### Guiding Change Document: Long-Range Facilities Planning

<table>
<thead>
<tr>
<th>Current Reality</th>
<th>Desired Result</th>
<th>Unacceptable Means</th>
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| **Specialized programs:**  
  - 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) | Ensure facilities align with the programming needs for all students PreK through Transitions.  
Ensure safe, secure, well-maintained and updated facilities.  
Identify wants/needs of buildings, including any proposed changes in design.  
Address anticipated demographic shifts (housing turnover and new housing developments) to accommodate enrollment needs for the next five to ten years.  
Utilize facilities in a manner that considers efficiency and effectiveness of district finances and operations.  
Ensure facilities support the goals of the district’s strategic plan and World’s Best Workforce.  
Ensure appropriate spaces that support enrollment growth. | We will not violate state laws, school board policy, or negotiated agreements.  
We will not develop a plan without identifying a sustainable funding mechanism for both facilities and programming. |

*Long-Range Facilities Planning Guiding Change: Approved 4/1/19*
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.

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## Enrollment Projections:
- 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).

## Facilities/Land:
- 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.

## Financial Considerations:
- Community passed a $97.5 million bond in May 2015.
- Current operating levy must be renewed and/or increased by November 2021.