

Laurelwood Capacity Scenarios

Special Board Meeting
May 3, 2022

Agenda

- Enrollment Projections
- Capacity Scenarios
- Scenario Cost Estimates
- Measure BB Reserves
- Summary
- Board Direction

Declining District and Laurelwood Attendance Boundary Births

	2008	2009	2010	2011	2012	2013	2014	2015	2016	% Change 2008 - 2016
District	2,107	1,842	1,817	2,123	2,002	2,077	2,016	1,983	1,918	-9%
Laurelwood	107	95	95	94	90	93	89	86	88	-18%

Source: DecisionInsite Live Births by Studyblock

Conservative Laurelwood Enrollment Projections

Report Date:	2018 Projections		2021 Projections	
Year	Students in Laurelwood Attendance Boundary	Students Attending Laurelwood*	Students in Laurelwood Attendance Boundary	Students Attending Laurelwood
2022	731	730	579	534
2023	718	717	558	498
2024	705	705	552	478
2025	692	692	542	460
2026	680	680	532	449
2027	666	666	518	436
2028	-	-	507	426
2029	-	-	499	417
2030	-	-	490	409

Source: DecisionInsite 2018 and 2021 Conservative Enrollment Projections
 *2018 Report did not include Open Enrollment Projections

Moderate Laurelwood Enrollment Projections

Report Date:	2018 Projections		2021 Projections	
Year	Students in Laurelwood Attendance Boundary	Students Attending Laurelwood*	Students in Laurelwood Attendance Boundary	Students Attending Laurelwood
2022	760	761	594	545
2023	756	756	578	512
2024	748	748	573	495
2025	740	740	577	489
2026	737	737	574	487
2027	734	734	566	479
2028	-	-	561	474
2029	-	-	557	470
2030	-	-	556	468

Source: DecisionInsite 2018 and 2021 Moderate Enrollment Projections

*2018 Report did not include Open Enrollment Projections

Student Enrollment in the Laurelwood Attendance Boundary (K-5)

Date	K-5 Students residing within the Laurelwood Attendance Boundary	Students Enrolled in Laurelwood Residing in the Laurelwood Attendance Boundary	Students Open Enrolling <i>from</i> Laurelwood	Students Open Enrolling <i>to</i> Laurelwood	Total Students Attending Laurelwood
October 2016	737	649	88	36	685
October 2017	758	662	96	24	686
October 2018	744	632	112	13	645
October 2019	761	653	108	16	669
October 2020	699	599	100	22	621
October 2021	593	503	90	26	529
April 2022	576	489	87	14	516

Source: SCUSD Aeries CALPADS Student Data

Laurelwood Potential Capacity Scenarios

TK - 5th Grades

- **Scenario 1: 650 Student Capacity**
 - Build the entire campus for approximately 650 students
- **Scenario 2: 650 Plus Student Capacity**
 - Build the campus for 650 students in classrooms
 - Build the multipurpose, administration and student services for more students
 - Plan a location for an additional permanent classroom building, if needed
- **Scenario 3: 800 Student Capacity**
 - Build the entire campus for approximately 800 students (TK - 5)

Cost Estimate Assumptions

Total Construction (Project) Cost per square foot: \$1,200 / sf

- The unit cost is an average of cost data received from HMC Architects for a new elementary school in Foster City, opened in 2021; new school construction costs in the recent School Fee Justification Study by Cooperative Strategies; and cost data from the Swinerton Builders estimating department.

Total Square Feet per Student: 130 sf / student

- Comparable to Abram Agnew Elementary.

Cost Estimate Assumptions

Square Feet of Support Space per Student: 92 sf / student

- Total square feet per student (130 sf) less classroom space per student (38sf).

Inflation: Three years to midpoint of construction compounded

- This equates to 8%, 8%, and 7% over the next three years.
- The average industry index for 2021 is 9%. Projections for 2022 range from 5% to 14%.

In order to see a decrease in these cost increases, there would need to be a significant reduction in local construction demand and/or and increase in construction resources supply.

Cost Estimates for Scenarios

	Scenario 1	Scenario 2	Scenario 3
Number of Students	650	650 Plus	800
Total Estimate	\$119,533,045	\$140,200,720	\$148,737,368
Measure BB Project Budget			
New School at Patrick Henry Site (600)	\$87,976,000	\$87,976,000	\$87,976,000
Existing Laurelwood Reconfiguration	\$10,889,000	\$10,889,000	\$10,889,000
Total Project Funding	\$98,865,000	\$98,865,000	\$98,865,000
Measure BB Reserves Needed	\$20,668,045	\$41,335,720	\$49,872,368
Total Estimate	\$119,533,045	\$140,200,720	\$148,737,368

Total Measure BB Reserves

Measure BB Reserves:	Scenario 1	Scenario 2	Scenario 3
Scope Reserves	\$56,300,000	\$56,300,000	\$56,300,000
Escalation Reserves	\$69,000,000	\$69,000,000	\$69,000,000
Total Available Reserves (04/11/22)	\$125,300,000	\$125,300,000	\$125,300,000
Reserves Needed for New Laurelwood	\$20,668,045	\$41,335,720	\$49,872,368
Remaining Reserves	\$104,631,955	\$83,964,280	\$75,427,632

Potential Uses for the Measure BB Reserves

Current Measure BB Projects:

- Bracher phase 1, Master Plan
- Briarwood phase 1, Master Plan
- Westwood phase 1, Master Plan
- Peterson multi-use fields, all weather track, bleachers and/or field house
- New Valley relocation

Potential Uses for the Measure BB Reserves

Other Allowable Projects:

- Wilcox tennis courts / concession
- Scott Lane phase 1, Master Plan
- Cabrillo classroom building
- Youth Activity Center
- Existing Laurelwood reconfiguration
- Structural strengthening of canopies at elementary schools

Summary

- Birth rates and student enrollments are declining
- Original Measure BB new school at Patrick Henry project budget was for 600 students
 - Any additional construction will require use of Measure BB supplemental Reserve Funds

	Scenario 1	Scenario 2	Scenario 3
Number of Students	650	650 Plus	800
Total Estimate	\$119,533,045	\$140,200,720	\$148,737,368
Reserve Needed	\$20,668,045	\$41,335,720	\$49,872,368

Board Direction

Which of the three scenarios should the district use for the capacity of the new Laurelwood Elementary School?