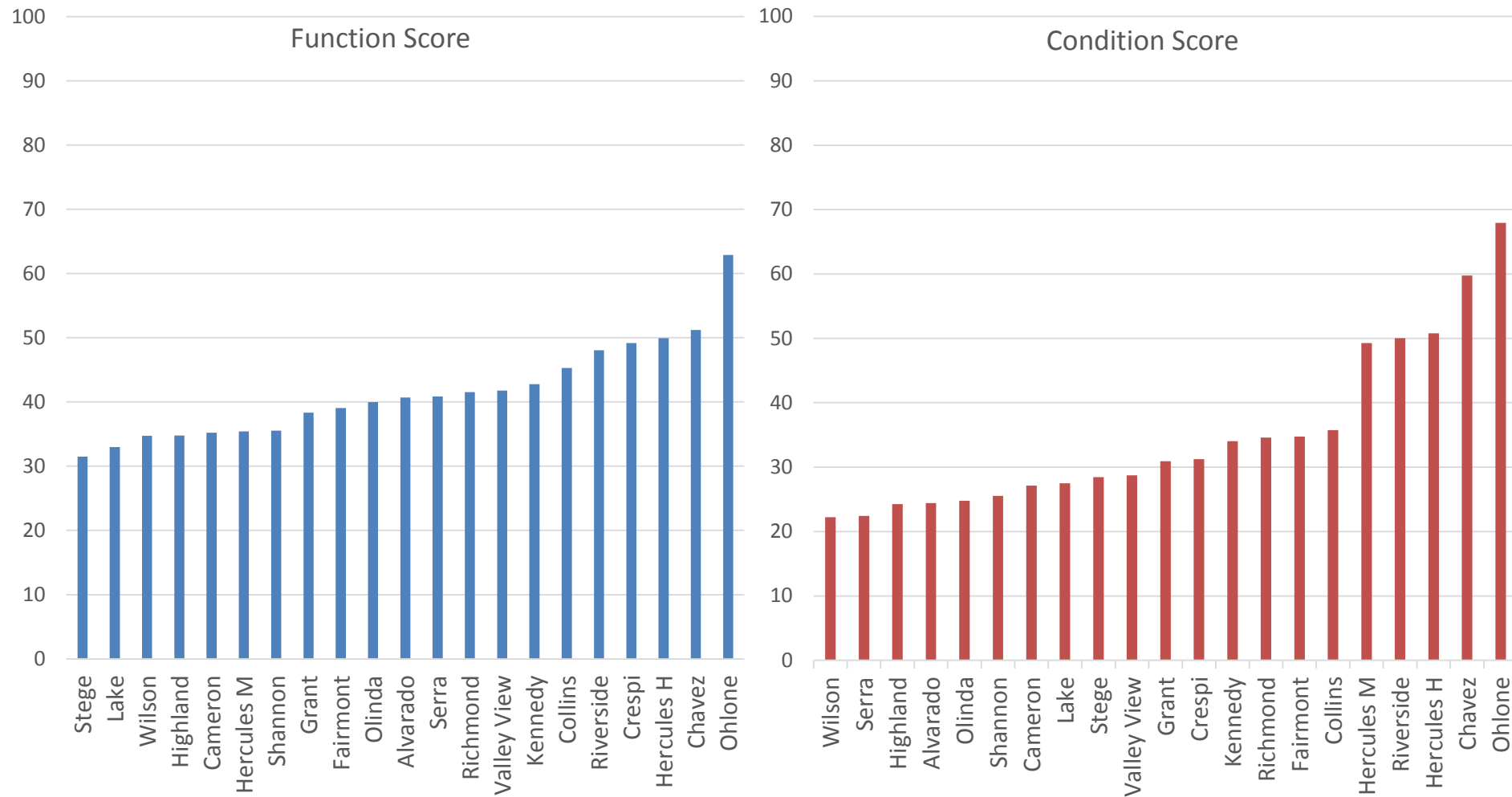


## Site Condition

- Campus Condition (Landscaping, Walkways, Parking)
- Fields Condition (Grass, Turf and Hard Courts)
- ADA Access

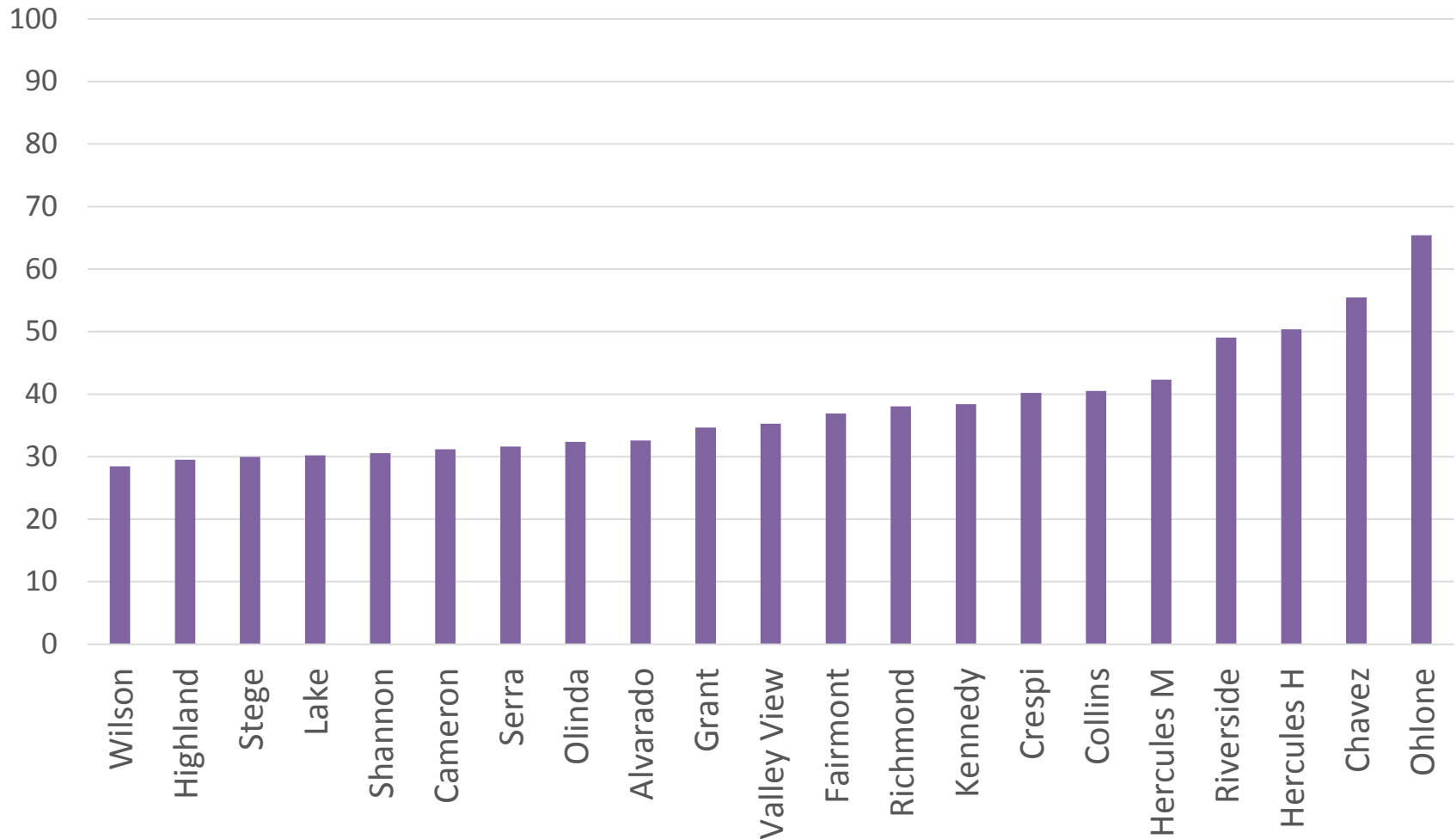


# Function & Condition Score





# Combined Score



# How we use the scores?

- Prioritization
- A consideration of what buildings are worth saving and which should be replaced
- Calculating cost of modernization



# 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      |



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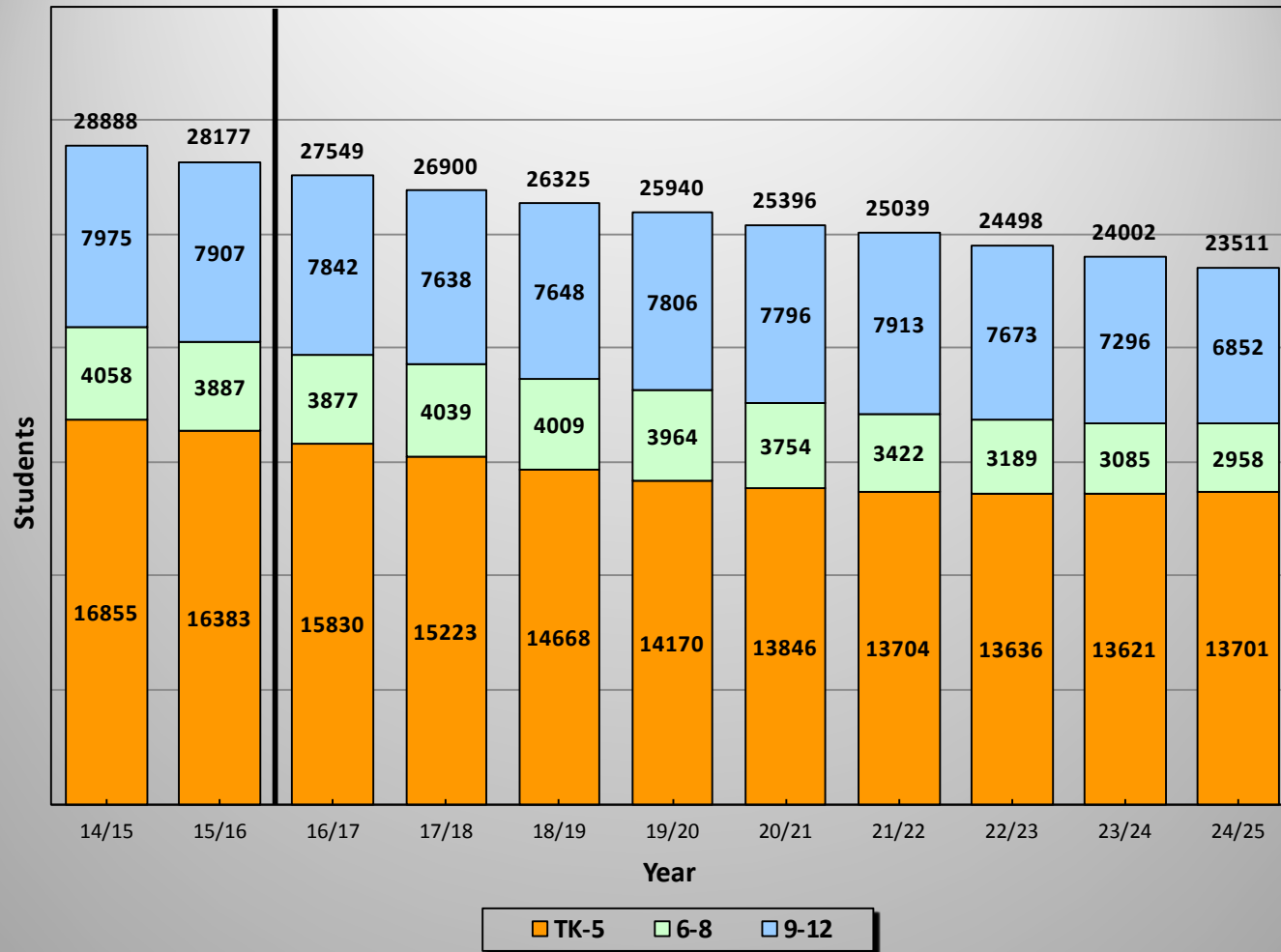
# Demographics, Capacity and Utilization

## Our Children, Our Schools, Our Future



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# Enrollment Projections



The projections prepared by JSA indicate declining enrollments over the next nine years. The drop of over 4,600 students accounts for both the increased impacts of charters and the low birth rates currently in the area and throughout CA.





# Projection Assumptions

## Various Discoveries that have taken place:

- Meetings with each City Planning department to discuss current on the books projects and any potential developments that may affect the demographics projections
- Discussions with the City's Administrative staff concerning any changes in make-up of the demographics
- Extensive review of Charter demographic history
- Complete review of Charter School Agreements
- A review of the birth rates
- Review of the changing local economy; Chevron, Berkeley Global Campus, the New Ferry; the potential development areas and the greying of the neighborhoods

## Findings:

- The historic trends accounted for in the District source projections accurately reflect the impacts of the opening and expansion of the charter schools in the area
- The District source projections account for the impacts of the recession
- Continued Bay Area growth and economic base improvements will contribute to weakening the declining enrollment
- Projections for the future will be impacted by additional factors that may result in additional changes to the projections
- Based on the information provided by the District, we are using the JSA projections by school in 2019/20 for the enrollment numbers.



# Charter School Projections



| SCHOOL                   | Authorizing Authority | Grade Level | Enrollment 2014-15 | Enrollment 2015-16 | Projected Enrollments |             |             |             |
|--------------------------|-----------------------|-------------|--------------------|--------------------|-----------------------|-------------|-------------|-------------|
|                          |                       |             |                    |                    | 2016-17               | 2017-18     | 2018-19     | 2019-20     |
| Benito Juarez ES         | District              | K-3         | 158                | 403                | 420                   | 420         | 420         | 420         |
| Richmond College Prep    | District              | K-6         | 447                | 443                | 450                   | 450         | 450         | 450         |
| Caliber Schools          | County                | K-8         | 306                | 604                | 820                   | 850         | 900         | 900         |
| Aspire Richmond Tech     | District              | K-5         | Opens 2015         | 244                | 285                   | 320         | 320         | 360         |
| Richmond Charter Academy | District              | 6-8         | 215                | 231                | 240                   | 250         | 250         | 250         |
| Manzanita MS             | District              | 6-8         | 153                | 137                | 160                   | 160         | 160         | 160         |
| Making Waves             | County                | 5-12        | 747                | 760                | 800                   | 800         | 800         | 800         |
| Aspire College Prep      | District              | 6-12        | Opens 2015         | 280                | 320                   | 400         | 480         | 560         |
| Summit K2                | County                | 7-12        | 118                | 224                | 354                   | 472         | 590         | 708         |
| Summit (New)             | District              | 7-12        | Opens 2016         | 0                  | 105                   | 207         | 310         | 412         |
| Leadership Public HS     | District              | 9-12        | 488                | 510                | 510                   | 510         | 510         | 510         |
| John Henry HS            | District              | 9-12        | Opens 2015         | 123                | 250                   | 500         | 500         | 500         |
| <b>TOTALS</b>            |                       |             | <b>2632</b>        | <b>3959</b>        | <b>4714</b>           | <b>5339</b> | <b>5690</b> | <b>6030</b> |

Based on conversations directly with the Charter schools, enrollments are projected to increase by over 2,000 students in the next 4 years. District source consultant projections are slightly lower.



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# Creating the Capacity

Capacity calculation allows for equal number of set aside rooms at every site versus basing set aside rooms on current use and a percentage of classrooms

- 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

Each school has some variance in what uses they have in set aside rooms. Examples include:

- Learning Centers (RSP)
- Occupational Therapy
- Computer Labs
- Small Group Instruction (Speech/ Psychologist / Intervention Programs)
- Science Room
- Music/Art Room
- Health Services
- Professional Development
- After School Program
- Teachers Lounge
- Community/Parent Room



# Class Loading Standards

- 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.



# Facility Utilization

The utilization factor is determined by comparing the Enrollment at each school to its Capacity which is based on the District standards. This results in a better understanding of the facility needs.

- Well utilized school sites are expected to be between 80% and 95% at the elementary level and 75% to 90% at the secondary level to allow for anomalies in student numbers per grade and master schedule constraints.
- The capacities included portable classrooms currently in use.





# Schedule

- Data Review
  - Facilities Sub Jan 12
  - Board Jan 20
  - CBOC Jan 27
- Program Approach Options Review, Site Cost, Sequencing
  - Facilities Sub Feb 9
  - Board Mtg Feb 10 (tentative)
  - Board Workshop Feb 27
  - Site Meetings \* Mar 1- 23 (being scheduled)
  - Community \* Mar 1 -15
- Refining and Narrowing Options
  - Priority Committee March 31st & April 7th
  - CBOC/BOARD March 30
- Draft Final Plan
  - Facilities Sub April 19
  - Board April 27

\* Starting site and community meetings on Mar 1st is dependent on approval of the Board on Feb 27<sup>th</sup>



# Potential Program Approach

|   |  |
|---|--|
|   |  |
| 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   |



# Community Meetings

## All Community Meetings are at 6:30 PM – 8:00 PM in Multipurpose Room / Cafeteria

- El Cerrito HS – Tuesday, March 1<sup>st</sup>
- De Anza HS – Thursday, March 3<sup>rd</sup>
- Hercules HS – Monday, March 7<sup>th</sup>
- Richmond HS – Wednesday, March 9<sup>th</sup>
- Pinole HS (at Pinole MS) – Thursday, March 10<sup>th</sup>
- Kennedy HS – Tuesday, March 15<sup>th</sup>

