



Orange Unified School District

Facilities Master Plan: Board Meeting

July 22, 2021

Changes to FMP: Draft to Final

SECTION 2

Planning & Considerations

- Page 19:
 - Add info regarding Planned Site Capacities
- Page 20:
 - Add column for 2019/20 Enrollment
 - Add clarifying language

2.4 PLANNING ASSUMPTIONS INFLUENCING DATA

The Overarching Goals for the Facilities Master Plan were developed by the Board early in the process and subsequently built upon through stakeholder engagement and outreach. Out of that two year visioning process came the Planning Assumptions outlined below and in the subsequent sections of this Facilities Master Plan document which help to translate the Board of Education Overarching Goals for the Master Plan into a future vision for improvement of the District's facilities.

ENROLLMENT PROJECTIONS

The District's demographic consultants, Davis Demographics, provided information to support the master plan development. As illustrated by the graph below, Orange USD's enrollment has been declining since the peak in the 2003-04 school year, and is projected to continue its decline through 2026-27 school year. These demographics are revisited annually to inform future staffing and facility needs.

Subsequent pages identify current and projected (2026-27 school year) by school site.

LOADING

(Students per teaching space; for facilities planning purposes)

- PK: 30:1
- TK-5th: 30:1
- 6-8th: 32:1
- SDC (incl PK): 12:1

PLANNED SITE CAPACITIES

Sites were planned at the following capacities for core grades Kindergarten through 8th, aligning with their projected enrollment.

Elementary Schools: 420 or 630 students
K-8 Schools: 900 students
Middle Schools: 700 or 900 students

Site capacities take the above base capacity then add Preschool (PK), Transitional Kindergarten (TK), and SDC classes as dictated by the site's program. Capacities couple with the Loading factors to determine the number of classrooms needed per site.

Historical and (Projected)

Enrollment data (approximate values from chart):

School Year	Enrollment
2000-01	31,497
2001-02	31,487
2002-03	31,422
2003-04	32,852 (Peak)
2004-05	31,351
2005-06	30,968
2006-07	30,327
2007-08	29,127
2008-09	28,179
2009-10	28,318

Tab 2012.13 through Tab 2019.20 and Projections include TK, SDC, and SDC.

2.4 PLANNING ASSUMPTIONS DEMOGRAPHIC PROJECTIONS

Orange Unified School District Facilities Master Plan

RESIDENT STUDENT PROJECTIONS AND ENROLLMENT

Existing School Site	2019/20* enrollment	2019** (actual students)	2026** (projected students)	Existing School Site	2019/20* enrollment	2019** (actual students)	2026** (projected students)
Anaheim Hills Elementary	511	553	502	Sycamore Elementary	401	419	328
California Elementary	599	663	486	Taft Elementary	552	635	555
Cambridge Elementary	531	536	429	Villa Park Elementary	609	421	427
Canyon Rim Elementary	664	642	543	West Orange Elementary	388	394	336
Chapman Hills Elementary	464	191	174	Cerro Villa Middle School	904	877	848
Orange Pre-K	190	not included	not included	El Rancho Charter Middle School	1180	986	953
Crescent Elementary	764	517	513	Portola Middle School	659	1,031	872
Esplanade Elementary	353	467	419	Santiago Charter Middle School	1,022	828	545
Fairhaven Elementary	516	554	486	Yorba Middle School	552	935	727
Fletcher Elementary	451	493	530				
Handy Elementary	445	739	628				
Imperial Elementary	487	322	344				
Jordan Academy	379	407	229				
La Veta Elementary	601	583	453				
Lampson Elementary	741	756	699				
Linda Vista Elementary	440	246	206				
McPherson Magnet	847	not included	not included				
Nohl Canyon Elementary	531	364	380				
Olive Elementary	420	547	670				
Palmyra Elementary	397	369	342				
Panorama Elementary	430	183	161				
Prospect Elementary	410	482	389				
Running Springs Elementary	672	620	638				
Serrano Elementary	539	370	322				

Notes:

- *Data was received during interviews with site principals in 2019 and includes all students attending the school regardless of grade level or special programs.
- **Data source: Demographic Report of 7-Year Student Projections by Residence, Fall 2020-2026 prepared by Davis Demographics & Planning, Inc. for Orange Unified School District.
- **Actual and Projected student data reflects resident students, not enrolled students. In other words, these are counts of the students residing within each school's neighborhood boundaries.
- **These actual and projected enrollment numbers do not include Preschool (PK), Transitional Kindergarten (TK), or Special Education (SDC) populations.
- McPherson is not included in demographic projections because its student boundary are the full district boundary.
- High school sites are not included in this Facilities Master Plan.

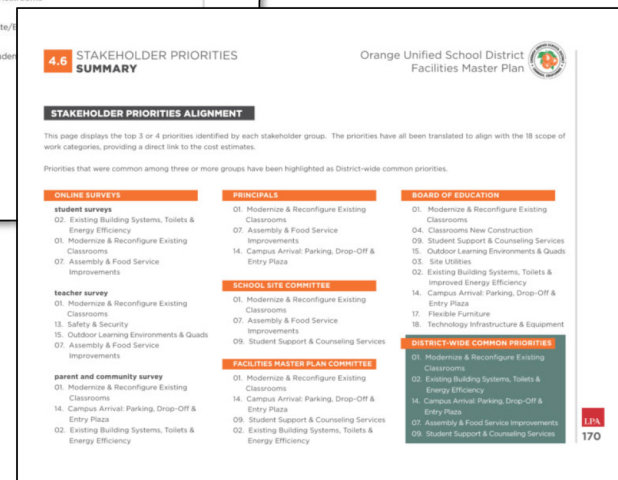
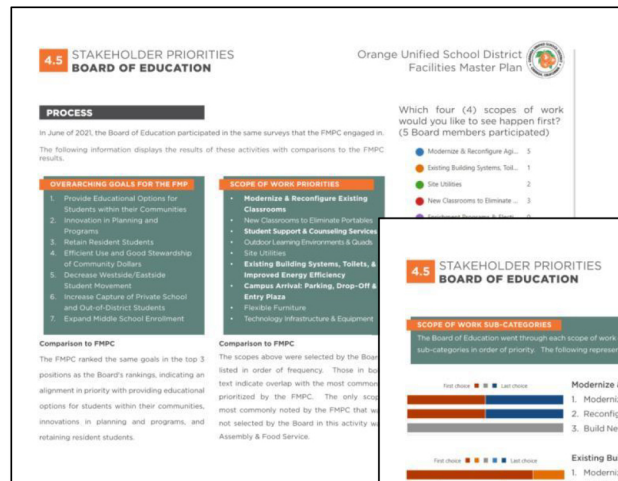


Changes to FMP: Draft to Final

SECTION 4

Program Costs

- New Pages 165-170:
- Board Priorities
- Stakeholder Priorities Alignment



Changes to FMP: Draft to Final

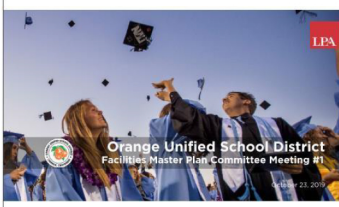
SECTION 6

Appendix

- Title Adjustments to Pages 539-685:
 - “Section 6.5 FMPC Meetings” changed to “Section 6.4 FMPC Presentations” (pages 539-595)
 - Total Program Detailed Cost Estimate changed from Section 6.4 to 6.5 (pages 596-685)


6.4 APPENDIX FMPC PRESENTATIONS

FACILITIES MASTER PLAN COMMITTEE #1




Orange Unified School District
Facilities Master Plan Committee Meeting #1
June 22, 2021


Your Team




Jan Reed
Chairman




Barbara Jones
President



Robert Cook
President



Lindsay Hayward
Executive Director



Lisa Edmonds
Director


Agenda

• Introductions & Committee Welcome	10 minutes
• Introduction / Small Group Activity	5 minutes
• LPA Team / Brief Process Overview	15 minutes
• Small Group Activity	45 minutes
• Educational Program Presentation	15 minutes
• Defining Success	15 minutes
• Next Steps	

Firm Overview


54 years in
400+ employees
50% staff dedicated to education

Orange Unified School District
Facilities Master Plan



6.5 APPENDIX TOTAL PROGRAM DETAILED COST ESTIMATE


Orange USD Masterplan
Orange, CA
June 8, 2021



Orange USD Masterplan
Orange, CA
June 8, 2021

Prepared For LPA, Inc.

Orange Unified School District
Facilities Master Plan



INTRODUCTION

1. Basis Of Estimate
This cost estimate is based upon documents and questions provided by LPA, Inc.

2. Excluded Costs
The following cost items are excluded from this estimate:
1) A complete bid procurement and construction and GC fee.
2) The cost of providing wage labor rates.
3) All work requiring a professional design and/or build procurement methodology.
4) Costs of hazardous material removal, abatement, and disposal, unless noted otherwise.
5) FTEC, unless noted otherwise.

3. Clarifications
This estimate is based upon the following assumptions:
1) A complete bid procurement and construction and GC fee.
2) The cost of providing wage labor rates.
3) All work requiring a professional design and/or build procurement methodology.
4) Unit costs are inclusive of General Conditions, General Requirements, Checklist and Profit, Bonds and Insurance and Design Contingency.
5) Unit costs are estimated at 20% per LPA, Inc.

Sheet 2 of 175

LPA
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