

Antioch Unified School District

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Executive Director, Operations



Facilities Master Plan Benefits

- Builds consensus necessary for difficult decisions
- Increases district credibility
- Directs staff work for more effective decision making



Beginning The Plan

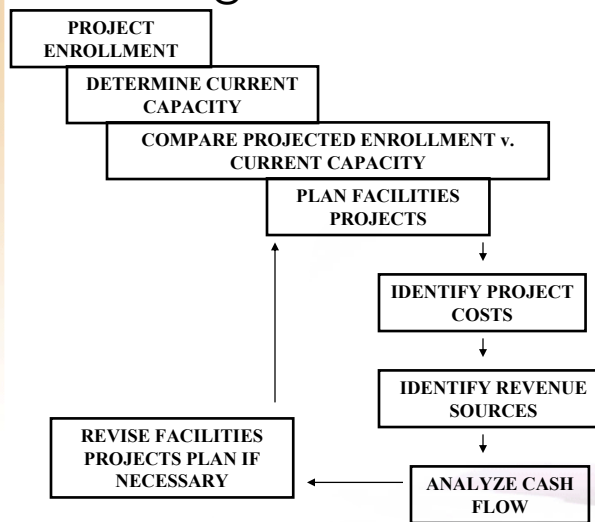
Build a working document which represents the activities of the District

Built a planning tool for the District

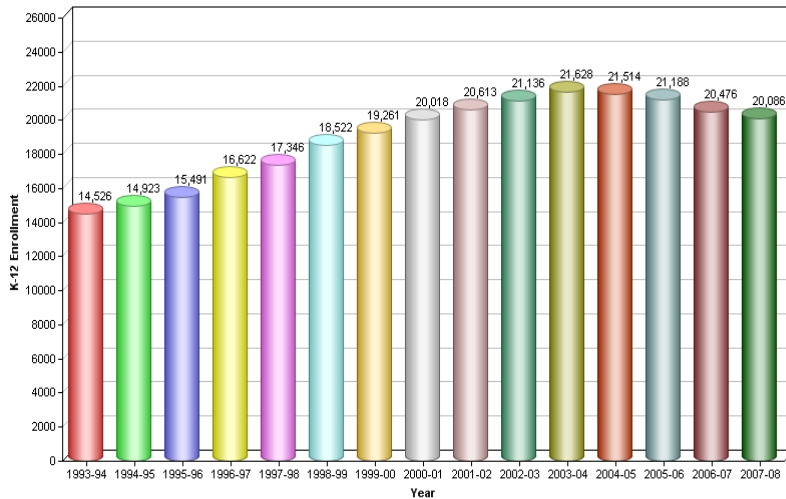
Build a communication tool for the governing board, District staff, other governmental agencies, and the public



Planning Process



Start, Stop, Start Again



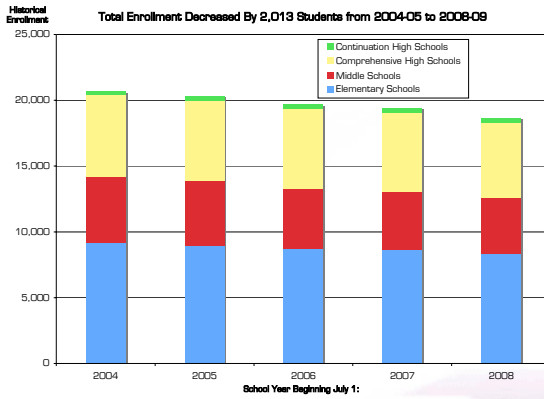
On The Decline

- Over the last five years the enrollment of the District's elementary schools has declined 9.49%, from 9,192 in 2004-05 to 8,320 in 2008-09 **-872**
- At the middle school level, in 2004-05 the District had 5,031 students. Over the past five years enrollment has declined to 4,285, which represents a decrease of 14.83%. **-746**
- At the comprehensive high schools, the District's enrollment has declined from 6,241 in 2004-05 to 5,655 in 2008-09, a decrease of 8.25%. **-586**

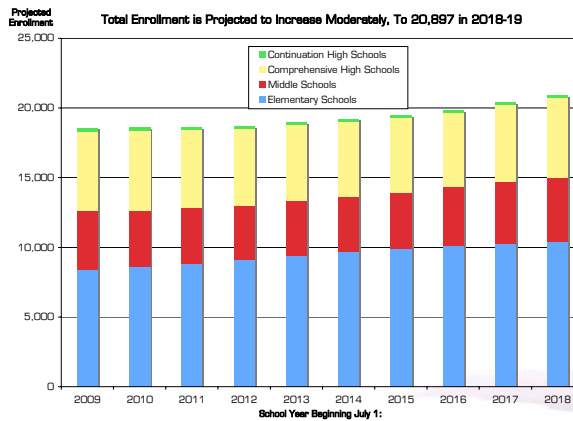
Total -2204



A Reverse Cell Phone Commercial Less Bars More Spaces



The Look Ahead



Facilities Verses Projected Enrollment

- Elementary = 21 less than the total number of classrooms required to accommodate enrollment in 2018-19
- Middle = 31 more than the total number of classrooms required to accommodate enrollment in 2018-19.
- High = 43 more than the total number of classrooms required to accommodate enrollment in 2018-19.



Facilities Needs & Costs

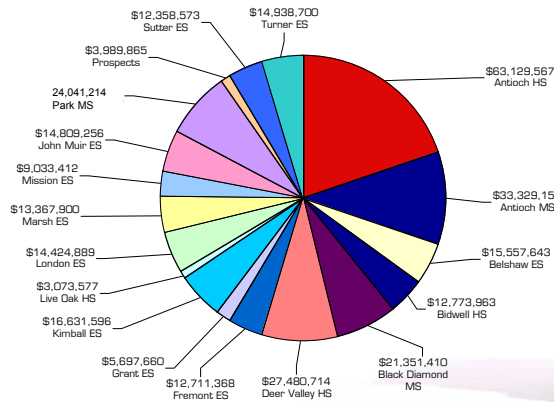
- Older schools need new energy-efficient HVAC systems, necessary construction for A.D.A compliance, upgrade and replacement of restrooms, roofs, electrical systems, and expansion of school libraries.



Cost of Needs \$319,554,513

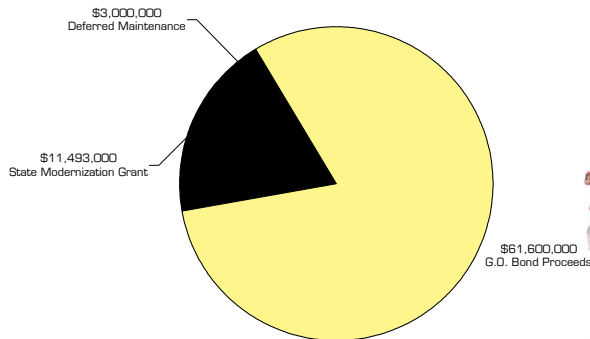
2009 Dollars

Approximately 30% of the Total Project Costs Are for Facilities Needs at Antioch High School & Antioch Middle School

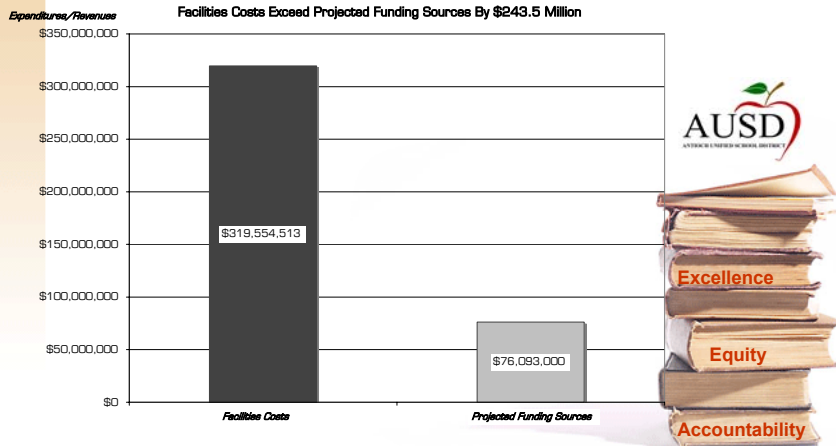


Projected Funding

Projected Funding Sources Total \$76,093,000



Needs Verses Funds



Additional Things to Consider

- Plan Multiple Pathways in current facilities
- Possible conversion to K-8
- Examine current boundaries
- Identify additional funding sources
- Develop digital updates (dynamic planning)
- Wait and watch

