

Facility Master Plan Process



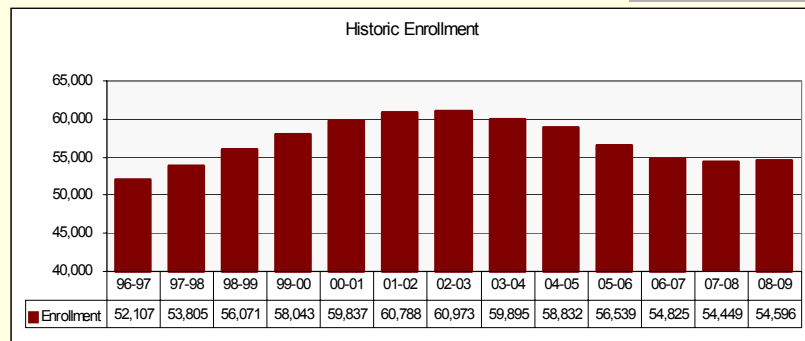
Process: Collaborative Process with Community Involvement

- Staff solicited input from community, parents, teachers, and staff
- Community meetings intended to gather input and direction regarding facilities needs and priorities

Collaborative Process included Board of Education, Administration, Teachers, Support Staff, Parents, Students, Community at Large, Consultants/Professionals

- ❖ This process was started, executed and completed with a 100% turnover in facilities planning staff

Historic Enrollment



- Enrollment grew and declined sharply over the last decade
- Peaked at almost 61,000 – Measure C was passed in 1999



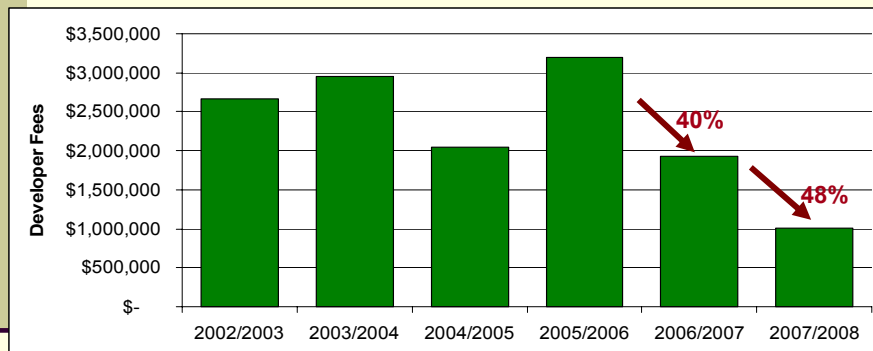
Portable Classrooms

Age of Temporary Classroom	Number	Percent
38 years or older	42	5%
27 - 20 years old	103	13%
15 - 19 years old	167	22%
10 - 14 years old	205	27%
9 years old or less	251	33%
Total	768	100%

- Solution included expansion of portable classroom inventory (over 1000)
- Temporary solution turned into a long term solution ~ 67% of portables are over 10 years old
- Other approaches: MTYRE
- Other impacts: CSR, QEIA

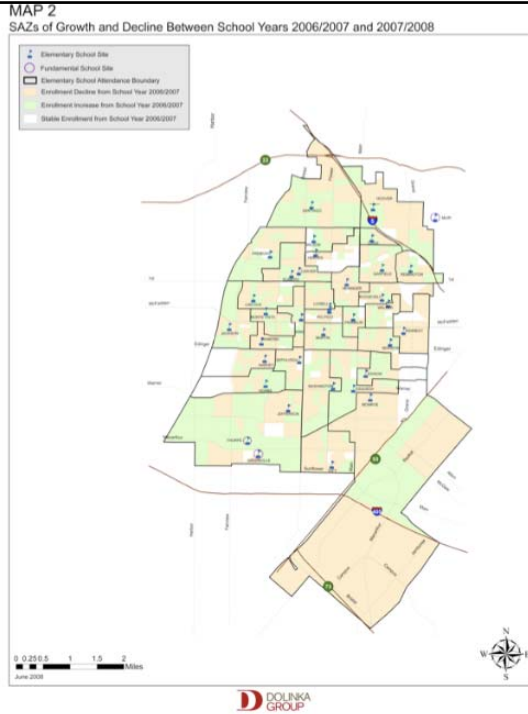


Developer Fees



- Revenues for portable leases are erratic and have declined sharply in recent years

Growth/Decline



Facility Master Plan Findings



- Inequitable facilities
- Many parts of the District are overcrowded due to rapid growth in previous years
- Enrollment may be leveling off or increasing
- Significant number of portables – significant annual cost
- District generates eligibility for new construction through the COS and ORG programs
- District has eligibility for modernization



Facility Master Plan Implementation

Quick Starts: (Playgrounds, painting, etc.)

Critically Overcrowded Schools (COS)

•8 Projects are under construction and will replace 156 portable classrooms replaced with permanent classrooms.

Overcrowding Relief Grant (ORG)

•5 sites have been approved by DSA and submitted for funding. Projects will replace 150+ portables with permanent classrooms.

Emergency Repair Program (ERP)

•3 projects have been funded including 1 for the replacement of 8 portable classrooms. Continued planning for other ERP packages.

Career Technical Education (CTE)

•Approved for \$2.0+ million.



Transition slide
