

**FREMONT UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

AGENDA ITEM

Date of Board Meeting: April 21, 2007

TITLE: Facility Implementation Plan

Background:

The Fremont Unified School District Board of Education is committed to providing adequate student housing. The Board throughout the years has allocated fiscal resources to meet the needs of various sites to achieve the needs of the community through the acquisition of additional classrooms and transportation. The Board has articulated its commitment to house students within home attendance areas and seeks to fully achieve that goal.

A demographic report, produced by School Works, Inc. was presented to the Board at the September 27, 2006 meeting. The report provided an objective assessment of changing district demographics with current district student housing, student loads and projected enrollment. The report conveyed a complex dynamic of growth in the north and south ends of the district and decline in the center. It also conveyed an overall enrollment decline in the immediate term for the district, while demonstrating impacted school sites at selected regions within the district. Based on this report, the Board directed staff to return with a report on how to meet the needs of the district by implementing a facilities plan to accommodate students throughout the various impacted areas.

Current Status

School Works has prepared a facility implementation plan for presentation to the Board. The report provides information on the following topics:

- Current District Conditions
- Student Housing Options
- Impact & Recommendations

A subsequent meeting to receive Board direction is scheduled for June 2, 2007.

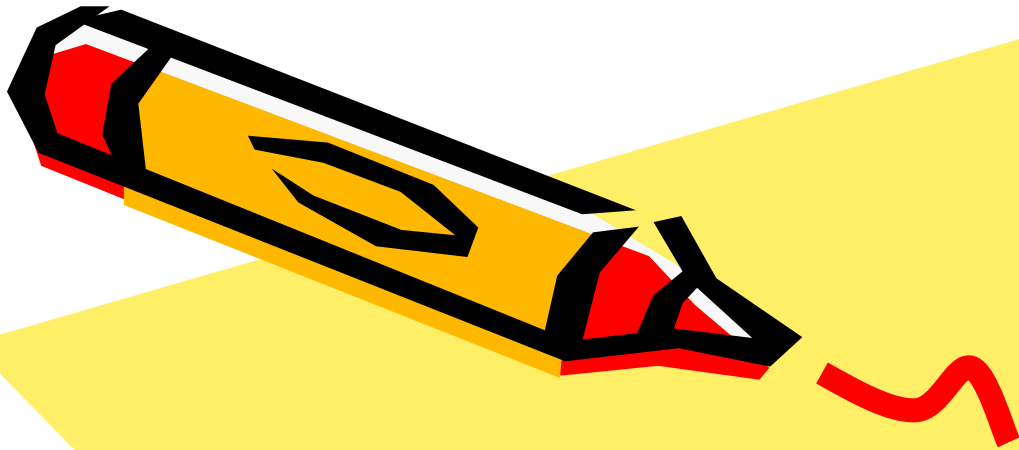
Recommendation

Receive the facility implementation plan.

W. R. Stephens / 659-2572
NAME/PHONE Staff Contact Person

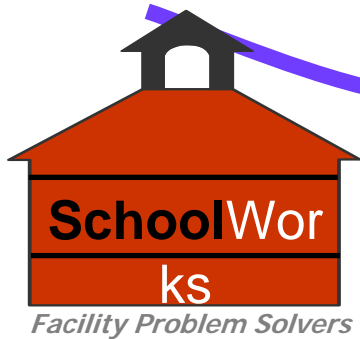
Business
DIVISION

Doug Gephart
SUPERINTENDENT



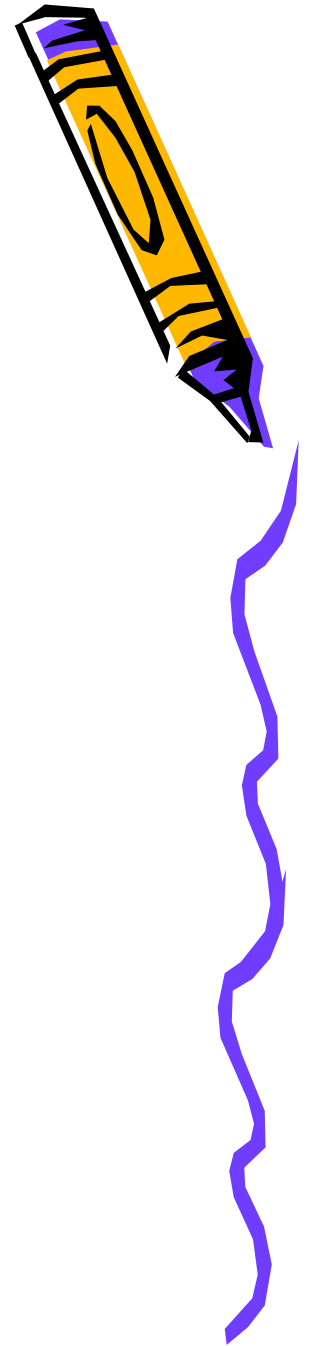
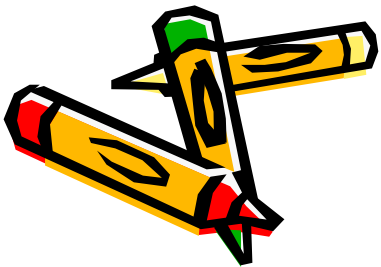
Fremont Unified School District

Student Housing Plan
April 2007



Presentation Outline

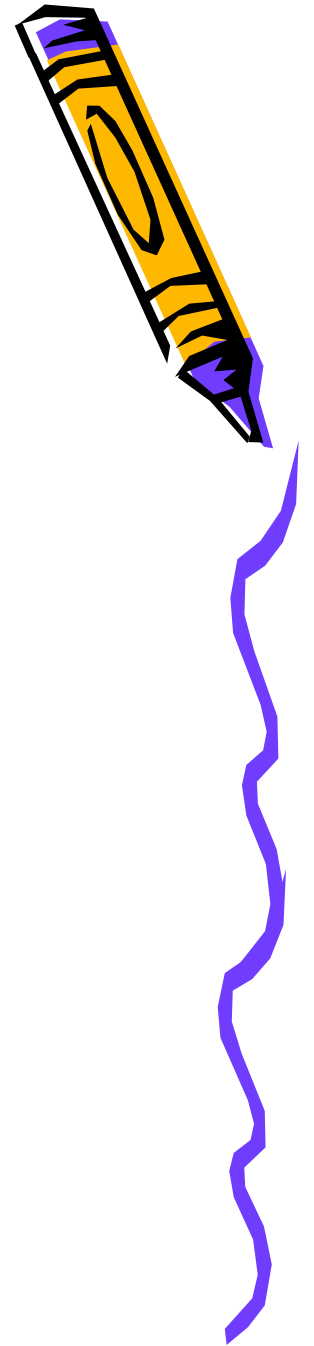
- 8:30 Current District Conditions
- 10:00 Student Housing Options
- 11:30 Impact & Recommendations



Part 1

Current Conditions

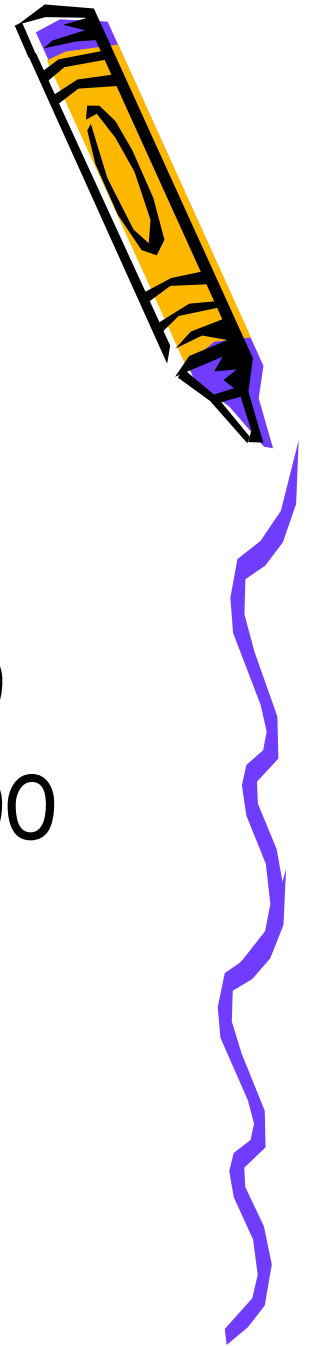
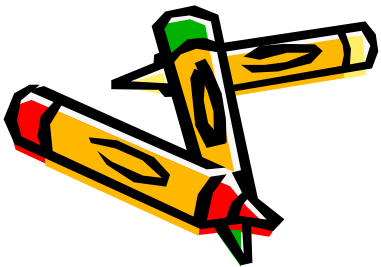
- School Sizes
- Enrollment Trends
- Demographics & Capacity
- New Developments

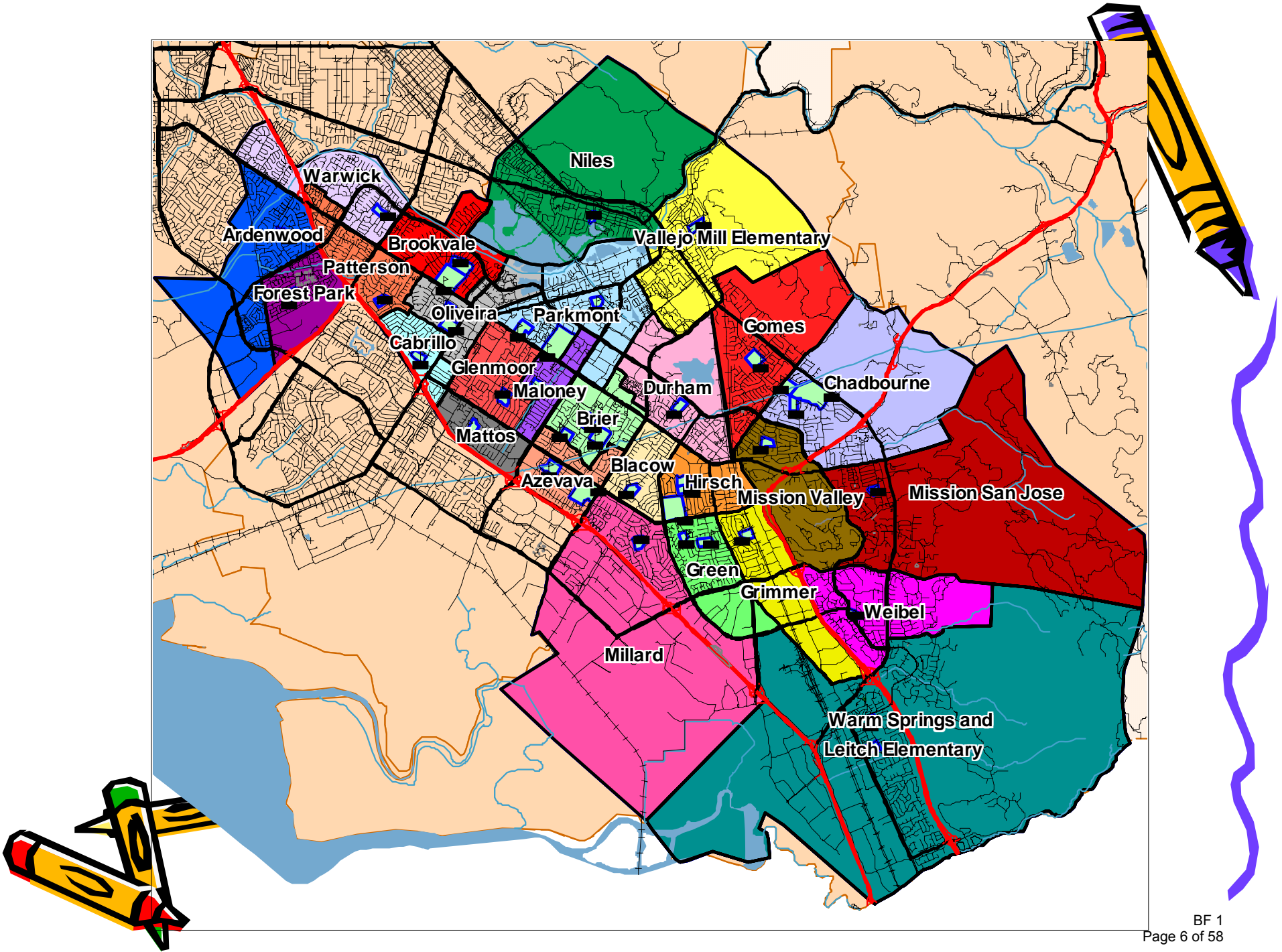


Master Facility Plan, 1998

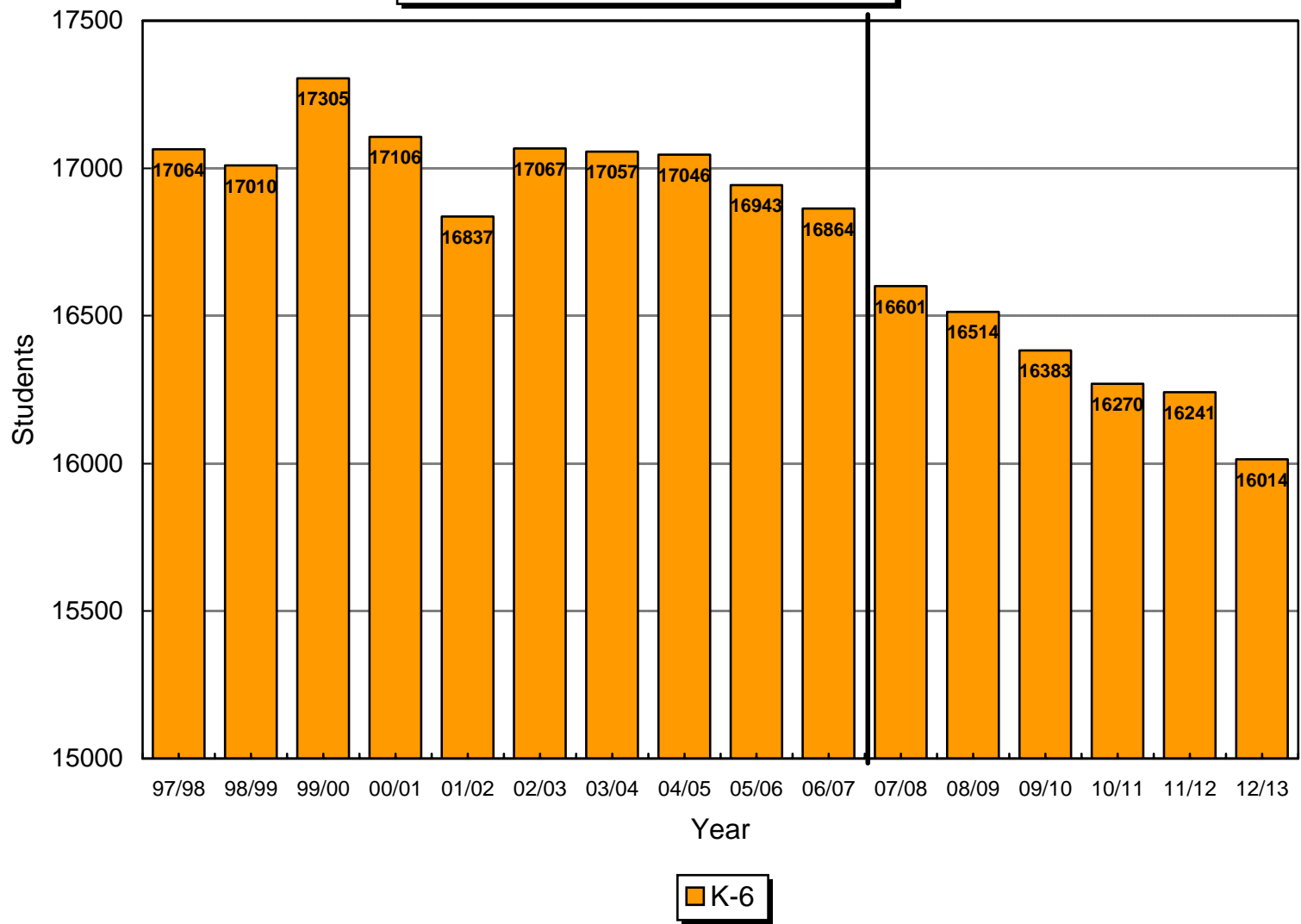
Recommended School Sizes

- Elementary Schools 420 to 840
- Junior High Schools 600 to 1200
- High Schools 1200 to 2400



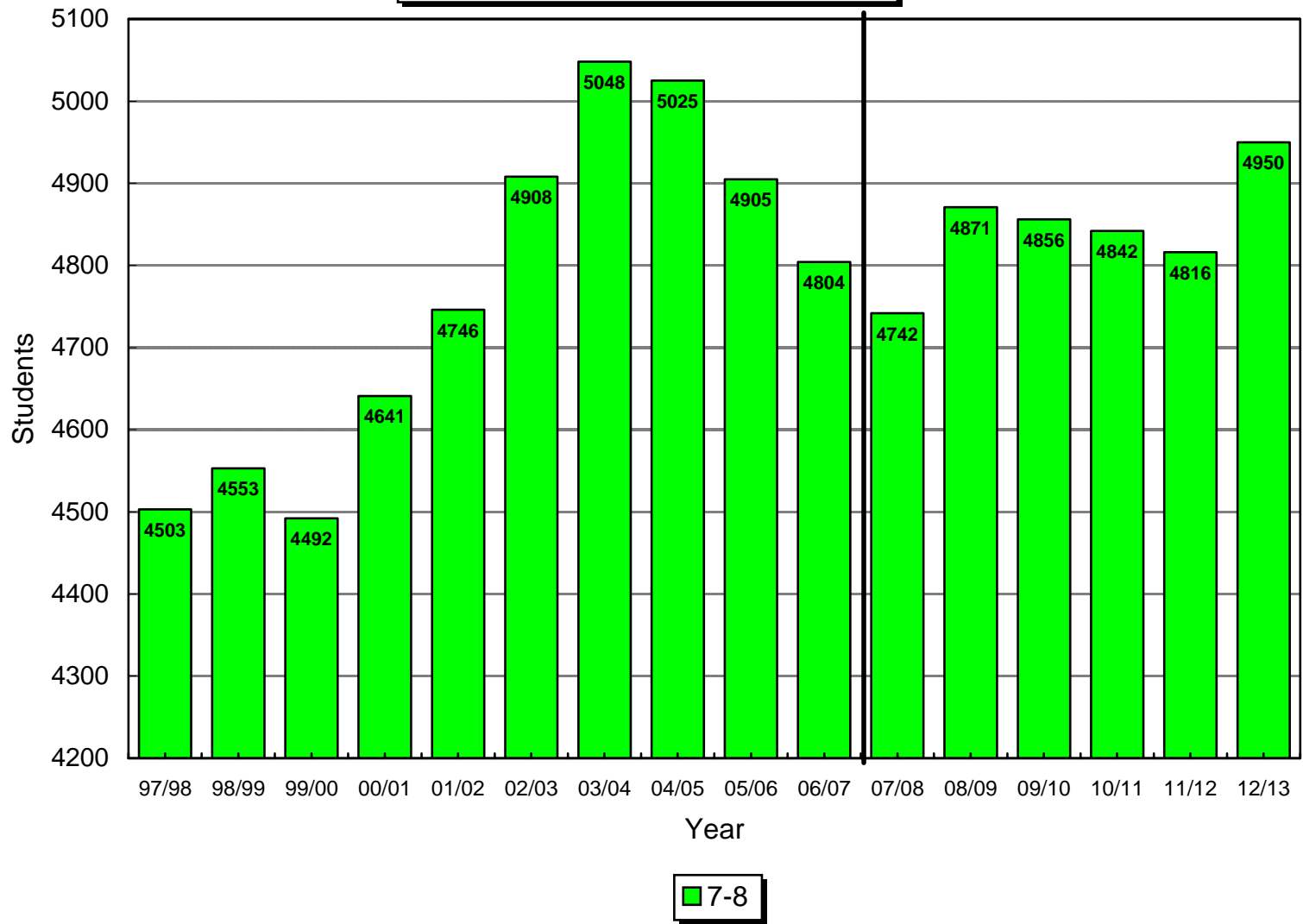


10 Year Enrollment History & 6 Year Enrollment Projection K-6 Elementary Grades



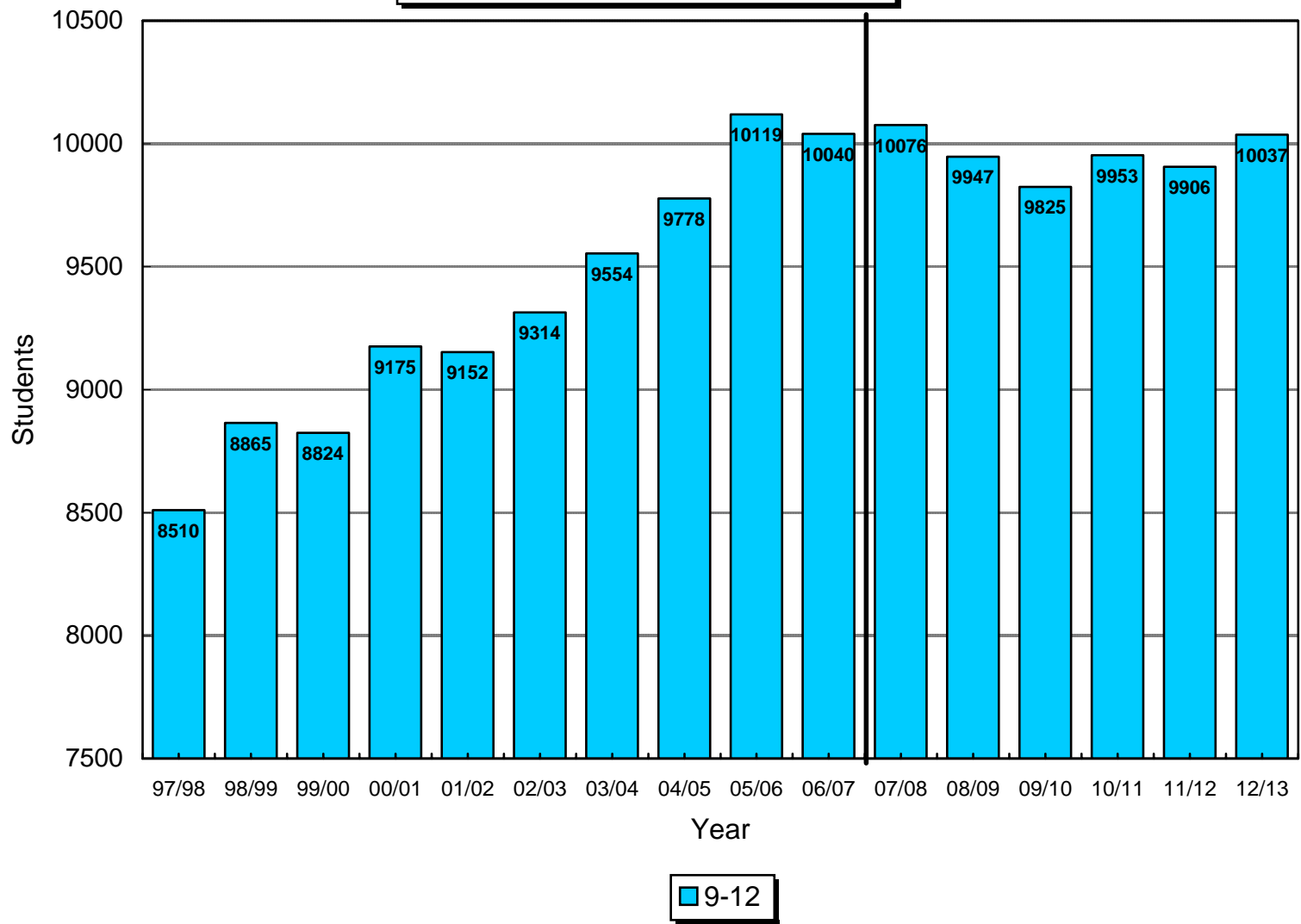
Figures do not include COIL enrollment

10 Year Enrollment History &
6 Year Enrollment Projection
7-8 Junior High Grades



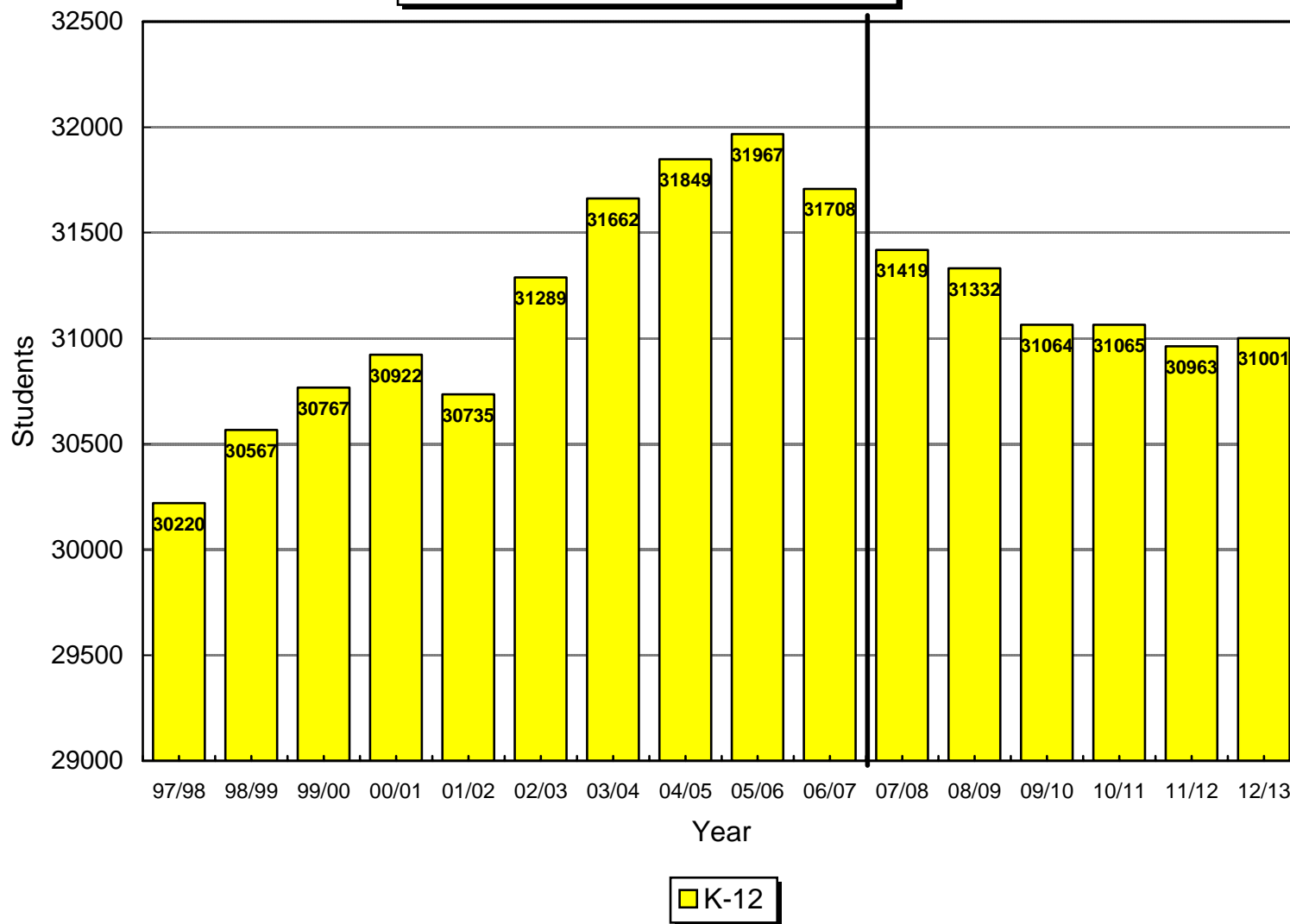
Figures do not include COIL enrollment

10 Year Enrollment History &
6 Year Enrollment Projection
9-12 High School Grades



Figures do not include COIL enrollment

10 Year Enrollment History &
6 Year Enrollment Projection
Total K-12 Grades



Figures do not include COIL enrollment

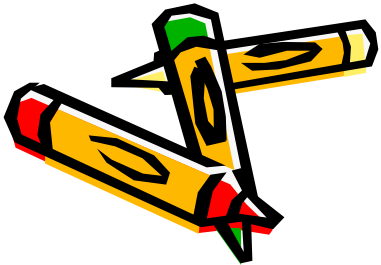
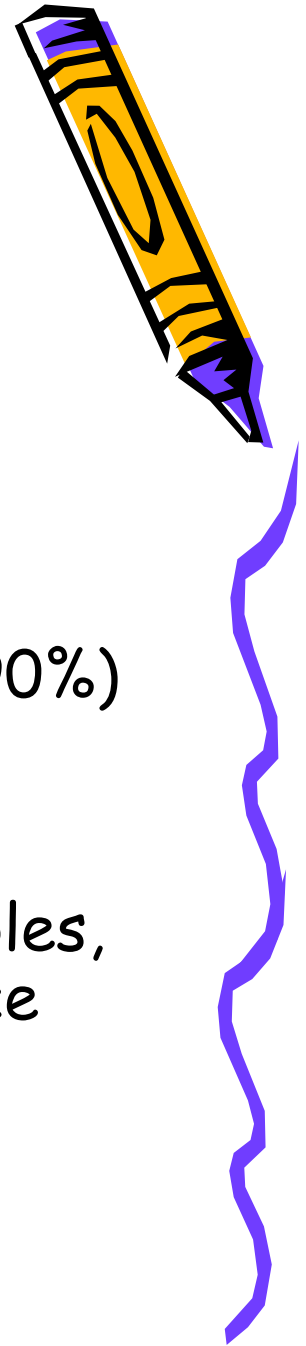
Facility Capacity Assumptions

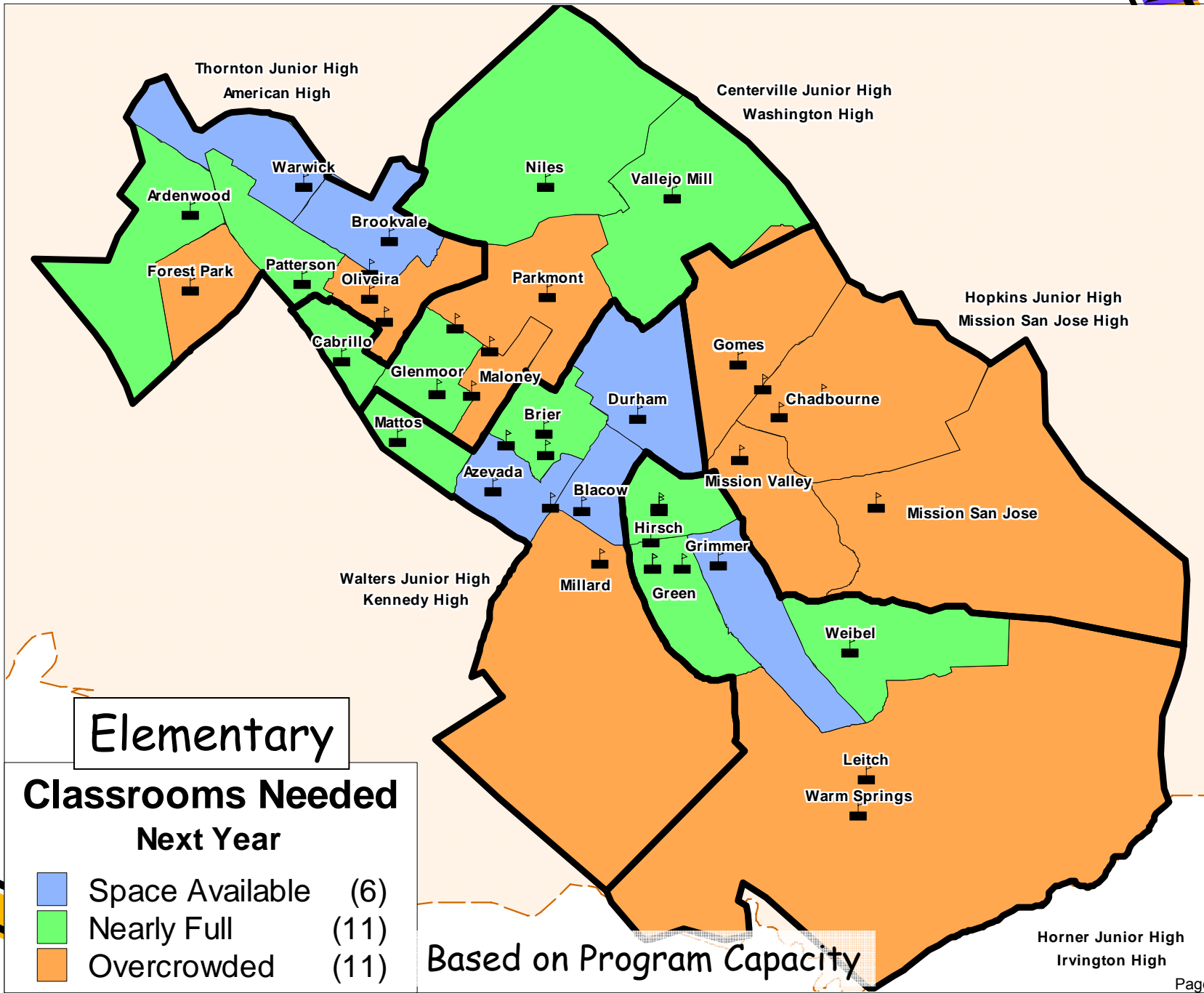
Maximum Loading Standards per Classroom

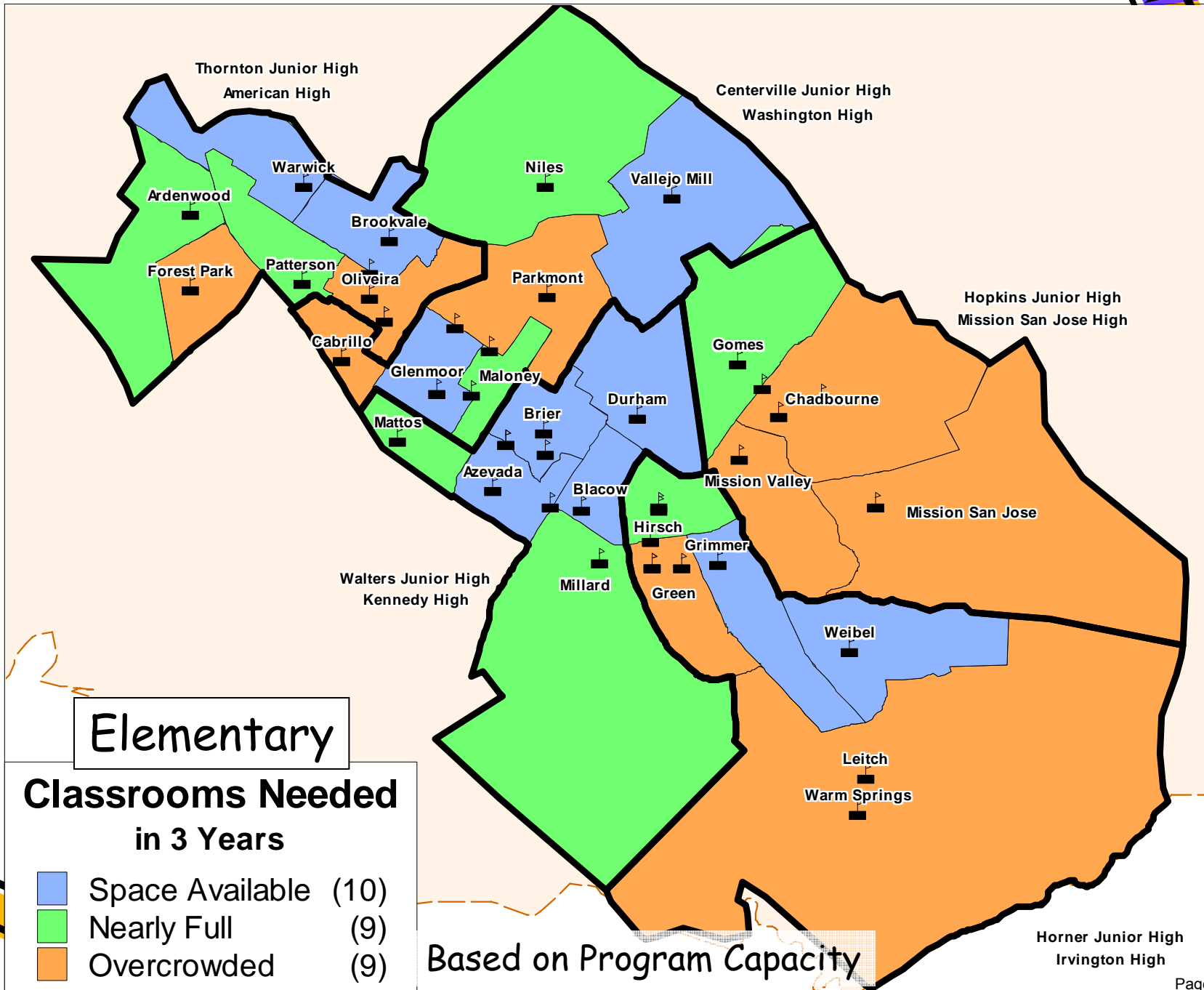
- K-3 = 20 4-6 = 30 7-12 = 32

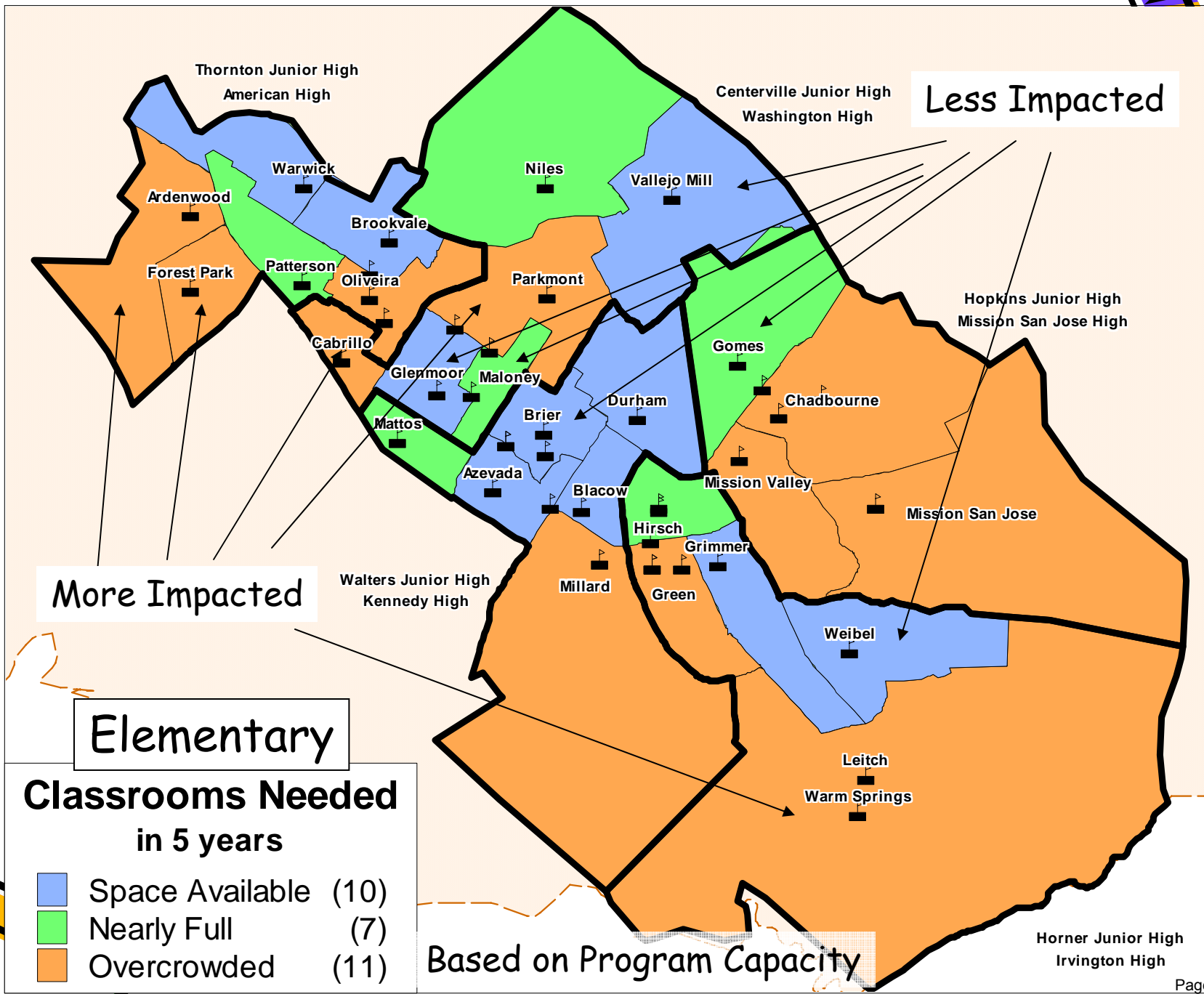
Average Utilization Factors

- K-3 = 19 (95%) 4-6 = 28 (93%) 7-12 = 29 (90%)
- SDC = 12 students per classroom
- K = Double Session classes
- Classroom counts do not include leased portables, rooms to be built, RSP, computer lab or science lab

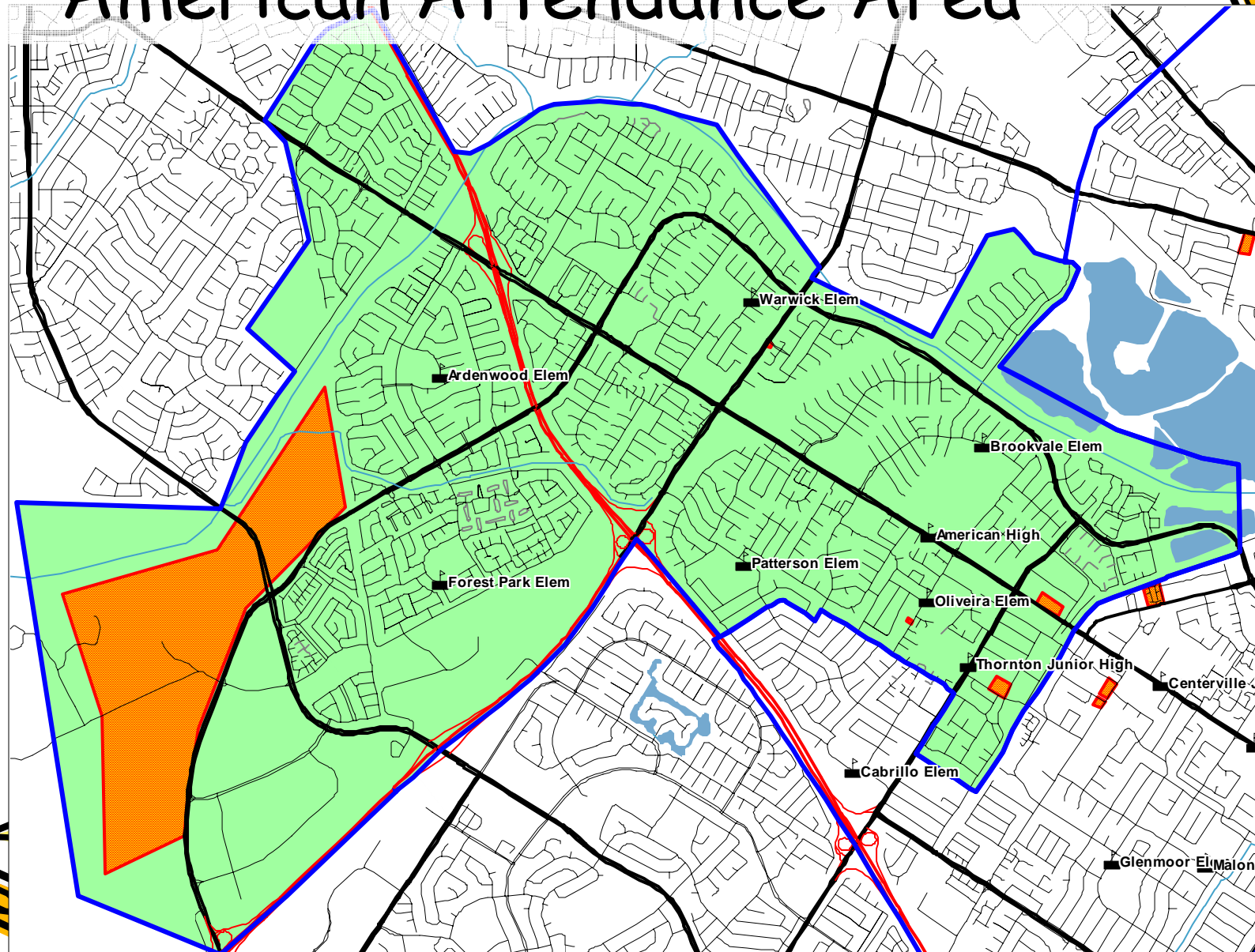




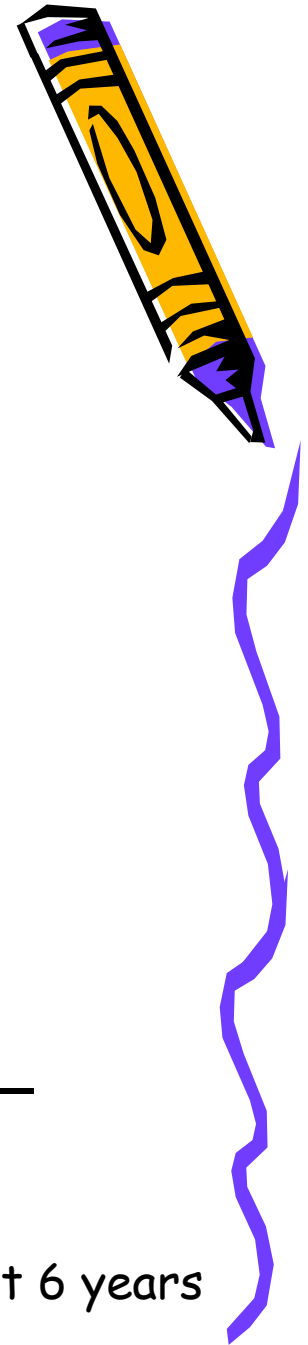




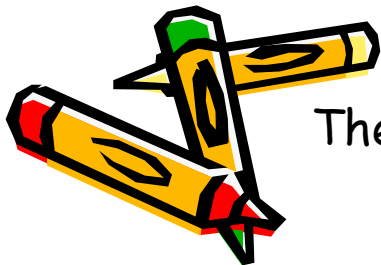
New Housing Developments American Attendance Area



New Housing Developments American Attendance Area

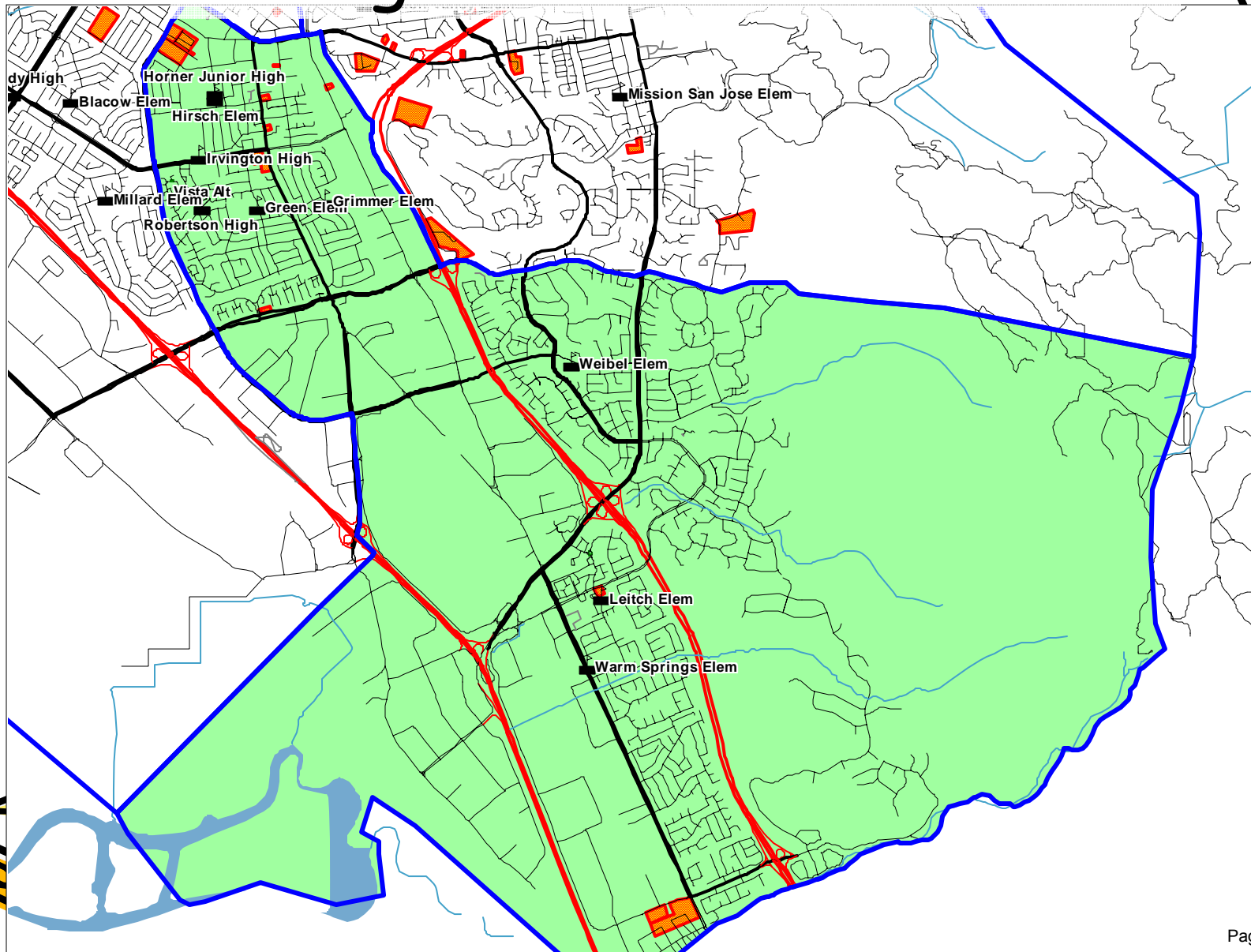


<u>Label</u>	<u>Tract</u>	<u>Units</u>	<u>Type</u>
1	7599 Centerville Market Place	110	MF
2	7666 Woodbridge Townhomes	41	MF
3	7735 Villa D'Este	243	MF
4	7735 Villa D'Este	33	SF
5	Alder Heights	10	MF
6	Decoto Crossing	10	SF
7	Decoto Villas	16	MF
8	Maple Single Family	9	SF
9	Maple Square Apartments	132	MF
10	Patterson Ranch	800	SF/MF
Total		1404	

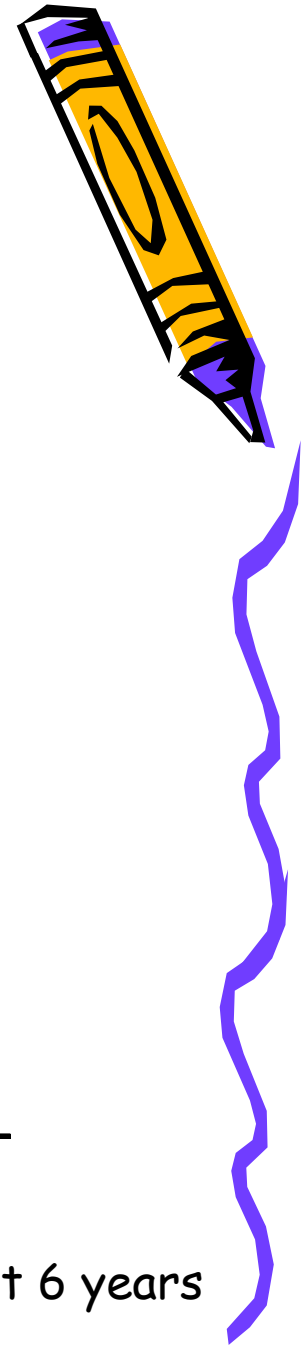


The projections assume these units are built over the next 6 years

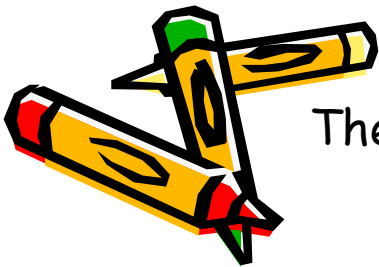
New Housing Developments Irvington Attendance Area



New Housing Developments Irvington Attendance Area

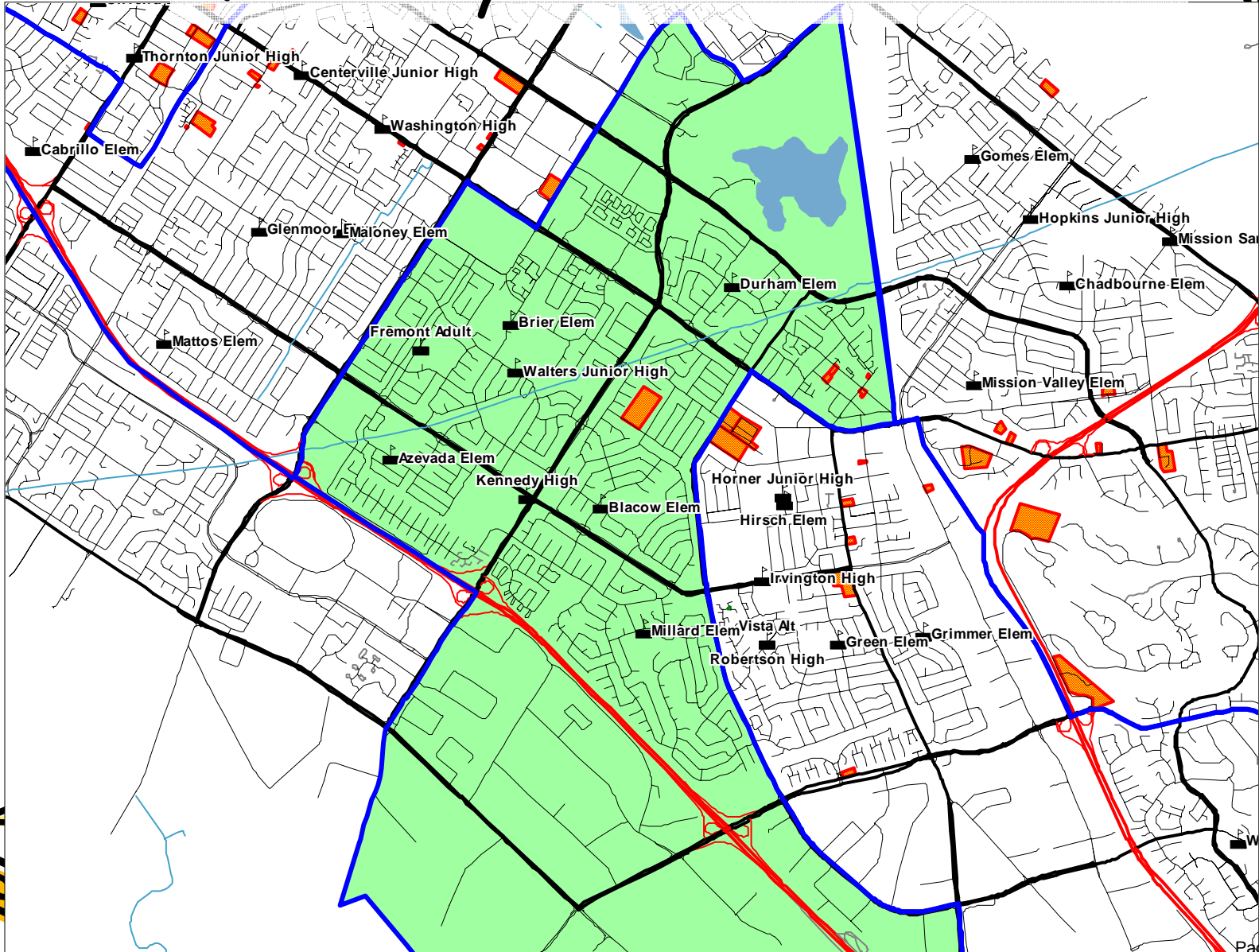


<u>Label</u>	<u>Tract</u>	<u>Units</u>	<u>Type</u>
1	7571 Irvington Family Apts	100	MF
2	7571 Irvington Village	115	MF
3	7690 Irvington Commons	15	MF
4	7757 Castilleja	114	SF
5	7797 Automall Commons II	13	MF
6	Arcadia	78	MF
7	Carol Commons	22	MF
8	Irvington Village II	168	MF
9	Lancar Project	28	MF
10	Osgood Townhomes	13	MF
11	Warm Springs Village	342	SF/MF
Total		1008	

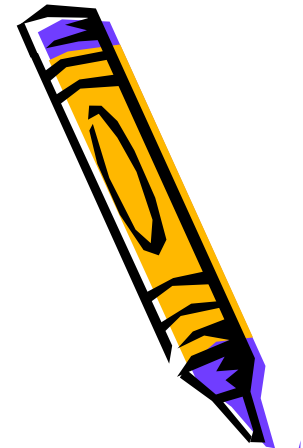


The projections assume these units are built over the next 6 years

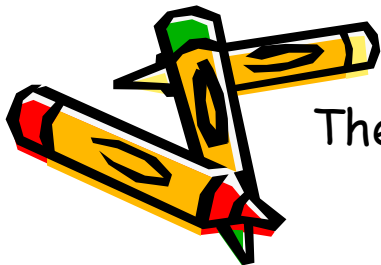
New Housing Developments Kennedy Attendance Area



New Housing Developments Kennedy Attendance Area

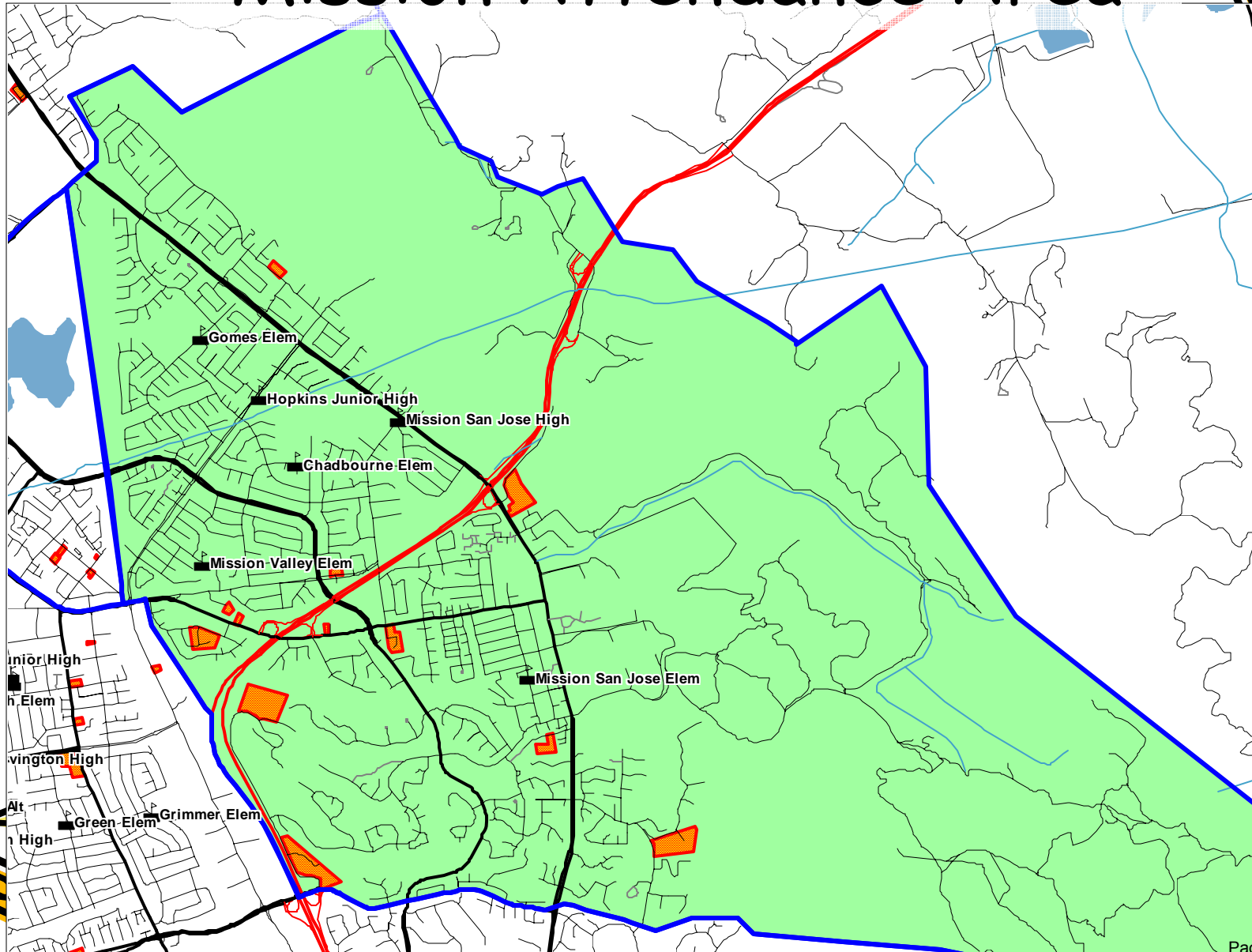


<u>Label</u>	<u>Tract</u>	<u>Units</u>	<u>Type</u>
1	7818 Summerhill Laiolo	106	SF/MF
2	High Town Square	13	MF
3	Lincoln St Apartments	11	MF
4	Union Street Townhomes	12	MF
Total		142	

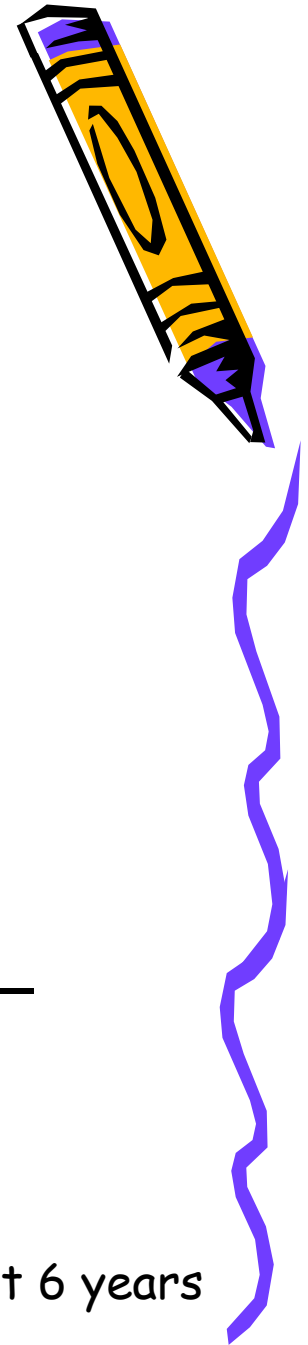


The projections assume these units are built over the next 6 years

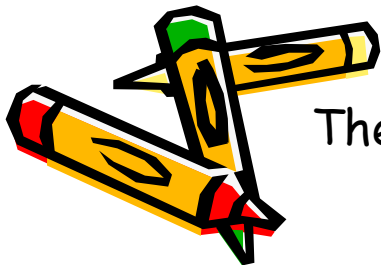
New Housing Developments Mission Attendance Area



New Housing Developments Mission Attendance Area

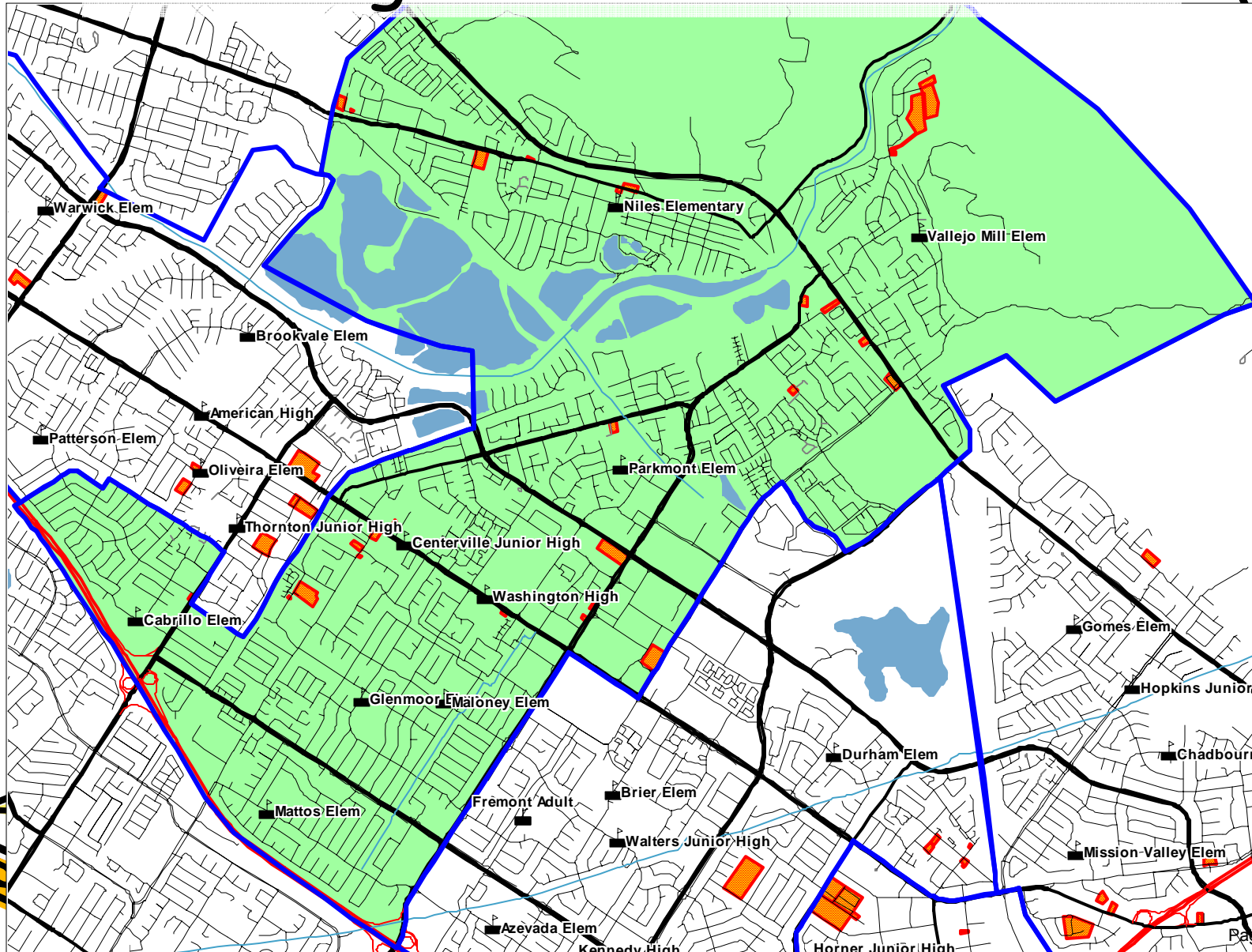


<u>Label</u>	<u>Tract</u>	<u>Units</u>	<u>Type</u>
1	6546 Vista Grande	17	SF
2	7471 Palm Place	26	SF
3	7569 Linda Vista	30	SF
4	Lurene Residential	54	MF
5	Mission Olive	12	MF
6	Mission Road Homes	32	SF
7	Sabercat Mansions	16	SF
8	Sabercat Neighborhood Ctr	158	MF
Total		345	

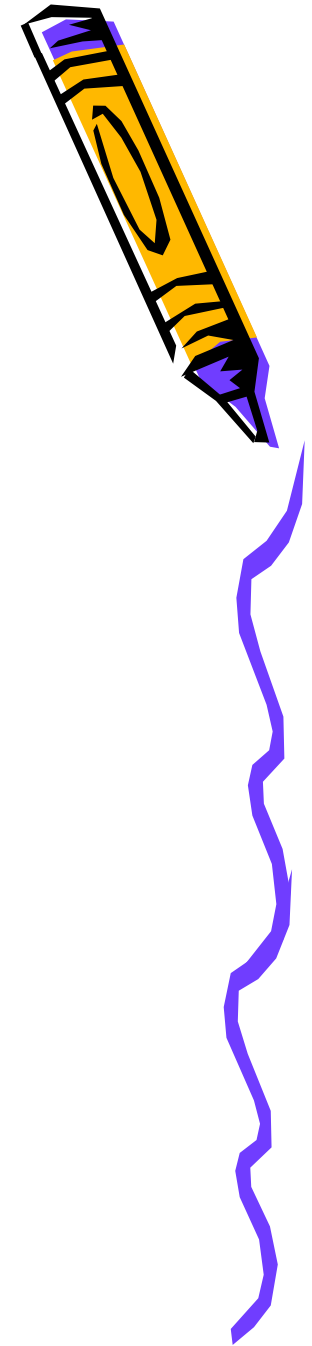


The projections assume these units are built over the next 6 years

New Housing Developments Washington Attendance Area



New Housing Developments Washington Attendance Area



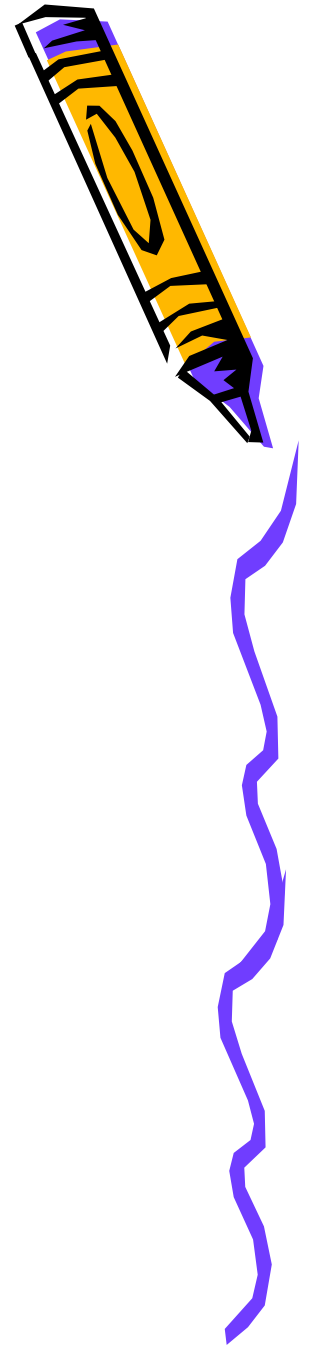
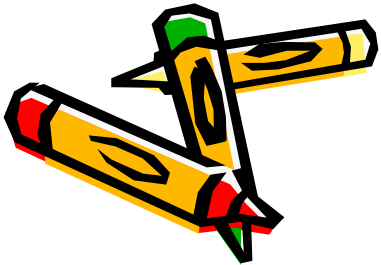
<u>Label</u>	<u>Tract</u>	<u>Units</u>	<u>Type</u>
1	7199 Peralta SummerHill	48	SF/MF
2	7422 Peralta Commons	6	SF
3	7442 Pacific States Steel	6	SF
4	7451 Green Cherry Common	13	SF
5	7518 Morrison Crossing	25	MF
6	7694 Centerville Grove Townh	15	MF
7	7836 Walnut Avenue	227	MF
8	Bellecere	16	SF
9	Crown Court	27	MF
10	E Street Master Plan	15	MF
11	El Paseo	86	MF
12	Greenbriar Homes	11	SF
13	Harris Apartments	8	MF
14	Hubview Homes	12	MF
15	Mann Townhomes	8	MF
16	Mayvand Crossing	11	SF
17	Mission Dolce Vita	12	MF
18	Niles Townhouse	15	MF
19	Pepper Tree Townhomes	18	MF
20	Rock and Niles Townhomes	40	MF
21	SFPUC Property	36	SF
22	Thornton Ave Townhomes	34	MF
Total		689	



The projections assume these units are built over the next 6 years

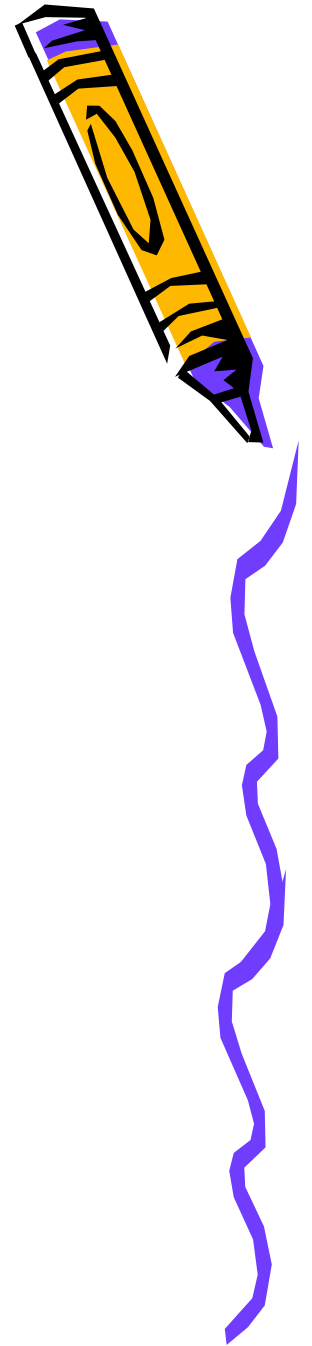
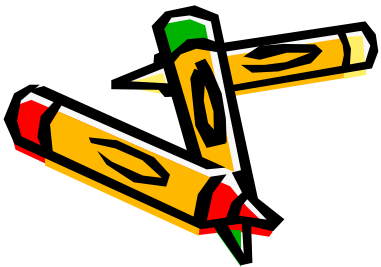
End of Part 1

Questions?



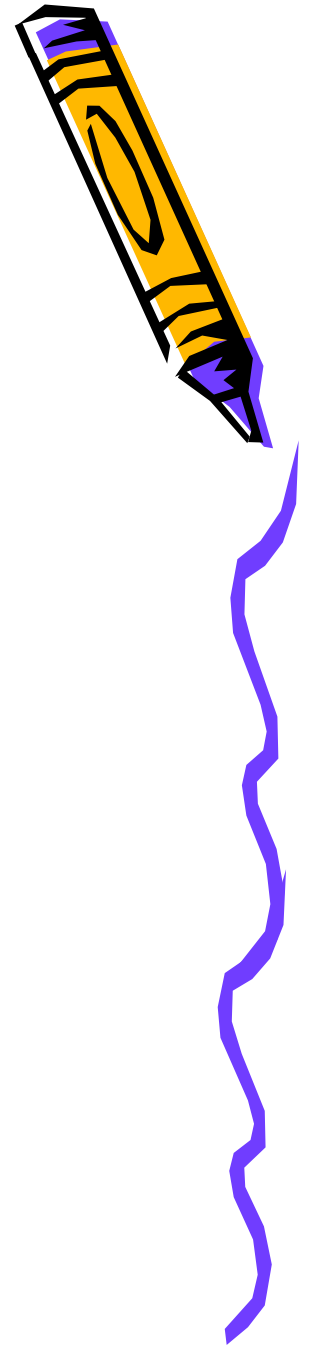
Part 2 Housing Options

- Major Issues
- Current Mitigation
- Options

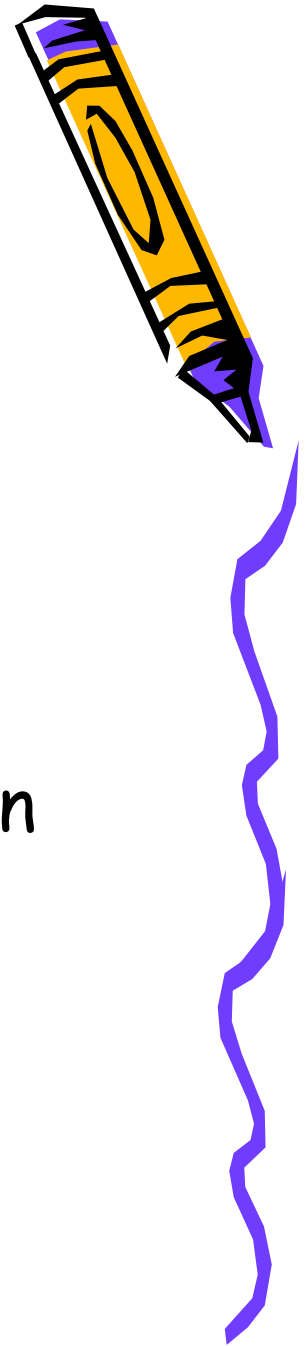


Major Issues

- Overcrowding and Growth in Patterson Ranch/Forest Park area
- Overcrowding at Parkmont
- Overcrowding in Mission San Jose Attendance Area
- Overcrowding at Warm Springs
- Impacted at Junior Highs
- Impacted at High Schools



Major Issues Forest Park



- Enrollment exceeds capacity
- Enrollment exceeds 840 recommended maximum
- Small Site size, 5.41 acres
- Campus overloaded, many students living in boundary (1061)
- Up to 8 CR needed in next 5 years
- No space for expansion of site



Major Issues Parkmont



- Enrollment exceeds capacity
- 10.4 acre site size = 746 site capacity
- Campus overloaded, many students living in boundary (966)
- Up to 11 CR needed in next 5 years
- Support facilities & utilities impacted

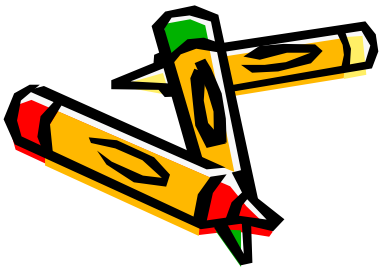


Major Issues

Mission San Jose Area

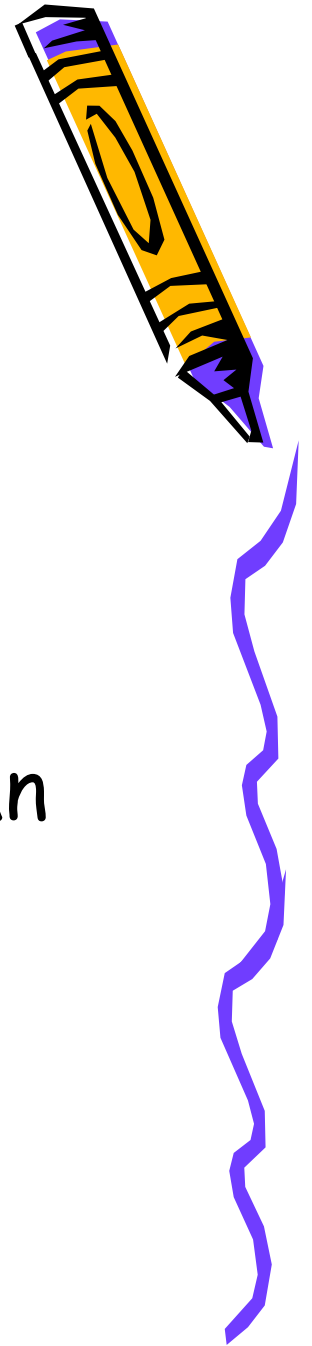


- All four elementary schools and junior high and high school are impacted
- Gomes enrollment exceeds 840 recommended maximum
- Campuses overloaded, many students living in boundary (3,099 K-6), K-6 capacity is 2,745
- Up to 11 classrooms needed at elementary level



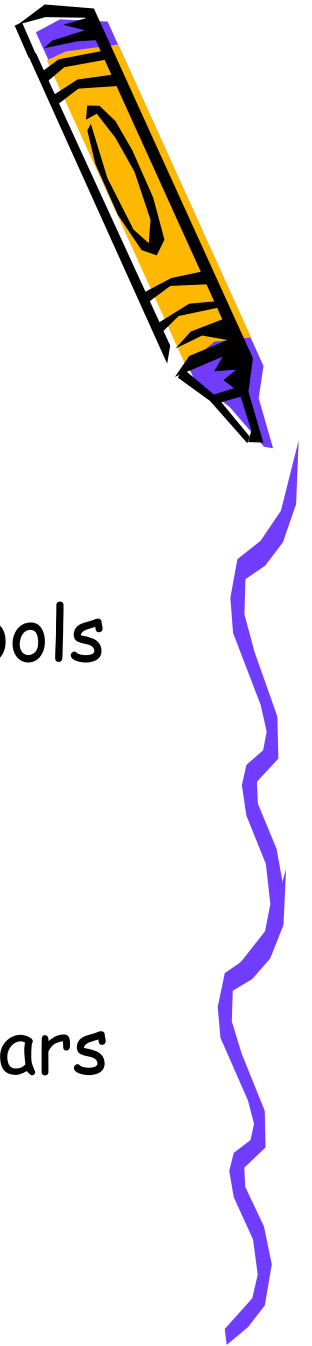
Major Issues Warm Springs

- Enrollment exceeds capacity
- Up to 8 CR needed over next five years
- Have transfers in from Mission San Jose
- Grades 3-6 served, Leitch = K-2



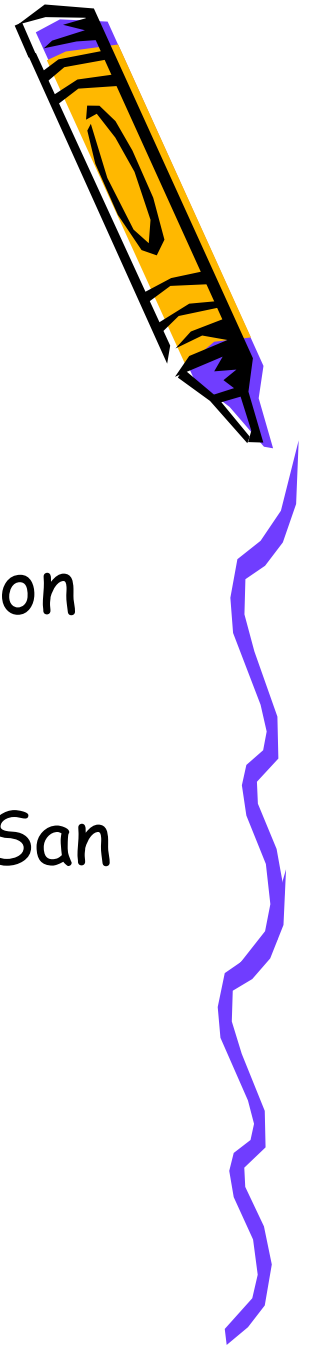
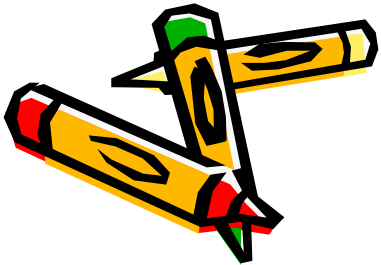
Major Issues Junior High

- Two of five schools over capacity
 - Hopkins, Thornton
- Projected enrollment growth at all schools except Walters
- Average enrollment is 955
- Largest enrollment is 1075 at Hopkins
- Up to 6 classrooms needed in next 5 years



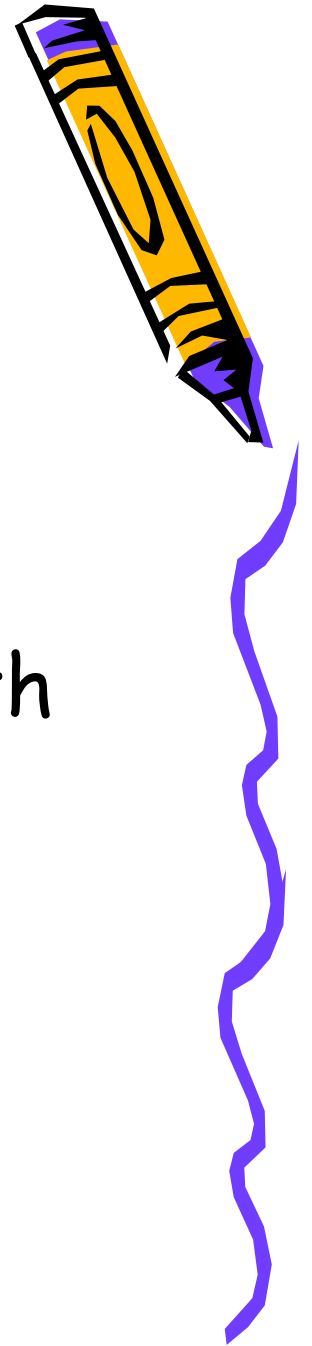
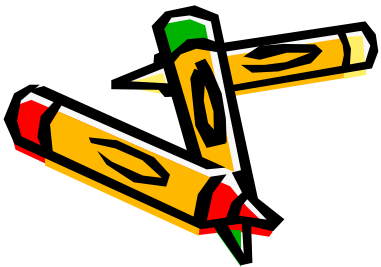
Major Issues High Schools

- Two of five schools over capacity
 - American, Mission San Jose
- Projected enrollment growth at Irvington & Mission San Jose
- Average enrollment is 1,916
- Largest enrollment is 2,106 at Mission San Jose
- Up to 10 classrooms needed in next 5 years



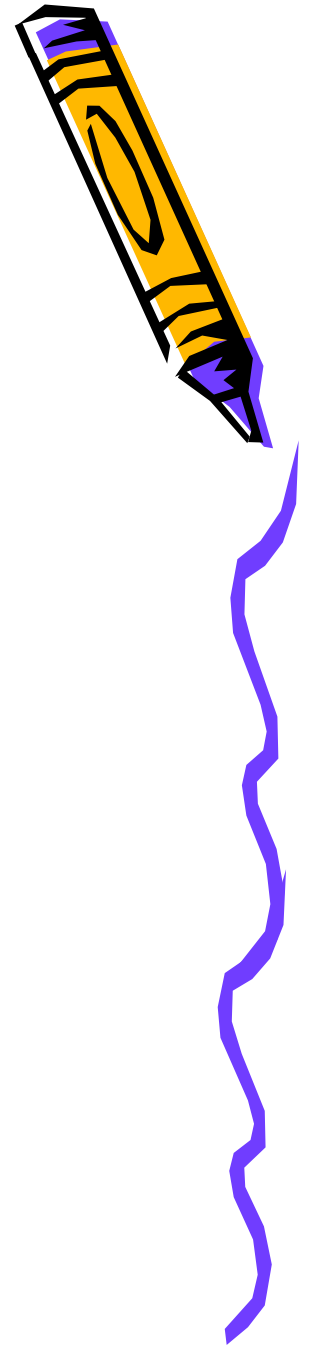
Current & Past Mitigation Measures

- Add classrooms
- Lease portables
- Overload students to a campus with space available



Potential Housing Options

- Better Utilize Capacity
 - Boundary Changes
 - Transfers/Overloads
- Construct Capacity
 - Add Classrooms
 - Build New Schools
- Create Capacity
 - Year Round
 - Eliminate CSR

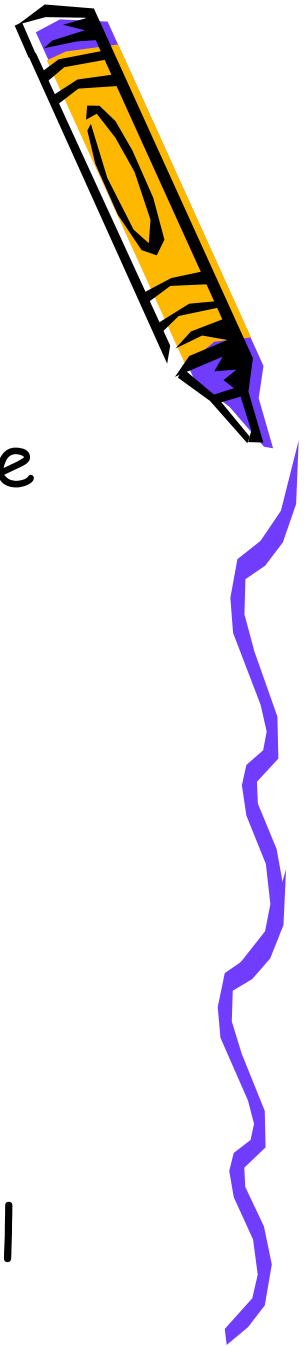


Boundary Changes/ Overloads/Transfers

- Overload students to schools with space available
- Reduce transfers into an overcrowded school
- Move special programs to sites with classroom space available
- Adjust Boundaries with neighboring schools



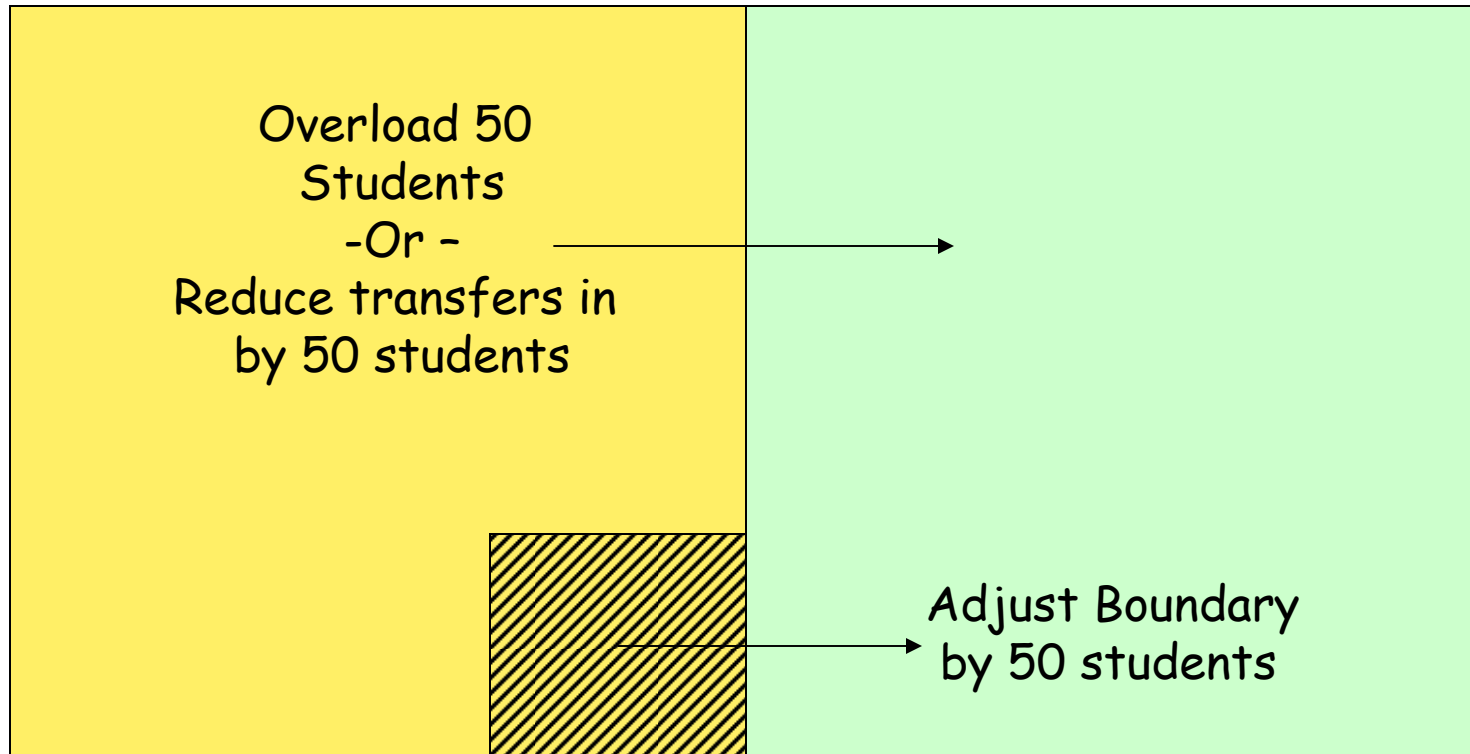
Fiscal Impact: Minimal - Potential changes in transportation costs



Example

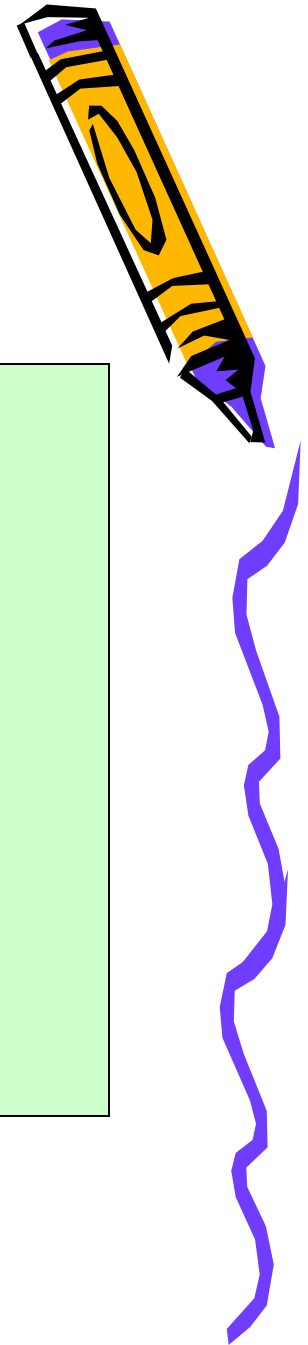
School A

School B



Capacity = 650
Enrollment = 700

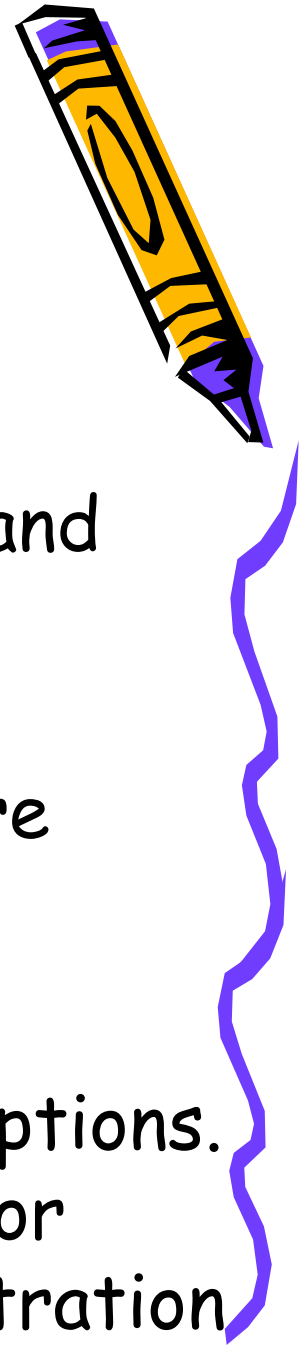
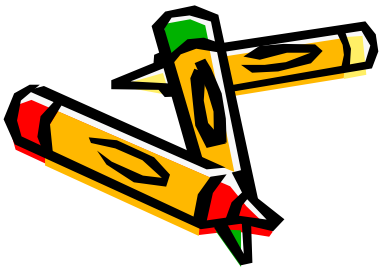
Capacity = 650
Enrollment = 500



Add Classrooms/ Build Schools

- Classrooms can be added to existing schools if there is site space available and the core facilities can support the additional capacity
- New schools can be built if new sites are available which can be acquired and certified.

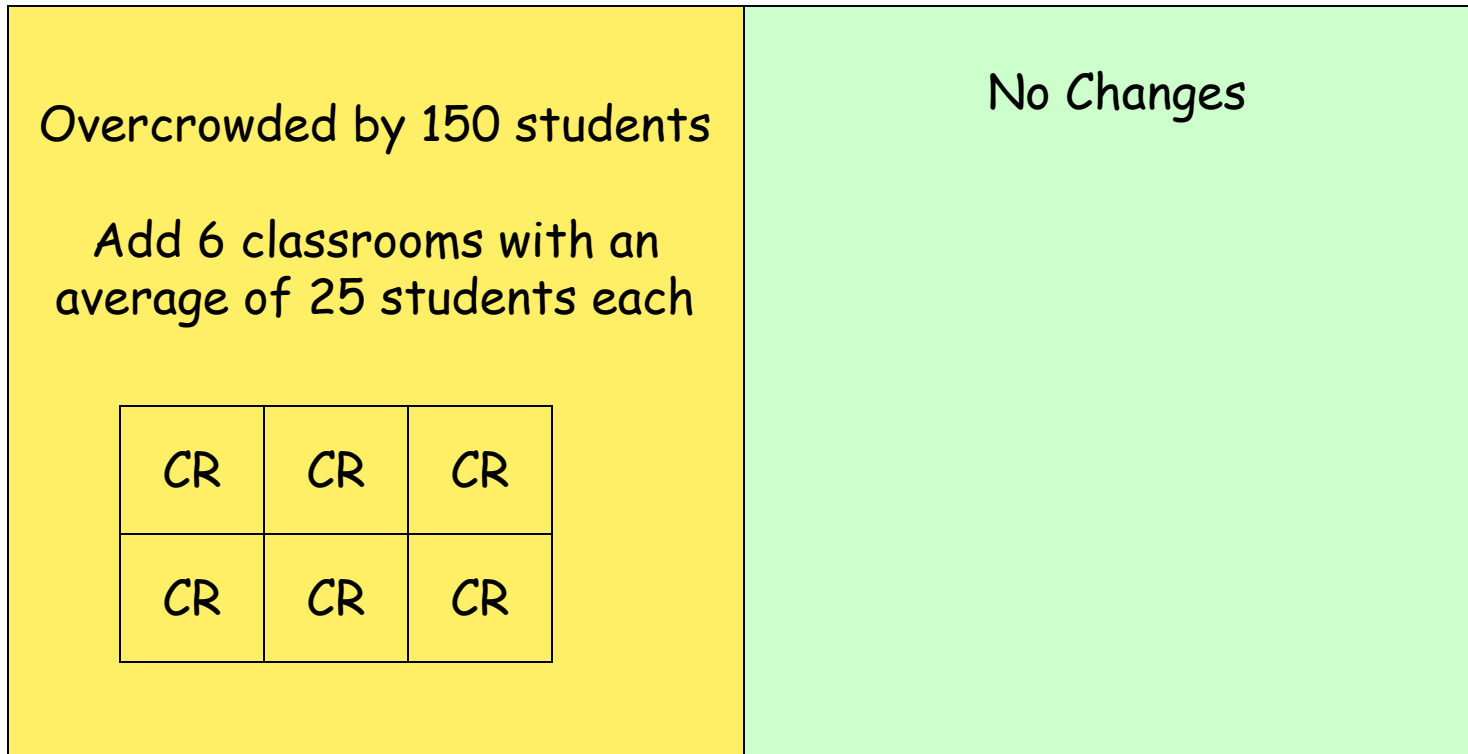
Fiscal Impact: Most costly of all options. Capital Facility funds are needed for construction in addition to administration costs if a new school is built.



Example

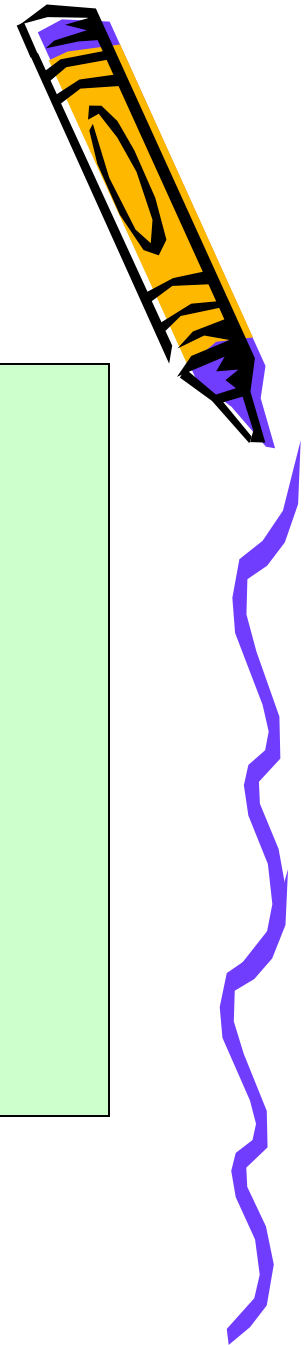
School A

School B



Capacity = 600
Enrollment = 750

Capacity = 650
Enrollment = 500



Multi-Track Year Round Schedules

- Schools operate on a 4 track system. Students are assigned to one of four tracks. One track is on vacation at any given time. Three tracks are on campus. Net increase of 25% in capacity.

Fiscal Impact: Increase in site operational and administration costs which should be offset by increased student revenues.



Example

School A

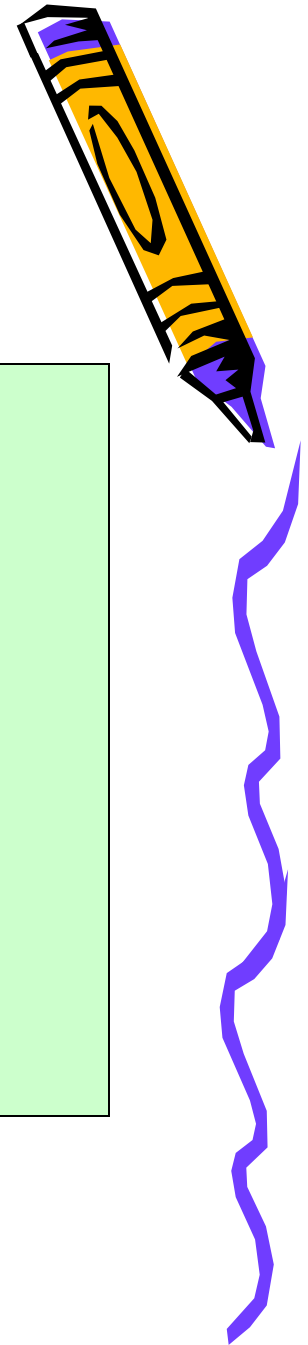
School B

<p>Operate 4 tracks of 200</p> <p>3 tracks on campus = 600 students</p> <p>Total students housed = 800</p> <p>Total capacity = 812</p>	<p>No Changes</p>
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Capacity = 650
Enrollment = 800

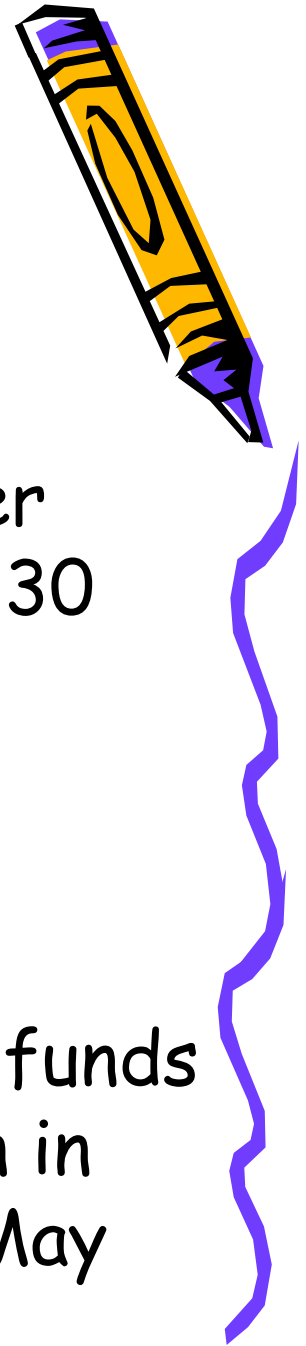
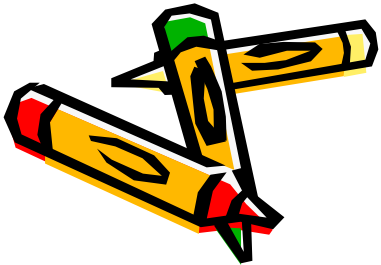
Capacity = 650
Enrollment = 500



Eliminate CSR (class size reduction)

- Schools currently house 20 students per classrooms in grades K-3. If loaded at 30 students per classroom the capacity increases by 50% for those rooms.

Fiscal Impact: Loss of State CSR funds which will be offset by a reduction in the number of teachers needed. May result in a net savings.

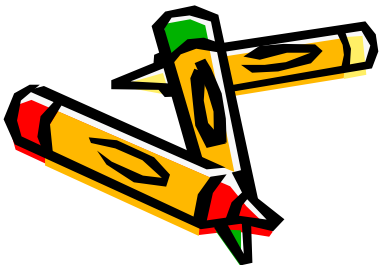


Example

School A

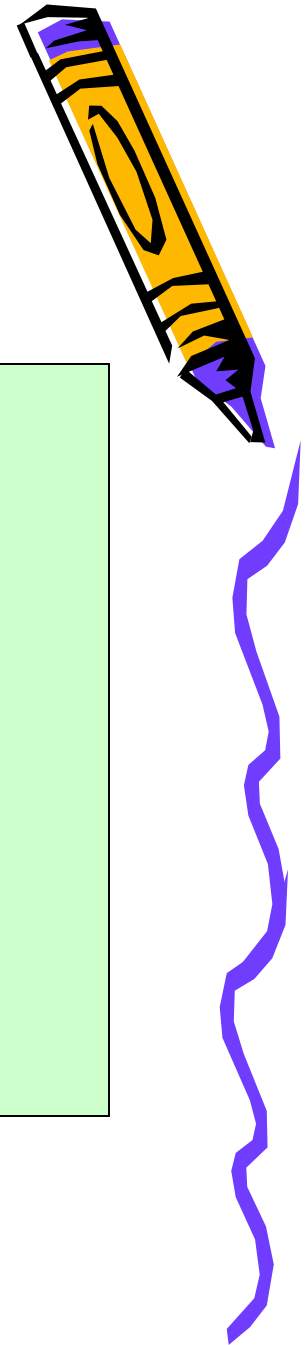
School B

<p>Currently 20 CR at 20 students each = 400 seats</p> <p>Change to 30 students each = 600 seats</p> <p>Increase of 200 seats</p> <p>Total capacity = 900</p>	<p>No Changes</p>
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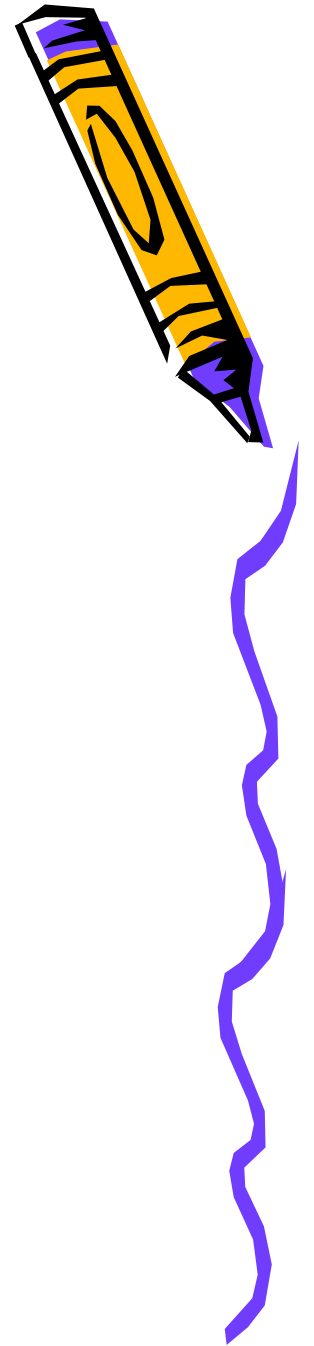
Capacity = 700
Enrollment = 800

Capacity = 650
Enrollment = 500



End of Part 2

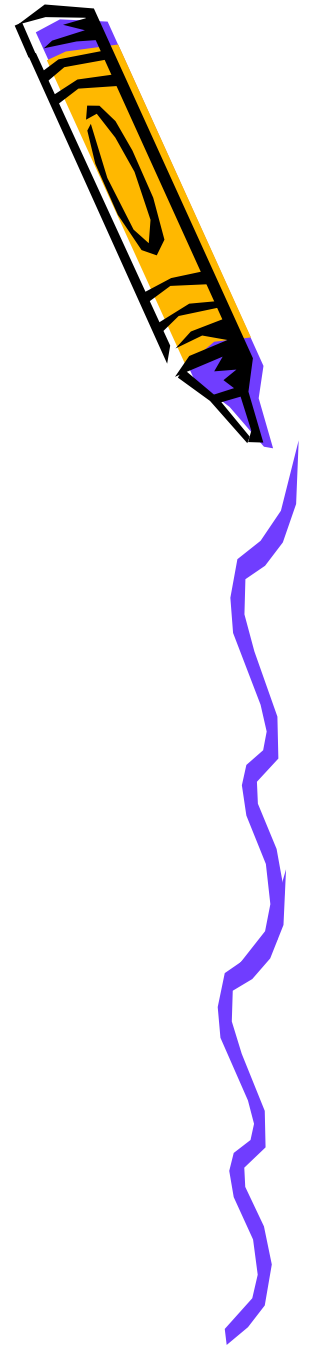
Questions?



Part 3

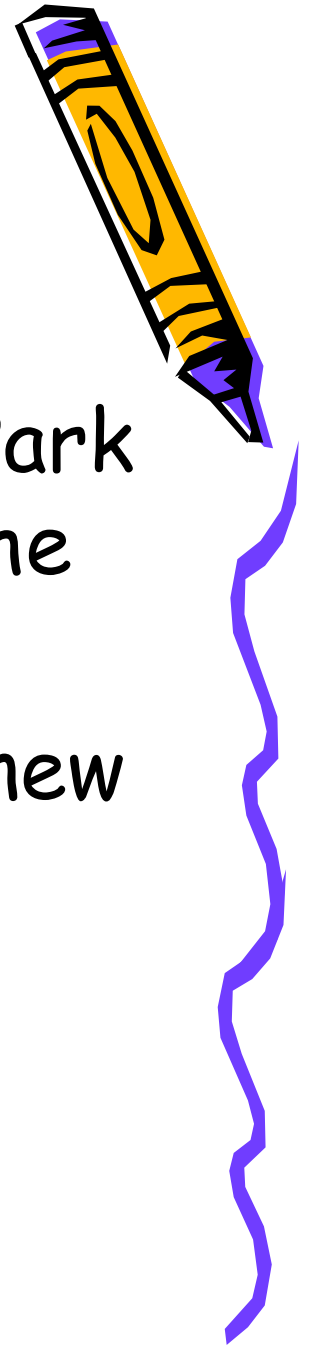
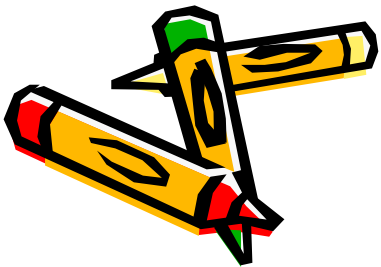
Impact & Recommendations

- Forest Park
- Parkmont
- Mission San Jose area
- Warm Springs
- Junior High
- High Schools



Impact & Recommendations Forest Park

- Implement Year Round at Forest Park until a new school can be built in the Patterson Ranch development.
- Adjust boundaries in area when a new school is built.

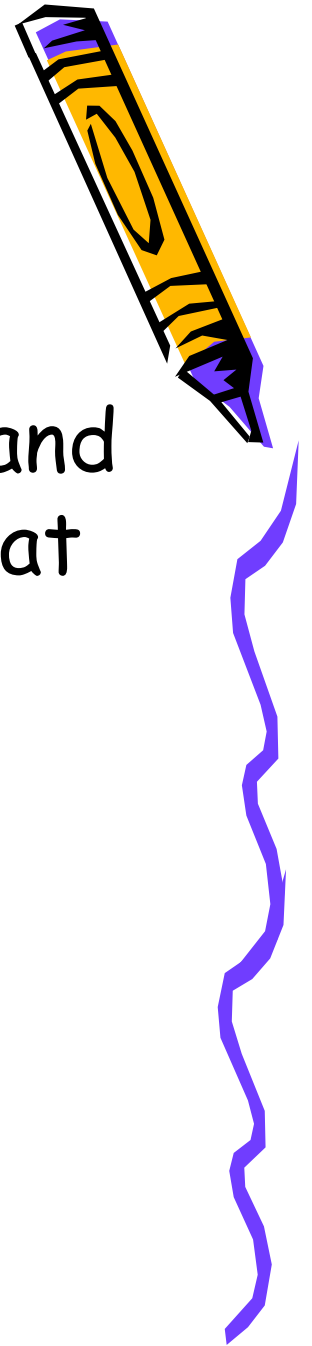


Impact & Recommendations Parkmont

- Adjust boundaries with Glenmoor and Maloney to reduce the enrollment at Parkmont

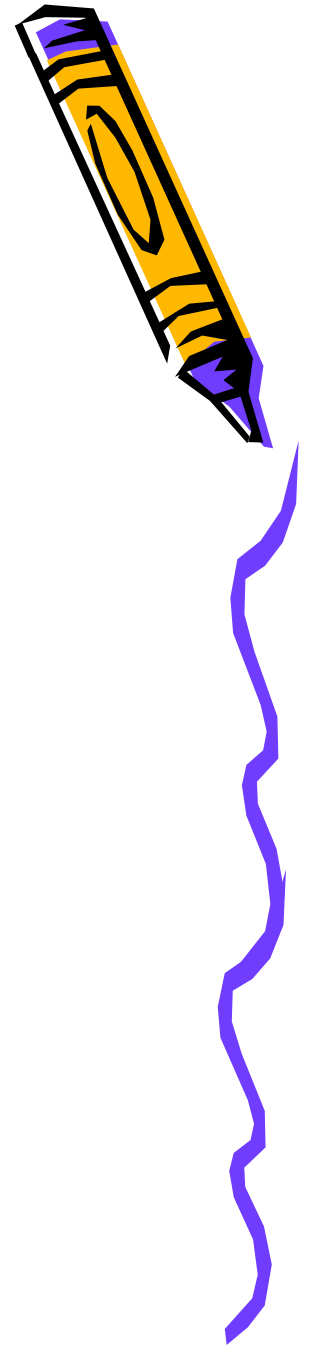
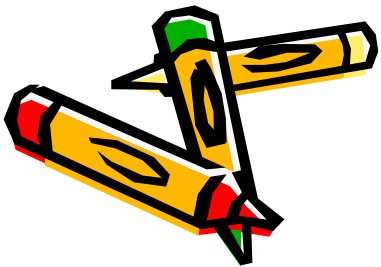
and/or

- Implement a Year Round schedule.



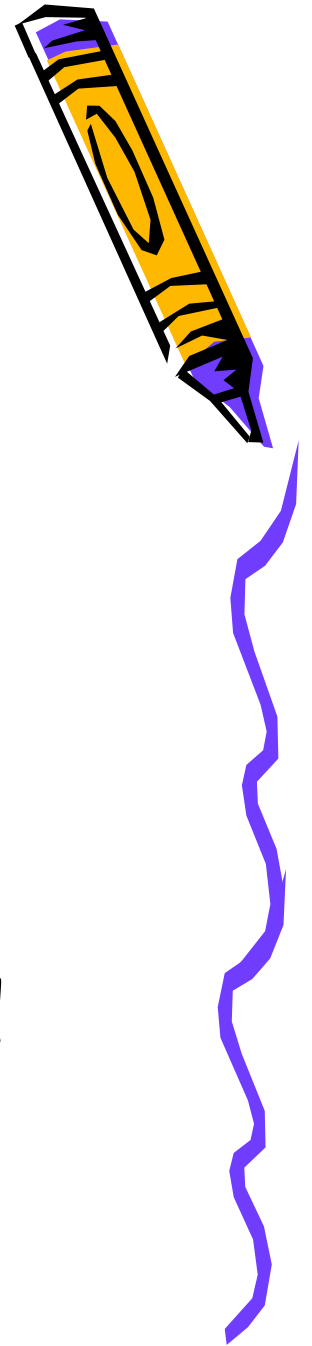
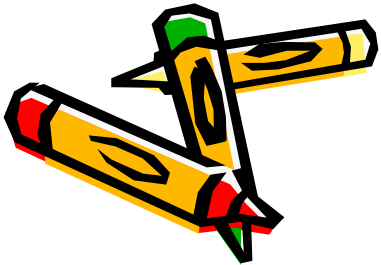
Impact & Recommendations Mission San Jose Area

- Implement year round schedule to increase capacity at neighborhood schools
 - Gomes Elem
 - Chadbourne Elem
 - Mission San Jose Elem
 - Mission Valley Elem



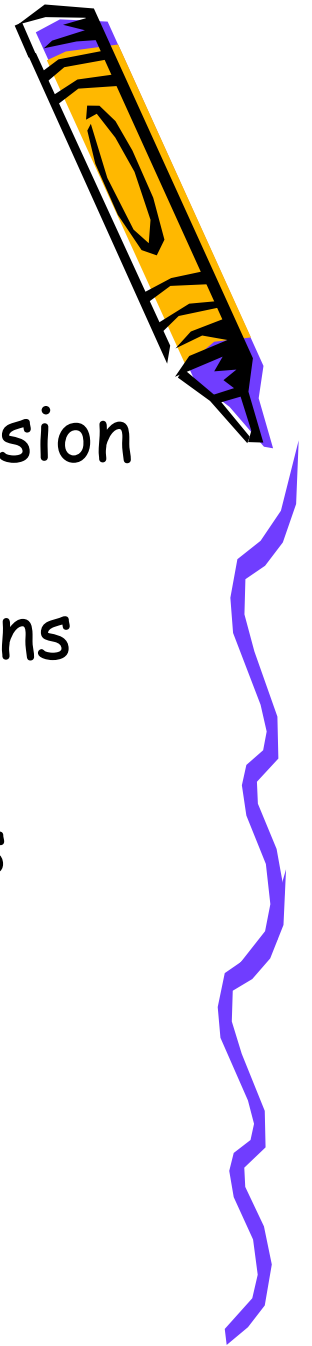
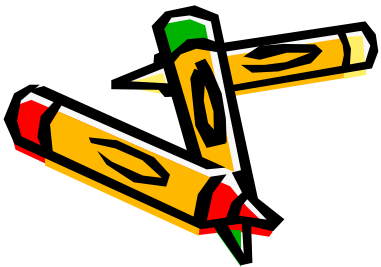
Impact & Recommendations Warm Springs

- Replace leased portables with new classrooms
- Reduce Mission area overloads
- Evaluate grade level configuration changes
- Boundary changes with Weibel and Warm Springs.



Impact & Recommendations Junior High Schools

- The biggest future impact is in the Mission San Jose area
 - Evaluate Year Round Schedule at Hopkins
- Or
- New construction of up to 5 classrooms
 - and/or
 - Adjust boundaries

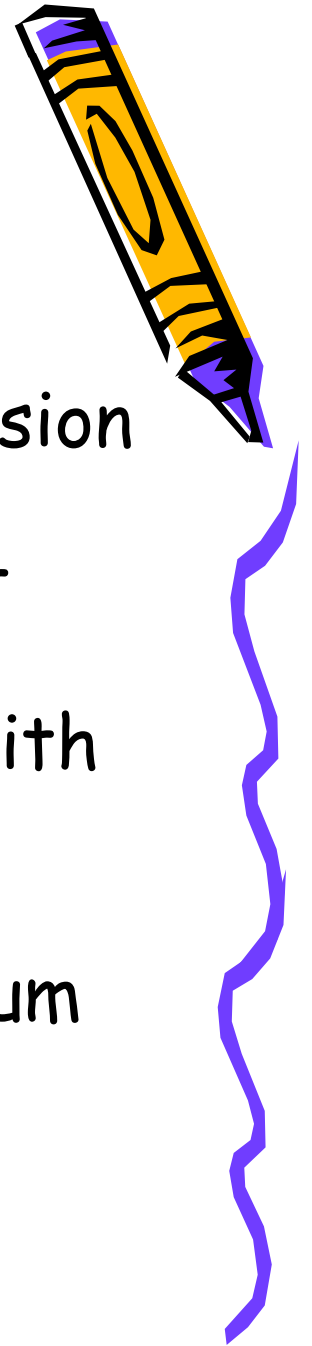


Impact & Recommendations High Schools

- The biggest future impact is in the Mission San Jose area
- Enrollment projected to reach 2,350 at Mission
- New construction - replace portables with two-story modulars

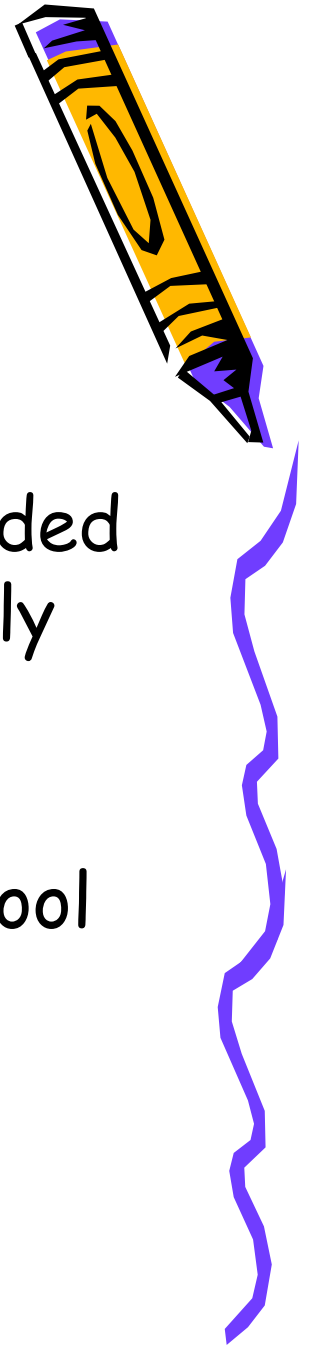
Or

- Retain leased CR and operate at maximum capacity



Impact & Recommendations

- By addressing the housing needs in the impacted areas, relief will also be provided to several of the District sites currently impacted by overloading students.
- The impacts of decisions made will normally impact more than just the school where the changes are made.



End of Part 3

Questions?

