

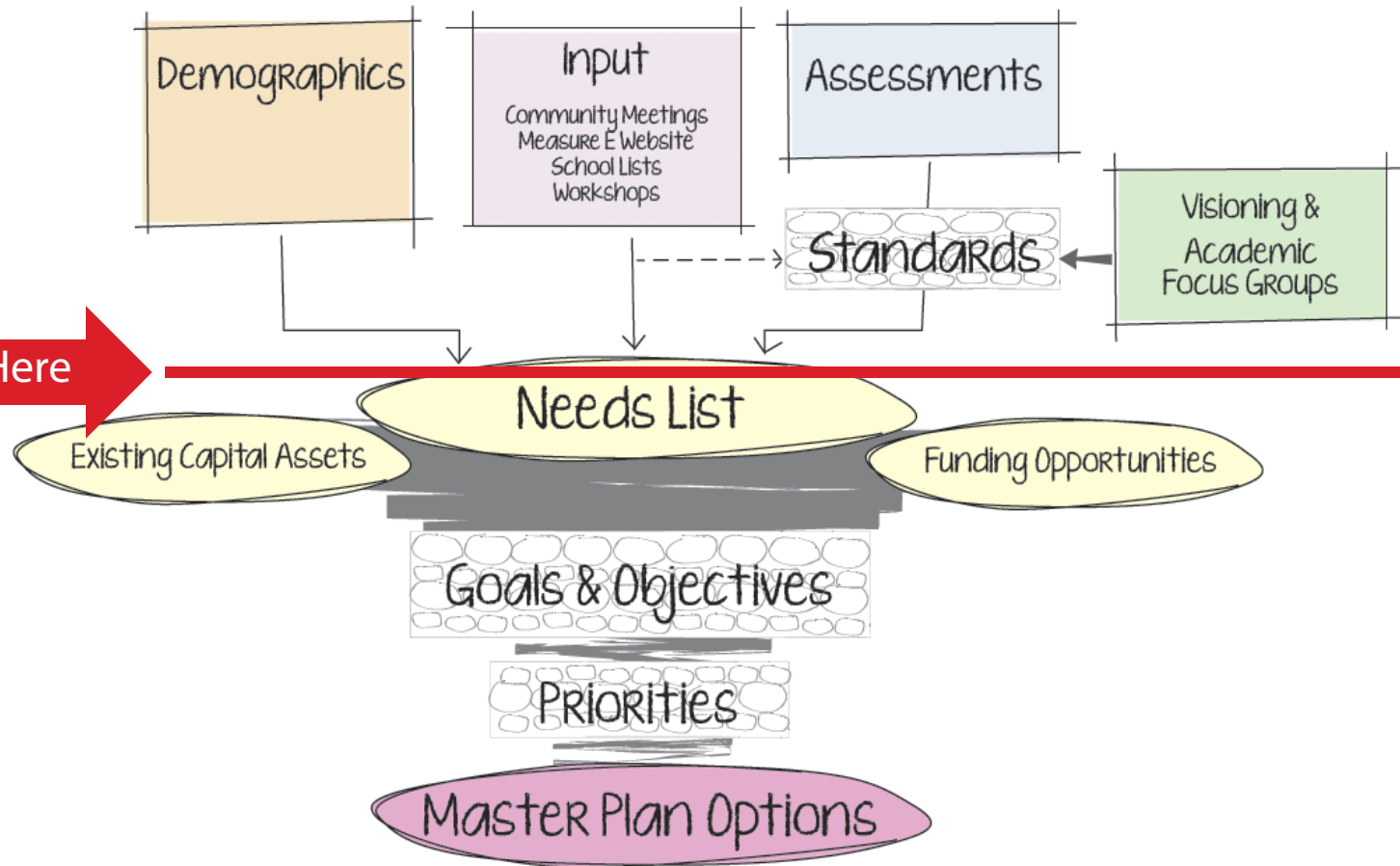
CUSD BOARD WORKSHOP

1 September 4, 2013



The Master Plan Process

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Board Workshop Summary

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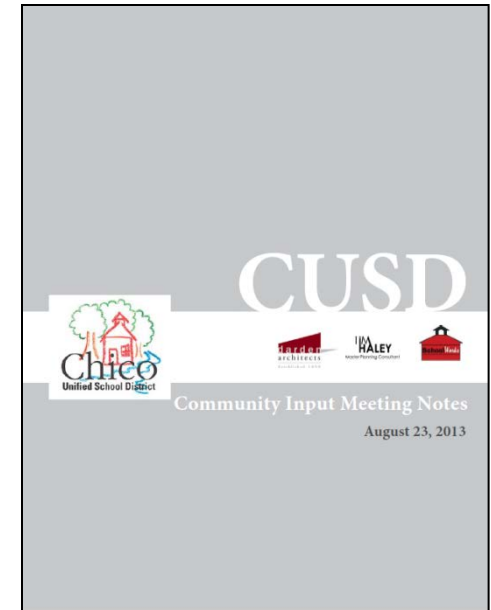
- ❑ Facilities with backbone Technology
 - ❑ All Places, All Devices
- ❑ Facilities for the 21st Century and Beyond
- ❑ Facilities to support and Enhance Site Themes and Special Programs
- ❑ Facilities that support School Equity at all levels
- ❑ Facilities that support Physical Education and Sports programs



Initial Community Meeting Summary

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- JR High Meetings
 - ▣ Included all feeder schools to each JR High
- SR High School Meetings
 - ▣ One at Chico High and One at Pleasant Valley
- Major Items included:
 - ▣ Safety and Security
 - ▣ Student and Staff Restrooms
 - ▣ Traffic and Pedestrian Circulation
 - ▣ Accessibility
 - ▣ Portables
 - ▣ Curb Appeal
 - ▣ P.E. / Sports Facilities
 - ▣ Equity



Visioning Meeting Summary

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□ Health, Safety, Security

- ▣ Kitchens & Storage
- ▣ Playfields
- ▣ Cameras
- ▣ Lock Downs
- ▣ Bus/Parent Traffic
- ▣ Restrooms
- ▣ Portables

□ Technology

- ▣ Server Expansion
- ▣ Electrical Power
- ▣ Wireless
- ▣ Any time, Any device, Any where
- ▣ Security
- ▣ Flexible

□ School Size

- ▣ The economics of too small
- ▣ Maintain choice
- ▣ Larger Schools:
 - Create Schools within School Structure
- ▣ Grade Configuration
- ▣ Eliminate portables
- ▣ Ideal Size
 - ES 500-600,
 - MS 750-800,
 - HS 2000



9/04/2013

Focus Group Meeting Summary

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□ Kindergarten

- Reviewed growth of TK
- Determined extended day kindergarten at all sites should be the standards

□ Elementary

- (TBD)

□ Jr High

- Required rooms in Middle schools
- Elective offerings

□ Sr. High

- Required rooms in High schools
- Elective offerings

□ After School

- Locations:
 - All ES
 - (2) Jr.
 - No H.S.
- Needs:
 - dedicated office
 - storage space

□ Alternative Education

- Review of all programs and current housing

□ Career Tech Education

- Review of all programs
- Big Idea Programs accommodated in a complex of design/theory space (classroom or computer lab) and creation space (large lab/shop) supported by covered exterior area

□ Nutrition Services

- Set standard for the basic kitchen
- Needs at Corp Yard, produce processing, bakery changes

□ Special Programs

- Defined Impact on site capacity, especially at ES

□ Special Ed

- Defined requirements for RSP, SDC, SH, ED and Autism Programs

□ Transportation

- Review pick up and drop off at each school site
- Corp Yard Needs:
 - paving
 - parking
 - fuel canopy
 - office space



Assessment Summaries

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- Educational Program
 - ▣ Building and Site
- Condition
 - ▣ Building and Site
- Accessibility - ADA
- Technology Infrastructure



Assessment Sample

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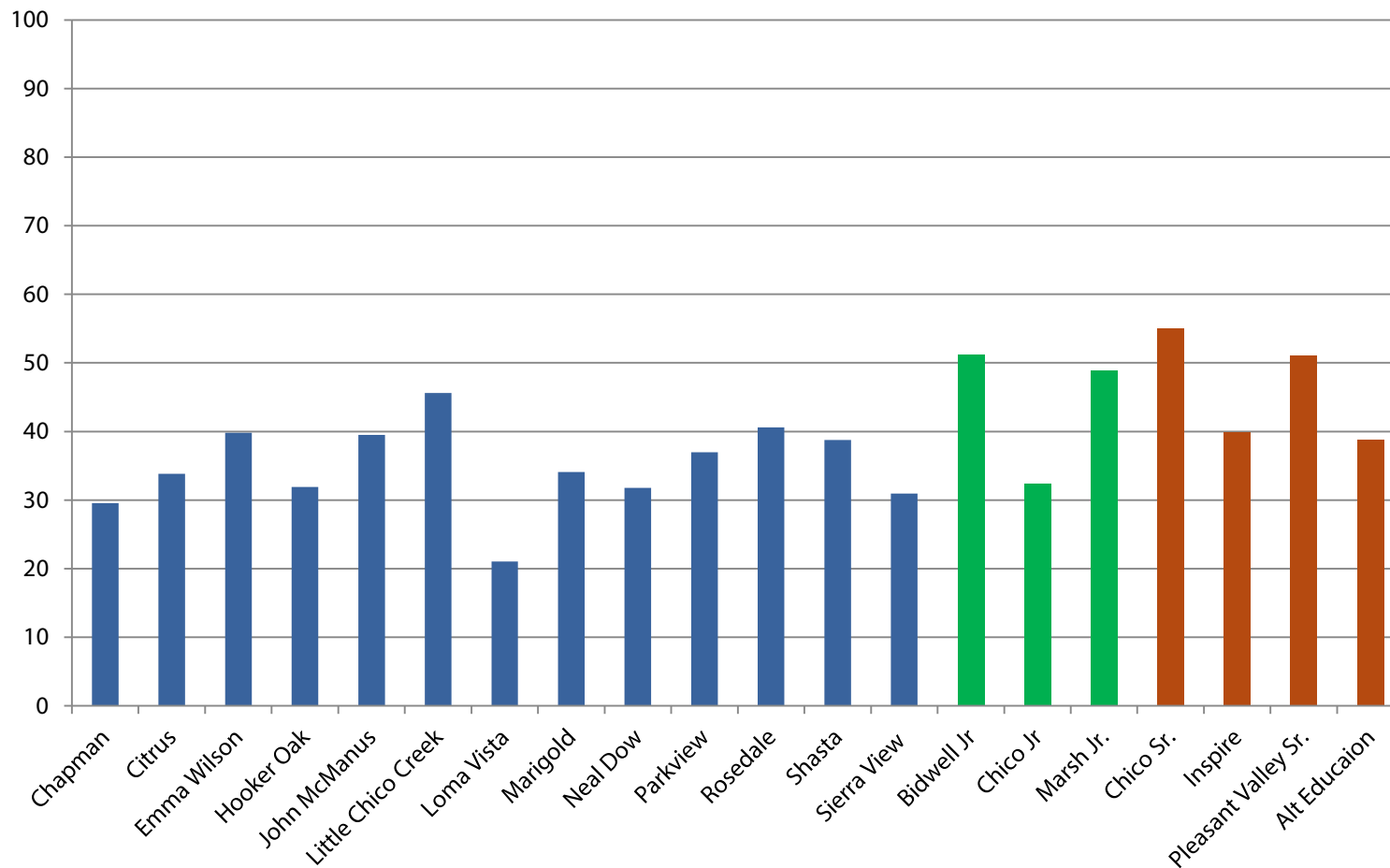
- Refer to Sample Assessment
 - ▣ Includes Sample Assessments for:
 - Chapman Elementary School
 - Marsh Junior High School
 - Chico High School



Assessment Summary

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□ All Schools Combined



Draft Educational Specification/Standards Data

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- Refer to Draft Educational Specifications Document

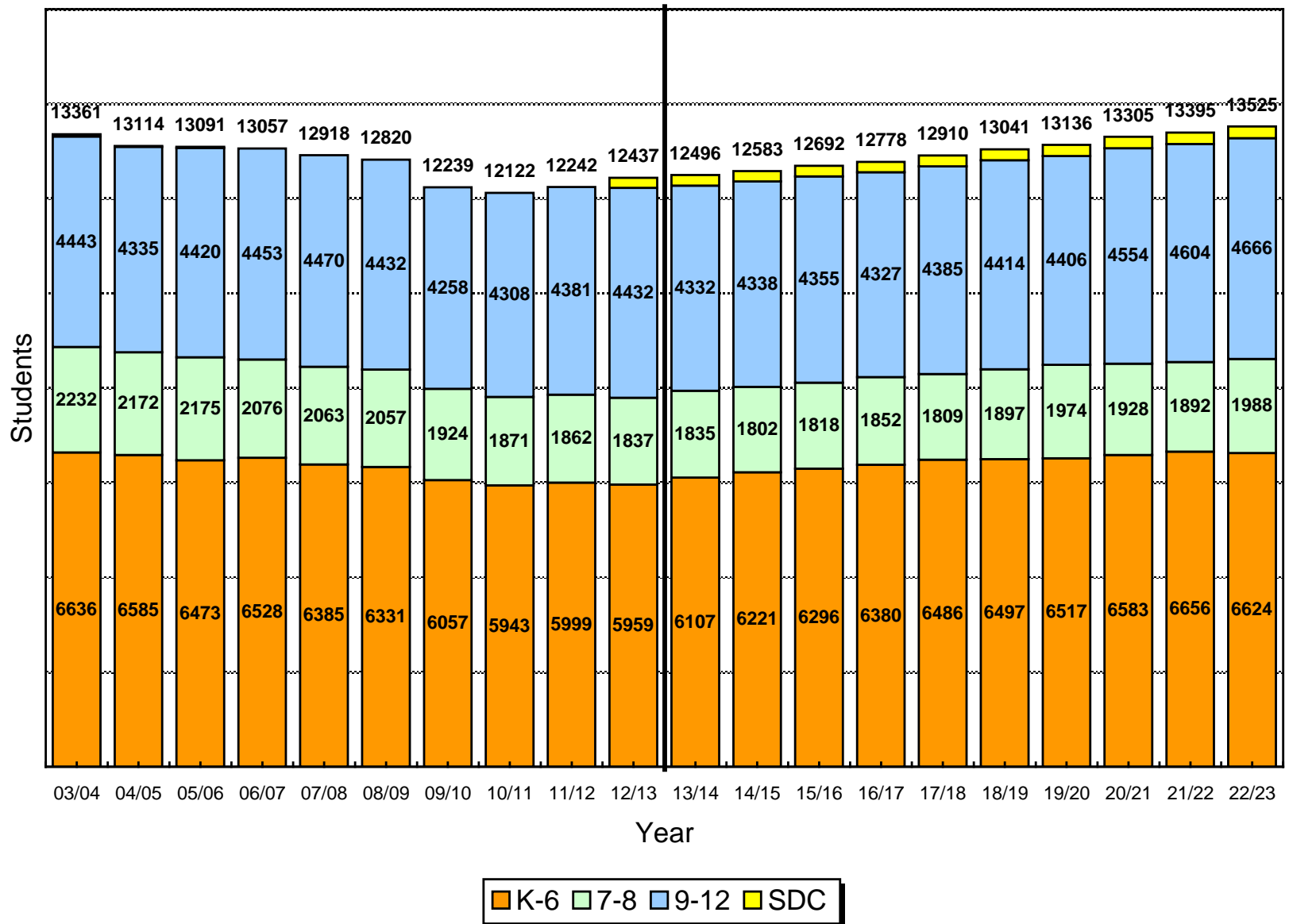


Facility Capacity Assumptions

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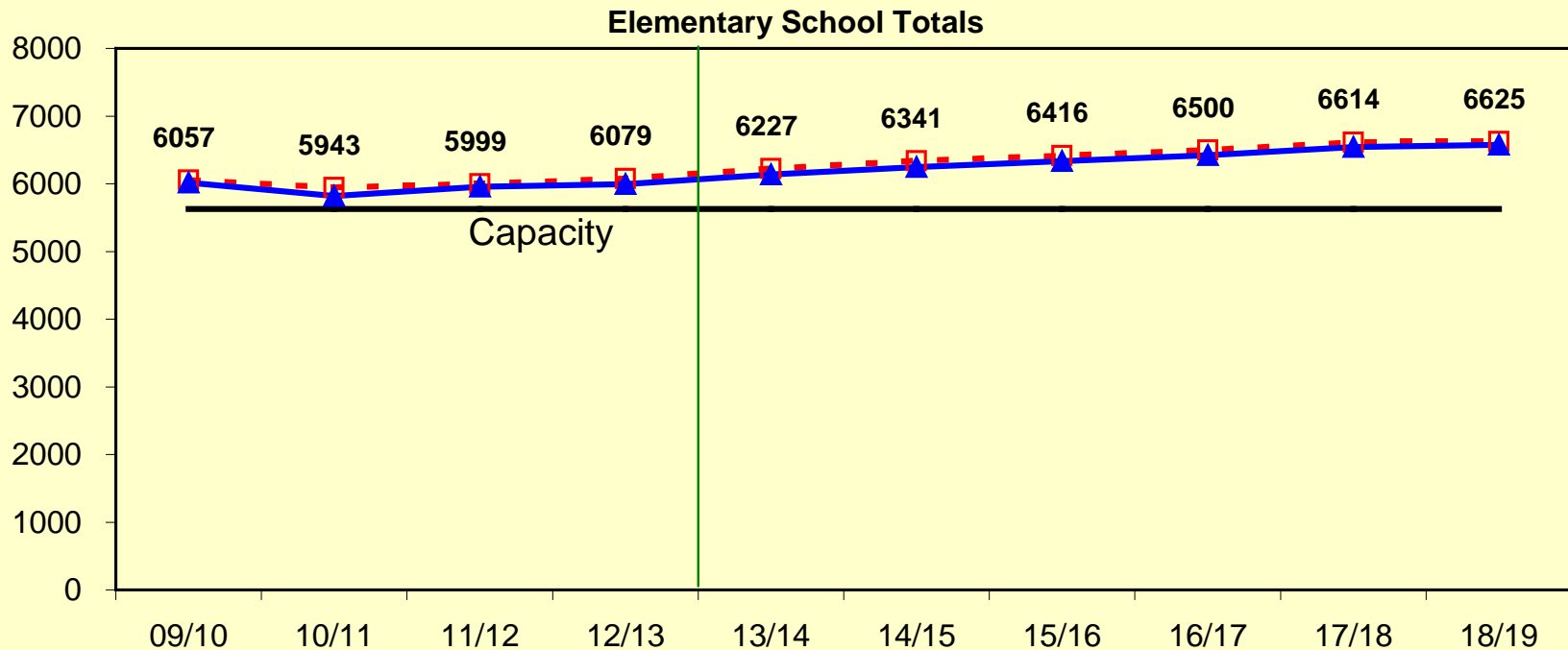
- As a method for planning for the future and capacities the District is working towards, the following assumptions have been made:
 - ▣ Grades TK-3 loaded at 24:1
 - ▣ Grades 4-6 loaded at 30:1
 - ▣ Grades 7-8 loaded at 33:1
 - ▣ Grades 9-12 loaded at 33:1
 - ▣ Special Day Classes loaded at 12:1
 - ▣ Elementary schools allowed 3 classrooms for special education and pull-out programs, 1 classroom for a Computer Lab and 1 classroom for Music.
 - ▣ Secondary schools allowed 1 classroom for Intervention/Testing.

10 year Enrollment History & Projection



Elementary Schools

Capacity & Projected Enrollment



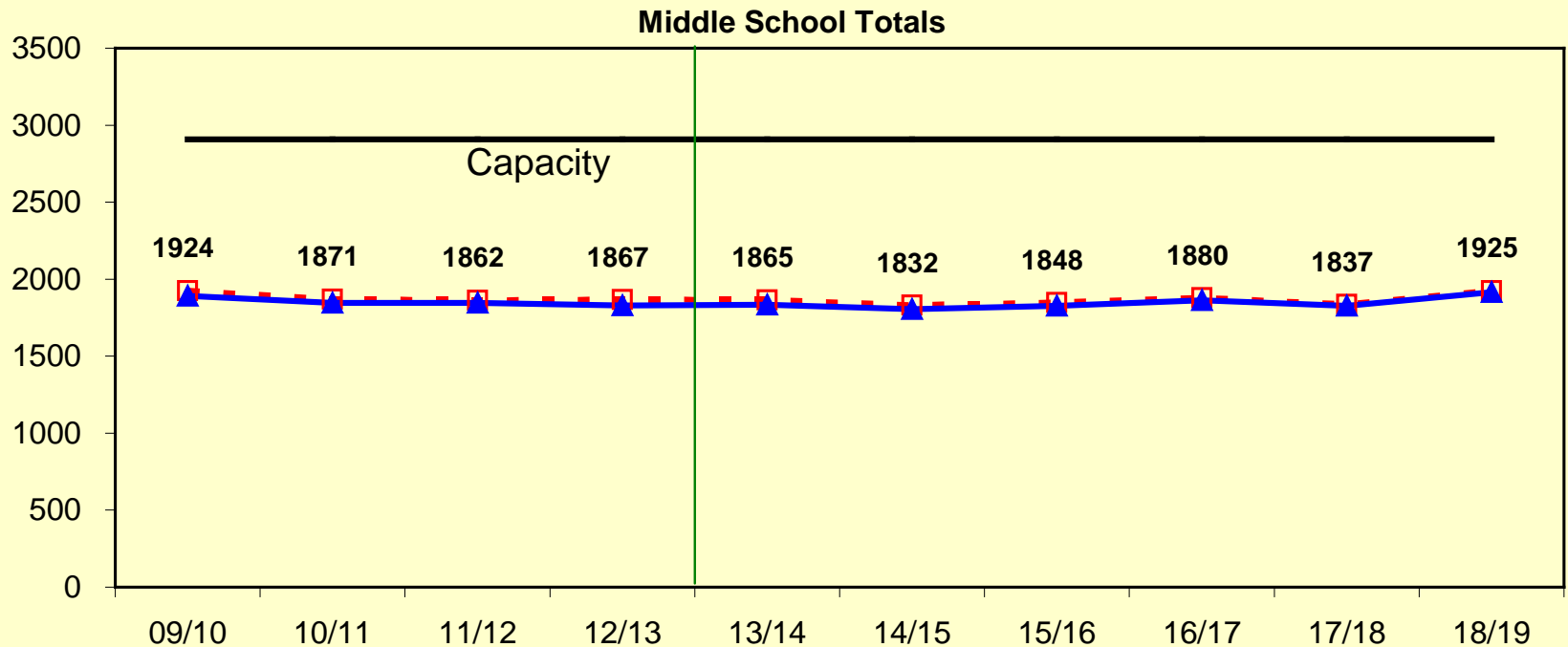
District Loading Standards

All Portables Loaded
 Classroom Count = 221
 Grades Served = K - 6

- □ - Students attending (History = CBEDS)
- ▲ - Students living in attendance area
- — School Capacity = 5628

Junior High Schools

Capacity & Projected Enrollment



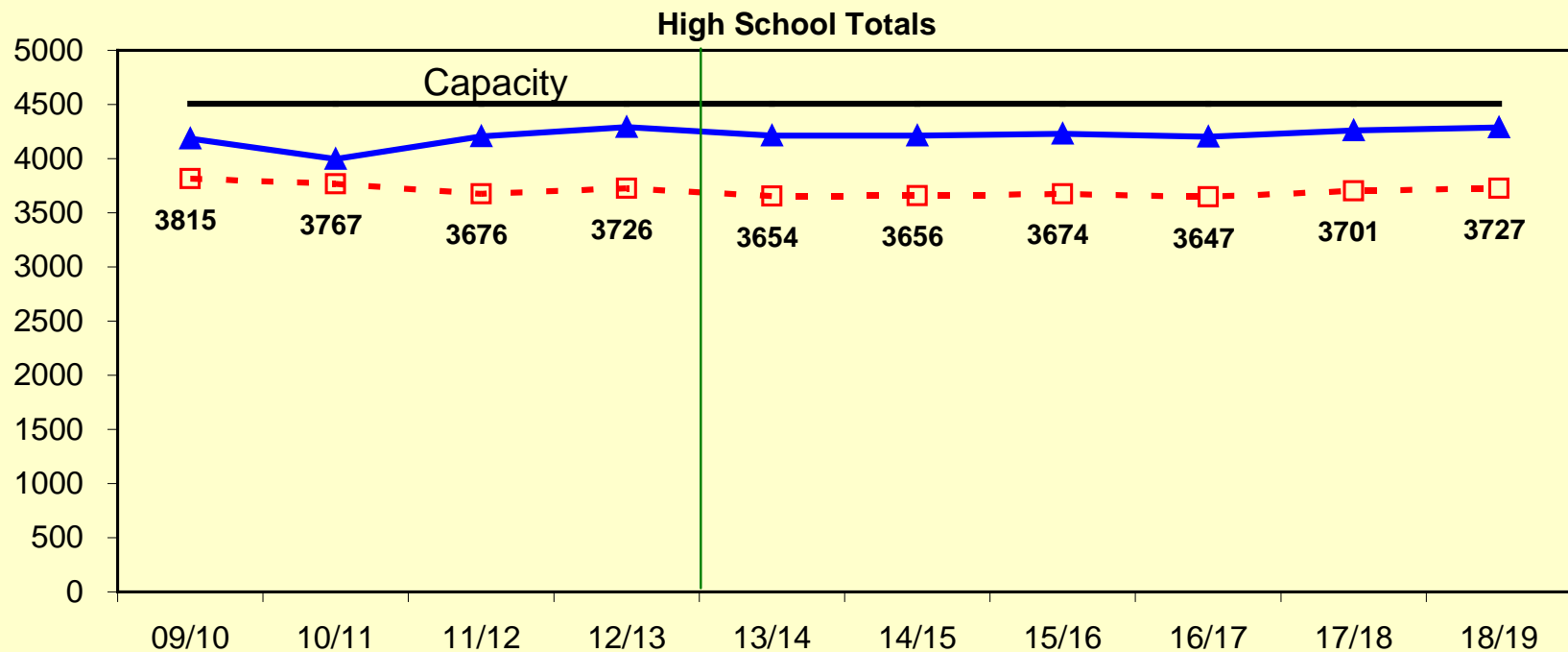
District Loading Standards

All Portables Loaded
Classroom Count = 90
Grades Served = 7 - 8

- - □ - - Students attending (History = CBEDS)
- ▲ — Students living in attendance area
- School Capacity = 2907

High Schools

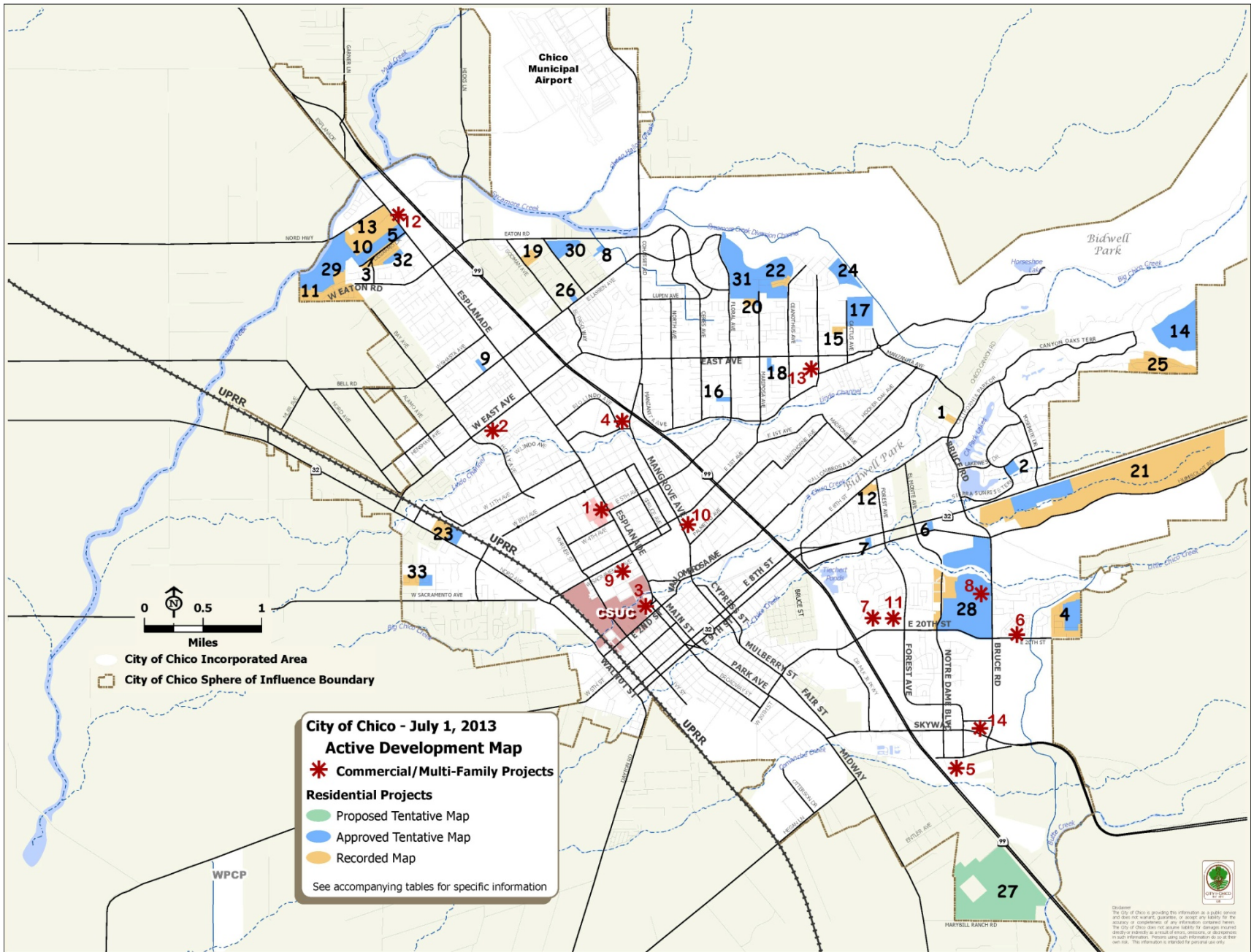
Capacity & Projected Enrollment



District Loading Standards

All Portables Loaded
 Classroom Count = 141
 Grades Served = 9 - 12

- - ■ - Students attending (History = CBEDS)
- - ▲ - Students living in attendance area
- School Capacity = 4506



CHICO UNIFIED SCHOOL DISTRICT
New Development Construction
Housing Units per Year

<u>School</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>Totals</u>
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
CHAPMAN	0	0	0	0	0	0	0
CITRUS	0	0	0	30	30	30	90
EMMA WILSON	5	20	22	27	27	12	113
LITTLE CHICO CREEK	0	20	20	135	160	180	515
MARIGOLD	6	6	58	77	87	87	321
MCMANUS	0	0	0	15	20	25	60
NEAL DOW	0	0	0	0	0	0	0
PARKVIEW	0	0	0	0	0	0	0
SHASTA	36	98	165	169	165	151	784
SIERRA VIEW	0	10	23	33	34	36	136
ELEMENTARY TOTALS	47	154	288	486	523	521	2019
BIDWELL JHS	42	104	223	261	272	263	1165
CHICO JHS	5	20	22	57	57	42	203
MARSH JHS	0	30	43	168	194	216	651
MIDDLE TOTALS	47	154	288	486	523	521	2019
CHICO SENIOR	5	40	42	192	217	222	718
PLEASANT VALLEY	42	114	246	294	306	299	1301
HIGH SCHOOL TOTALS	47	154	288	486	523	521	2019

Schools without boundaries are assumed to be proportionally impacted by all new development projects in the District.

Source: City of Chico New Development Map - July 1, 2013

9/04/2013

SCHOOL FACILITY UTILIZATION

		District	2012/13	2018/19	Ten Year	2012/13	2018/19	Ten Year	JM King	
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>Capacity</u>	<u>Current Enrollment</u>	<u>Projected Enrollment</u>	<u>Projected Enrollment</u>	<u>Current Utilization</u>	<u>Projected Utilization</u>	<u>Projected Utilization</u>	<u>Ten Year Projection</u>	<u>Difference</u>
CHAPMAN	20	474	367	401	428	77.4%	84.6%	90.3%	511	-83
CITRUS	15	384	339	367	368	88.3%	95.6%	95.8%	230	138
EMMA WILSON	24	612	648	749	743	105.9%	122.4%	121.4%	753	-10
HOOKER OAK	13	336	368	407	422	109.5%	121.1%	125.6%	451	-29
LITTLE CHICO CREEK	22	546	610	690	812	111.7%	126.4%	148.7%	658	154
MARIGOLD	18	450	541	627	686	120.2%	139.3%	152.4%	719	-33
MCMANUS	24	612	525	629	637	85.8%	102.8%	104.1%	479	158
NEAL DOW	13	330	434	415	416	131.5%	125.8%	126.1%	484	-68
PARKVIEW	14	378	361	311	263	95.5%	82.3%	69.6%	384	-121
ROSEDALE	19	486	561	619	642	115.4%	127.4%	132.1%	527	115
SHASTA	19	492	674	741	698	137.0%	150.6%	141.9%	661	37
SIERRA VIEW	20	492	640	657	633	130.1%	133.5%	128.7%	639	-6
Sub-Totals	221	5,592	6,068	6,613	6,748	108.5%	118.3%	120.7%	6,496	252
<u>Middle Schools</u>										
BIDWELL JHS	33	1068	672	665	706	62.9%	62.3%	66.1%	730	-24
CHICO JHS	32	1014	581	529	563	57.3%	52.2%	55.5%	601	-38
MARSH JHS	25	825	561	676	694	68.0%	81.9%	84.1%	576	118
Sub-Totals	90	2,907	1,814	1,870	1,963	62.4%	64.3%	67.5%	1,907	56
<u>High Schools</u>										
CHICO SENIOR	67	2127	1797	1756	1920	84.5%	82.6%	90.3%	1844	76
PLEASANT VALLEY	74	2400	1929	1971	2024	80.4%	82.1%	84.3%	2088	-64
Sub-Totals	141	4,527	3,726	3,727	3,944	82.3%	82.3%	87.1%	3,932	12
<u>Other Schools</u>										
ACADEMY FOR CHANGE	6	174	19	19	19	10.9%	10.9%	10.9%		
CENTER/ALTERNATIVE LEARNING	0	0	58	59	63				97	-15
FAIR VIEW HIGH	10	250	228	227	236	91.2%	90.8%	94.4%	243	-7
INSPIRE	19	475	427	428	451	89.9%	90.1%	94.9%	475	-24
LOMA VISTA	9	108	10	10	10	9.3%	9.3%	9.3%	11	-1
OAKDALE	3	90	87	88	91				94	-3
Sub-Totals	47	1,097	829	831	870	75.6%	75.8%	79.3%	920	-50
District Totals	499	14,123	12,437	13,041	13,525	88.1%	92.3%	95.8%	13,255	270

Common Trends

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- **ADA (Americans with Disabilities)** – Compliance
- **Build to a Common Standard** – Create equity
- **Curb Appeal** – Individual site painting, landscaping
- **Early Childhood (K and TK) Support Facilities**
- **Energy Efficiencies** – Window walls, insulation, HVAC equipment
- **Hazardous Material** – Asbestos and site contamination
- **Maximize Alternative Funding** – State, Prop 39, New and Modernization
- **Operational Efficiencies** – Reduce M&O reactionary issues, decrease workload
- **PE and Athletic Facility Improvements** – Sports fields, locker rooms
- **Playfields** – Shade, Gophers, Snakes
- **Portables** – Reduce and rid the District of old Portables
- **Program Facility Support** – Special educational spaces
- **Safety and Security** – Individual sites, kindergarten fencing, site fencing, technology security
- **Storage** – Clutter, Site and District
- **Student and Staff Restrooms** – Individual site issues
- **Support P.I. Schools** – Facility support
- **Support Space Size** – Multipurpose, Administration, Library
- **Technology** – Band width and Site access. Anywhere, any device
- **Traffic (Vehicular and Pedestrian)** – Individual site drop off and pick up, to and from sites
- **Way Finding, Signage** – Individual site issues

Draft Alternative Ideas

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Determinates (not prioritized):

- ❑ All Alternatives should be judged based on the Common Trends List
- ❑ Support Facilities -District Wide Facilities
- ❑ There is capacity at the Three Jr. High Schools
- ❑ There is virtually no capacity at the Elementary Schools
- ❑ There maybe a need to adjust Current School Boundaries, but “open enrollment” should be maintained
- ❑ The District recognizes and supports the facilities at theme schools, as “one size does not fit all” for equity
- ❑ There is eligibility for Modernization funds available
- ❑ There is eligibility for New Construction funds available
- ❑ There are serious M&O issues that need to be addressed
- ❑ Technology Access is a high priority

Draft List of Alternatives

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□ Refer to Board and Draft Spreadsheet

Option Development

23-Aug-13

Capacity		Adjustment options that respond to the need for additional student capacity at the Elementary school level.					
Option A	Option B	Option C	Option D	Option E	Option F	Option G	
Build a New Elementary School with 23 CR, 600 students. Plus build 20 new CR split among 5 existing elementary school sites over the 10 year plan. *ROM Cost=\$37,000,000	Build 43 new CR split among 6 existing elementary school sites over the next 10 years *ROM Cost=\$31,000,000	Build 2 New Elementary Schools with 22 CR each *ROM Cost = \$47,000,000	Convert one existing Jr. High to a K-6 school. Plus build 20 new CR at existing schools over 10 years as noted below *ROM Cost=\$16,000,000	Convert one existing Jr. High to a 5-8 school. Plus build 31 new CR split among 4 existing Elementary Schools over 10 years *ROM Cost=\$23,000,000	Convert one existing Jr. High to a K-8 school. Plus build 25 new CR at existing school sites as noted below *ROM Cost=\$20,000,000	Convert all Jr. High Schools to 6-8 Middle Schools. Plus build 12 new CR split among 3 existing elementary schools over the next 10 years *ROM Cost=\$9,000,000	
Increase capacity at common facilities where required	Increase capacity at common facilities where required	Purchase a second ES parcel	Build 4 CR (PK-K) at converted site. Plus remodel primary CR and specialty spaces to meet student height requirements.	12 existing classrooms would be used at one of the existing Jr. High Schools for 5th and 6th grade students	18 existing classrooms would be used to house the K-5 students at converted site. Remodel primary classrooms for student height requirements.	Boundary adjustments	
Boundary adjustments	Boundary adjustments	Boundary adjustments	Build 4 new classrooms at one of the remaining Jr. High Schools	Increase capacity at common facilities where required	Build 3 CR (PK-K) at converted site.		
			Build 12 new CR split among 4 existing elementary school sites over the 10 year plan	Boundary adjustments	Build 22 new CR split among 4 existing elementary schools		
*ROM-Rough Order of Magnitude Costs. This is used as a basis of comparison and not to be considered as a "cost estimate" for Construction.			Increase capacity at common facilities where required		Increase capacity at common facilities where required		
			Boundary adjustments		Boundary adjustments		

Alphabetically Organized

Facility Needs	Maintenance/Safety/Code
<ul style="list-style-type: none"> Add Science Rooms to Jr HS Add Science, PE and Culinary Rooms at Fairview Add Specialty Program Space at ES Address Administration Office Address Corp Yard Build a space for Special Programs Improve all Locker Rooms Increase Individual Classroom size HS & MS Increase MP, Office and Libraries at ES Modernize all Kitchens at ES and Jr HS Modernize all Sites Modernize and add to Specialty Programs Modernize or add space for TK and K New Central Kitchen New MP at Marsh New PE Special Ed Space Physical Education and Athletic Improvements including District multipurpose stadium Replace all Portables with New Permanent Buildings Replace Shapiro pool with new District Aquatics Center Technology Improvements 	<ul style="list-style-type: none"> ADA Priorities Asbestos Removal Create Maintenance Fund, 4% of Gen Fund Electrical Infrastructure HVAC Improvements PVHS Gym Floor Roofing Replacements Rot repair Technology Changes Traffic Improvements