Challenges: Future Growth

Board of Trustees - October 24, 2019
Demographics and Planning
Future residential growth - all active locations

7,700 units currently under construction, approved or review
Future higher density residential growth areas
If growth stops today = 1,000 students

If residential growth stops today, there would still be a net increase of 1,000 additional students enrolled in MVWSD schools.
Enrollment Growth

• Within 3 to 5 years
  – 7,700 Residential Units now under review, approved, or under construction

• Within 10 to 20 years
  – Up to 20,000 Residential Units
    • Concentrated in higher density residential growth areas in north and northeast (North Bayshore, East Whisman, Terra Bella, Moffett Field)

• Additional 2,448 Students (K-8)
  – 1,512 Elementary School, 936 Middle School
Looking at School Capacity
Challenges-Enrollment Growth

• Within 3 to 5 years
  – Existing capacity can absorb near-term growth

• Within 10 to 20 years
  – Need capacity for 2+ Elementary Schools and 1,000 more Middle School seats

• Density of existing schools varies
  – From 1.9 to 4.7 Classrooms/Acre

• Growth concentrated in North/Northeast
# Realistic capacity

<table>
<thead>
<tr>
<th>School Sites</th>
<th>Site Area</th>
<th>Classrooms</th>
<th>Density</th>
<th>Enrollment</th>
<th>Enrolment</th>
<th>Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Acres</td>
<td>No.</td>
<td>Classroom/acre</td>
<td>Capacity*</td>
<td>Existing**</td>
<td>Surplus/Deficit</td>
</tr>
<tr>
<td>Huff ES</td>
<td>10.93</td>
<td>20</td>
<td>1.83</td>
<td>488</td>
<td>546</td>
<td>(58)</td>
</tr>
<tr>
<td>Landels ES</td>
<td>10.16</td>
<td>18</td>
<td>1.77</td>
<td>504</td>
<td>446</td>
<td>58</td>
</tr>
<tr>
<td>Bubb ES</td>
<td>9.66</td>
<td>21</td>
<td>2.17</td>
<td>432</td>
<td>475</td>
<td>(43)</td>
</tr>
<tr>
<td>Stevenson ES</td>
<td>16.96</td>
<td>29</td>
<td>3.01</td>
<td>460</td>
<td>430</td>
<td>30</td>
</tr>
<tr>
<td>(includes DO portables)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Theuerauf ES</td>
<td>16.96</td>
<td>22</td>
<td>3.01</td>
<td>672</td>
<td>332</td>
<td>340</td>
</tr>
<tr>
<td>Monta Loma ES</td>
<td>10.28</td>
<td>19</td>
<td>1.85</td>
<td>460</td>
<td>342</td>
<td>118</td>
</tr>
<tr>
<td>Vargas ES</td>
<td>8.84</td>
<td>20</td>
<td>4.52</td>
<td>492</td>
<td>293</td>
<td>199</td>
</tr>
<tr>
<td>Castro ES</td>
<td>9.25</td>
<td>13</td>
<td>3.14</td>
<td>312</td>
<td>327</td>
<td>(15)</td>
</tr>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>178</td>
<td></td>
<td>4,212</td>
<td>3,570</td>
<td>642</td>
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</table>

**ELEMENTARY SCHOOL SITES**

**MIDDLE SCHOOL SITES**

<table>
<thead>
<tr>
<th>School Sites</th>
<th>Site Area</th>
<th>Classrooms</th>
<th>Density</th>
<th>Enrollment</th>
<th>Enrolment</th>
<th>Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Acres</td>
<td>No.</td>
<td></td>
<td></td>
<td></td>
<td>Surplus/Deficit</td>
</tr>
<tr>
<td>Crittenden MS</td>
<td>18.27</td>
<td>36</td>
<td>1.97</td>
<td>1,008</td>
<td>647</td>
<td>361</td>
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<tr>
<td>Graham MS**</td>
<td>16.87</td>
<td>42</td>
<td>2.49</td>
<td>1,176</td>
<td>861</td>
<td>315</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>78</td>
<td></td>
<td>2,184</td>
<td>1,508</td>
<td>676</td>
</tr>
</tbody>
</table>

**Capacity Surplus/Deficit**
School Capacity (District-Wide)

- Realistic Capacity
  - Total of 178 Elementary School & 78 Middle School classrooms
  - Existing enrollment: 3,570 ES & 1,508 MS Students
  - Available capacity now: 642 ES & 676 MS Spaces (total of 1,318 spaces)
    - Concentrated at Theuerkauf ES, Monta Loma ES, Crittenden MS, Graham MS
  - Need to plan for 2,500 new students
Seeking feedback on how to address growth
Ways to accommodate growth

• Some existing surplus capacity
  – Near-term flexibility
• Ongoing land negotiations in high growth areas
  – New school properties in North Bayshore & East Whisman
• Build new schools
• Existing leased properties
  – Lease terms end incrementally up to 2028
Challenge 1- Growth Elementary School Level

• Potential solutions
  – New schools in North Bayshore & East Whisman
  – Reuse leased properties
  – Expand capacity of existing schools (i.e. Bubb, Huff, Landels) & redraw school boundaries
    • Add 100 seats/4 Classrooms at Bubb, Huff & Landels
  – Grade-level schools
  – Lower & upper elementary schools
Challenge 2- Growth Middle School Level

- Identify site for New Middle School
- Recapitalize/redesign Graham & Crittenden
- Convert all elementary to K-6 grade
Facilities: Priorities Identified by Sites/Support Staff
Priority for Facilities Needs

Recapitalizing Existing Campuses

• Priority 1
  – Growth, Safety, Energy Efficiency
    • Growth
    • Safety
      – Lighting, fencing, access control, remote supervision, storage, drinking fountains
    • Energy Efficiency
      – HVAC, solar, windows, environmental systems (reduce heat islands)
Challenge 3- SFIP Recapitalizing Existing Campuses

• Priority 2
  – Collaborative & Outdoor Learning Spaces
  – Playgrounds
  – Utilities

• Priority 3
  – Aesthetics, Signage

• Priority 4
  – Reconfiguring Schools/Site Efficiencies
Bubb Elementary SFIP/Redevelopment Area

- **Priority 1: Window Replacement**
  - Bldgs. 3-6

- **Priority 2 Collaborative Instructional Spaces**
  - Bldgs. 3, 4, 5

- **Priority 2: Outdoor Learning Classrooms**
  - Open Spaces @ Bldgs. 3, 4, 5

- **Priority 1: Replace HVAC**
  - Bldgs. 3, 4, 5

- **Priority 3: Covered Walkways**
  - Condition-Based Repairs

- **Priority 2: Site Lighting**
  - Safety Lighting @ Parking & Playground

- **Priority 2: Technology Upgrade**
  - Fiber Optic (OM4) & Copper Cabling (Cat6a)

- **Priority 2: Utility Condition Survey & Repairs**
  - Campus

- **Priority 3: Roof Repair**
  - Bldgs. 1-6

- **Long-Term Redevelopment Site**
  - Replace/Armo/Classroom Bldg., add 4 classrooms, reconfigure Hans Ave. Frontage @ p., push playground, parking, rebuild playground, add solar

- **Priority 3: Restroom Modernization**
  - Bldgs. 3, 4 & 5

- **Priority 1: New Restrooms**
  - Playfield (After Hours)

- **Priority 3: Pedestrian Trail around Playfield**
  - Playfield

- **Priority 1: Fences & Gates**
  - Frontage @ Bubb Park, Barbara Ave., Hans Ave.
Huff Elementary SFIP/Redevelopment Area

**Priority 1: Fences & Gates**
Frontage @ Marlene Ave., Playfield Entry Paths

**Priority 1: Window Replacement**
Bldgs. 3, 6

**Priority 1: Replace HVAC**
Bldgs. 3, 5

**Priority 2: Outdoor Learning Classrooms**
Open Spaces @ Bldgs. 3, 5

**Priority 3: Restroom Modernization**
Bldgs. 3, 4 & 5

**Priority 1: Site Lighting**
Safety Lighting @ Parking & Playground

**Priority 1: Technology Upgrade**
Fiber Optic (IMO) & Copper Cabling (Cat6a)

**Priority 2: Roof Repair**
Bldgs. 3-6

**Priority 1: Shade Structure with Solar**
Playground

**Priority 2: Utility Condition Survey & Repairs**
Campus

**Priority 3: Covered Walkways**

**Potential Long-Term Redevelopment Sites**
Adaptive/Adaptable Classroom (e.g., add 1 classroom, renovate half-five dominoes in g, playfield/park, west temp. school/playground, add solar)
Landels Elementary  SFIP/Redevelopment Area

**Potential Long-Term Redevelopment Site**
- Blackland Avenue/Corona Avenue (Bldg. 4, classrooms, reconfigure, add new entry)
- Frontage (e.g., playground, parking, rebuild playgrounds, add solar)

**Priorities:**

**PRIORITY 1: New Restrooms**
- Playfield (After Hours)

**PRIORITY 1: Fences & Gates**
- Frontage @ Creek Trail, West Dana Ave.

**PRIORITY 2: Utility Condition Survey & Repairs**
- Campus

**PRIORITY 1: Shade Structure with Solar**
- Playground

**PRIORITY 1: Site Lighting**
- Safety Lighting @ Parking & Playground

**PRIORITY 2: Technology Upgrade**
- Fiber Optic (OM3) & Copper Cabling (Cat6a)

**PRIORITY 1: Replace HVAC**
- Bldgs. 3-5

**PRIORITY 3: Window Replacement**
- Bldgs. 3-6

**PRIORITY 2: Collaborative Instructional Spaces**
- Bldgs. 3-5

**PRIORITY 2: Outdoor Learning Classrooms & Landscaped Areas**
- Bldgs. 3-5

**PRIORITY 2: Roof Repair**
- Bldgs. 3-6

**PRIORITY 3: Pedestrian Trail around Playfield**

**PRIORITY 2: Replace Drinking Fountains**

**PRIORITY 3: Restroom Modernization**
- Bldgs. 3-5

**PRIORITY 3: Covered Walkways**
Mistral Elementary SFIP/Redevelopment Area

PRIORITY 1: Fences & Gates
Frontage @ Escuela Ave. & Latham St/Castro Park

PRIORITY 1: Solar Array
Parking

PRIORITY 2: Replace Drinking Fountains
Bldgs. H, J, K, L

PRIORITY 4: Rebuild Classroom Buildings
Replace existing 1-story classroom with 2-story classroom buildings

PRIORITY 1: Window Replacement

PRIORITY 2: Collaborative Instructional Spaces
Bldgs. H, J, K, L

PRIORITY 2: Outdoor Learning Classrooms
Open Spaces @ Bldgs. H, J, K, L, M, P

PRIORITY 1: Replace HVAC

PRIORITY 2: Utility Condition Survey & Repairs
Campus

PRIORITY 1: Shade Structure with Solar
Playground

PRIORITY 1: Fences & Gates (After Hours)
Frontage @ Playground

PRIORITY 3: Restroom Modernization
Bldgs. H, J, K, L

PRIORITY 2: Roof Repair/Replacement

PRIORITY 2: Technology Upgrade
Fiber Optic (OMI) & Copper Cabling (Cat6)

PRIORITY 3: Outdoor Landscape/Playground
Demo/Remove Latham Preschool Portables, New Landscape/Play Area

PRIORITY 2: Modernize Administration Bldg.
Bldg. N

PRIORITY 3: Covered Walkways

PRIORITY 2: Covered Walkways
Monta Loma Elementary  SFIP/Redevelopment Area

- **Priority 1: Window Replacement**

- **Priority 2: Collaborative Instructional Spaces**

- **Priority 2: Outdoor Learning Classrooms**
  - Courtyards

- **Priority 2: Plumbing Network Repairs**
  - Campus

- **Priority 2: Utility Condition Survey & Repairs**
  - Campus

- **Priority 2: Parking Asphalt Overlay**
  - Staff Parking

- **Priority 4: Reconfigure Campus**
  - All Buildings

- **Priority 2: Library/Lab Adaptive Reuse**
  - Building M

- **Priority 2: Playground Modernization**
  - Open Spaces from Building L-P

- **Priority 2: Classroom Storage Expansion**

- **Priority 1: Fences & Gates**
  - Monta Loma Park, Rear Park Entrance

- **Priority 2: K-Playground**
  - K-Play Area

- **Priority 3: Covered Walkways**
Stevenson Elementary  SFIP/Redevelopment Area

**Priority 1:**
- Solar Array
  - Buildings B & C
- Shade Structure with Solar
  - Playground/Courtyard

**Priority 2:**
- Outdoor Learning Classrooms & Landscaped Areas
- Technology Upgrades
  - Buildings E
- Storage Expansion
  - Buildings B, C, D, G
- Fences & Gates
  - Frontage @ Playground/Stevenson Park
Theuerkauf Elementary SFIP/Redevelopment Area
Vargas Elementary SFIP/Redevelopment Area
Next steps
Tasks ahead

- District working with City on school strategy; % of development to go to new schools
- Develop a 10-year master facilities plan that accommodates growth while prioritizing the work ahead based on needs and input
- Board of Trustees considering bond issue for March 3 ballot to raise capital for facilities
- Conduct outreach with all stakeholders