



Mountain View
Whisman
School District

Future Growth Considerations and Solutions

August 18, 2022



STRATEGIC PLAN 2027

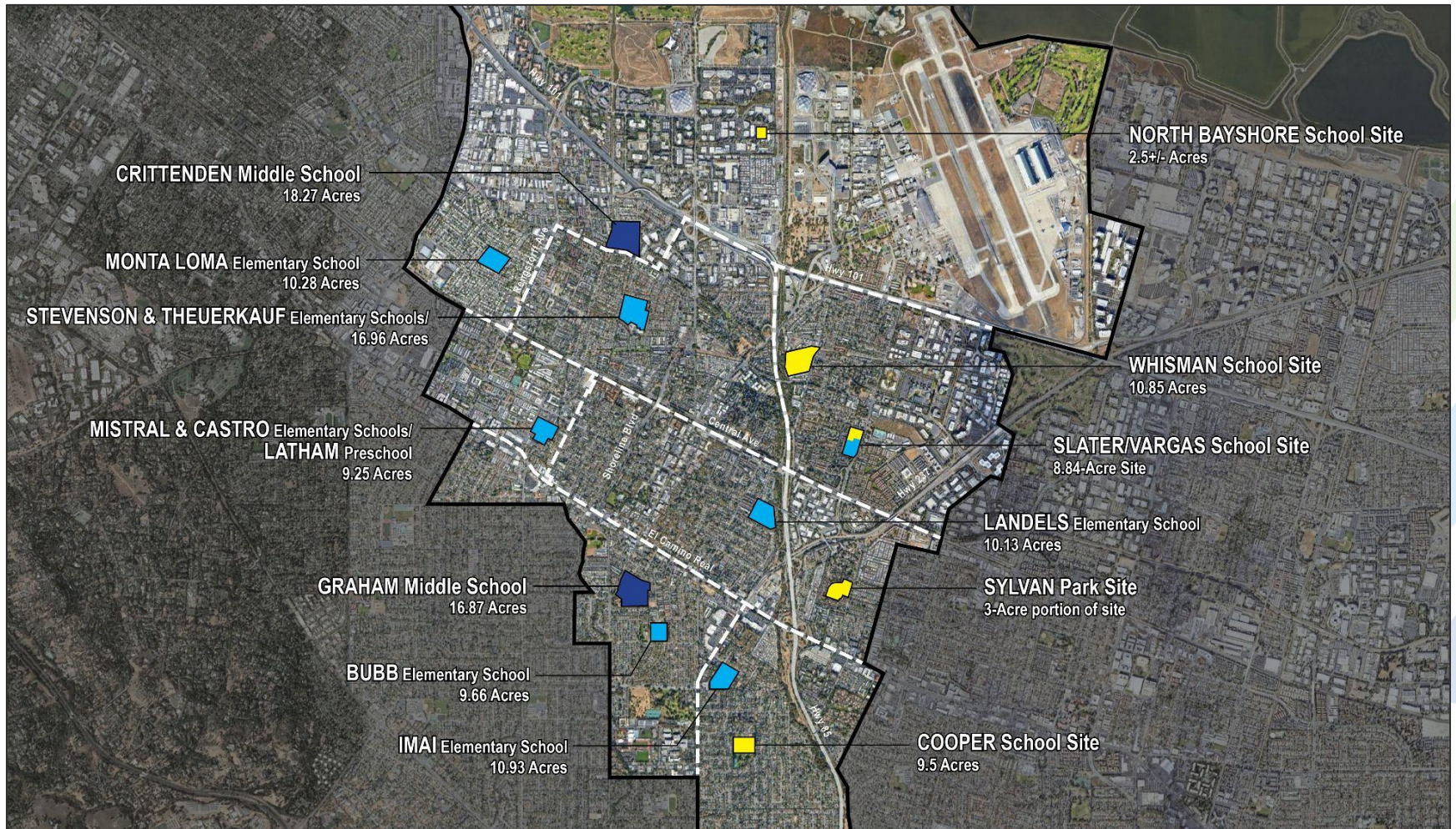
- Goal 5
- Equitable distribution of resources that support student success
- Goal 5a: Ensure facilities and resources equitably serve all students



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Growth

MVWSD Sites



FUTURE GROWTH

- **Residential Growth**

- Short-Term (<5 years): 6,503 units Approved, under review, under construction (Dec 2021)
- Long-Term (<20 years): 10,978 units North Bayshore, Middlefield Park, NASA Research Park

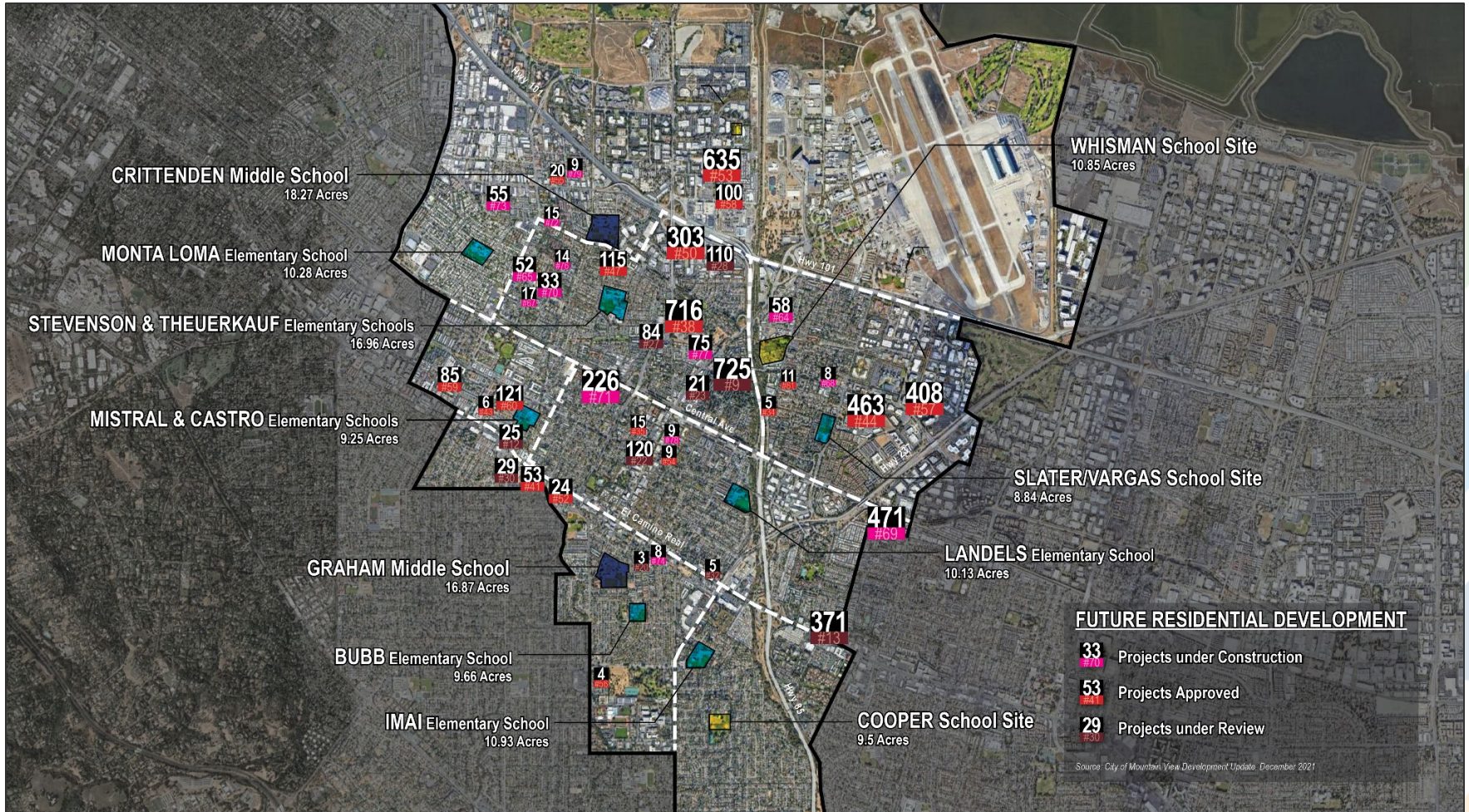
- **Short-Term Growth**

- Concentrated in East Whisman, Middlefield Rd., Shoreline Blvd.
- Will impact Monta Loma, Vargas, Theuerkauf & Crittenden

- **Long-Term Growth**

- Concentrated in North Bayshore & East Whisman
- Will impact Monta Loma, Vargas & Crittenden

Short-Term Growth: Residential



Future Growth: Enrollment

Short-Term Growth (Residential Projects, Development Update Dec 2021, City of Mountain View)

	CAPACITY		ENROLLMENT-BASELINE			ENROLLMENT-FUTURE			SURPLUS/DEFICIT		% OF REAL CAPACITY	
	Maximum	Realistic	2019	2021/ 2022	COVID	Growth	Growth + Current	Growth + Current	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity
MVWSD SCHOOLS	Students	Students	SY19	SY21	SY19-SY21	2022-2027	per SY19	per SY21	STU per SY19	STU per SY21	% per SY19	% per SY21
ELEMENTARY SCHOOLS												
Bubb	564	432	475	365	77%	6	481	371	(49)	61	111%	86%
Castro	432	312	327	272	83%	32	359	304	(47)	8	115%	97%
Imai (Huff)	572	488	546	402	74%	0	546	402	(58)	86	112%	82%
Landels	616	504	446	405	91%	106	552	511	(48)	(7)	110%	101%
Mistral*	512	392	379	345	91%	0	379	345	13	47	97%	88%
Monta Loma	656	460	342	266	78%	118	460	384	0	76	100%	83%
Stevenson*	516	460	430	437	102%	0	430	437	30	23	93%	95%
Theuerkauf	744	672	332	339	102%	194	526	533	146	139	78%	79%
Vargas	516	492	293	313	107%	82	375	395	117	97	76%	80%
MIDDLE SCHOOLS												
Crittenden	1,148	1,008	647	532	82%	239	886	771	122	237	88%	76%
Graham	1,288	1,176	861	836	97%	79	940	915	236	261	80%	78%
TOTALS	7,564	6,396	5,078	4,512	89%	856	5,934	5,368	462	1,028	93%	84%

* Choice Schools

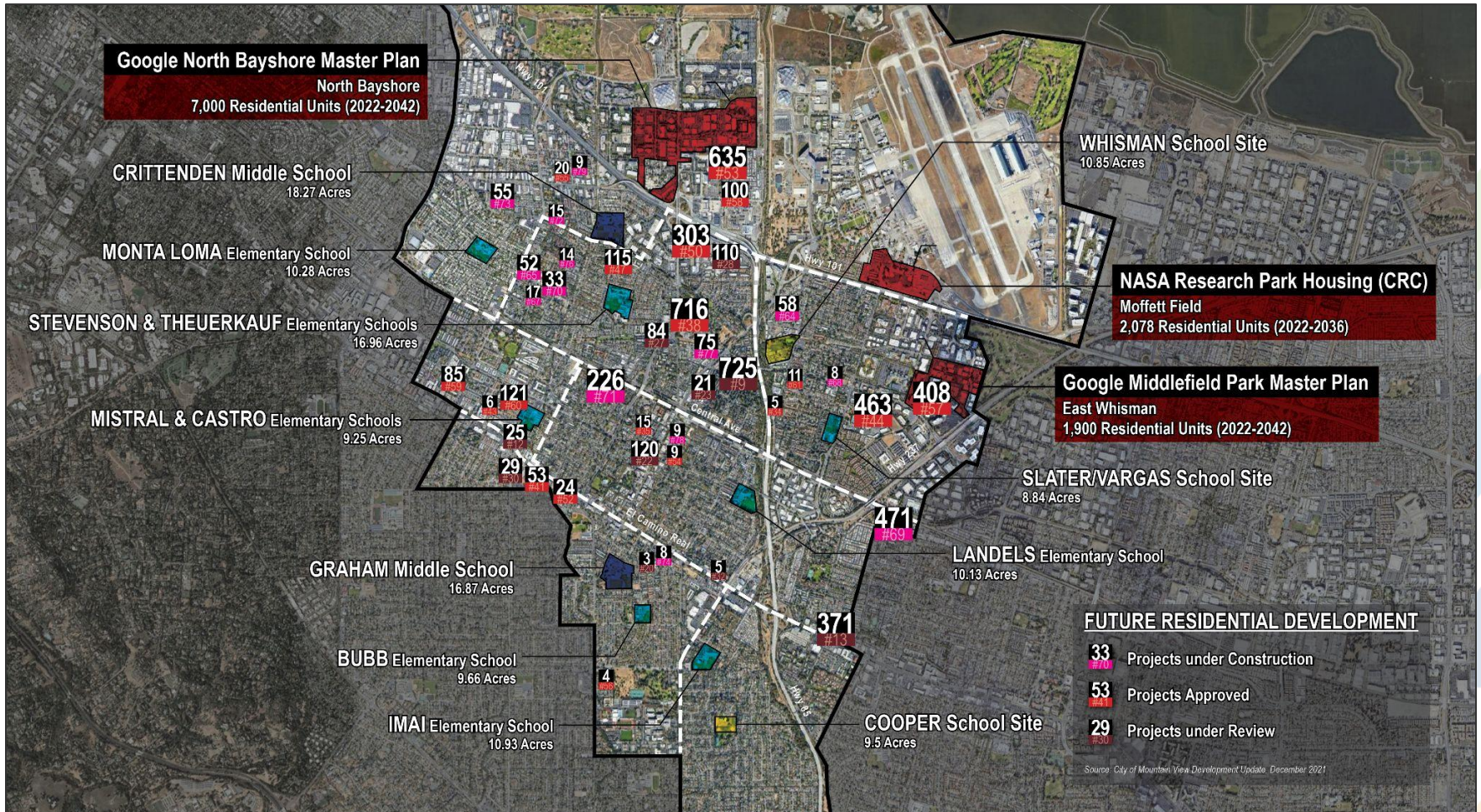
Other Programs & Lessees

- Programs & Vendors on Existing Campuses: Occupy classrooms with capacity for 1,168 additional students
- Leased Properties: Additional 24 acres on 3 properties
Whisman (GISSV/YCIS), Slater (Google), Cooper (Action Day)

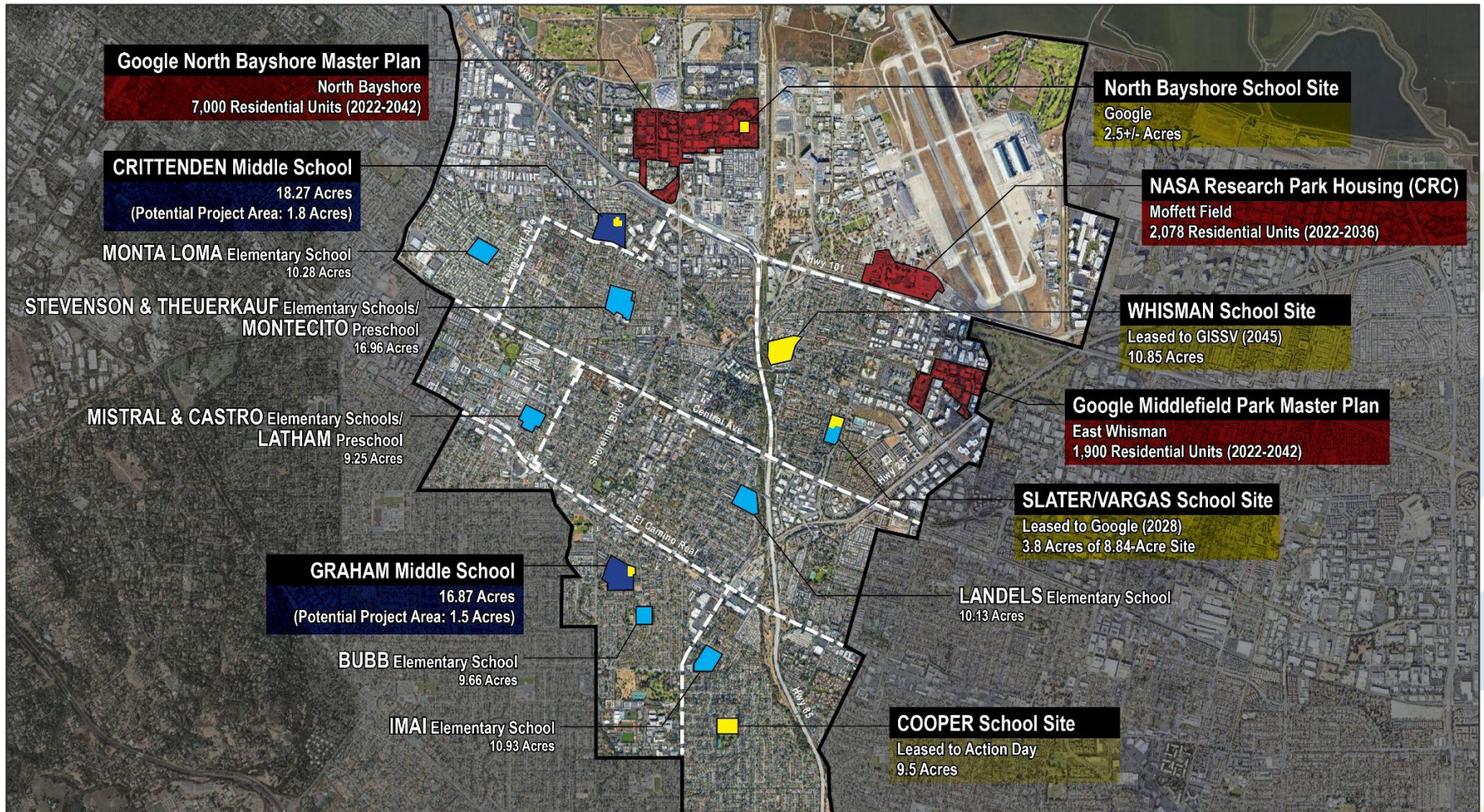
	CAPACITY		Difference between Maximum/Realistic Capacity	COMMITMENTS TO OTHER PROGRAMS & LESSEES
	Maximum	Realistic		Programs & Lessees
MVWSD SCHOOLS	Students	Students	Students	
ELEMENTARY SCHOOLS				
Bubb	564	432	132	Extended Care Programs (Vendors), Special Education
Castro	432	312	120	Extended Care Programs (Vendors)
Imai (Huff)	572	488	84	Extended Care Programs (Vendors)
Landels	616	504	112	Extended Care Programs (Vendors), Special Education
Mistral*	512	392	120	Preschool
Monta Loma	656	460	196	Extended Care Programs (Vendors), Special Educaton
Stevenson*	516	460	56	
Theuerkauf	744	672	72	Extended Care Programs (Vendors), Preschool, Preschool (Google)
Vargas	516	492	24	
MIDDLE SCHOOLS				
Crittenden	1,148	1,008	140	Special Education, ELA, MVEF
Graham	1,288	1,176	112	Special Education, Preschool
TOTALS	7,564	6,396	1,168	

* Choice Schools

Long-Term Growth: Residential



Long-Term Growth: School Sites



Future Growth

Long-Term Growth Google North Bayshore, Google Middlefield Park, NASA Research Park (Moffett Field/CRC)

- 20-year development horizon
- Growth concentrated in north and northeast
- Growth will affect schools differently
- Without boundary changes, Monta Loma, Vargas & Crittenden severely affected
- Growth will exceed capacity at these schools

Monta Loma (<346%), Vargas (<130%), Crittenden (<171%)

Future Growth: Enrollment

Long-Term Growth Google North Bayshore & Middlefield Park Master Plan, NASA Research Park (Moffett Field)

	CAPACITY		ENROLLMENT-BASELINE			ENROLLMENT-FUTURE			SURPLUS/DEFICIT		% OF REAL CAPACITY	
	Maximum	Realistic	2019	2022	COVID Impact	Long-Term Growth	Growth + Current	Growth + Current	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity	Future Enrollment per Real Capacity
	Students	Students	SY19	SY21	SY19-SY21	2022-2042	per SY19	per SY21	STU per SY19	STU per SY21	% per SY19	% per SY21
MVWSD SCHOOLS												
ELEMENTARY SCHOOLS												
Bubb	564	432	475	365	77%	6	481	371	(49)	61	111%	86%
Castro	432	312	327	272	83%	32	359	304	(47)	8	115%	97%
Imai (Huff)	572	488	546	402	74%	0	546	402	(58)	86	112%	82%
Landels	616	504	446	405	91%	106	552	511	(48)	(7)	110%	101%
Mistral*	512	392	379	345	91%	0	379	345	13	47	97%	88%
Monta Loma	656	460	342	266	78%	1,248	1,590	1,514	(1,130)	(1,054)	346%	329%
Stevenson*	516	460	430	437	102%	0	430	437	30	23	93%	95%
Theuerkauf	744	672	332	339	102%	194	526	533	146	139	78%	79%
Vargas	516	492	293	313	107%	328	621	641	(129)	(149)	126%	130%
MIDDLE SCHOOLS												
Crittenden	1,148	1,008	647	532	82%	1,081	1,728	1,613	(720)	(605)	171%	160%
Graham	1,288	1,176	861	836	97%	79	940	915	236	261	80%	78%
TOTALS	7,564	6,396	5,078	4,512	89%	3,074	8,152	7,586	(1,756)	(1,190)	127%	119%

* Choice Schools

10-Year Program for Growth

Short-Term

Long-Term

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Year	0	1	2	3	4	5	6	7	8	9	10	11	12	
FUTURE GROWTH-RESIDENTIAL UNITS														
Under Construction		1,682												
Approved				3,137										
Under Review						1,684								
NB & EW Master Plans (Under Review)													8,900	20-Yr Dev Agreement
NASA Research Park (Moffett Field/CRC)													2,078	Complete by 2036
Other-NB & EW Precise Plans (Approved)														up to 5,950
FUTURE GROWTH-DISTRICT CAPACITY														
Elementary Schools														
Within Capacity														
At Capacity														Monta Loma ES, Vargas ES
Over Capacity														10+ Years
Middle Schools														
Within Capacity														
At Capacity														Crittenden MS
Over Capacity														10+ Years

Possible Solutions for Future Growth

Long-Term Growth Strategies: Revise Boundaries

- Address growth and capacity challenges without additional land or new facilities
- Maximize use of school sites
- Redistribute enrollment for 100% capacity at each school site
- Base on long-term growth projections
- Establish process and criteria for review

Possible Solutions for Future Growth

Long-Term Growth Strategies: 10-Year Program

- Construct new North Bayshore Elementary School
- Expand Slater/Vargas Elementary School
- Expand Crittenden Middle School
- Relocate District services from middle school campuses
- Create a centralized Child Nutrition & MOT plant
- Monitor pace of redevelopment in North Bayshore and East Whisman
- Identify timetable to end Whisman lease before 2045

5-year notice required to terminate lease early



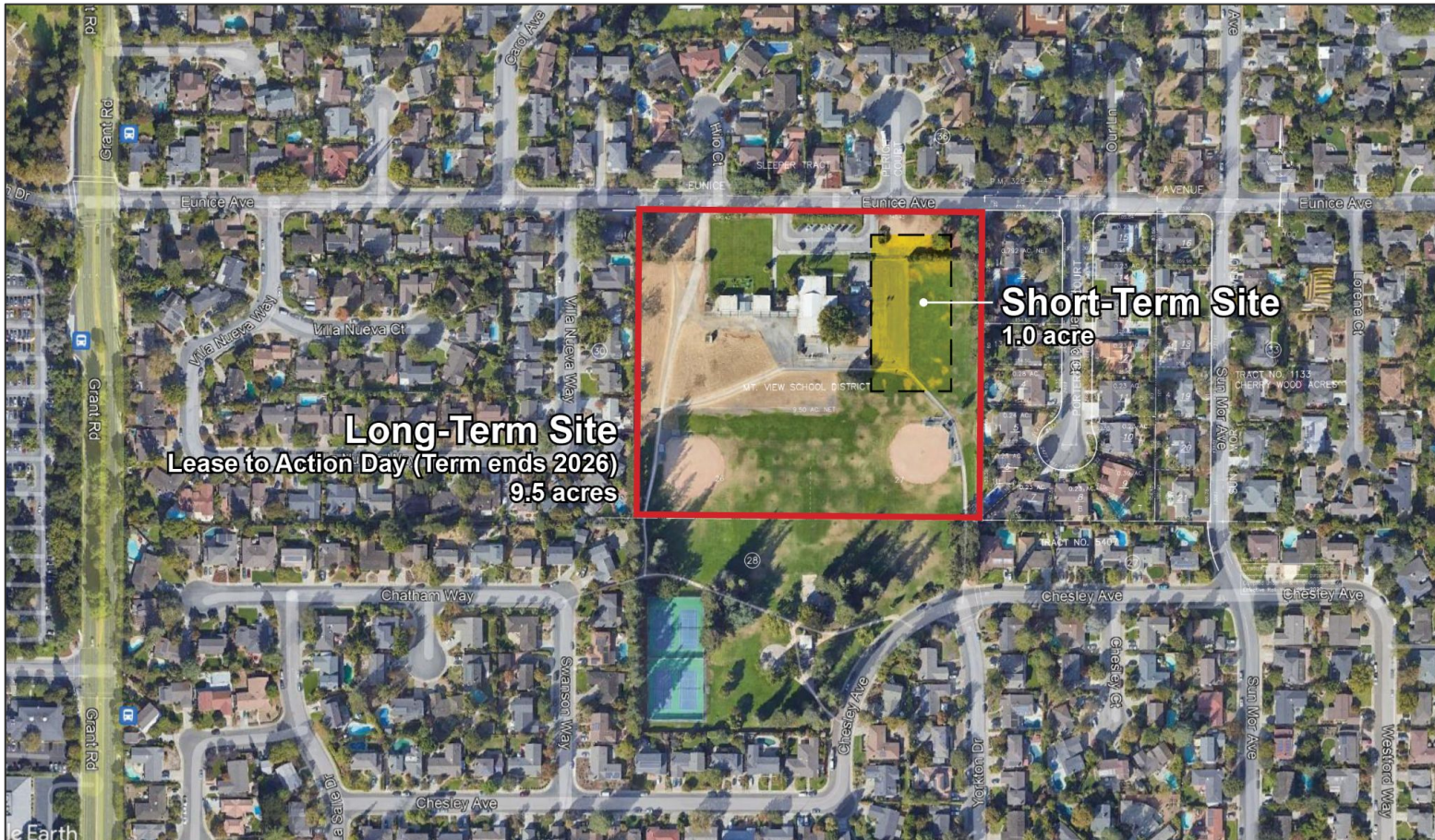
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Additional District Demands on Sites

Centralized Demands on District Assets

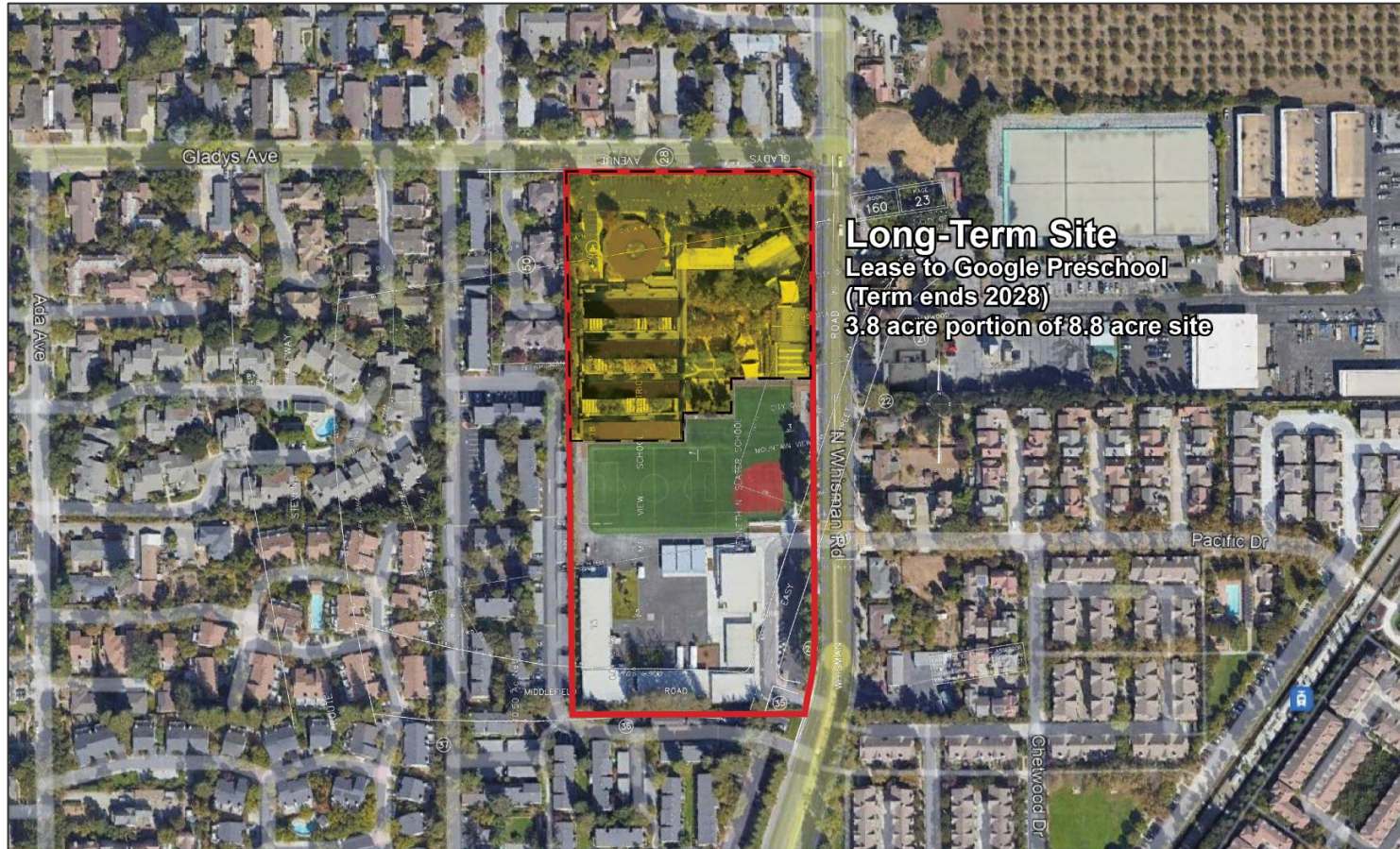
- Food Service Program Expansion
- Maintenance, Operations, Transportation (MOT)
- Preschools
- Special Education
- Other Programs and Lessees

Assets & Opportunities: Short-Term



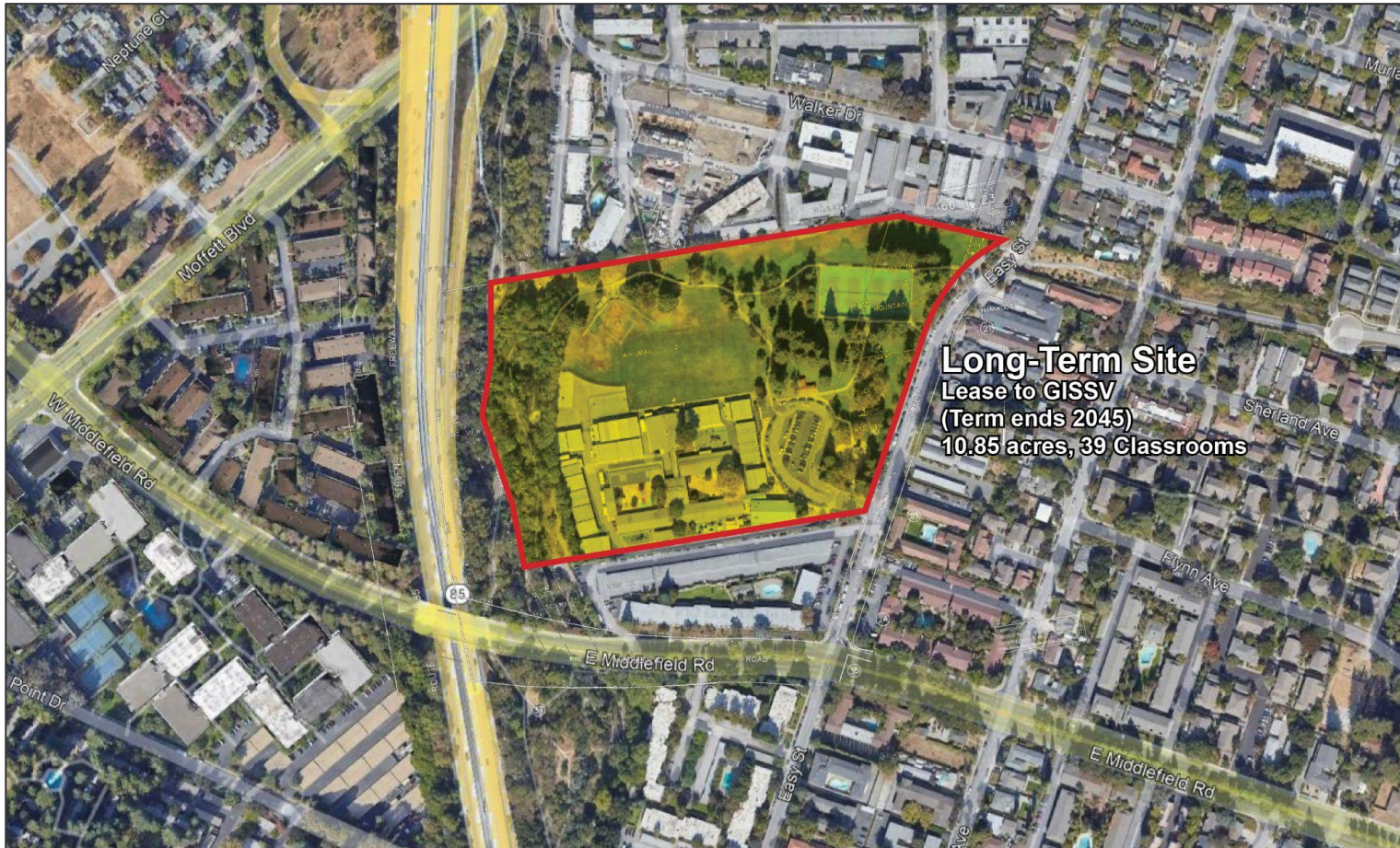
Cooper School Site

Assets & Opportunities: Long-Term



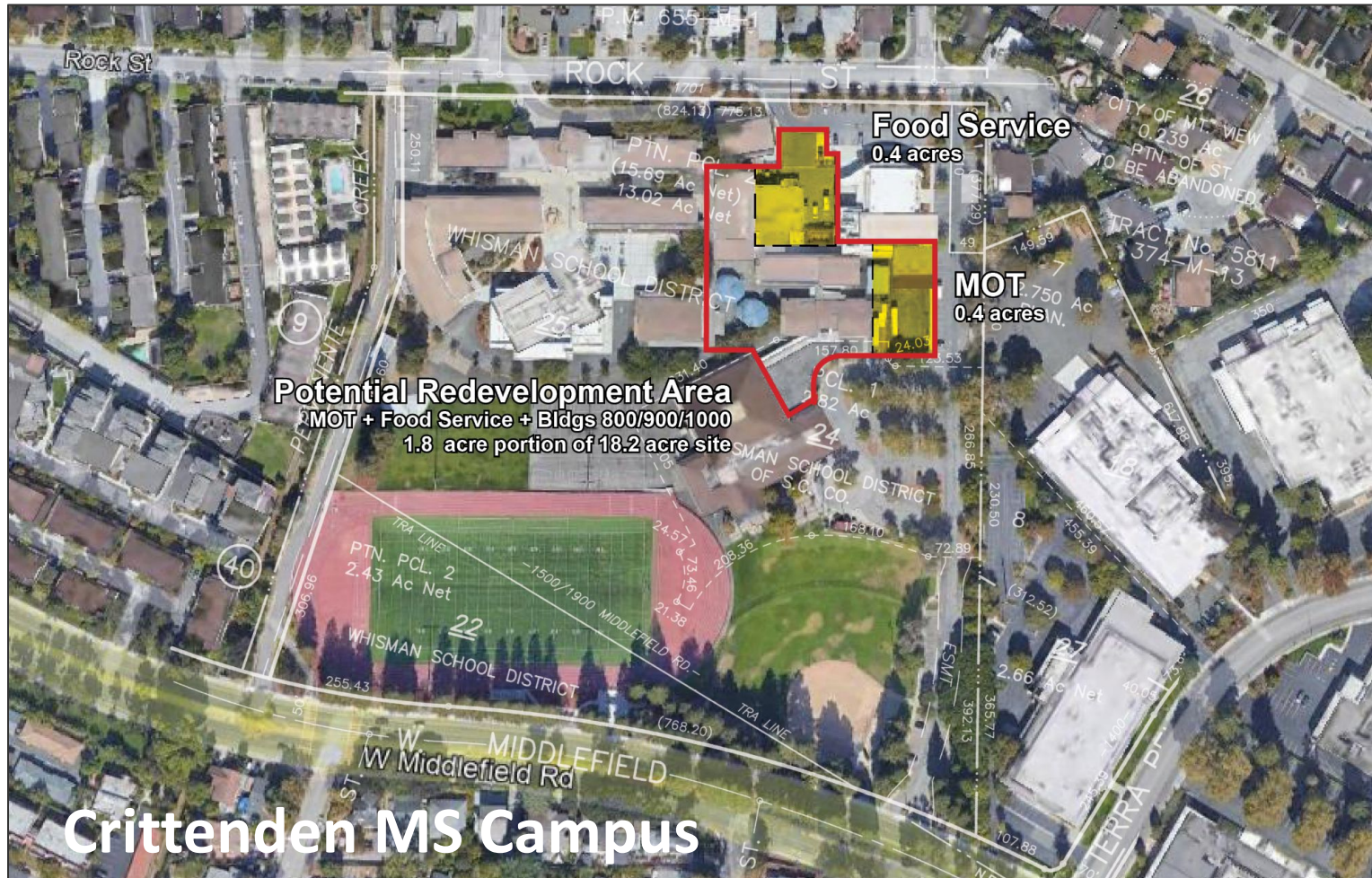
Slater/Vargas School Site

Assets & Opportunities: Long-Term



Whisman School Site

Assets & Opportunities: Long-Term



Assets & Opportunities: Long-Term



Food Service

- **Growth** recent increase from 3,300 to 5,600 meals (2019-to-2022), future growth to 8,000 meals
- **Scratch preparation of meals**
- **Critical daily process flow management** just in time logistics
- **Existing kitchen/storage facilities undersized**
- **Extensive operational workarounds** Food Prep, Storage, Staging/Distribution
- **Need right-sized/purpose-built Central Kitchen**



Food Service-Proposed Space Program

Central Kitchen-Uses	EXISTING				FUTURE (NET)			FUTURE (GROSS)		Program Request Note
	Width	Length	Existing Area	Program Req't	Low	High	Net-to-Gross Factor	Low	High	
Production Kitchen	30.00	35.50	1,065	1.5x-2x	1,600	2,100	1.35	2,160	2,840	2x existing (production portion)
Storage-Dry Goods	14.00	33.00	462	2x-3x	900	1,400	1.35	1,200	1,900	3x existing
Storage-Refrigerator	17.25	17.25	298	2x-3x	600	900	1.35	800	1,200	3x existing
Storage-Freezer	11.50	17.25	198		400	400	1.35	540	540	Combine freezer and lounge
Staging/Receiving	8.00	8.00	0	10.0	600	600	1.35	810	810	Staging area-10 sites
Dishwashing	9.00	14.00	126	2x-3x	300	400	1.35	410	540	3x existing
Office	10.00	14.00	140	1.0	200	240	1.35	270	320	Group plus Private (3+1 pns)
Staff Room	12.00	17.25	207	1.5	310	400	1.35	420	540	25 pns, 15 sf/pn
Storage-Staff	7.50	6.00	45	1.5	68	68	1.35	90	90	
Restroom			56	1.0	56	56	1.35	80	80	1 single occupancy
EXISTING Sub-Total			2,600	nsf						Bldg. 800 (Kitchen only)
PROPOSED-Building Area					Net Building Area			TOTAL BUILDING AREA		
					5,000	6,600	nsf	6,800	8,900	gsf
								Low	High	
								30%	30%	Lot Coverage
Site Area Sub-Total								22,667	29,667	gsf
Parking: Private Cars	9.00	18.00	162	25		4050.00	2.2	8,910	8,910	
Parking: Food Truck, Delivery Trucks (2)	15.00	35.00	525	3		1575.00	2.2	3,465	3,465	16' Refrigerated Box Trucks (2)
PROPOSED-Site Area								TOTAL SITE AREA		
								35,000	42,000	gsf
								0.8	1.0	Acres
<i>EXISTING Total</i>	<i>52.75</i>	<i>62.00</i>	<i>3,270</i>	<i>Bldg 800-Existing Crittenden Kitchen including Snack Bar (excludes Food Servery, Dining Hall)</i>						
			<i>1.26</i>	<i>Existing Net-to-Gross</i>						

Maintenance, Operations, Transportation (MOT)

- Light industrial uses
- Occupies land otherwise available for middle school expansion
- Split at two sites Graham MS & Crittenden MS
- Poor access through residential neighborhoods
- Undersized, inability to grow at existing locations
- Uses incompatible with existing low-density residential neighborhoods

Maintenance, Operations & Transportation (MOT)

	EXISTING	FUTURE
Shop	3,700 sf	6,700 sf
Warehouse	6,500 sf	10,300 sf
Office/Staff	1,300 sf	1,800 sf
Covered Storage	0 sf	5,000 sf
TOTAL-FACILITIES	11,200 sf	23,800 sf
Exterior-Vehicles		11-Buses, 1-Box Truck, 3-Tow/Trailers,
Exterior-Parking		15 Parking Stalls (District Vehicles)
Exterior-Waste Area		Equal to 2-40' Containers (Green, Regular)
TOTAL-SITE	1.2 acres	3.0 acres Based on 20% lot coverage

Preschools

- Existing: 3 Sites/192 students
Graham (1 Classroom), Theuerkauf (3 Classrooms), Latham (4 Classrooms)
- Existing: Latham site ideally located for State program
- Opportunity: Montecito Site Former District Office
- Opportunity: Montecito Preschool Scenario
 - Up to 7 Classrooms 5 Part-Day, 2 Full-Day
 - Ideal Configuration for Preschool Campus
 - Renovations required to install restrooms in classrooms
 - Up to 192 students 162 Part-Day, 30 Full-Day



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Things to consider

10-Year Program: Gaps & Opportunities

Gaps (Condition, Capacity, Configuration)

- Condition: addressed by Measure G & T projects
- Capacity: Monta Loma/Vargas/Crittenden (long-term), Theuerkauf, Central Kitchen, MOT
- Configuration: Crittenden, Latham Preschool, MOT

Opportunities

- Leased properties returning to District Slater, Whisman, Cooper
- Montecito Site Available
- North Bayshore Site Pending
- Other District land at Middle School Sites Dependent (Food Service & MOT)

Things to consider: Boundaries

- The impact of past short-term decisions about school programming may have an impact on some of our decisions, but these decisions are either reversible, or can be mitigated
- Previous approaches to boundaries need to be streamlined to keep pace with growth changes

Things to consider: Funding

- MVWSD is currently dependent on lease revenue
- Support for various funding options is contingent on cohesive plan of action that utilizes all available resources
- Reducing our land needs will help minimize funding requests (Mello Roos, Bonds, Contributions)
 - Options like Mello Roos could potentially have a deleterious impact on new housing in Mountain View and create RHNA issues



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Next Steps

Addressing growth - Recommendations

- Look at all funding sources, including the impact of lost tax revenue from the Shoreline Redevelopment district and determine which option fits best
- Staff is seeking approval to hire a consultant to examine current boundaries and make recommendations on how to maximize school sites
- Utilize existing contracts continue to work on developing a plan of action to consolidate central services and explore expansion opportunities

Addressing growth - Recommendations

- Develop an engagement strategy to collect stakeholder feedback for Trustee deliberation
- Engage current leaseholders to ascertain their long term plans and present possible options for site utilization
- Update the Masters Facility plan to include a clear plan of action for boundaries changes, facility utilization, site acquisition and/or reclamation, and expansion