



MEETING MINUTES

PROJECT: Newberg Public Schools Long-Range Facility Plan
PROJECT NO: 2018901.00
DATE: 17 April 2018
FILE NAME: M003_LRFC_20180411
SUBJECT: Long-Range Facilities Committee Meeting 3: Capacity & Growth

MEETING DATE: 11 April 2018
TIME: 5:30 - 8:30 pm
LOCATION: Board Room, NPS District Office

ATTENDEES:

Long-Range Facilities Committee

Mindy Allison	mindy7000@gmail.com	Kylleen Nipp	Knipp@ymail.com
X Denise Bacon	denise.bacon@newbergoregon.gov	Mardo Nuñez	Nunez.mardo@gmail.com
X Brandy Bigelow	brandy.bigelow@a-dec.com	X Ines Peña	ipena329@gmail.com
X Carr Biggerstaff	carr@chehalemvia.com	Melina Peña	mepena19@students.newberg.k12.or.us
Tim Burke	burket@newberg.k12.or.us	Brandy Penner	brancoff@gmail.com
Valeria Cosgrove	valeria.cosgrove00@gmail.com	Polly Peterson	popeters@gmail.com
X Rob Daykin	Rob.Daykin@dundecity.org	X Angel Rodriguez II	angelrod1977@yahoo.com
Emily Garrick-Stenson	garrick_stenson@yahoo.com	X Doug Rux	doug.rux@newbergoregon.gov
Fred Gregory	fgregory@georgefox.edu	X Linda Samek	lsamek@georgefox.edu
Don Griswold	dongriswoldinc@gmail.com	X Mary Starrett	starrettm@co.yamhill.or.us
Mona Lou	loum@newberg.k12.or.us	X Claudia Stewart	claudiastewart@gmail.com
X Brittany Magallanes		Kate Stokes	kate@yoservices.org
Mark Martin	mmartin@cprdnewberg.org	X Todd Thomas	toddthomas56@msn.com
X Deena Meyers	Deena.meyers@gmail.com	X Capri Wheaton	cawhea19@students.newberg.k12.or.us
Kevin Milner	milnerk@newberg.k12.or.us	Ron Wolfe	wolfepac24@msn.com
X Lynn Montoya Quinn	lmontoya@pcc.edu		

Support Team

Ilean Clute	clutei@newberg.k12.or.us	Dave Parker	parkerd@newberg.k12.or.us
X Autumn Foster	fostera@newberg.k12.or.us	Mikaela Schamp	schampm@newberg.k12.or.us
X Larry Hampton	hamptonl@newberg.k12.or.us		
X Gregg Koskela	koskelag@newberg.k12.or.us	X LeRoy Landers	llanders@mahlum.com
X Kyle Laier	laierk@newberg.k12.or.us	X Jennifer Lubin	jlubin@mahlum.com
Luke Neff	neffl@newberg.k12.or.us		

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

EDUCATIONAL PROGRAM (CONTINUATION FROM PREVIOUS MEETING)

This meeting, primarily earmarked for enrollment growth and capacity, began with a further discussion of the District's educational program needs, in order to define the specific requirements for the District's educational goals discussed at the previous meeting. Educational program needs are divided into three categories: accommodating 21st century learning, specific program-related needs, and other considerations. LeRoy presented information on each of these categories.

Accommodate 21st Century Learning

- :: Newberg is like many districts, in that learning outside of classroom is largely happening in spaces like corridors that are not ideal. Many older facilities are not configured to meet the needs of current educational delivery models.
- :: Four key strategies have been identified by the District to improve learning environments:
 - Add shared learning spaces in all schools – using classroom decompression to create flexible learning areas in existing space; may require new classrooms, but probably only in Edwards ES
 - Add makerspace / creativity labs in all schools – primarily through remodeling a portion of existing library space in most schools
 - Add presentation / gallery spaces in middle and high schools – including display areas in existing hallways and a new lecture hall at the high school; showcase what is going on in school, so students can see
 - Upgrade high school science labs – modernize existing space with flexible, moveable tables that accommodate 32 students per lab and provide necessary lab amenities (gas, water, hoods, etc.)

Educational Program Needs

- :: District needs were established for eight specific programs:
 - Alternative Education – expand Catalyst at Springbrook Educational Center; new addition to accommodate an additional 120 students with classroom, PE, and support areas
 - Career & Technical Education – expand and update CTE programs and spaces at the high school, including manufacturing, integrated design studio, welding, automotive, culinary, graphic arts, FFA, and medical health programs
 - Dual-Language Program – expand the existing program at Edwards through 5th grade (add two classrooms) and accommodate grades 6-8 at MVMS (no additional space needed)
 - School-Based Health Clinic – provide a school-based health clinic at the high school that serves medical and mental health needs for students and the community, and houses medical pathway classes
 - Special Education – add changing rooms at all school facilities in the District
 - Early childhood education – accommodate the existing migrant preschool program at Edwards with one new classroom and support
 - Physical Education – meet state PE requirements in all elementary and middle schools, adding between three and seven new PE teaching stations (gym or multipurpose room) throughout the District
 - Athletic Facilities – improve District athletic facilities at the high school, including phase 2 of the grandstand (already planned), additional tennis courts, new dance/cheer multipurpose room, etc.

Other Program Considerations

- :: Two other areas of need are included in the educational program “bucket”:
 - Replace portable classrooms – add two new classrooms at Edwards to replace classrooms that are currently in modular buildings; CVMS also has portables that are expected to remain at this time, as they are not regularly used as teaching spaces
 - Accessibility improvements – improve specific accessibility issues at four schools, including entry doors, cafeteria tables and seating, playground equipment and gender-inclusive restrooms at the high school

Rough-Order-of-Magnitude (ROM) Cost Estimates

Rough-order-of-magnitude, very high-level planning estimates were developed for each of the areas of educational program need listed above. This provides a tool that allows the Committee to begin to quantify and prioritize the needs for the first phase of planning work.

- :: ROM costs are based on a number of assumptions:
 - New construction costs of \$340 for elementary schools, \$370 for middle schools, and \$390 for high schools, based on recent and current project costs in the region (may be on the conservative side, because the worst thing you can do is underestimate cost and not be able to deliver on promises)
 - Remodel cost varies – typically 2/3 of new construction
 - Soft costs, which are determined by the District and may include items such as permitting, professional service fees, furniture, and equipment, vary from 1.25% to more than 1.5% but are estimated at 35% for this planning exercise
 - Escalation, to bring costs up to 2023 dollars (an estimate of halfway through construction), is estimated at six percent per year, which still may not be enough based on current conditions
- :: Costs assumptions above are combined with square footage estimates for each project to arrive at the ROM cost estimates:
 - Accommodate 21st century learning: \$23.7 million
 - Educational program needs: \$29.7 to \$42.4 million (depending on extend of PE additions)
 - Other program considerations: \$2.6 million

Questions

- :: Process to get to the list of educational program needs? Projects were developed based on the needs identified by the District Steering Committee, District vision and educational goals, and goals and needs presented by the Long-Range Planning Committee at previous meetings.
- :: Plan proposals will be developed by this Committee in future meetings; these proposals will be very carefully listened to by the District and the Board; want to have plans that will be supported by the community and reflect their needs and values.
- :: If enrollment is higher than projected, would shared learning spaces be available to be turned back into classrooms? That depends on the specific plan for the spaces; PRC projections are usually good and there may be other ways to address this need.



EXERCISE: PRIORITIZING EDUCATIONAL NEED

Committee members were asked to prioritize the list of educational needs that were presented, both from a personal perspective and what they thought the community would most support.

- :: This was a first pass at prioritization; will revisit again in more detail when developing plan proposals.
- :: Photos of the completed boards are included at the end of these meeting minutes, and a summary of results will be presented at the next meeting.

ENROLLMENT GROWTH & CAPACITY

- :: The District has undeveloped properties, which is important to meet state requirements for the Long-Range Plan. The District needs to be planning to accommodate for future growth with enough sites.
 - This could be a greenfield site, if it is in the right location.
 - Another approach is to increase efficient use of large sites with existing schools by adding another facility on the site, if space is available.
 - Rule of thumb: elementary sites should be 8-10 acres, middle school sites should be around 20 acres, and high school sites need around 40 acres typically.

Enrollment Projections

- :: PSU's Population Research Center (PRC) developed 10-year enrollment projections for the District, with low, middle and high series projections through 2027-28.
 - Long-range planning commonly uses the middle series, but it is good to look at high growth series also.
 - Enrollments are projected by grade level and by school site.
 - The PRC usually communicates with jurisdictions to understand current permits and developments that are happening, that are then incorporate into the projections. PRC projections tend to be relatively accurate, although things happen that can impact beyond what is projected, especially beyond the five-year mark.
- :: Sometimes a longer-term straight-line projection is done by Mahlum to get a sense of what may be happening further out, but growth patterns were too inconsistent to make this viable for this planning work.
- :: The full PRC study can be found on the District website, if anyone would like to see more detail.
- :: Discussion / questions:
 - What is the number of students that makes a difference in school funding? Each individual student comes with a specific dollar amount of funding, which may vary depending on the type of student.
 - What about transfer students from out of District? Transfer report from last year stated only +11 students, and +9 students the year before that, so this has a negligible impact.
 - Middle school and high school enrollments have more tolerance to accommodate growth fluctuations and growth over the stated capacity their facilities.
 - If early childhood enrollment is added, need to plan for this through elementary school also (not currently expected).
 - There is a lot of development in the community currently, and there is some concern that this is not being reflected in the PRC projections.
 - There is a good possibility that many of the people moving here are older, so may not affect school enrollment significantly.

- Enrollment projections have to have a stopping point when looking at development.

Target Class and Building Sizes

- :: Classroom target capacities are based on good planning protocol and may not be what exists currently, which can be driven by operational realities. The long-range plan should not be based on current operational realities, especially if they are not what the District and community think is optimal for learning.
 - 25 students per classroom for elementary and middle school levels (except 20 for kindergarten)
 - 32 students per classroom for high school level (except 33-40 for large specialized classes)
- :: Target building capacities are a guideline only. If schools fall significantly below the target minimum, it may be a consideration to close the school.
 - 550 seats for elementary facilities
 - 650 seats for middle school facilities
 - 1,800 seats for high school facilities
- :: Analysis of the District's existing and target building capacity show that most schools are hovering around the target building size and are well utilized. Two sites are potential opportunities to add capacity: Dundee and Ewing Young elementary schools.
 - Considering enrollment projections for Ewing Young and Dundee, is there a point that they get so small that the District needs to do something about it?

Enrollment & Capacity

- :: Enrollment and capacity analysis shows that most of the District's facilities can accommodate the projected enrollments.
 - Antonia Crater is projected to be over capacity by 26 students, which is likely is not enough to be critical, but should keep an eye one for next phase of planning.
 - Edwards is projected to be at capacity; however this does not include additional program needs, such as classroom decompression due to adding shared learning spaces, adding a preschool classroom, and adding 2 dual language classrooms.
 - Districtwide capacity at elementary level would allow migrating seats from Antonia Crater and Edwards to adjacent schools to accommodate as needed (boundary change).
- :: Enrollment and capacity "take-away": enrollment growth does not create a significant capacity need (no budget required), however other impacts may affect capacity need (particularly at Edwards).

DISCUSSION

- :: Ideal class size by grade: is there a state mandated cap? No, don't know of any... except for PE class size because of new state requirement.
- :: Is the state offering any funding to meet new PE requirements? Not specifically, however the District was successful at receiving grant funding for the LRFP and facility assessment work, and it is possible to be eligible for a matching grant of up to \$8 million when go out for a capital measure.
- :: Discussion about not showing enough enrollment growth. There is concern about using middle range projection numbers, because they don't seem high enough, but the high growth numbers may not be right either.



- There are 1000+ units of development coming in, plus 260 at Springbrook. Springbrook development is not included in the PRC projections.
 - Riverside is expected to be flat for the next two years, but expect development after that of at least 800-900 homes.
 - George Fox students are in the community renting homes and this is not taken into account.
 - Much of what is planned to be built is not necessarily affordable housing that families would move into.
 - 164 students in the district are registered as homeschoolers; not everyone registers. Program changes may bring these students back into
 - Current private school enrollment is not known, but Veritas is likely around 178 students. (not all of which are from this school district).
- :: There is a greater need for special education space beyond just changing rooms; ideally have sensory rooms in all schools.

NEXT STEPS

- :: The next meeting will be held in the same location (District Office Board Room) on **Wednesday, May 2nd** at 5:30 pm at the District office.
- :: A copy of the presentation materials and meeting minutes will be posted on the District website.

Long-Range Facility Plan



Welcome!

- :: Please sign in
- :: Get a name tag
- :: Introduce yourself to someone you don't know
- :: Grab a drink and snack
- :: Turn off your cell phones or place on "stun"
- :: Workshop will start promptly at **5:30 PM**

Agenda: Meeting 3

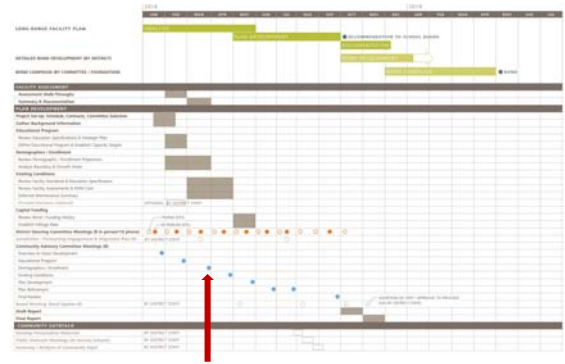
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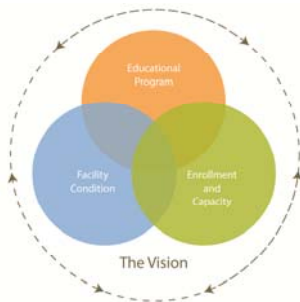
- 5:30 Review
- 5:45 Educational Program Needs
- 6:45 Exercise: Prioritizing Program Need
Break
- 7:15 Enrollment Growth & Capacity
- 8:15 Next Steps
- 8:30 Adjourn

Review

Schedule: Where we are



Elements of the Plan



Educational Program

- :: General Education
- :: Full-Day Kindergarten
- :: Preschool
- :: STEM
- :: Technology
- :: Textbooks

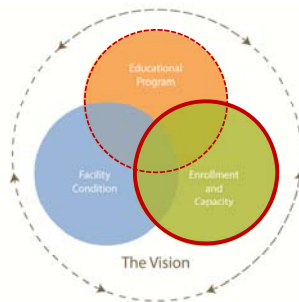
Enrollment and Capacity

- :: Growth
- :: Capacity
- :: Utilization
- :: Boundaries

Facility Condition

- :: Health and Safety
- :: Accessibility (ADA)
- :: Infrastructure
- :: Sustainability
- :: Life Expectancy

Elements of the Plan



Educational Program

- :: General Education
- :: Full-Day Kindergarten
- :: Preschool
- :: STEM
- :: Technology
- :: Textbooks

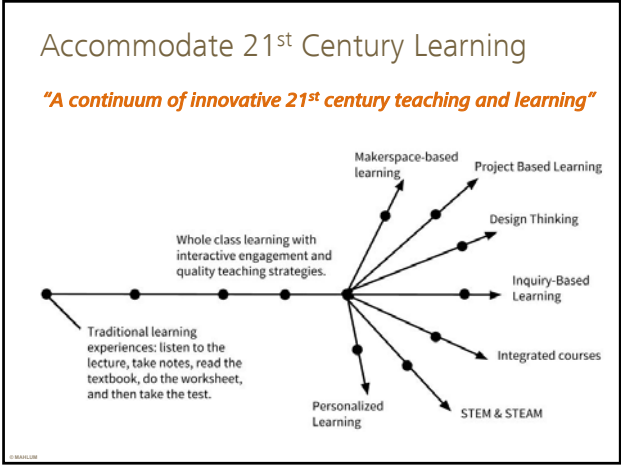
Enrollment and Capacity

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Accommodate 21st Century Learning



- ## Accommodate 21st Century Learning
- Modify existing spaces to better align with the District's instructional vision:
1. Add shared learning spaces
 2. Add maker space / creativity labs
 3. Add presentation / gallery spaces
 4. Upgrade NHS science labs

1. Shared Learning Spaces

- :: Flexible shared breakout spaces to accommodate a full class
- :: Provide at elementary, middle, and high school levels
 - Edwards (3), Dundee (2), Young (1), Rush (3), CVMS (3), MVMS (4), NHS (6)
- :: Reconfigure existing space (decompress classrooms) to create shared learning spaces), and replace displaced existing classrooms with new, if needed (Edwards only)

Edwards Elementary School

2. Makerspace / Creativity Labs

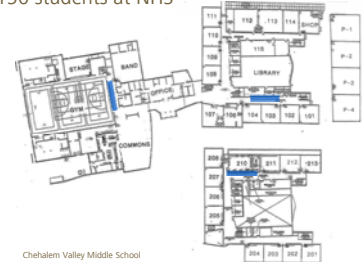
- :: Provide one flexible makerspace area in each elementary, middle, and high school facility (9 total)
- :: Space to accommodate a full class size (25-32 students)
- :: Remodel a portion of existing library space to create makerspace lab (verify space available on school-by-school basis)



Edwards Elementary School

3. Presentation / Gallery Spaces

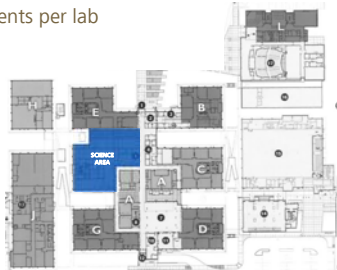
- :: Provide presentation / gallery areas for student activities and display at all middle school and high school facilities
- :: Plan for hallway gallery spaces at all 3 schools and a new lecture hall for 150 students at NHS



Chehalis Valley Middle School

4. NHS Science Lab Upgrade

- :: Improve 9 existing science labs at Newberg High School
- :: Provide for better use of space with movable tables that can be used for labs and note-taking
- :: Accommodate 32 students per lab



Newberg High School

Educational Program Needs

Educational Program Needs

...that could impact the LRF

1. Alternative Education
2. Career & Technical Education
3. Dual-Language Program
4. School-Based Health Clinic
5. Special Education
6. Early Childhood Education
7. Physical Education
8. Athletics

1. Alternative Education

- :: Expand the Catalyst alternative high school program with a new addition to Springbrook Educational Center
 - Meet current program needs (gym, CTE space, office space)
 - Accommodate hybrid blended learning programs districtwide
 - Plan for enrollment growth to 250 students (+120 capacity)
- :: Here is what is needed:
 - 3 new general classrooms for 30 students each
 - 1 new CTE / makerspace classroom for 30 students
 - New small gymnasium / multipurpose room and support
 - Flexible office space for 5 people
 - Total area of approximately 8,500 GSF (new)

2. Career & Technical Education

- :: Expand / update CTE programs and spaces at the high school
 - Increase visibility (add windows / glass doors throughout)
 - Remodel, expansion (outdoor areas), and equipment upgrades
- :: Here is what is needed:
 - **Manufacturing:** Increase area, update equipment, remodel Tiger Mfg.
 - **Integrated Design Studio (IDS):** Remodel classrooms
 - **Welding:** Increase area & add booths / plasma table
 - **Automotive:** Remodel existing space & add equipment
 - **Culinary:** Remodel adjacent space into community room, new outdoor meeting space, & update equipment
 - **Graphic Arts:** Remodel existing space & update equipment, make Tiger Vinyl visible from outside
 - **Greenhouse:** Remodel existing classroom space
 - **Barn, Medical Health, Computer Engineering:** Remodel existing space

3. Dual-Language Program

- :: Accommodate program expansion through 5th grade at Edwards Elementary School
 - Currently accommodate K - 4th grade
- :: Accommodate 6-8th grade program at Mountain View Middle School
 - No new classrooms needed; capacity is available (little / no cost)
- :: Here is what is needed at Edwards:
 - 2 classrooms and support
 - Total area of approximately 3,300 GSF

4. School-Based Health Clinic

- :: Provide a school-based health clinic at the high school that serves medical, mental health, and other needs for students and the community
 - Serve students during the day and community in the evening
 - House medical / health pathway classes during the day
- :: Here is what is needed:
 - 3 exam rooms, 1 office, 1 lab, 1 classroom, waiting, reception / administration, toilet, storage via remodel of existing high school area ("Great Expectations" space)
 - Total area of approximately 2,500 GSF of modernization

5. Special Education

- :: Add changing rooms at all school facilities (9 schools)
- :: Assume reconfiguration of existing space without replacing displaced areas
- :: Here is what is needed:
 - Toilet, shower, changing table, storage
 - Total area of approximately 450 GSF per school of modernization

6. Early Childhood Education

- :: Add 1 preschool classroom at Edwards Elementary to accommodate existing migrant preschool program (currently housed in a sub-par space at Edwards)
- :: Here is what is needed:
 - 1 preschool classroom plus support
 - Total area of approximately 1,575 GSF
 - Allowance for outdoor play area

7. Physical Education

- :: Meet state PE requirements in all elementary & middle schools
 - Elementary: 150 minutes per week (incl. 45 minutes in classroom)
 - Middle: 225 minutes per week (incl. 45 minutes in classroom)
- :: Here is what is needed:

SCHOOL	Add'l PE Stations** (WITH classroom usage)	Add'l PE Stations** (WITHOUT classroom usage)
Antonia Crater ES	1	1
Dundee ES	-	-*
Edwards ES	1	2
Ewing Young ES	-	-
Joan Austin ES	-*	1
Mabel Rush ES	1	2
Chehalem Valley MS	-	1
Mountain View MS	-*	-*
Total Need	3 PE sta (3 schools)	7 PE sta (5 schools)

* Capacity requires additional PE space, but projected enrollments through 2027-28 do not
 ** PE stations can be multipurpose rooms or full-size gymnasiums (1 or 2 stations)

8. Athletics

:: Improvement District athletic facilities

- High school and middle school / community use

:: Here is what is needed:

- Phase 2 of grandstand (locker rooms, restrooms, storage)
- Four additional tennis courts at NHS
- Enlarge weight room
- Additional dance / cheer multipurpose room (30 students / 2,500 NSF)
- Improve existing Renne track
- Other miscellaneous improvements

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Other Program Considerations

Other Program Considerations

...that could impact the LRF

1. Replace portable classrooms
2. Accessibility improvements

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1. Replace Portable Classrooms

:: Improve learning environments and safety / observation of students

:: Here is what is needed:

- Replace the 2 portable classrooms at Edwards Elementary School with permanent classrooms
- Total area of approximately 2,700 GSF

Note:

3 portable classrooms at Chehalem Valley Middle School will be left in place at this time

- They are not utilized as classrooms most of the time
- Re-evaluate prior to next planning phase

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2. Accessibility Improvements

:: Improve specific accessibility issues at 4 schools

- Ewing Young and Mabel Rush elementary schools
- Mountain View Middle School
- Newberg High School

:: Here is what is needed:

- Accessible entry doors
- Cafeteria tables and seating
- Playground equipment
- Gender-inclusive bathrooms (NHS only)

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ROM Cost Estimates

R.O.M. Cost: Assumptions

Construction Cost

:: New construction cost (2018 dollars)

- Elementary school: \$340 / GSF
- Middle school: \$370 / GSF
- High school: \$390 / GSF

:: Remodel cost varies (typically 2/3 new cost)

Soft Cost

:: Soft cost multiplier: 1.35%

Escalation

:: Escalation: 6% per year

:: Years of escalation: 5 years (to 2023, midpoint of construction)

R.O.M. Cost: Summary

Accommodate 21st Century Learning	
Shared learning spaces	\$8.0 M
Maker space / creativity labs	\$6.9 M
Presentation / gallery space	\$3.0 M
NHS science labs	\$5.7 M
Subtotal	\$23.7 M
Educational Program Needs	
Alternative Education	\$5.7 M
Career & Technical Education	\$7.5 M
Dual-Language Program	\$2.0 M
School-Based Health Clinic	\$1.3 M
Special Education	\$1.7 M
Early Childhood Education	\$1.1 M
Physical Education	\$4.6 M – \$17.3 M
Athletics	\$5.8 M
Subtotal	\$29.7 M – \$42.4 M
Other Program Considerations	
Replace portable classrooms	\$1.7 M
Accessibility improvements	\$0.9 M
Subtotal	\$2.6 M
Total ROM Cost	\$56.0 M – \$68.7 M

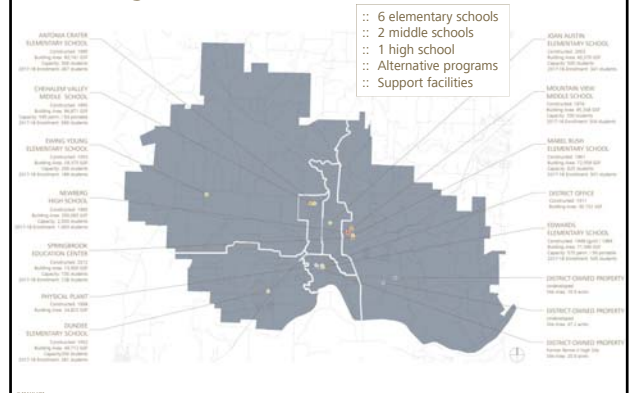
Exercise

Prioritizing educational program needs:
What do you think?

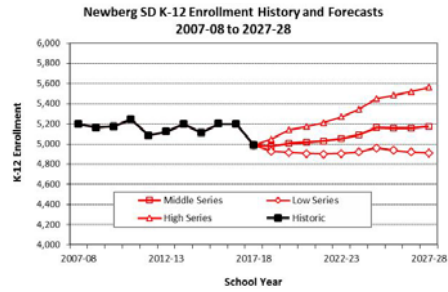


Enrollment Growth & Capacity

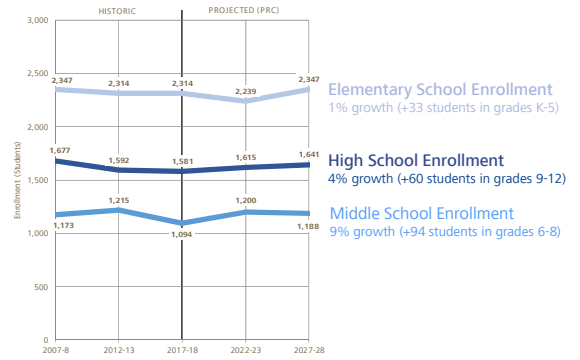
Existing District Facilities



Enrollment Projections



Enrollment Projections: By Grade Level



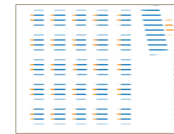
Enrollment Projections: By School

School	NSD Enrollment Forecasts for Individual Schools, 2018-19 to 2027-28											Change
	Actual	Forecast										
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2017-18
Antonia Crater Elementary	457	468	468	476	487	496	496	505	513	517	526	69
Dundee Elementary	251	251	250	241	235	235	231	223	213	205	202	-12
Edwards Elementary	545	565	561	559	559	565	559	565	567	569	572	27
Ewing Young Elementary	189	173	160	158	147	140	151	154	157	155	143	-29
John Austin Elementary	341	341	349	347	356	347	353	368	362	363	366	25
Madison Elementary	301	401	401	402	407	440	450	450	462	467	472	171
Madison Elementary Totals	3,314	3,275	3,248	3,242	3,251	3,232	3,251	3,280	3,303	3,320	3,347	33
Chickadee Valley Middle School	190	430	461	482	488	494	491	488	481	456	428	238
Mountain View Middle School	304	327	330	345	338	342	335	335	327	322	330	26
Middle School Totals	4,934	7,577	7,941	8,299	8,266	8,266	8,186	8,158	8,158	8,178	8,168	334
Newberg High School	1,581	1,568	1,579	1,555	1,569	1,615	1,654	1,689	1,686	1,663	1,641	60
High School Totals	1,581	1,568	1,579	1,555	1,569	1,615	1,654	1,689	1,686	1,663	1,641	60
District Totals	4,889	4,980	5,008	5,039	5,090	5,091	5,092	5,092	5,097	5,094	5,116	227

- Elementary School: 3 schools increasing; 3 schools decreasing
- Middle School: Increase at both schools; greatest at CVMS
**Dual language at MVMS may shift some enrollment (±60)*
- High School: Minimal increase; some enrollment may shift to Catalyst

Target Capacity: Classroom

- Kindergarten class size target: **20 students**
- Elementary school class size target: **25 students**
- Middle school class size target: **25 students**
- High School class size target: **32 students**
- Large classroom size target (HS): **33-40 students**

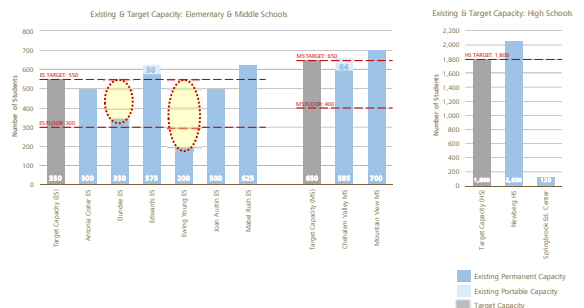


Target Capacity: Building



- Elementary School Capacity Target: 550 K-5 Students
Minimum: 300
- Middle School Capacity Target: 650 6-8 Students
Minimum: 400
- High School Capacity Target: 1,800 9-12 Students
Minimum: n/a

Existing & Target Building Capacity



- Ewing Young and Dundee are well below target capacity, providing an opportunity to add capacity at existing sites

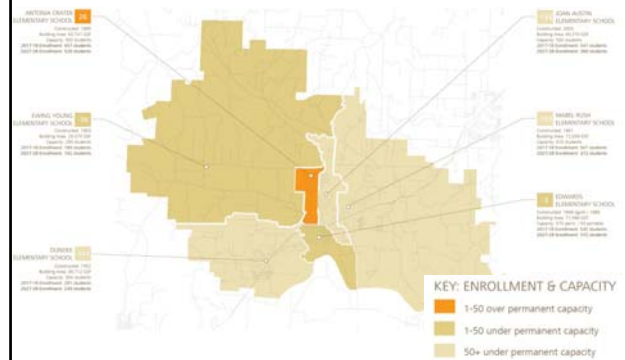
Enrollment & Capacity: Elementary



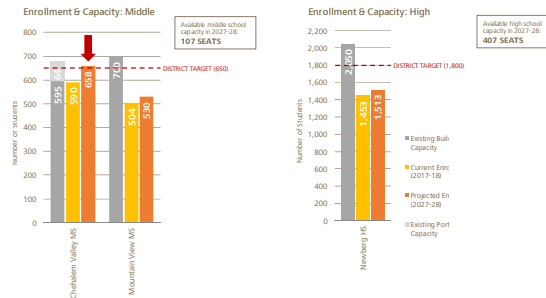
- :: Antonia Crater projected to be over capacity in 2027-28 (+26)
- :: Edwards projected to be at capacity in 2027-28

Districtwide capacity at elementary level would allow migrating seats from Crater and Edwards to adjacent schools to accommodate as needed.

Enrollment & Capacity: Elementary



Enrollment & Capacity: Middle / High



- :: CVMS will have capacity need if don't continue to use portables (63 over)
- Districtwide capacity at middle level would allow migrating seats from CVMS to MVMS to accommodate (expected due to new dual language program)**

Enrollment & Capacity *"Take-Aways"*

Projected enrollment growth in the District is minimal through 2027-28, and does not create significant capacity need.

Budget required to accommodate enrollment growth: \$0

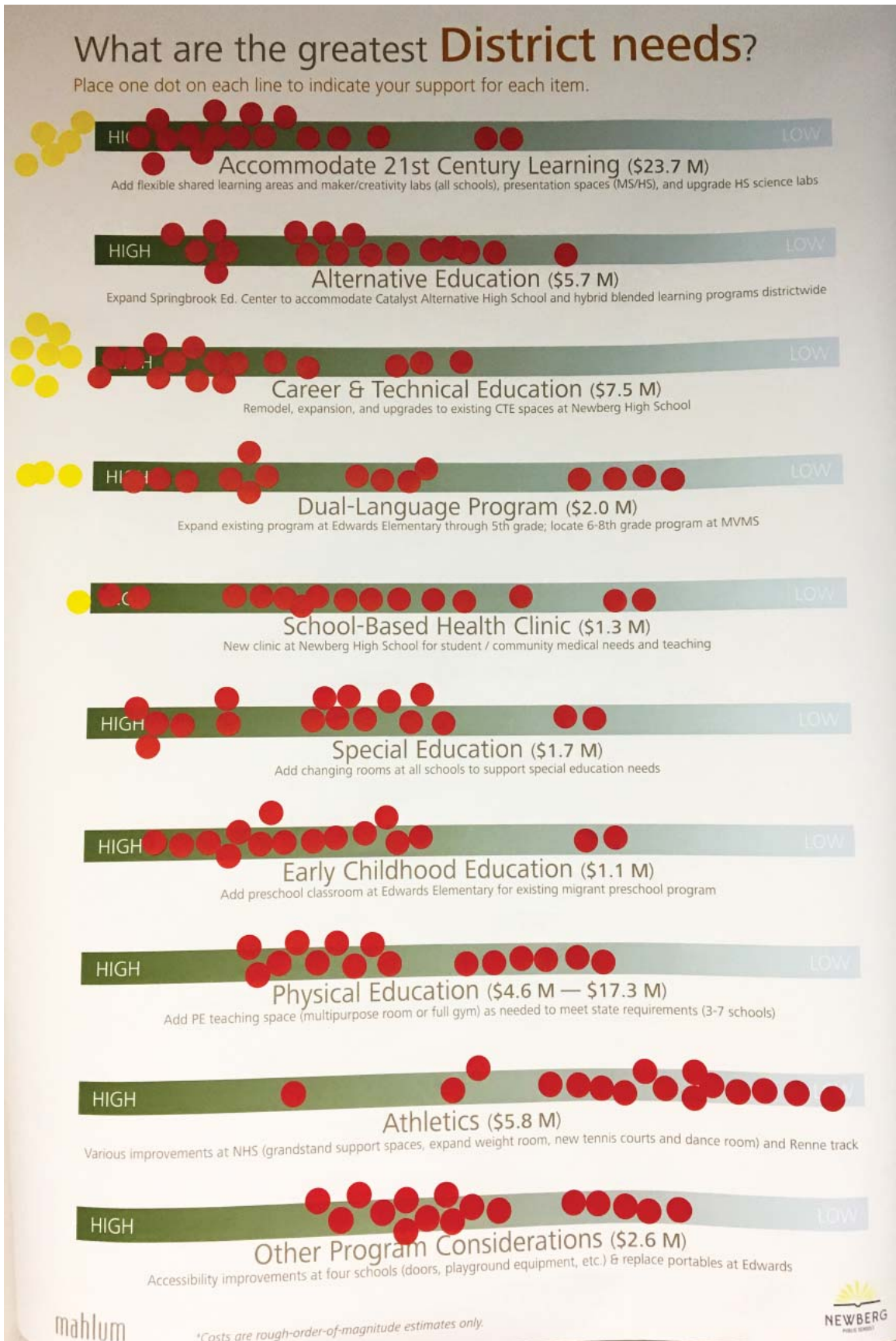
Other impacts that may affect capacity need (Edwards):

- :: Classroom decompression for shared learning areas
- :: Replacement of portable classrooms with permanent space
- :: Additional dual-language program classrooms
- :: Additional migrant preschool classroom

Potential costs for these items have been accounted for in the educational program category

Next Steps

PRIORITIZATION EXERCISE: BOARD 1



PRIORITIZATION EXERCISE: BOARD 2

