

## Summary

# Facilities Planning Committee Meeting May 1, 2024

Members Present:	Members Excused:	Staff Present:
<ol style="list-style-type: none"> <li>1. Ian Beaty</li> <li>2. Debbie Chin</li> <li>3. LeeAnn Larson</li> <li>4. Dan Maks</li> <li>5. Stephen Roberts</li> <li>6. Farahnaz Zaman</li> <li>7. Brian Kennedy</li> <li>8. Jodi Bean</li> <li>9. Abhijit Sathaye</li> </ol>		<ol style="list-style-type: none"> <li>1. Steven Sparks</li> <li>2. Robert McCracken</li> <li>3. Dr. Carl Mead</li> <li>4. Kerry Delf</li> <li>5. Karla Barrett-Curtis</li> </ol>

Committee Chair Stephen Roberts opened the meeting, welcomed the committee and reviewed the agenda.

On the committee’s direction at the April meeting, staff developed six additional scenarios for consideration. These scenarios explored several ideas: 1) expanding the scope of schools studied from Raleigh Hills, McKay, Montclair, Raleigh Park and Greenway to schools located south of Highway 26 and east of SW Murray Boulevard; 2) using major roads, like Highway 217 as a dividing line between school boundaries to group neighborhoods together; and 3) reducing operational costs and/or avoiding future capital expenditures by considering closing schools with significant investment needs.

The following tables summarize each scenario and results by utilization of capacity, seismic scores and diversity of the resident student population. *Please note, the BIPOC % for Raleigh Hills in scenarios #3 and #7 have been corrected: the table previously stated Raleigh Hills BIPOC % in scenario #3 as 58% and in scenario #7 as 42%.*

**Belong. Believe. Achieve.**

**2032 Forecasted Utilization of Capacity**

	Current								
	Boundaries	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8
Raleigh Hills	39%	87%	91%	87%	66%	36%	90%	77%	90%
Montclair	76%	Closed	76%	Closed	Closed	96%	76%	Closed	76%
McKay	58%	Closed							
Greenway	48%	68%	68%	68%	68%	68%	68%	93%	93%
Vose	65%	65%	65%	81%	91%	91%	75%	75%	75%
Raleigh Park	84%	84%	Closed	Closed	Closed	Closed	Closed	106%	Closed
Ridgewood	83%	83%	83%	66%	74%	66%	Closed	Closed	Closed
William Walker	67%	67%	67%	103%	111%	103%	111%	111%	111%
Fir Grove	66%	66%	66%	66%	66%	66%	66%	Closed	Closed
Hiteon	63%	63%	63%	63%	63%	63%	63%	94%	94%

Closures	Scenario 1 Scenario 2 Scenario 3 Scenario 4 Scenario 5 Scenario 6 Scenario 7 Scenario 8								
	2	2	3	3	2	3	4	4	
Estim. Annual Staffing Savings (\$MM)	\$ 2.4	\$ 2.4	\$ 3.6	\$ 3.6	\$ 2.4	\$ 3.6	\$ 4.8	\$ 4.8	

**Building Seismic Score & 2032 Forecasted Resident Students by Scenario**

	Needs Upgrade	Seismic Score	Current Boundaries	Current							
				Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8
Raleigh Hills	No	95	291	654	679	656	495	267	675	577	675
Montclair	Yes	69	248	-	248	-	-	312	248	-	248
McKay	Yes	49	217	-	-	-	-	-	-	-	-
Greenway	Yes	63	240	342	342	342	342	342	342	465	465
Vose	No	95	489	489	489	604	680	680	565	565	565
Raleigh Park	Yes	50	273	273	-	-	-	-	-	346	-
Ridgewood	Yes	56	351	351	351	279	314	279	-	-	-
William Walker	No	95	416	416	416	644	694	644	694	694	694
Fir Grove	Yes	48	348	348	348	348	348	348	348	-	-
Hiteon	Yes	62	455	455	455	455	455	455	455	681	681
<b>Total</b>	<b>7</b>		<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,327</b>	<b>3,327</b>	<b>3,328</b>	<b>3,328</b>

	Current								
	Boundaries	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8
% in <61 Seismic Score	1,189	972	699	627	662	627	348	346	-
% in 61 - 80 Seismic Score	943	797	1,045	797	797	1,109	1,045	1,146	1,394
% in 81+ Seismic Score (Goal)	1,196	1,559	1,584	1,904	1,869	1,591	1,934	1,836	1,934
	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,328</b>	<b>3,327</b>	<b>3,327</b>	<b>3,328</b>	<b>3,328</b>

% in <61 Seismic Score	36%	29%	21%	19%	20%	19%	10%	10%	0%
% in 61 - 80 Seismic Score	28%	24%	31%	24%	24%	33%	31%	34%	42%
% in 81+ Seismic Score (Goal)	36%	47%	48%	57%	56%	48%	58%	55%	58%

Buildings Needing Seismic Upgrade	7	5	5	4	4	5	4	3	3
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**% of BIPOC Resident Students by Scenario (in 2023)**

	Current								
	Boundaries	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7	Scenario 8
Raleigh Hills	48%	42%	50%	38%	33%	37%	40%	39%	40%
Montclair	33%	Closed	33%	Closed	Closed	32%	33%	Closed	33%
McKay	51%	Closed							
Greenway	59%	58%	58%	58%	58%	58%	58%	53%	53%
Vose	73%	73%	73%	73%	73%	73%	78%	78%	78%
Raleigh Park	51%	51%	Closed	Closed	Closed	Closed	Closed	36%	Closed
Ridgewood	29%	29%	29%	49%	40%	49%	Closed	Closed	Closed
William Walker	77%	77%	77%	61%	64%	61%	64%	64%	64%
Fir Grove	56%	56%	56%	56%	56%	56%	56%	Closed	Closed
Hiteon	42%	42%	42%	42%	42%	42%	42%	49%	49%
<b>Study Area</b>	<b>54%</b>								
<b>District</b>	<b>60%</b>								

No change to boundary

Staff provided information on two schools: Ridgewood and Vose.

Ridgewood is located within a residential area, accessible only by neighborhood streets. The small parking lot and limited circulation makes it challenging to serve by bus (buses are routed around

the building in the afternoon). It would not be possible to improve the transportation situation at Ridgewood without relocating the building to the western side of the property – meaning a full rebuild. Transportation and Facilities Development (Bond team) staff have both indicated that if there was a choice of replacing Ridgewood or Raleigh Park, the latter would be preferred, given its large site size and better vehicle circulation opportunities.

Staff also provided an overview of the dual language immersion program at Vose, which serves resident students as well as students from other boundaries. In 2023 Vose hosts approximately 150 students from other boundaries for this program. Non-resident students apply for the program, and are not provided district bus transportation (families must arrange transportation to and from school). The resident population at Vose is lower than the building capacity, and it could accommodate additional students through a boundary adjustment; however, that would require a reduction in the number of non-resident students attending. The District is working to expand dual language programs at other schools around the district, but that will take time to ramp up.

Staff provided an overview of each scenario, highlighting the pros and cons of each. Discussion of the remaining scenarios focused on the following:

- The committee noted that William Walker’s capacity was exceeded in all scenarios where it received additional boundary area. Is this a serious issue for the school, or are portables required?

*William Walker could have some additional capacity freed up by relocating programs currently onsite, or, with funding, the addition of classrooms, like was done at Sato & Vose. The latter is a major project, but if it were balanced with operation or capital costs avoided elsewhere, it may be worth considering in the recommendation. At present, William Walker is underutilized. The district would prefer not to use portables for student classrooms in general.*

- How would a school over capacity impact classroom size?

*The capacity formula used by the district assumes 25 students per classroom. Teacher allocations also determine classroom size; the district uses a staffing allocation model (SAM) to make assignments each year and balance loads. Unfortunately, families do not come in neat little packages, sometimes you will have large cohorts in some grades and small in others. In some cases, there are classrooms with as low as 11 per classroom in small schools.*

It was noted that two things major categories, safety & security and transportation efficiency would be the most important for evaluating scenarios. The district has adequate building capacity in this area, and removing buildings that need investment or are difficult to serve would yield the most benefit.

- Are there local transportation network investments that could improve walkability and accessibility to the schools?

*At the moment, most schools have walk zones that are as large as they can be. Walking routes within a mile of schools can be cut short by barriers like busy streets that elementary students cannot cross. The district, the county and city work closely on projects to expand walk-to-school zones, but they depend on limited funding opportunities. Closing a school with a large walk-to-school zone will likely mean additional bus transportation costs, but those costs may be outweighed by other savings.*

It was noted that the district should prioritize the closure of schools that are considered at or near the end of their useful life (marked as replace or decommission). There is more than enough capacity within the area to accommodate students, and the district should not devote its limited funds to replace a building while closing another that is in better condition.

This is the logic underlying scenario #8, which closes the four schools in the worst condition (Ridgewood, Raleigh Park, McKay and Fir Grove). It was also noted that scenario #8 leaves Montclair underenrolled in the future with future investment needs.

Chair Roberts conducted a poll of the committee, asking each to indicate their first and second choice of scenarios in order to narrow the field.<sup>1</sup> Scenarios #3 and #7 received the most total votes.

<b>Scenario</b>	<b>First Choice Votes</b>	<b>Second Choice Votes</b>
Scenario #1		2
Scenario #2		
Scenario #3	7	
Scenario #4		
Scenario #5		
Scenario #6		1
Scenario #7	1	5
Scenario #8	1	1

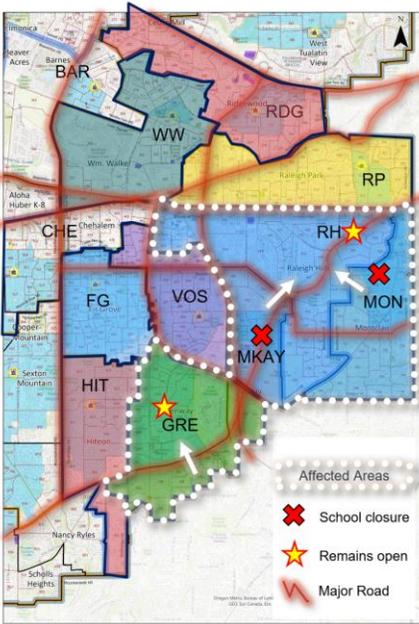
In each scenario, Montclair was closed and combined with Raleigh Hills, and McKay was combined with Vose or Raleigh Hills. The portion of Ridgewood west of Highway 217 was assigned to William Walker in each scenario, with either Ridgewood or Raleigh Park remaining open. The committee viewed these scenarios as potential phases of an overall potential recommendation. However, the committee also cautioned that the closure of four schools, as depicted in scenario #7 would constitute a major change to the district. The consolidation of Fir Grove with Hiteon in scenario #7 was viewed by the committee as a potential additional step that did not depend necessarily on the reopening plan for Raleigh Hills.

The committee requested staff to develop iterations that would present options for the closure of two, three and four schools, based on scenarios #1, 3, and #7.

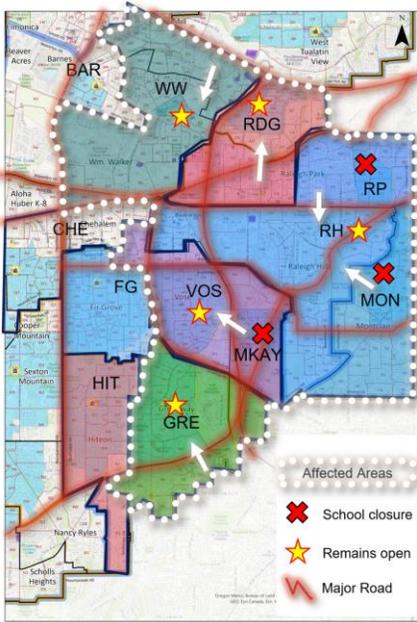
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<sup>1</sup> The committee agreed to eliminate from further consideration scenarios #4 and #5, which did not open Raleigh Hills with sufficiently large resident student populations.

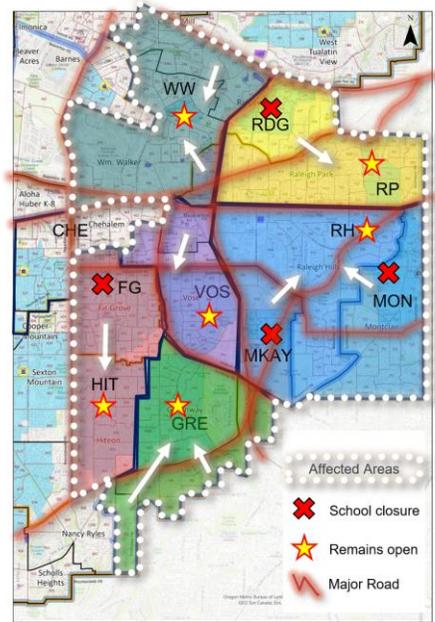
Scenario 1



Scenario 3



Scenario 7



Chair Roberts suggested an online poll or form be set up for committee members to record any additional comments on the scenarios. Staff will create a Google form and send it out via email.

Adjourn