

Long-Range Facility Master Plan



Planning Committee Meeting #1
June 24, 2020

Welcome and Introductions

Christopher Nesmith
Director of Innovation and Futures

- Welcome
- Introductions
- Purpose
- Timing

Planning Support Team

- Phil Crocker – Educational Facility Planner
(27 years experience)
- David Beaudine– Program Manager
(18 years experience)

Purpose

Develop and agree on the core elements of a Long Range Facilities Master Plan to Recommend to the School Board for future Capital Projects

- Driven by the District's Educational Programming needs and the focus on student success
- Supported by Data and a shared understanding of that Data
- Prioritize projects to propose best "next bite" to support the District's needs
- 10-Year Plan (maybe more)
- Timeline for future bond initiatives and prioritization

PROGRAMS

Program Elements

- Grade configurations: K-5, 6-8, 9-12
- Elementary boundary revisions: These are underway through another district committee
- Clarification on Preschool, EPIC and Head Start program placements as well as a finalized definition of the Innovation School at the secondary level

SPACES/FACILITIES

Space/Facility Options to be Factored into Plan

- District property inventory
- Unused space at the Middle School
- Use of the Zier Road Campus
- Athletic Facilities and Fields
- Use of Central Office Buildings

APPROACH TO PLAN & TIMELINE

FIRST program information and need is defined and recommendations developed

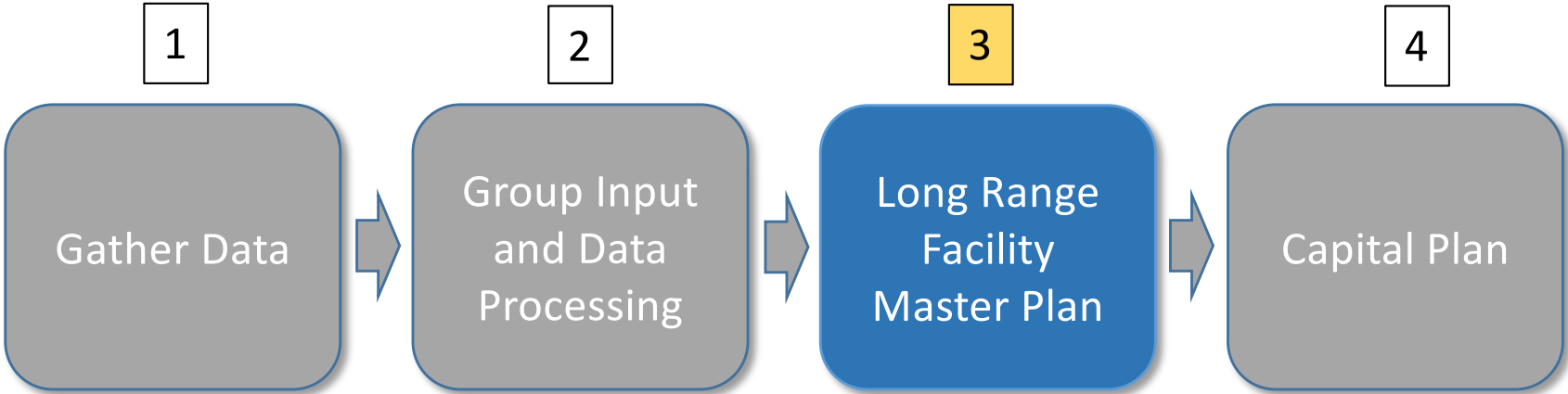


THEN space determinations are made and included in the recommendations



THESE COME TOGETHER into a 10-year Long Range Facility Master Plan with priorities and timelines for future projects and financing options

WVSD Planning Process



Facility Planning Data

- Educational Programs
- Enrollment Projections
- Capacity Analysis
- Utilization Analysis
- Condition Reports
 - Physical
 - Functional

Planning Assumptions

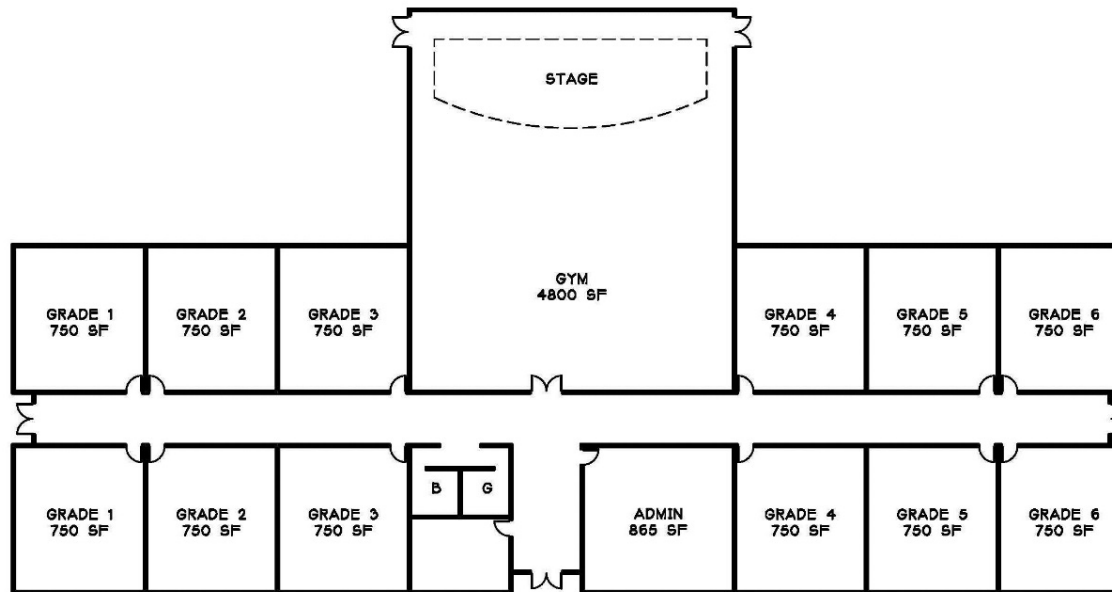
- A long-term goal for the district is that all programs should be housed in permanent, adequate space
- Based on West Valley School District standards:
 - Elementary schools should be designed for at least 550 students
 - Elementary grade configuration is Pre-K to 5th
 - Middle School grade configuration is 6th to 8th
 - Class size standards should be met across grades K-8

Educational Programming

5 Steps to Student Success through Engaged Learning

1. **Kindergarten Readiness:** Collaboration with preschool and childcare aiming to maximize kindergarten preparedness
2. **Enriching Kindergarten Experience:** Kindergarteners will foster a love of learning through engagement and quality instruction.
3. **3rd/4th Graders at Benchmark in Reading/Mathematics:** Assess and intervene with every student for middle school readiness and mastery of literacy and numeracy.
4. **Algebra-Ready by 8th Grade:** We champion mathematics because every course taken above Algebra II doubles the likelihood of graduating from college.
5. **Career and College Ready:** Prepare students for career and college readiness with dual credits and rigorous coursework.

A Quick View of Changing School Spaces

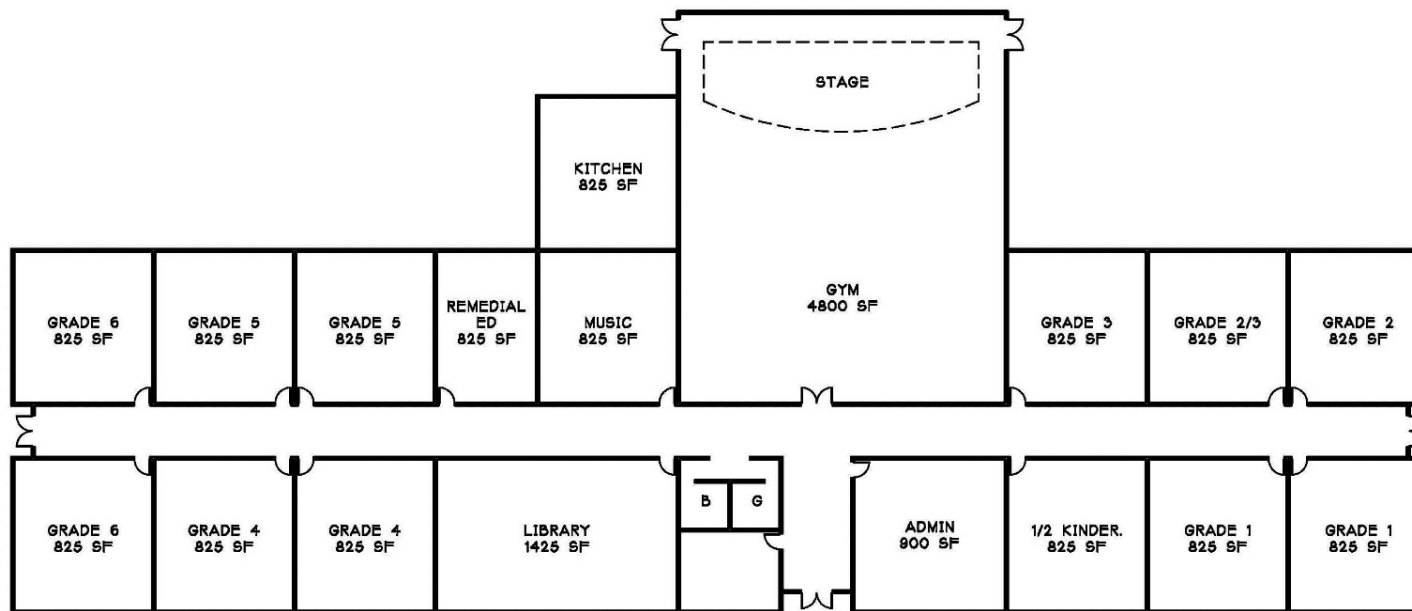


PRE 1950 SCHOOL

30 STUDENTS / CLASSROOM

SCALE: 1" = 20'-0"

A Quick View of Changing School Spaces

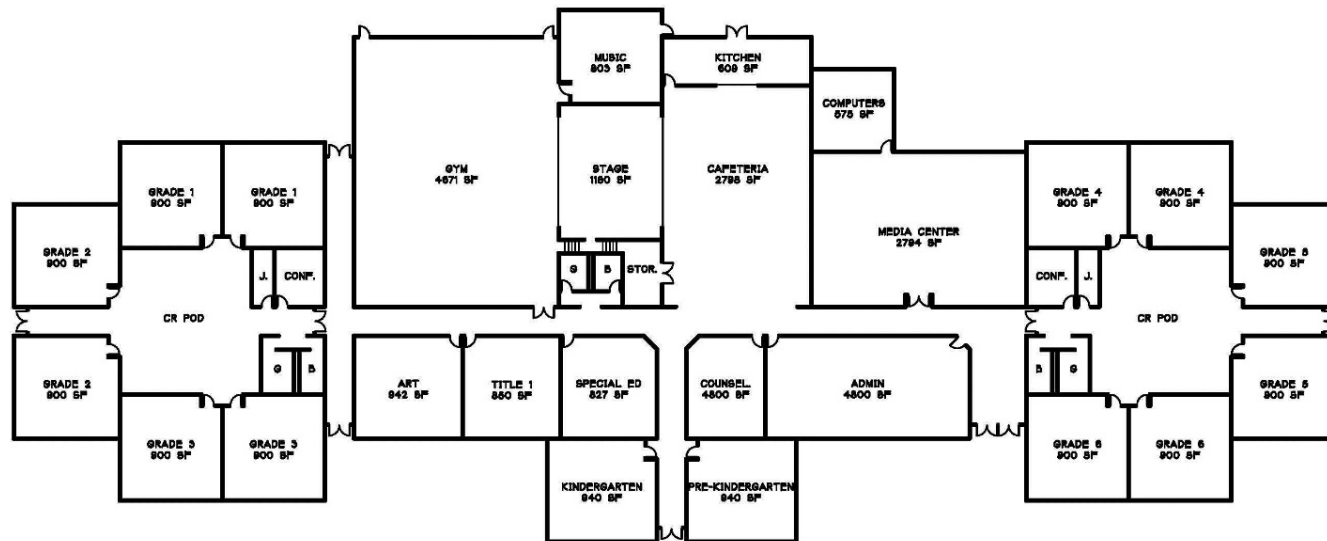


PRE 1975 SCHOOL

30 STUDENTS / CLASSROOM

SCALE: 1" = 20'-0"

A Quick View of Changing School Spaces



MODERN SCHOOL
20 STUDENTS / CLASSROOM

SCALE: 1" = 30'-0"

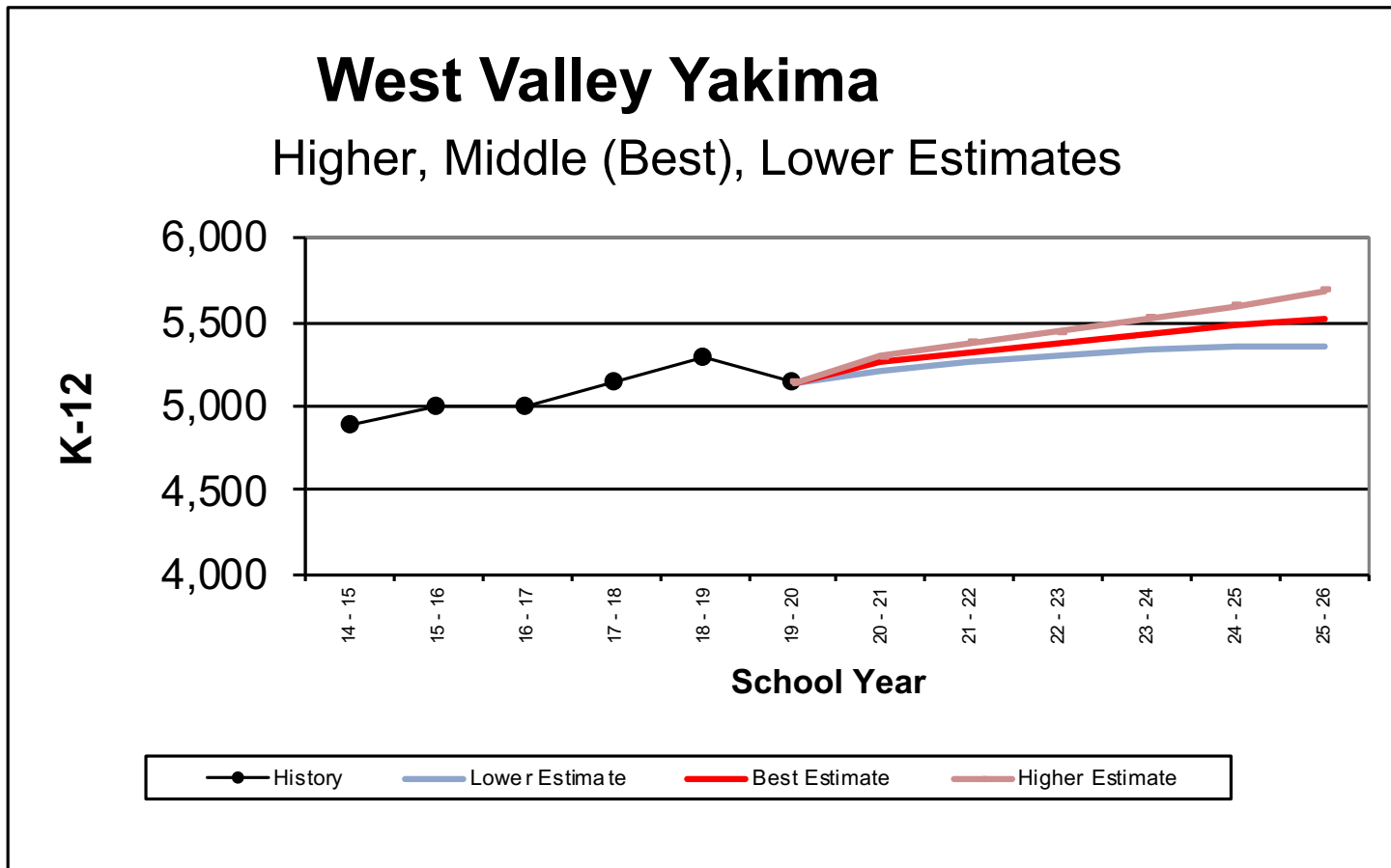
Enrollment Projections – Four Models

- Percentage Change Model
- Regression Model
- Cohort Survival Model – Linear Regression K
- Cohort Survival Model – Natality K

Enrollment Projections- Summary of Models

	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25	25 - 26
% Change	5,202	5,255	5,309	5,363	5,418	5,474
Regression	5,309	5,375	5,441	5,508	5,574	5,640
Cohort (Linear K)	5,270	5,372	5,441	5,528	5,609	5,694
Cohort (Natality K)	5,242	5,296	5,302	5,310	5,294	5,267
Lower Estimate	5,216	5,273	5,306	5,335	5,348	5,352
Best Estimate	5,256	5,324	5,373	5,427	5,474	5,519
Higher Estimate	5,295	5,376	5,441	5,520	5,600	5,685

Enrollment Projections- Best Estimate



Class Size Standards - Elementary

ELEMENTARY SCHOOL	
Pre-K	0
K - Full Day (FTE)	20
Grade 1	22
Grade 2	23
Grade 3	24
Grade 4	25
Grade 5	28
Music	0
PE	0
Library	0
Computer Labs	0
Self Cont. Sp Ed	8
RR, Title I, or Other Pull Out	0

Class Size Standards – Middle Level

MIDDLE LEVEL	
Grade 6	28
Grades 7-8	28
Art	28
Business Labs	28
Computer Labs	30
Library	0
Music	28
PE	28
Science	28
CTE	30
Self Cont. Sp Ed	8
RR, Title I, or Other Pull Out	15

Class Size Standards – High School

HIGH SCHOOL	
Grades 9-12	28
Art	28
Business Labs	28
Computer Labs	30
Library	0
Music	28
PE	28
Science	28
CTE	24
Self Cont. Sp Ed	8
RR, Title I, or Other Pull Out	15

Sample Elementary School Capacity Calculation

SAMPLE ELEMENTARY			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Pre-K	0	0	-
K Full Day	3	20	60
Grade 1	3	22	66
Grade 2	3	23	69
Grade 3	3	24	72
Grade 4	3	25	75
Grade 5	3	25	75
Music	1	0	-
PE	1	0	-
Library	1	0	-
Computer Labs	1	0	-
Self Cont. Sp Ed	0	8	-
RR, Title I, Pull Out	3	0	-
Total Room Count	25		417
			IF ² (Imperfect Fit Factor)
			95%
			Permanent Capacity*
			396
			2019 Enrollment
			415
			Permanent Capacity Surplus (Deficit)
			(19)

* Permanent Capacity does not include portable classrooms



Permanent Capacity – Elementary Summary

WEST VALLEY ELEMENTARY SCHOOLS (est.)			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Head Start	0	0	-
Pre-K	4	0	-
K Half Day	0	0	-
K Full Day	21	20	420
Grade 1	19	22	418
Grade 2	18	23	414
Grade 3	17	24	408
Grade 4	17	25	425
Grade 5	15	28	420
Music	6	0	-
PE	6	0	-
Library	6	0	-
Computer Labs	7	0	-
Self Cont. Sp Ed	8	8	64
RR, Title I, Pull Out	14	0	-
Other	2	0	-
Total Room Count	160**		2,560 **
IF ² (Imperfect Fit Factor)			95%
Permanent Capacity*			2,433
2019 Enrollment			2,377
Permanent Capacity Surplus (Deficit)			56

*Permanent Capacity does not include portable classrooms

** Actual is slightly off from summed total due to estimates of classrooms

Permanent Capacity vs. Enrollment - Elementary

	19-20	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25	25 - 26
Elementary School Capacity	2,433	2,433	2,433	2,433	2,433	2,433	2,433
Projected Enrollment	2,377	2,403	2,439	2,465	2,482	2,497	2,508
Capacity Surplus (Deficit)	56	30	(6)	(32)	(49)	(64)	(75)

Permanent Capacity – Middle Level

WEST VALLEY MIDDLE AND JUNIOR HIGH SCHOOLS			
Room Name	# Rooms	Room Capacity	Subtotal
Grades 6	16	28	448
Grades 7-8	26	28	728
Art	2	28	56
Business Labs	0	28	-
Computer Labs	1	30	30
Music	3	28	84
PE	3	28	84
Science	9	28	252
CTE	7	30	210
Self Cont. Sp Ed	3	8	24
RR/T-1 Pull Out	5	15	75
Total Room Count	75		1,991
			Scheduling Factor (5/6)
			83%
			IF ² (Imperfect Fit Factor)
			95%
			Permanent Capacity*
			1,570
			2019 Enrollment
			1,322
			Permanent Capacity Surplus (Deficit)
			248

* Permanent Capacity does not include portable classrooms

Permanent Capacity vs. Enrollment – Middle Level

	19-20	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25	25 - 26
Middle & JH Capacity	1,570	1,570	1,570	1,570	1,570	1,570	1,570
Projected Enrollment	1,322	1,337	1,335	1,341	1,349	1,381	1,403
Capacity Surplus (Deficit)	248	233	235	229	221	189	167

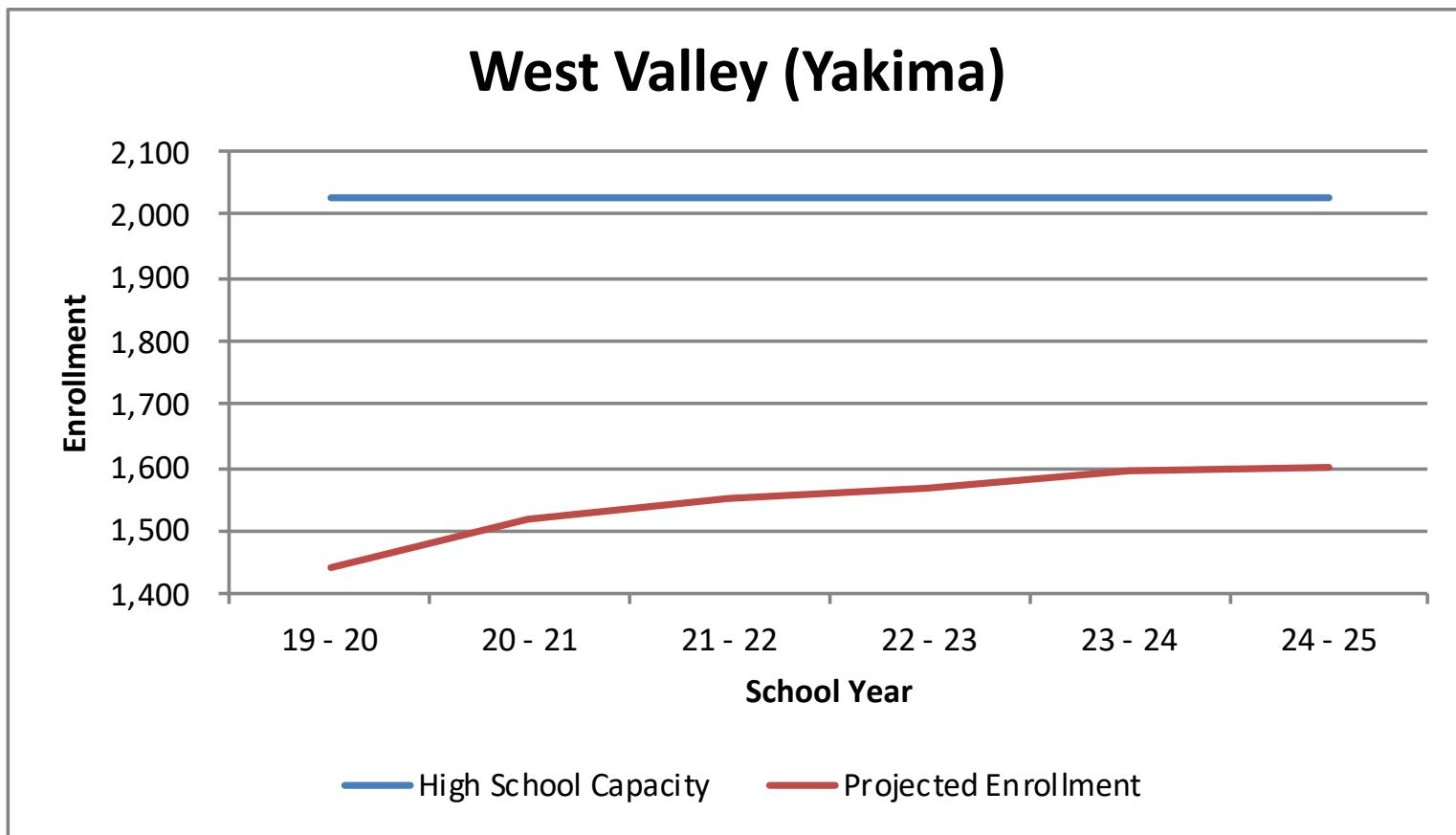
Permanent Capacity – West Valley High School

WEST VALLEY HIGH SCHOOL			
Room Name	# Rooms	Room Capacity	Subtotal
Grades 9-12	46	28	1,288
Art	3	28	84
Business Labs	0	28	-
Computer Labs	1	30	30
Music	3	28	84
PE	8	28	224
Science	9	28	252
CTE	19	24	456
Self Cont. Sp Ed	3	8	24
RR/T-1 Pull Out	5	15	75
Other	2	28	56
Total Room Count	99		2,573
	Scheduling Factor (6/7)		86%
	IF ² (Imperfect Fit Factor)		95%
	Permanent Capacity*		2,029
	2019 Enrollment		1,440
	Permanent Capacity Surplus (Deficit)		589

* Permanent Capacity does not include portable classrooms

Permanent High School Capacity vs. Enrollment

	19-20	20 - 21	21 - 22	22 - 23	23 - 24	24 - 25	25 - 26
West Valley HS Capacity	2,029	2,029	2,029	2,029	2,029	2,029	2,029
Grades 9-12 Proj. Enrollment	1,440	1,516	1,550	1,569	1,597	1,598	1,610
Capacity Surplus (Deficit)	589	513	479	460	431	431	419



Building Condition Assessment - Physical

- Each system sub-score is “weighed” according to its proportional value to the building as a whole

95+	Excellent: The building and/or a majority of its systems are in excellent condition and only require preventative maintenance
85-94	Good: The building and/or a majority of its systems are in good condition and only require routine maintenance.
62-84	Fair: The building and/or some of its systems are in fair condition and require minor repair.
30-61	Poor: The building and/or a significant number of its systems are in poor condition and require major repair or renovation.
Below 30	Unsatisfactory: The building and/or a majority of its systems should be considered for replacement.

Building Condition Assessment - Physical

School	Physical Condition Score	Physical Condition Description
Ahtanum ES	54.0	Poor
Apple Valley ES	*	*
Cottonwood ES	55.0	Poor
Mountainview ES	62.8	Poor
Summitview ES	*	*
Wide Hollow ES	73.0	Fair
West Valley MS	85.0	Fair
West Valley JHS	63.8	Poor
Zier Rd Campus	98.0	Good
West Valley HS	98.0	Good

Building Condition Assessments - Functional

- Space sizes, adjacencies, utilities, surfaces, daylight, access, fixed equipment, and storage
- The program, or “school”, is assessed as a unit

90+	Good: The facility design supports the educational program offered. It may have minor functional adequacy problems but generally meets the needs of the educational program.
75-89	Fair: The facility has some problems meeting the needs of the educational program and may require some improvements.
50-74	Poor: The facility has numerous problems meeting the needs of the educational program and needs significant improvements.
Below 50	Unsatisfactory: The facility is functionally inadequate and does not support the educational program in many areas.

Building Condition Assessments - Functional

School	Functional Adequacy Score	Functional Adequacy Description
Ahtanum ES	76	Fair
Apple Valley ES	*	*
Cottonwood ES	78	Fair
Mountainview ES	62	Poor
Summitview ES	*	*
Wide Hollow ES	89	Fair
West Valley MS	81	Fair
West Valley JHS	69	Poor
Zier Rd Campus	90	Good
West Valley HS	98	Good

Initial Findings - Enrollment

- Four statistical models utilized
- All models, on average, show moderate but consistent growth over the coming years

Initial Findings – Capacity / Utilization

- 2 of 6 elementary schools are above capacity. Significant capacity in two new elementary schools.
- Middle school and the junior high have capacity for growth.
- The Zier Rd Campus and the high school are both comfortably below capacity if both are used for high school students in the future.

Initial Findings – Physical Condition

- In spite of continued preventative maintenance, 3 of 6 elementary schools and the junior high are in “Poor” physical condition.

Initial Findings – Functional Adequacy

- 3 of the 6 elementary schools rated “Fair”.
- 1 of the 6 elementary schools rated “Poor”.
- The middle school rated “Fair” and the junior high rated “Poor”.
- The Zier Road Campus and the high school both rated “Good”.

Where Does this Data Point?

- Elementary and middle school / junior high capacity has been right-sized with new elementary buildings and grade configuration changes
- The district has compelling physical condition issues to address at 4 of 8 schools serving grades K-8.

Upcoming Meetings

July 8

July 29

August 12

August 19

September 9

All Meetings 5:30-7:00 pm

Thank you!