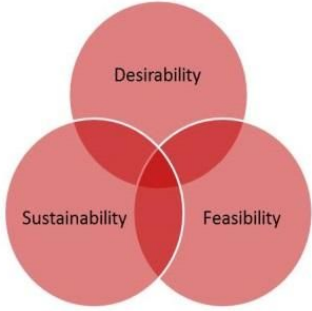


Guiding Change Document: Long-Range Facilities Planning

<i>Current Reality</i>	<i>Desired Result</i>	<i>Unacceptable Means</i>
<p>Specialized programs:</p> <ul style="list-style-type: none"> • Four-year-old preschool is at capacity with wait lists at every elementary, with some preK classes at AN, BV and LE currently being held in less than adequate spaces. • The Spanish Immersion program currently serves 95 students and has a waitlist; Current location provides access to native-Spanish speakers; Space constraints at LE limit ability to expand sections; Transportation not provided for alternately enrolled students. • Transitions 18-21 year old program, which currently serves 29 students, and the YCAPP (alternative to suspension) program are housed at Oak Park. • ALC currently serves 77 students and is housed at the high school; Provides access to support services; Reduces staffing costs; Some concerns about space. • GATE (gifted and talented for grades 4-5) currently serves 48 students and is housed at SMS; transportation provided. • Cluster programs are housed at: ASD at LL (22 students); DCD at RU (9 students); EBD at SB (10 students) and SMS (8 students); DCD/ASD at SMS (10 students); Medically complex at LE (8 students) and OMS (11 students) 	<p>Ensure facilities align with the programming needs for all students preK through Transitions.</p> <p>Ensure safe, secure, well-maintained and updated facilities.</p> <p>Identify wants/needs of buildings, including any proposed changes in design.</p> <p>Address anticipated demographic shifts (housing turnover and new housing developments) to accommodate enrollment needs for the next five to ten years.</p> <p>Utilize facilities in a manner that considers efficiency and effectiveness of district finances and operations.</p> <p>Ensure facilities support the goals of the district’s strategic plan and World’s Best Workforce.</p> <p>Ensure appropriate spaces that support enrollment growth.</p>	<p>We will not violate state laws, school board policy, or negotiated agreements.</p> <p>We will not develop a plan without identifying a sustainable funding mechanism for both facilities and programming.</p> <div data-bbox="1591 820 1900 1128" style="text-align: center;">  <p>A Venn diagram consisting of three overlapping circles. The top circle is labeled 'Desirability', the bottom-left circle is labeled 'Sustainability', and the bottom-right circle is labeled 'Feasibility'. All three circles overlap in a central region.</p> </div>

Building Capacity:

NOTE: The low end of the capacity range is based on currently-defined ideal programmatic capacity and the high end of the range is the maximum capacity (Source: Teamworks Demographic Update. Current enrollment based on Oct. 1, 2018 numbers):

- ECFC is at 449 students with a capacity range of 442-511 when including ABE, Adventure Club and sibling care.
- AL is at 448 students with a capacity range of 500-519
- AN is at 343 students with a capacity range of 350- 367
- BV is at 444 students with a capacity range of 450-500
- LE is at 663 students with a capacity range of 675-759
- LL is at 485 students with a capacity range of 525-613
- RU is at 599 students with a capacity range of 675-709
- SB is at 455 students with a capacity range of 575-638
- OMS is at 944 students with a capacity range of 947-1,100
- SMS is at 1,018 students with a capacity range of 1,152-1,356
- SAHS is at 2,827 students with a capacity range of 2,883-3,237
- WI is at 0 students with a capacity range of 200 to 225
- MA is at 0 students with a capacity of 175 (NOTE: Sale pending)
- OP is at 29 students with a capacity range of 492 to 542. With specialized programming - ASD and GATE - capacity is 450 (one preK) to 475 (no preK)

Maintain ability for families to have choice through alternate enrollment.

Strive to minimize transitions and boundary changes.

<p>Enrollment Projections:</p> <ul style="list-style-type: none"> • Latest enrollment projections show future housing developments across the district, with higher density housing projected in the BV and LE attendance areas. • Projected 4.9 percent enrollment growth by 2023-2024 (absent of future development projection numbers). <p>Facilities/Land:</p> <ul style="list-style-type: none"> • We currently have space available at RU, SB, LL, WI, and OP. • We have two buildings (WI & MA) that are currently vacant and have an annual cost to maintain; Sale of MA is pending. • School board has approved expansion of Brookview Elementary; funding mechanism not yet selected. • District currently owns the Central Services Building, bus terminal, Jaycee Fields, Old Athletic Fields, Memorial Avenue property and parcels near New Heights Charter School. <p>Financial Considerations:</p> <ul style="list-style-type: none"> • Community passed a \$97.5 million bond in May 2015. • Current operating levy must be renewed and/or increased by November 2021 		
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