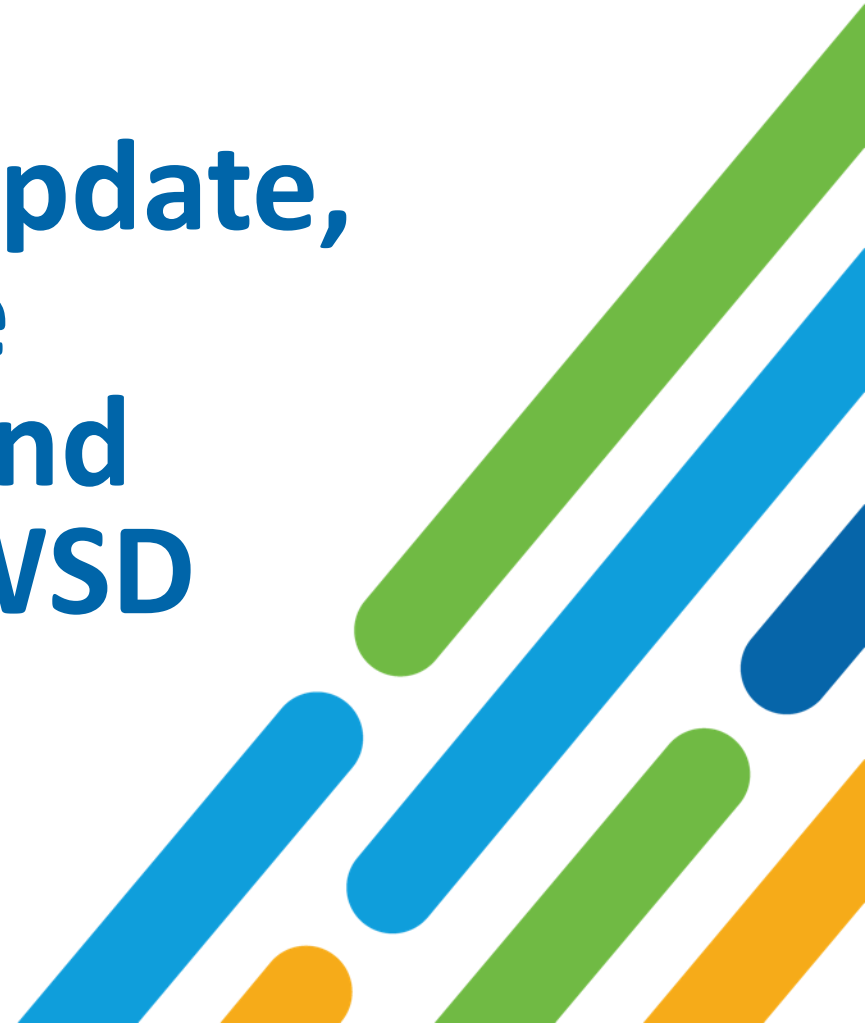




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Demographic Update, North Bayshore Development and Impact on MVWSD

January 4, 2018

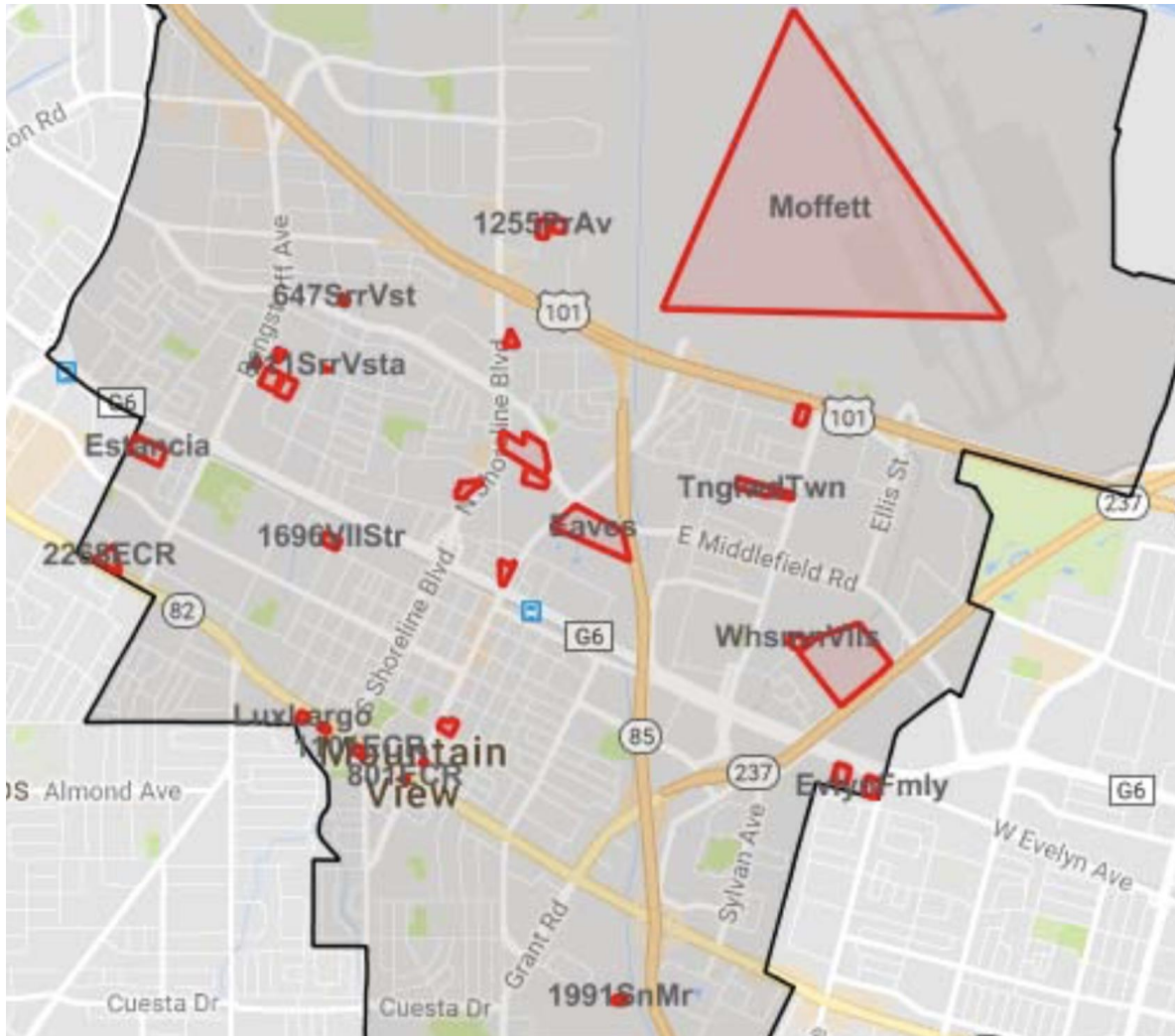




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Growth to Date

New Residential Development – Update Dec. 6th, 2017



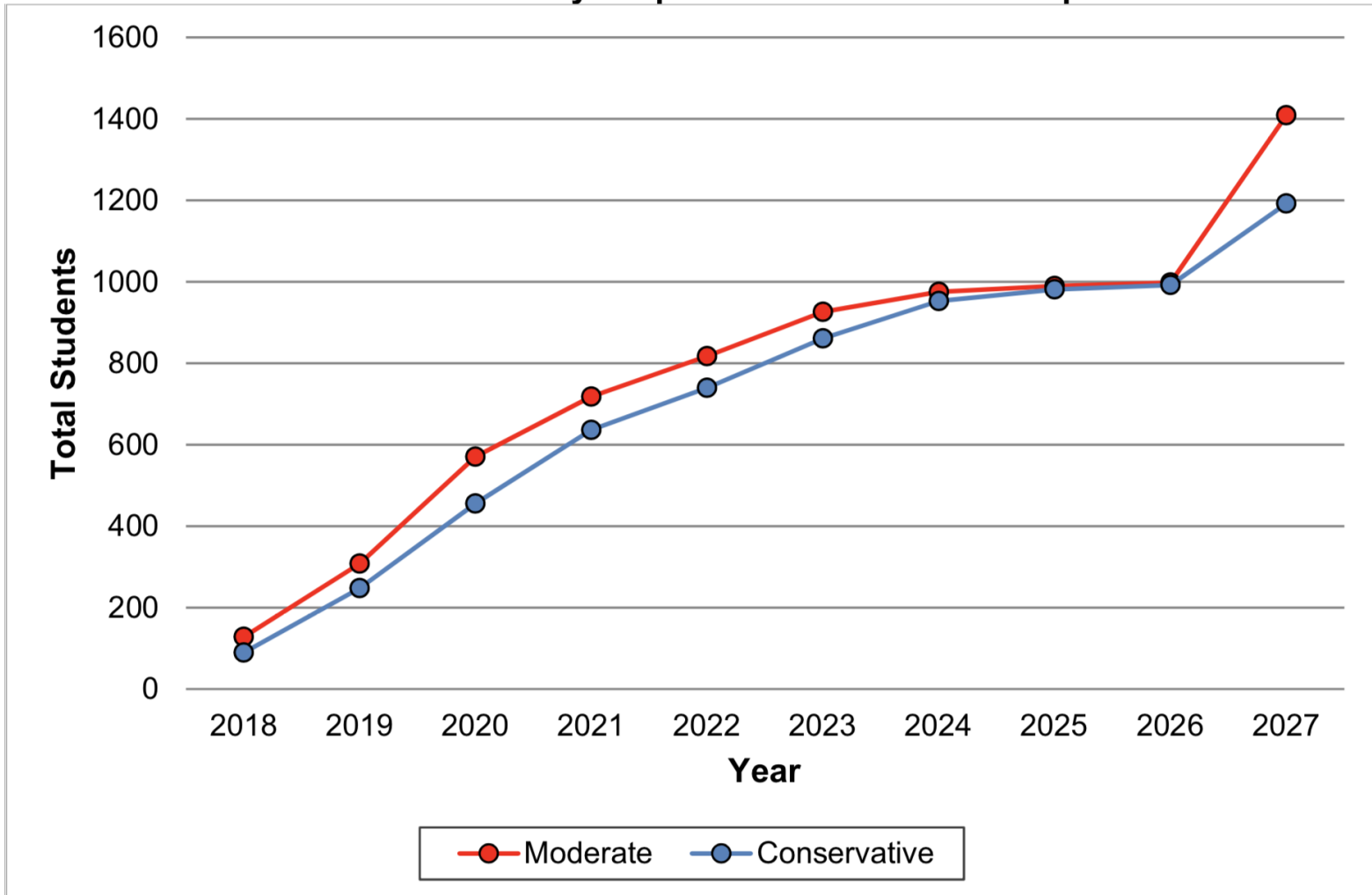
Understanding New Development and Predictions

Conservative Dwelling Unit Scenario

Project Name	DI System Label	Unit Type	Year									
			(Expected Occupancy by October 1 of Year Indicated)									
			2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
100 Moffett Blvd	100Moffett	MF	32	14	0	0	0	0	0	0	0	0
1001 N. Shoreline	1001NShrln	SFA	0	0	33	33	34	0	0	0	0	0
1001 N. Shoreline	1001NShrln	MF	0	0	65	67	62	9	0	0	0	0
1101 W El Camino Real	1101ECR	SFA	18	8	0	0	0	0	0	0	0	0
1255 Pear Ave	1255PrAv	MF	0	0	140	75	0	252	168	0	0	0
1255 Pear Ave BMR	1255PrAvBM	MF	0	0	0	0	0	0	78	52	0	0
1313 W El Camino Real	1313ECR	MF	0	0	8	8	7	1	0	0	0	0
1696-1758 Villa Street	1696VlIStr	MF	0	0	147	79	0	0	0	0	0	0
1991 Sun Mor Ave	1991SnMr	SFD	8	3	0	0	0	0	0	0	0	0
1998-2024 Montecito Ave	1998Mntcto	SFA	0	12	5	0	0	0	0	0	0	0
2025 & 2065 San Luis Ave	2025SnLuis	SFA	8	8	7	7	3	0	0	0	0	0
2044 & 2054 Montecito Ave	2044Mntcto	SFA	0	18	18	16	0	0	0	0	0	0
2268 W El Camino Real	2268ECR	MF	0	71	66	67	0	0	0	0	0	0
277 Fairchild Dr	277Frchld	SFA	15	7	0	0	0	0	0	0	0	0
277 Fairchild Dr	277Frchld	SFD	3	1	0	0	0	0	0	0	0	0
333 N. Rengstorff Ave	333NRngstr	SFA	0	22	9	0	0	0	0	0	0	0
411-414 Sierra Vista Ave	411SrrVsta	SFA	0	5	5	4	0	0	0	0	0	0
525 E Evelyn Ave	525Evlyn	SFA	0	0	23	23	24	0	0	0	0	0
647 Sierra Vista Ave	647SrrVst	SFA	20	9	0	0	0	0	0	0	0	0
801 W El Camino Real	801ECR	MF	115	49	0	0	0	0	0	0	0	0
Eaves	Eaves	MF	0	0	73	73	67	67	54	0	0	0
Estancia	Estancia	SFA	25	28	22	0	0	0	0	0	0	0
Evelyn Family Apts	EvlynFmly	MF	81	35	0	0	0	0	0	0	0	0
Fairmont Mixed	Fairmont	SFA	0	0	9	5	0	0	0	0	0	0
Lux Largo	LuxLargo	SFA	0	18	16	0	15	1	0	0	0	0
Moffett Field	Moffett	MF	0	0	0	0	0	0	0	0	0	965
Shorebreeze	ShoreBrze	MF	0	43	19	0	0	0	0	0	0	0
South Whisman Project	Swhisman	SFA	28	111	59	0	0	0	0	0	0	0
South Whisman Project	Swhisman	MF	0	141	131	122	0	0	0	0	0	0
St. Joseph's	StJsph	MF	8	4	0	0	0	0	0	0	0	0
Tanglewood Townhomes	TnglwdTwn	SFA	0	26	11	0	0	0	0	0	0	0
Village Lake Apts	VllgLkApt	MF	0	0	0	117	108	108	26	0	0	0
Village Lake Apts BMR	VllgLkAptB	MF	0	0	0	47	43	43	11	0	0	0
Whisman Villas	WhsmnVlls	SFD	11	5	0	0	0	0	0	0	0	0
Total:			372	638	866	743	363	481	337	52	0	965

Planned Growth Trend

Students Generated by Proposed Residential Development



Updated Growth Projection

Students Generated by Proposed Residential Development (Conservative)

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	12	32	57	78	88	101	111	112	112	136
1	12	32	57	78	88	101	111	112	112	136
2	12	32	57	78	88	101	111	112	112	136
3	11	31	56	77	88	101	110	112	112	135
4	10	29	53	74	86	99	109	111	112	133
5	9	25	47	68	82	95	106	110	111	129
6	10	25	47	65	77	93	104	107	110	134
7	8	24	44	62	73	87	100	105	107	130
8	6	19	38	55	68	80	92	101	105	122
Elementary:	65	180	327	453	521	600	656	668	670	806
Middle:	24	68	128	183	219	261	296	313	322	386
Total:	90	248	455	636	740	861	953	981	992	1192

To Date....

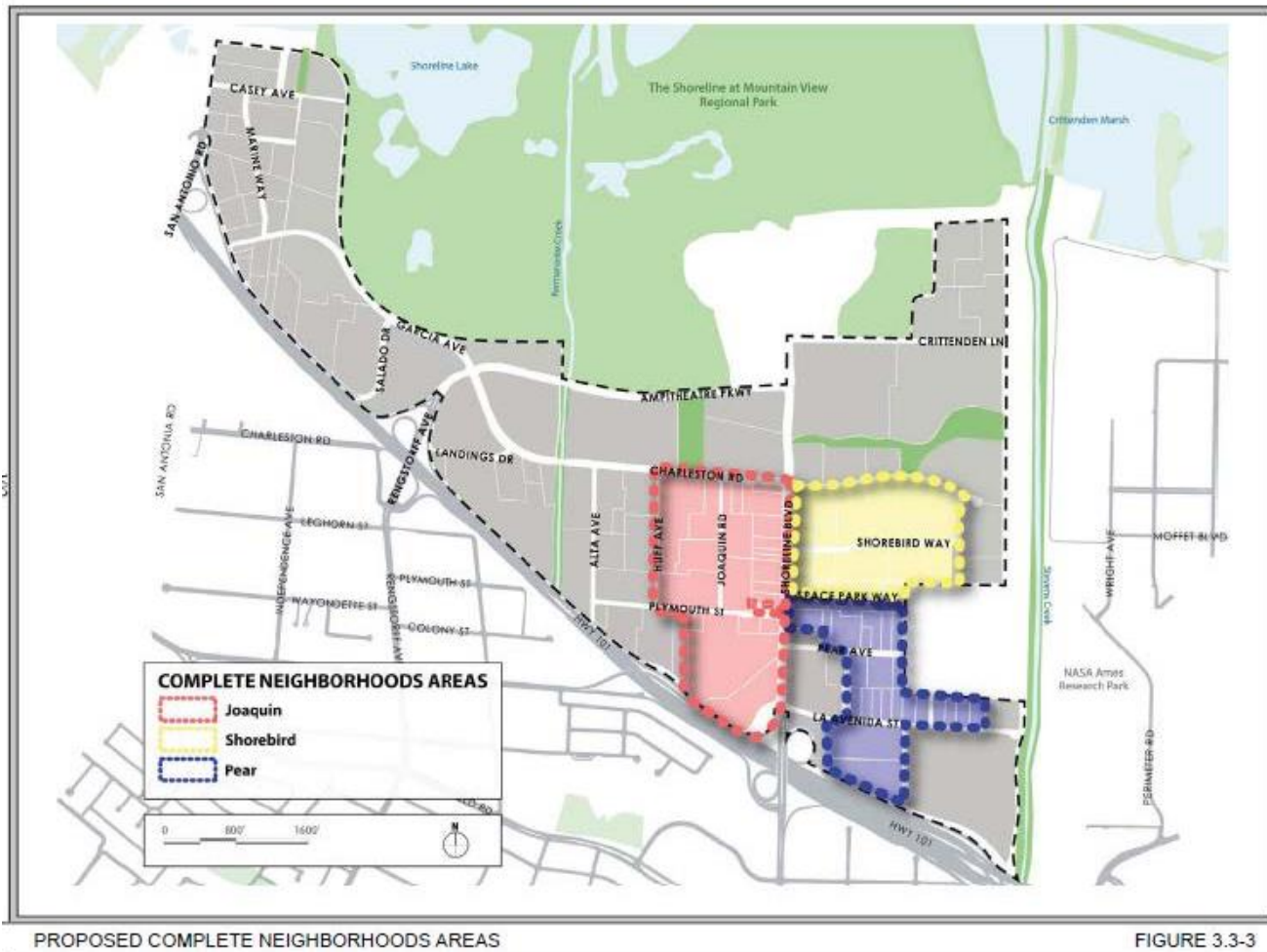
- North Bayshore will have 3 neighborhoods
- Total # of housing units (9850 with 20% being affordable)
- Projected impact
 - 1192 students from planned growth predicted by DecisionInsite
 - 2167 students from projected North Bayshore growth
 - 1077 students from projected East Whisman growth
- Total new students 4436



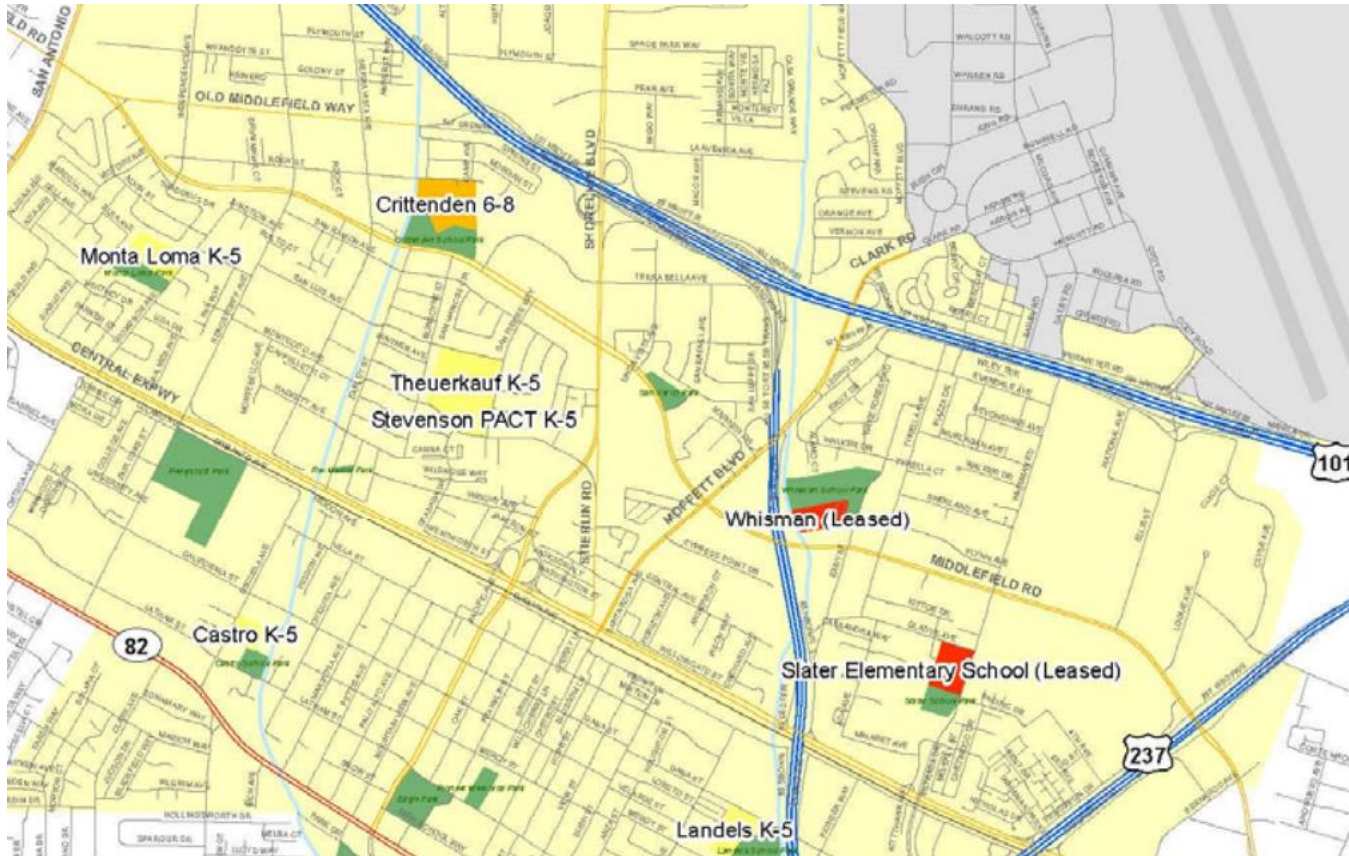
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North Bayshore Impact on Northern Schools

3 Planned Neighborhoods



Northern Schools



Current Facilities

	Crittenden	Monta Loma	Theuerkauf	Slater
Capacity	925	525	500	450
Current enrollment	661	459	367	Projected 465
Additional Space for students	+264	+66	+133	-15

Additional capacity in current facilities = 448

Updated Student Generation Rates

Market Rate Multi Family					
Grade	SGR		Units	=	Students
K-5	0.073	x	3,940	=	288
6-8	0.032	x	3,940	=	126
					414
Affordable					
K-5	0.308	x	1,970	=	607
6-8	0.247	x	1,970	=	487
					1,094
Total:					1,508

(Sources: Schoolhouse Planning, and Jack Schreder & Associates)

Micro Units					
Grade	SGR		Units	=	Students
K-5	0.008	x	3,940	=	32
6-8	0.005	x	3,940	=	20
					52
GRADE					STUDENTS
K-5					927
6-8					633
Total:					1,560

(Sources: Schoolhouse Planning, and Jack Schreder & Associates)

Adjusted Elementary School capacity
 927 projected (minus) 199 = 728 students over
Adjusted Middle School capacity
 633 projected (minus) 264 = 369 students over

Adjusted Funding Gap

MVWSD collects \$2.32/Sq.Ft. of Level I Developer Fees									
Units	# of Units		Avg. Sq.Ft.		Sq.Ft.		Fees		Total
Micro/Studio	3,940	x	450	=	1,773,000	x	\$2.32	=	\$4,113,360
1-Bedroom	2,955	x	715	=	2,112,825	x	\$2.32	=	\$4,901,754
2-Bedroom	1,970	x	1,025	=	2,019,250	x	\$2.32	=	\$4,684,660
3-Bedroom	985	x	1,250	=	1,231,250	x	\$2.32	=	\$2,856,500
									\$16,556,274

(Source: City of Mountain View, and Jack Schreder & Associates)

Total State Funding and Developer Fees (excluding land): **\$34,283,634**

The shortfall between the actual cost to house K-8 students and funds from State grants and developer fees:

Actual:	\$109,795,233
State and Local Funding:	<u>\$34,283,634</u>
Shortfall:	\$75,511,599



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Development of North Bayshore Master Plan

Master Plan Key Goals

- Develop a Urban Model concept of schools that uses a smaller footprint.
 - Includes type of school model (elementary, K-8)
- Identify viable locations for school(s)
- Develop an Urban School model that aligns the unique learning environment with MVWSD vision and goals

Scope of Work

- 20-month process
 - Develop a steering committee
 - Benchmark Urban Models
 - Create
 - Education standards and models
 - Site analysis
 - Cost estimates
 - Host 3 community meetings
 - April 2018, November 2018, May 2019
 - Board Updates
 - April 2018, November 2018, May 2019, August 2019



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Next Steps

Next Steps

- Staff is seeking approval to develop master plan
- Create North Bayshore Master Planning Committee