CUSD BOARD WORKSHOP
The Master Plan Process

Demographics

Input
Community Meetings
Measure E Website
School Lists
Workshops

Assessments

Standards

Visioning &
Academic
Focus Groups

Needs List

Existing Capital Assets

Funding Opportunities

Goals & Objectives

Priorities

Master Plan Options

You are Here
What the Board Set as Priorities

- Technology for Common Core
- Student Capacity needs to allow the District to meet state requirements for funding
- Make needed educational and physical improvements that are responsible and cost effective

The color-coded map below shows the 10 year projected utilization for the elementary schools.
Overall Implementation

- **Phase I** – Quick Start Projects (2013-2015)
- **Phase II** – Jr. Highs Conversion to 6-8 (2013-2016)
- **Phase III** – Elementary School Capacity and Modernization @ Selected Sites (2015-2020)
- **Phase IV** – Elementary / High School Capacity and Modernization @ Selected Sites (2018-2021)
- **Phase V** - Elementary / High School Modernization @ Selected Sites (2020-2022)
- **Phase VI** - Jr. High/ High School Modernizations @ Selected Sites (2021-2023)
- **Phase VII** - District Support Space Improvements @ Selected Sites (2023-2024)
Why Loma Vista?
Why Loma Vista?

- Marigold is over capacity (using 24:1 standards)
- Loma Vista is over capacity
  - Class size is not changing for this program, so this program has already outgrown the facility
  - AM/PM programs are already being used to help mitigate the capacity overage
- Loma Vista is growing
- The special education program (with the age appropriate peer companion program) is a state required program

**Capacity & Projected Enrollment**

- Students attending (History = CBEDS)
- Students living in attendance area
- School Capacity = 99
What are the Loma Vista Programs?

- **Preschool** (project for 200 special education students plus peer students)
  - Special Day Class Pre-School (12-14 classrooms)
  - Private Pre-School (4 classrooms)
  - Speech and Physical/Occupational Therapy
  - Early Childhood Special Education Assessments

- **K-12**
  - Physical/Occupational Therapy (CCS Clinic used by 10-15 students a day)

- **Office**
  - Home base for itinerant special education staff
  - Butte County Office of Education
What Physical Space is Needed?

- Full Program
  - 35,000 sf of building space
  - 14,550 sf of outdoor play area
  - 90 parking spaces
  - Parent and Bus drop-off
- Half Program without CCS Lab
  - 18,000 sf of building space
  - 7,300 sf of outdoor play area
  - 45 parking spaces
  - Parent and Bus drop-off
- BCOE and itinerant staff offices makes up less than 3% of the program space
- CCS Lab makes up about 10% of the total program space
Community Meeting Summary

- Citrus - Major Concerns
  - Transportation (to and from school for students and parent involvement)
  - Impact on students who are thriving at the Citrus now
  - The fact that the current school offers a community

- Loma Vista
  - Agree that current facility does not meet the needs of the students or educational program
  - The alternative option of dispersing the program to many of the elementary sites will NOT be suitable for staff, parents or students
Meetings conducted with schools affected by the Citrus recommendation
- Neal Dow
- Marigold
- Emma Wilson
- Chapman

Primary comments dealt with the individual site plans for their school
## Projected Utilization

<table>
<thead>
<tr>
<th></th>
<th>Enrollment</th>
<th>Utilization</th>
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</thead>
<tbody>
<tr>
<td>Current (2013 CBEDS)</td>
<td>344</td>
<td>92.5%</td>
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<tr>
<td>10 Year Projected</td>
<td>315</td>
<td>84.7%</td>
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<tr>
<td>(with K-5 Configuration)</td>
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### Capacity & Projected Enrollment

- Capacity
- Students attending (History = CBEDS)
- Students living in attendance area
- School Capacity = 372

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**District Loading Standards**
- Traditional School
- All Portables Loaded
- Classroom Count = 15
- Grades Served = K - 5

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**TIM HALEY RA**
**PROGRAMMING PLANNING**

**3/5/2014**
Students in Citrus Boundary
Loma Vista Location Options
**OPTION A**

Marigold and Loma Vista stay on their current site
- Marigold's growth would be accommodated on McManus and Neal Dow
- Loma Vista's growth would be added to the existing site

**Phasing Effects**
- Order of schools will change in Phases 3-5

**Advantages**
- Does not displace a school program
- Limits the amount of new construction required to house the program
- Maintains existing relationships with PV
- Would not require the peer preschool program to move

**Disadvantages**
- Need boundary changes to address Marigold's growth and build new classrooms at Neal Dow
- Loma Vista would still require more buildings to accommodate program growth
- Site would still be impacted including parking and drop-off requirements, field space, lack of preschool play space
- Increased traffic congestion between Marigold, Loma Vista and PV
- Loma Vista buildings would need to be modernized and renovated to meet program requirements and current building structure would limit design solutions
- Does not solve the long-term growth projection past the ten-year projection mark
- May have implications with No Child Left Behind

**COST: Baseline**
CITRUS SITE ACREAGE: 5

REVISED SITE PLAN

OPTION B

Loma Vista Programs would move to Citrus
- Citrus' boundaries would be adjusted to Neal Dow, Emma Wilson and Chapman
- Current Master Plan Recommendation

Phasing Effects
- Original Recommendation

Advantages
- Limits the amount of new construction required to house the program
- Allows Loma Vista program to have an identity on a dedicated site
- Utilizes smaller school site
- Would allow Marigold to grow and solve its site impacts
- Loma Vista buildings could either be modernized or replaced, depending on the best value
- Provides proximity to CHS and the University
- Transportation concerns become an opportunity for the District to reexamine District-wide policy

Disadvantages
- Affects the Citrus community and creates transportation concerns
- Requires additional classrooms to be built at Neal Dow
- Would need to move or somehow provide peer program
- Citrus buildings would need to be modernized and renovated to meet program requirements and current building structure could limit design solutions

COST: $0.2 MILLION
Loma Vista Programs (without portables) would stay on its current site and an additional and equally sized program would be placed at Citrus.

- Citrus’ enrollment would be decreased.
- Citrus’ boundaries would be adjusted to accommodate growth.
- Marigold’s growth would be accommodated on Manus and Neil Dow.

**Phasing Effects**
- No effect

**Advantages**
- Does not displace any full program
- Somewhat limits the impact on Marigold

**Disadvantages**
- Limits both school campus play area, parking and drop-off, especially on the Citrus Campus.
- Requires additional portables.
- Traffic would be mixed between the two programs on both campuses.
- Loma Vista buildings would need to be modernized and renovated to meet program requirements and current building structure would limit design solutions.
- Need boundary changes to address Marigold’s growth.
- Loma Vista program would be split.
- Would create redundant support spaces.
- May increase operational cost by splitting the program.
- Would need to provide peers at both locations.
- May have implications with No Child Left Behind.

**COST:** + $0.5 MILLION
Loma Vista Programs would be built on a number of existing elementary sites.
- Final school site locations would need to be determined

Phasing Effects
- Order of schools would change in Phases 3-7 and an additional phase would be added

Advantages
- Loma Vista would have a building and site designed for their use
- Would allow Marigold to grow and solves its site impacts
- Does not displace any program
- Loma Vista buildings could either be modernized or replaced, depending on the best value

Disadvantages
- Would isolate teachers, parents and children, limiting collaboration, socialization and support
- Speech as well as other specialty teachers would have to travel between sites
- Would require site and building improvements and impacts on multiple sites
- Would require providing age appropriate peers at each location
- All new construction
- Specialized playgrounds would be needed at every site
- Preschool licensing at every site

COST: + $4.6 MILLION
OPTION E

Loma Vista Programs would move to a current school site
- Final school site location would need to be determined

Phasing Effects
- Order of schools will change in Phases 3-7 and an additional phase will be added

Advantages
- Would allow Marigold to grow and solves its site impacts
- Loma Vista would have a building designed for their use
- Does not displace any program
- Loma Vista buildings could either be modernized or replaced depending on the best value

Disadvantages
- Limited play area on the school site
- Requires all new construction
- Traffic would be increased by Loma Vista and be mixed between the two programs
- Would need to move or somehow provide peer program
- May not provide proximity to the university or a high school

COST: + $6.1 MILLION
Cost Assumptions

- Minimum five (5) year firm building & site lease, with five year extension
- Minimum of 11-18,000 GSF needed to house program, plus outdoor play space.
- Tenant improvements calculated at $100/GSF, amortized at 10.0% over five years.
- Program will need bus dropoff & 40+ parking spaces.

SITE #1 | North Central Chico - 10,800 GSF + Site

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Base Monthly Rental (Entire Site)</td>
<td>$7,550.00/Mo</td>
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<tr>
<td>Amortized Tenant Improvements (Interior)</td>
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<td>Amortized Tenant Improvements (Exterior)</td>
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<td>Total Monthly Rent</td>
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<td>Total Rental Payments (5 Yrs.)</td>
<td>$2,390,730.60</td>
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SITE #2 | Southeast Chico - 27,000 GSF + Site

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<th>Description</th>
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<td>Base Monthly Rental (16,000 GSF Program Space + 11,000 GSF Interior Play Space)</td>
<td>$7,560.00/Mo</td>
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<tr>
<td>Amortized Tenant Improvements (Program)</td>
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<tr>
<td>Amortized Tenant Improvements (Play Area)</td>
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<td>Total Monthly Rent</td>
<td>$64,927.02/Mo</td>
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<tr>
<td>Total Rental Payments (5 Yrs.)</td>
<td>$3,895,621.20</td>
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SITE #3 | Southeast Chico - 29,250 GSF (Partial Bldg) + Site

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<tbody>
<tr>
<td>Base Monthly Rental (18,000 GSF Program Space + 11,250 GSF Interior Play Space)</td>
<td>$7,897.50/Mo</td>
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<td>Amortized Tenant Improvements (Program)</td>
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<td>Amortized Tenant Improvements (Play Area)</td>
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<td>Total Monthly Rent</td>
<td>$70,045.11/Mo</td>
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<td>Total Rental Payments (5 Yrs.)</td>
<td>$4,202,706.60</td>
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OPTION F
Loma Vista Program would move to occupy an existing leased non-District facility

Phasing Effects
- Order of schools would change in Phases 3-5

Advantages
- Loma Vista would have a repurposed building & site designed for their program use.
- Would allow Marigold to expand and solves its site impacts.
- Does not displace any program.
- Loma Vista buildings could either be modernized or replaced, depending on best value.

Disadvantages
- A new location would need to be found and vetted.
- Would include additional site cost for the conversion.
- May require a new kitchen to be built to serve program.
- Would need to move or somehow provide peer program.
- District may face controversy on a non-DSA structure.
- Non-DSA structure limits use and future flexibility especially with TK programs (which are opportunities for increased operational funding); future District TK programs may not be allowed in non-DSA structure by law or regulation.
- Would require a different home for the CCS Therapy Unit.
- May require licensing waivers from State Dept. of Social Services.
- District likely will not be able to use local Bond or Developer's fees for lease and tenant improvements; may need to be paid for from other facilities funds or General Fund.

COST: + $6.4 Million
OPTION G

Loma Vista Programs (without new portables) would stay at current site and an additional and equally sized program would be placed on another school site. Marigold’s growth would be accommodated on McManus and Neal Doe.

Final school site location would need to be determined.

Phasing Effects
- Order of schools will change in Phases 3-7 and an additional phase will be added.

Advantages
- Loma Vista would have a building designed for their use (1/2)
- Does not displace any program
- Somewhat limits the impact on Marigold and the other site, rather than accommodating the full program.
- Allows the cost to be spread out through several phases.

Disadvantages
-Limits both schools campus play area, parking and drop off but not as severely as the full program on either site
- Requires some new construction
- Traffic would be mixed between the two programs on both sites.
- Loma Vista buildings would need to be modernized and renovated to meet program requirements and current building structure would limit design solutions.
- Need boundary changes to address Marigold’s growth
- Loma Vista program would be split
- Would create redundant support spaces
- Would increase operational cost by splitting the program
- Would need to provide peer programs at both locations.
- May have implications with No Child Left Behind

COST: +$9.5 MILLION
OPTION G

Loma Vista Programs (without new portables) would stay at current site and an additional and equally sized program would be placed on another school site.

- Marigold’s growth would be accommodated on McManus and Neal Dow.
- Final school site location would need to be determined.

Phasing Effects
- Order of schools will change in Phases 3-7 and an additional phase will be added.

Advantages
- Loma Vista would have a building designed for their use (1/2).
- Does not displace any program.
- Somewhat limits the impact on Marigold and the other site, rather than accommodating the full program.
- Allows the cost to be spread out through several phases.

Disadvantages
- Limits both schools campus play area, parking and drop off but not as severely as the full program on either site.
- Requires some new construction.
- Traffic would be mixed between the two programs on both sites.
- Loma Vista buildings would need to be modified and renovated to meet program requirements and current building structure would limit design solutions.
- Need boundary changes to address Marigold’s growth.
- Loma Vista program would be split.
- Would create redundant support spaces.
- Would increase operational cost by splitting the program.
- Would need to provide peer programs at both locations.
- May have implications with No Child Left Behind.

COST: $9.5 MILLION
OPTION H

Build new Marigold and Loma Vista buildings on existing site and demolish existing facilities

Phasing Effects
- Order of schools will change in Phases 3-7 and an additional phase will be added

Advantages
- Loma Vista & Marigold would have a building and site designed for their use
- Could produce opportunities for sharing resources
- Site impacts could be minimized due to upfront planning of capacity

Disadvantages
- Differing schedules and needs could come into conflict
- Populations would still need to be separated and a joint facility may not do as good of a job
- Buildings would be set farther back from the street
- Impact on site during construction would be intense and possibly not possible
- All new construction including Marigold
- Future growth may not be accommodated
- May still result in impact on Marigold playgrounds

COST: + $9.7 MILLION
HENSLOW GUYNN SITE ACREAGE: 12

REVISED SITE PLAN

OPTION I

Loma Vista Programs would be built on the new site

Phasing Options

- Order of schools will change in Phases 3-7 and an additional phase will be added

Advantages

- Would allow Marigold to grow and solves its site impacts
- Does not displace any program
- Loma Vista buildings could either be modernized or replaced depending on the best value, and used by Marigold
- Loma Vista would have a building and site designed for their use

Disadvantages

- Requires all new construction
- Would include additional site infrastructure cost
- Would require a new kitchen to be built
- Would need to move or somehow provide peer program
- Would push other elementary school improvements further down the phasing

COST: + $11.1 MILLION
OPTION J

Loma Vista Programs would be built on the District Office site and District Office relocated to a leased building.

Phasing Options
- Order of schools will change in Phases 3-7 and an additional phase will be added.

Advantages
- Does not displace any school program
- Would relocate the District Office to a newer building where services could be consolidated.
- Would allow Marigold to grow and solve its site impacts.
- Does not displace any program.
- Loma Vista buildings could either be modernized or replaced depending on the best value.

Disadvantages
- Full program does not fit on the current District Office site.
- Requires all new construction.
- Would need to move or somehow provide a peer program.
- Would push other elementary schools further down the phasing timeline.
- Would require a new site kitchen for Loma Vista.
- A new location for the District Office would need to be found and vetted.
- Lease and tenant improvements for the District Office would need to be made through other facilities funds or from the General Fund.
- Effects District IT Hub.

COST: + $12.4 MILLION
**OPTION K**

Half Loma Vista Program would be built on the District Office site and District Office relocated to a leased building
- Loma Vista Programs (without new portables) would stay at current site and an additional and equally sized program would be placed on the District Office site
- Marigold’s growth would be accommodated on McManus and Neal Dow

**Phasing Options**
- Order of schools would change in Phases 3-7 and an additional would be added

**Advantages**
- Loma Vista would have a building designed for their use (1/2)
- Does not displace any school program
- Somewhat limits the impact on Marigold
- Would relocate the District Office to a newer building where services could be consolidated

**Disadvantages**
- Limits school campus play area, parking and drop off but not as severely as the full program
- Requires some new construction
- Traffic would be mixed between the two programs at Marigold
- Loma Vista buildings would need to be modernized and renovated to meet program requirements and current building structure would limit design solutions
- Need boundary changes to address Marigold’s growth
- Loma Vista program would be split
- Would create redundant support spaces
- May increase operational cost by splitting the program
- Would need to provide peers at both locations
- A new location for the District Office would need to be found and vetted
- Would require a new site kitchen for Loma Vista
- Lease and tenant improvements for a relocated District Office would need to be made through other facilities funds or from the General Fund
- May have implications with No Child Left Behind
- Effects District IT Hub

**COST:** + $16.5 MILLION