

Facilities Update

Cesar Chavez Language Academy
Hidden Valley Elementary

Discussion

- Cesar Chavez Language Academy (CCLA)
 - Permanent Home
 - Possible Options

- Hidden Valley Elementary
 - Projected Enrollment

About CCLA

Established – January 2013

Opened on the Comstock Middle School Campus – August 2013

On schedule to become a TK-8th grade school by the 2020/21 school year

Current campus, as used today, will not support enrollment projections for the 2019/20 school year

CCLA Considerations

From SRCS perspective:

- Successful dual-immersion charter
- Meeting requirements of their charter from enrollment and program perspective
- Understand need to find permanent location with essential amenities

From CCLA school staff and parent perspective:

- Continue to grow school to TK-8
- Would like permanent location with needed amenities
- Preferred West Side Campus Location
- If located on site with existing 7-8 grades, inclusive to all students
- Provide all features of a traditional elementary and middle school

CCLA General Challenges

- Site Capacity
- Drop-off / Parking
- Adequate restroom facilities
- Adequate library and other general use areas
- Cafeteria / Multi-purpose room
- Play areas including fields

CCLA Possible Options

1. Combine Comstock Middle School and CCLA (TK-8) – One School
2. Relocate CCLA to the Cook Middle School Campus
 - a. Create TK – 8 School
3. Relocate CCLA to Lewis Campus
4. Other options

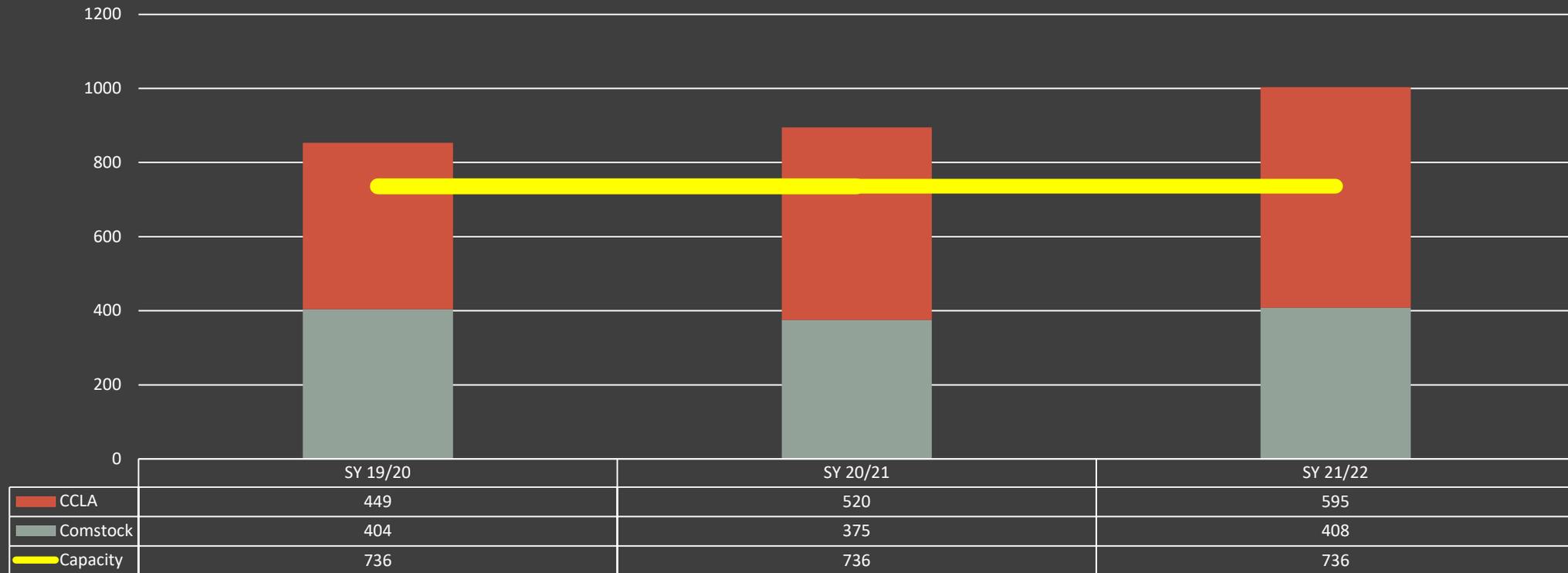
CCLA Option 1: Combine CCLA & Comstock (TK-8)

CCLA Option 1: Site Capacity

| Single School at Comstock TK-8 | | | | |
|--------------------------------------------------------------|------------|------------|-------------|------------|
| | SY 19/20 | SY 20/21 | SY 21/22 | |
| Projected Enrollment Comstock | 404 | 375 | 408 | |
| Projected Enrollment CCLA | 449 | 520 | 595 | |
| Total Enrollment (<i>Projected</i>) | 853 | 895 | 1003 | |
| Classroom Capacity | 736 | 736 | 736 | |
| Additional Capacity Required (Based on 32 students/class) | 117 | 42 | 108 | |
| Additional classrooms | 4 | 1 | 3 | Total 8 |

CCLA Option 1: Site Capacity

Single School at Comstock Campus TK-8

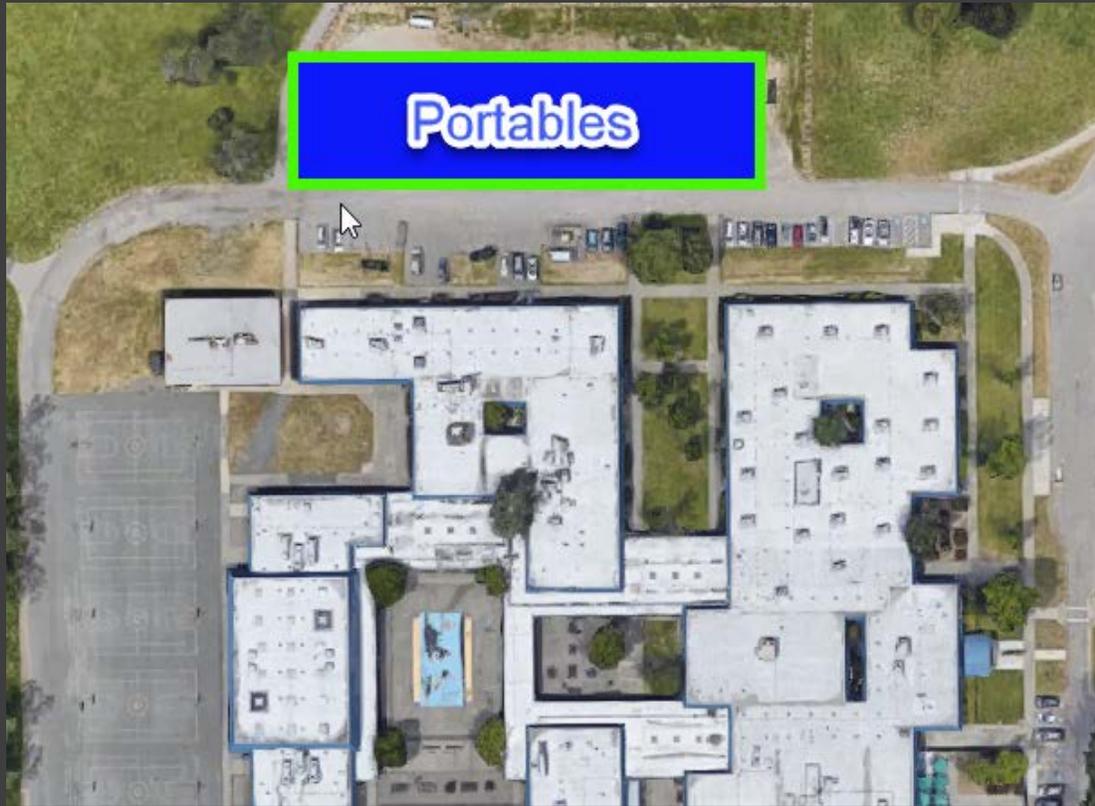


CCLA Option 1: Preliminary Estimates

- Option 1a: Install “Portable” classrooms to accommodate growth
 - 8 Classrooms: \$3,000,000
 - Additional site work including playground/restrooms: \$1,000,000

- Option 1b: Add Classroom Building per Facilities Master Plan
 - 10 Classroom Building: \$9,000,000 *(2014 Estimate)*
 - Additional site work including playground/restrooms: \$500,000
 - *Unlikely to be completed for the 19/20 school year*

CCLA Option 1a & 1b: Overlay



CCLA Option 1: Potential Issues

1. Lack of grass/recreational area
2. Parking near school
3. Moving school could result in loss of enrollment at middle school grades
4. Construction of permanent classroom building would not occur before school year 19/20

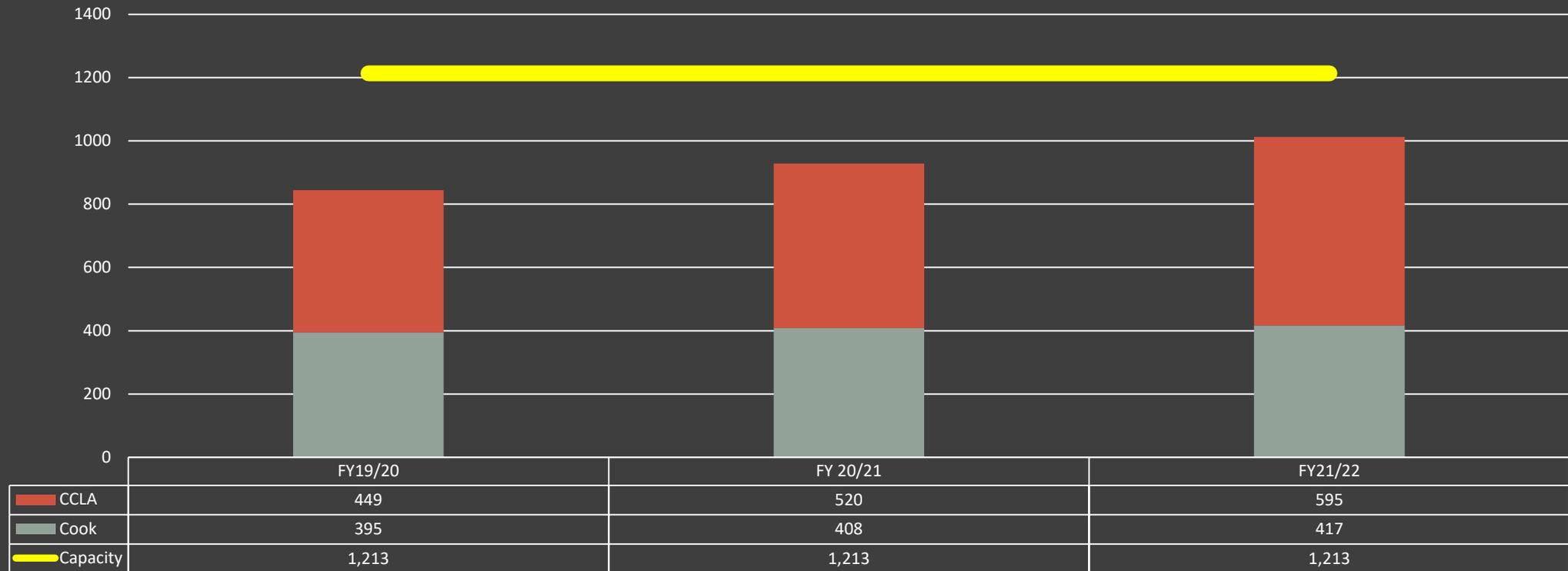
CCLA Option 2: Relocate CCLA to Cook

CCLA Option 2: Site Capacity

| CCLA to Cook Middle School | | | | |
|--------------------------------------------------------------|----------------|-----------------|----------------|--------------|
| | FY19/20 | FY 20/21 | FY21/22 | |
| Projected Enrollment Cook | 395 | 408 | 417 | |
| Projected Enrollment CCLA | 449 | 520 | 595 | |
| Total Enrollment (<i>Projected</i>) | 844 | 928 | 1,012 | |
| Classroom Capacity | 1,213 | 1,213 | 1,213 | |
| Additional Capacity Required (Based on 32 students/class) | 0 | 0 | 0 | |
| | | | | Total |
| Additional classrooms | 0 | 0 | 0 | 0 |

CCLA Option 2: Site Capacity

CCLA to Cook Middle School



CCLA Option 2: Overlay



CCLA Option 2: Preliminary Estimates

- Option 2: Additional site work including classroom preparation for TK-3: \$500,000 - \$750,000
- Option 2: Front Campus Play Area
 - Construction Estimate: \$800,000

CCLA Option 2: Potential Issues

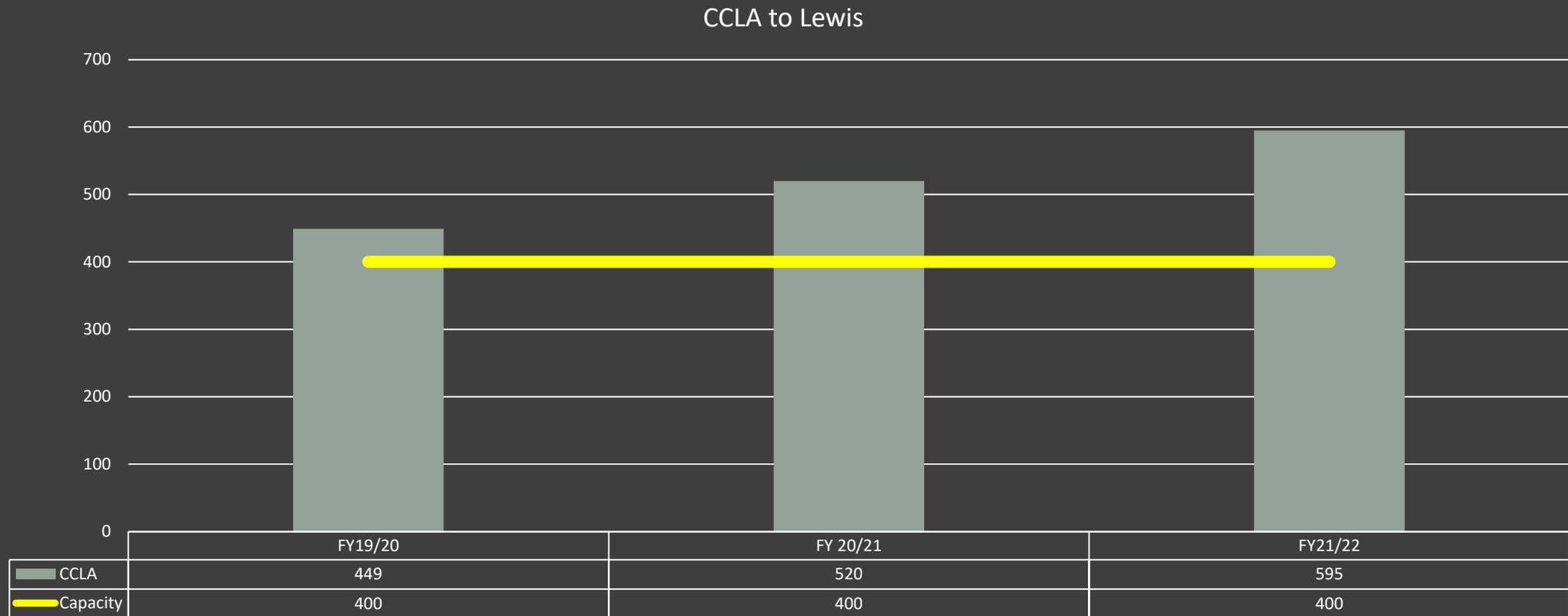
1. Lack of grass/recreational area
2. Moving school could result in loss of enrollment at both elementary and middle school grades

CCLA Option 3: Relocate CCLA to Lewis

CCLA Option 3 – Site Capacity

| CCLA to Lewis | | | | |
|--------------------------------------------------------------|------------|------------|------------|--------------|
| | FY19/20 | FY 20/21 | FY21/22 | |
| Projected Enrollment CCLA | 449 | 520 | 595 | |
| Enrollment (Projected) | <i>449</i> | <i>520</i> | <i>595</i> | |
| Classroom Capacity | 400 | 400 | 400 | |
| Additional Capacity Required (Based on 32 students/class) | 49 | 71 | 75 | |
| | | | | Total |
| Total additional classroom needed | 2 | 3 | 3 | 8 |

CCLA Option 3 – Site Capacity



CCLA Option 3: Overlay



CCLA Option 3: Preliminary Estimates

- Option 3: Install “Portable” classrooms to accommodate growth
 - 8 Classrooms: \$3,000,000
 - Additional site Work including classroom preparation for TK-3: \$500,000 - \$750,000

CCLA Option 3: Potential Issues

1. Lack of grass/recreational area (No area to add these features)
2. Parking at school / Drop-off and pick-up
3. Lot size may not accommodate 8 additional portables
4. Moving school could result in loss of enrollment

Comparison – Option 1, 2, & 3

| Option | Combined Projected Enrollment 2019/20 | Site Capacity w/o Modification | Additional Classrooms Needed | Estimated Cost | Noted Potential Issues |
|----------------------------|---------------------------------------|--------------------------------|------------------------------|-----------------------------------|------------------------|
| Option 1: Comstock/CCLA | 853 | 736 | 8 | a. \$4,000,000 b. \$12,000,000 | 4 |
| Option 2: Cook/CCLA | 844 | 1,213 | 0 | \$1,550,000 | 2 |
| Option 3: Lewis/CCLA | 449 | 400 | 8 | \$3,750,000 | 4 |

CCLA Option 4

Other Ideas

Hidden Valley Elementary School Facilities / Enrollment

Hidden Valley Elementary

| Projected Enrollment Totals include Main and Satellite Campus Students | | |
|---------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|
| 18/19 | 19/20 | 20/21 |
| Demographic Study Projected Enrollment | Demographic Study Projected Enrollment | Demographic Study Projected Enrollment |
| 575 | 571 | 572 |
| SRCS Enrollment Projection | | |
| 510 | | |

Hidden Valley Elementary Main Campus

- Main Campus
 - With decrease in projected enrollment, HVES Main Campus can accommodate all students
 - Campus is receiving 3 modular classrooms to alleviate use of common areas used by displaced Satellite classrooms
 - Installation – Summer 2018
- Keysight
 - Through initial discussions, they would like priority registration for employees at Main Campus
 - Childcare services at the Main campus (6am-6pm)
 - Next Meeting: End of April

Hidden Valley Elementary Satellite

- Facility lost due to the wildfires
 - All debris removed from site
 - Water cleared on site – No Contaminants
 - Working with Insurance on settlement
- Keysight
 - Interested in school facility/childcare at same location
 - Will survey employees on possible future enrollment likelihood