

Long-Range Facility Master Plan



Planning Committee Meeting #2
July 8, 2020

Welcome

Christopher Nesmith
Director of Innovation and Futures

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

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

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***

Focus Areas by Meeting

7/8 Innovation School

7/29 Athletic Facilities

8/12 Pre-K & Early Learning

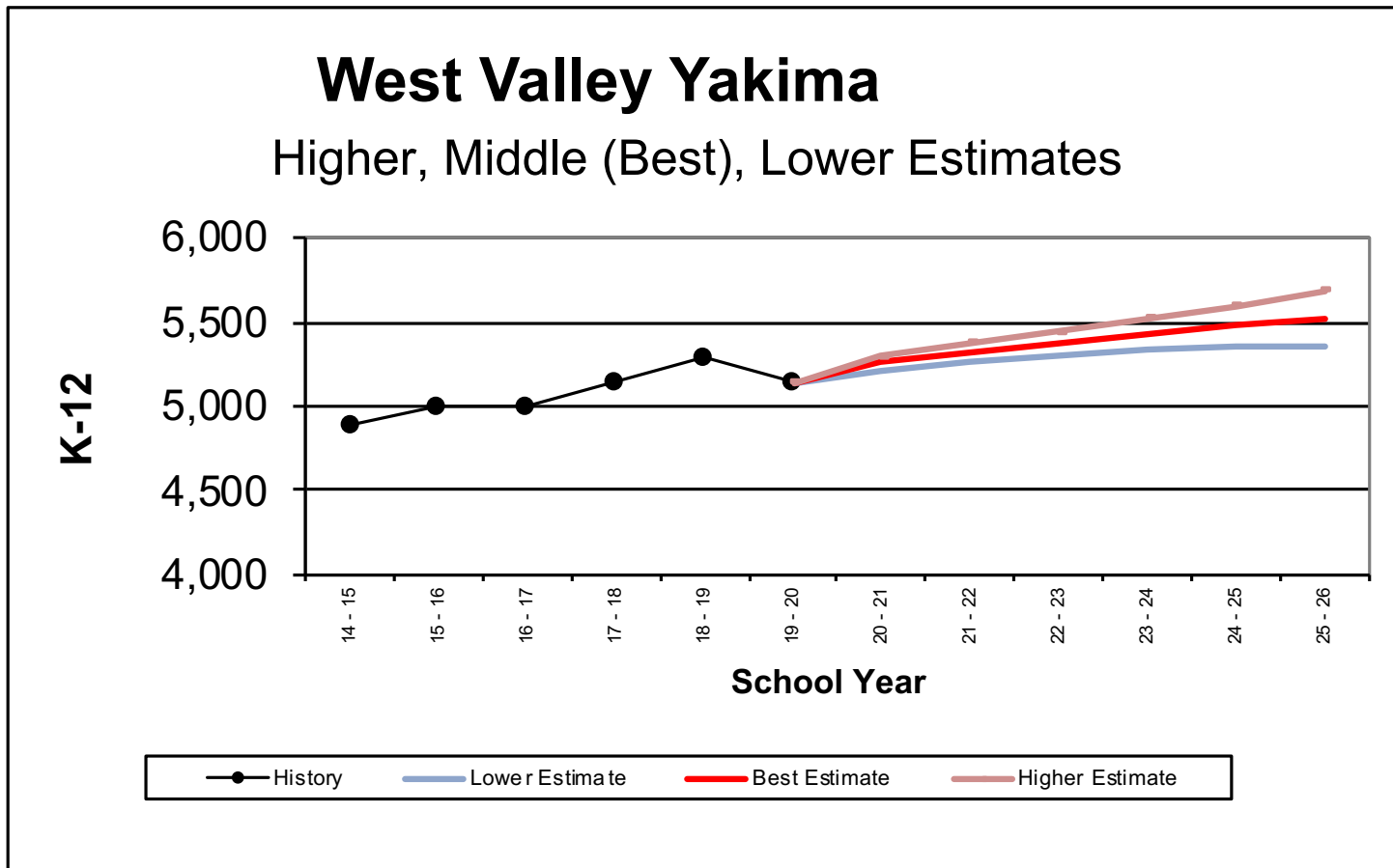
8/19 Central Office

9/9 Financial Options

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

Permanent Capacity – Elementary Summary

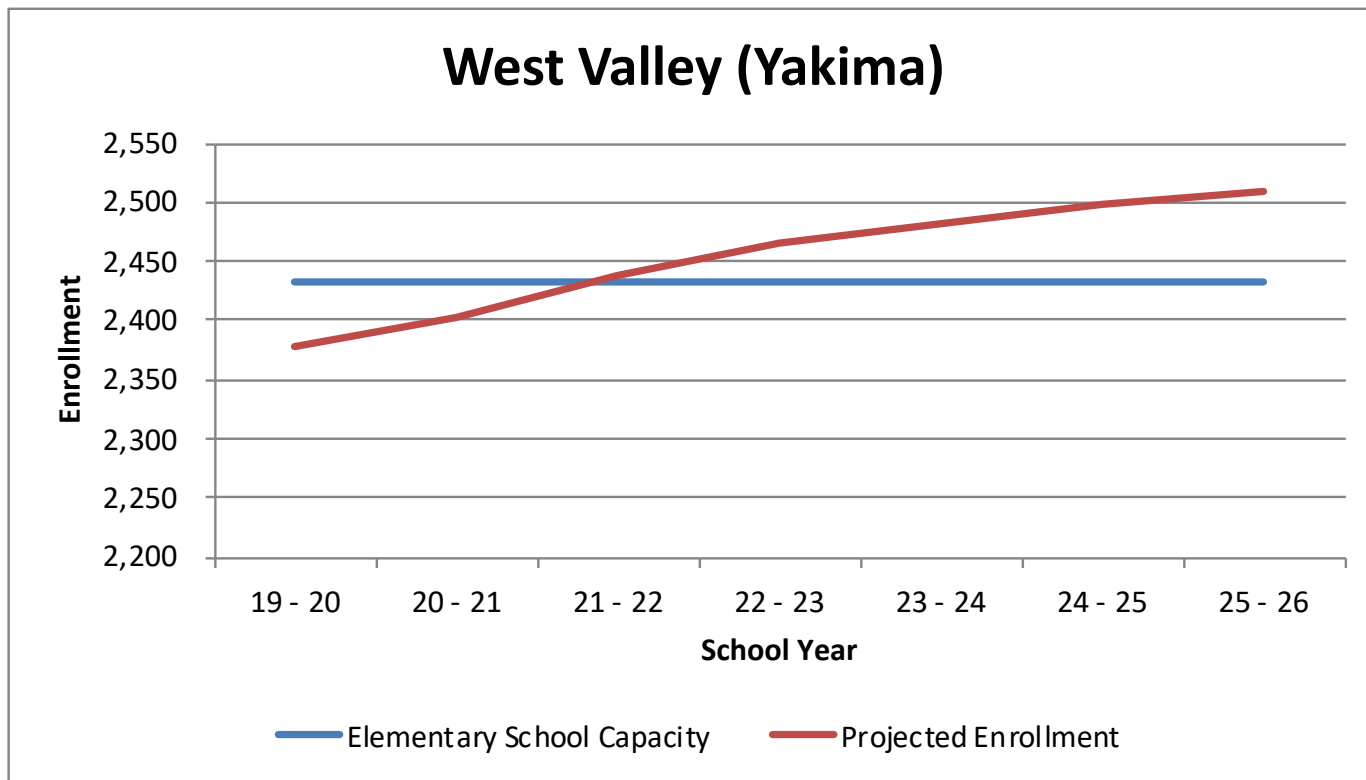
WEST VALLEY ELEMENTARY SCHOOLS (est.)			
Room Name	# Rooms	Room Capacity	Subtotal Capacity
Head Start	0	0	-
Pre-K	4	0	-
K Half Day	0	0	-
K Full Day	21	20	420
Grade 1	19	22	418
Grade 2	18	23	414
Grade 3	17	24	408
Grade 4	17	25	425
Grade 5	15	28	420
Music	6	0	-
PE	6	0	-
Library	6	0	-
Computer Labs	7	0	-
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)



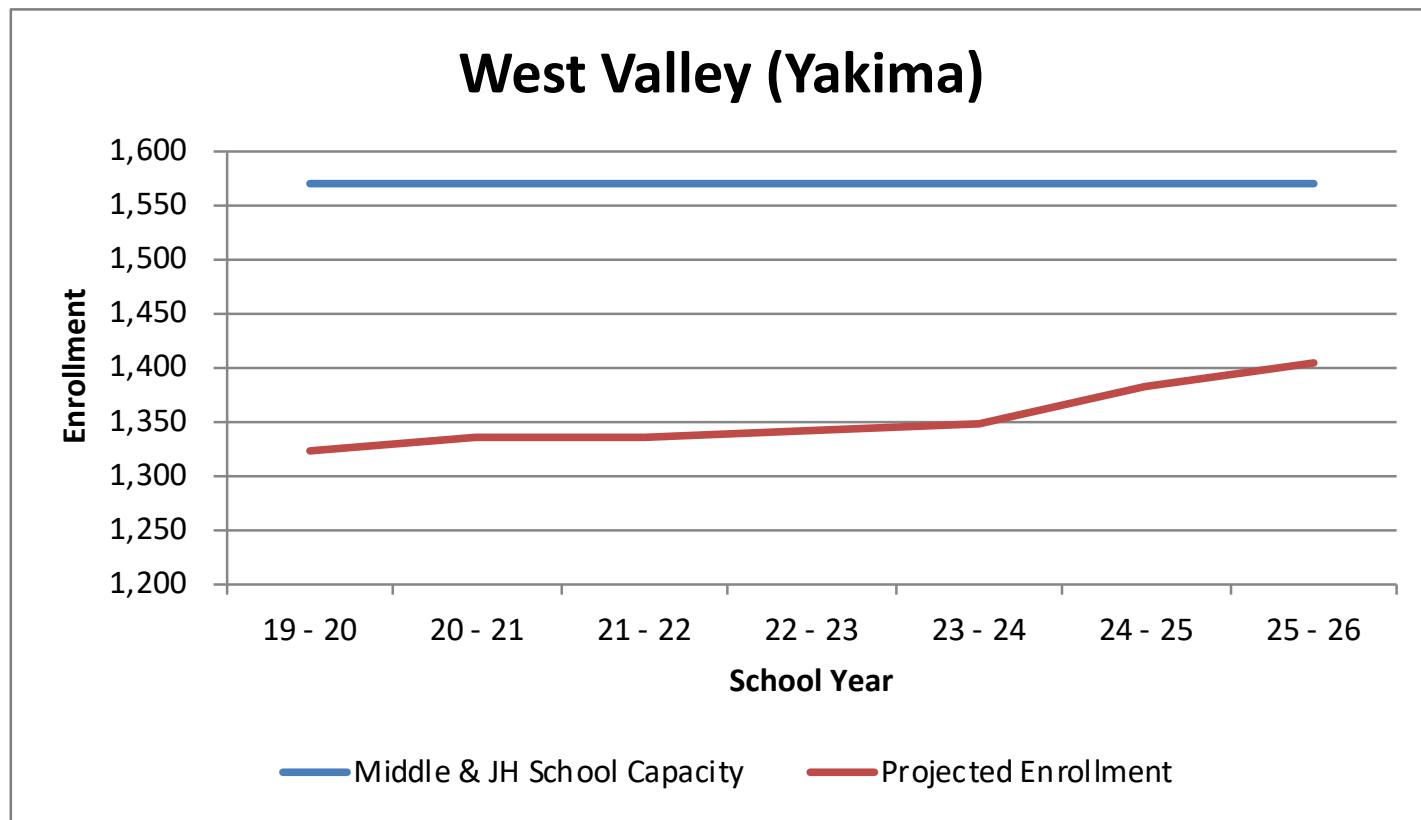
Permanent Capacity – Middle Level

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



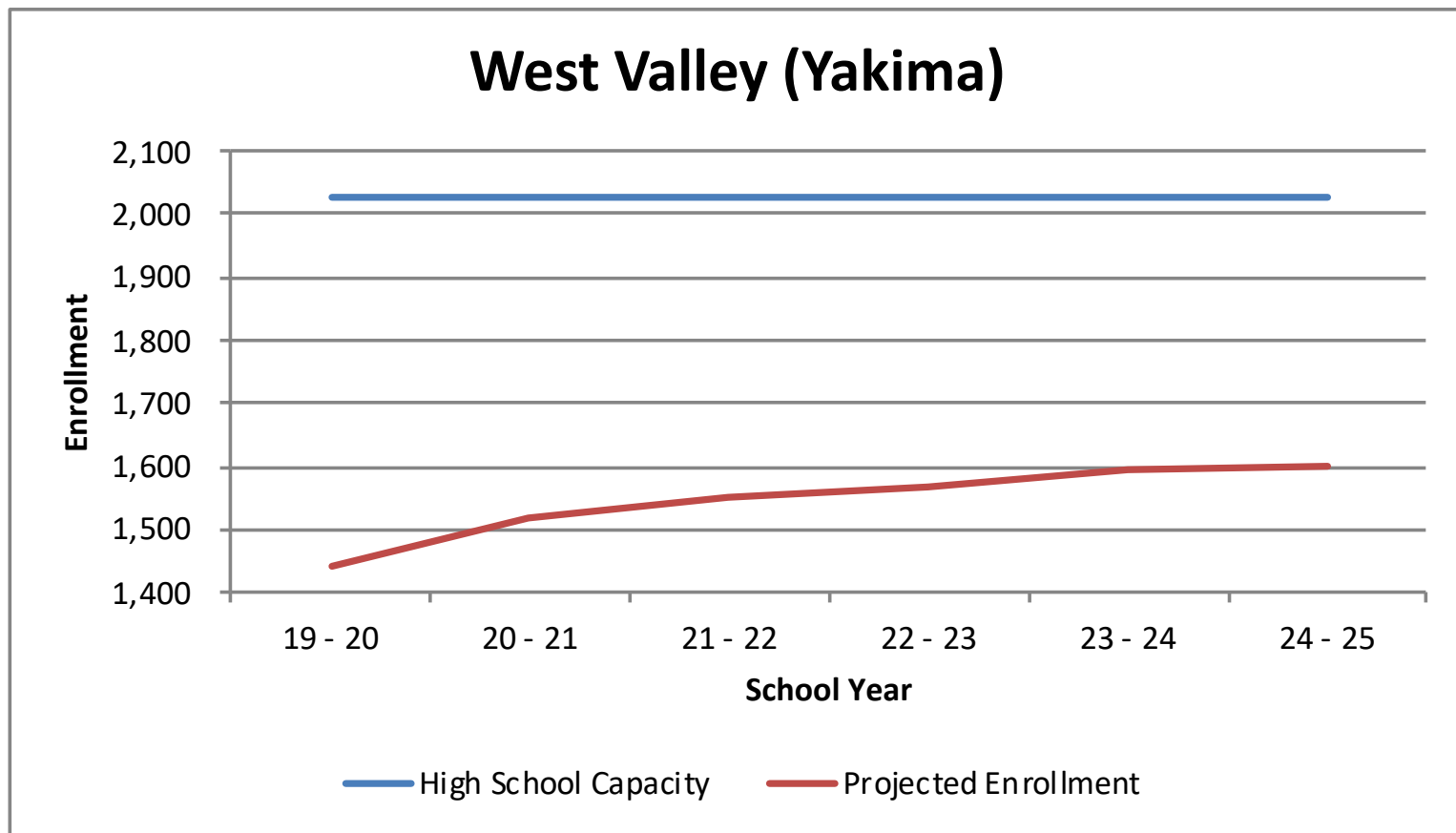
Permanent Capacity – WVHS (with 9th Gr.Cntr.)

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



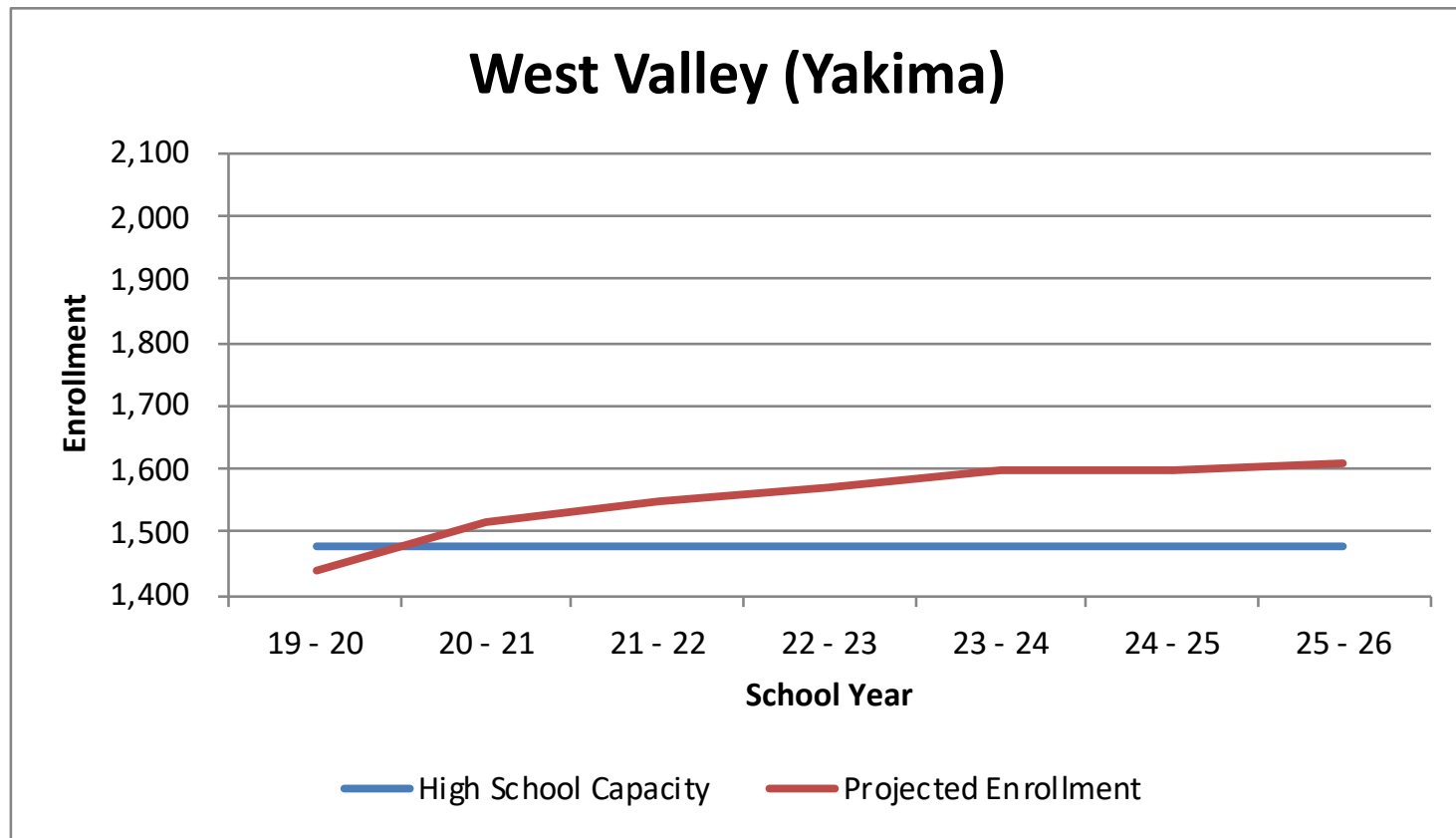
Permanent Capacity – WVHS (w/o 9th Gr.Cntr.)

WEST VALLEY HIGH SCHOOL			
Room Name	# Rooms	Room Capacity	Subtotal
Grades 9-12	31	28	868
Art	2	28	56
Business Labs	0	28	-
Computer Labs	1	30	30
Music	2	28	56
PE	4	28	112
Science	6	28	168
CTE	17	24	408
Self Cont. Sp Ed	3	8	24
RR/T-1 Pull Out	4	15	60
Other	1	28	28
Total Room Count	71		1,810
			Scheduling Factor (6/7)
			86%
			IF ² (Imperfect Fit Factor)
			95%
			Permanent Capacity*
			1,479
			2019 Enrollment
			1,440
			Permanent Capacity Surplus (Deficit)
			39

* 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	1,479	1,479	1,479	1,479	1,479	1,479	1,479
Grades 9-12 Proj. Enrollment	1,440	1,516	1,550	1,569	1,597	1,598	1,610
Capacity Surplus (Deficit)	39	(37)	(71)	(90)	(118)	(119)	(131)



Utilization = Enrollment ÷ Capacity

School	Permanent Capacity	Fall 2019 Enrollment	Capacity Surplus (Deficit)	Current Utilization	Projected Enrollment 2025-26	Projected Utilization 2025-26
Ahtanum ES	294					
Apple Valley ES	550					
Cottonwood ES	503	Currently Addressed through Boundary Changes				
Mountainview ES	178					
Summitview ES	550					
Wide Hollow ES	359					
Elementary Total	2,433	2,377	56	98%	2,508	103%
West Valley MS	833	661 (est.)	172	79%		
West Valley JHS	736	661 (est.)	75	90%		
Middle School Total	1,570	1,322	247	84%	1,403	89%
Zier Rd Campus	550	-	550	0%		
West Valley HS*	1,479	1,440	39	97%		
High Schools Total	2,029	1,440	589	71%	1,610	79%
District Total	6,032	5,139	893		5,521	

* All 9th grade students at WVHS

Combined Data 2019-20

Site	Permanent Capacity	Current Utilization w/o Portables**	Projected Utilization 2025-26	Physical Condition Score	Physical Condition Description	Functional Adequacy Score	Functional Adequacy Description
Ahtanum ES	294			54.0	Poor	76	Fair
Apple Valley ES	550			*	*	*	*
Cottonwood ES	503			55.0	Poor	78	Fair
Mountainview ES	178			62.8	Poor	62	Poor
Summitview ES	550			*	*	*	*
Wide Hollow ES	359			73.0	Fair	89	Fair
Elementary Total	2,433	98%	103%				
West Valley MS	833	79% (est.)		85.0	Fair	81	Fair
West Valley JHS	736	90% (est.)		63.8	Poor	69	Poor
Middle School Total	1,570	84%	89%				
Zier Rd Campus	550	0%		98.0	Good	90	Good
West Valley HS*	1,479	97%		98.0	Good	98	Good
High School Total	2,029	71%	79%				
Totals	6,032						

* All 9th grade students at WVHS

** Currently being balanced through boundary changes

West Valley Innovation School

Tiered Programs

- Open Doors – *Mark Strong*
- Online High School / College Credit –
Ashley Lieberknecht
- In-school modeled after Big Picture Learning

West Valley Innovation School

A Vision for Life, Career, and College Readiness

Life Ready

- Every student engaged in a Civic Engagement Project
- Every student engaged in one co-curricular activity that extends beyond the classroom.
- Every student will show growth in SEL, Social Emotional Learning, in district SEL Screening.

West Valley Innovation School

- **Career Ready**
 - Every student has an identified pathway
 - Every student will earn an Industry Recognized Certification
 - Every student engaged in Apprenticeship or Internship experience

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College Ready

- Every student will earn twelve transferable college credits
- Every student has college readiness score for ELA and Math on college placement exam (SAT, ACT Accuplacer, or COMPASS)
- Every student completes with a GPA of 2.8 or Higher

West Valley Innovation School

Big Picture Learning

- Each student at a Big Picture Learning school is part of a small learning community of 15 students called an advisory.
- Each advisory is supported and led by an advisor, a teacher that works closely with the group of students and forms personalized relationships with each advisee.
- Each student works closely with his or her advisor to identify interests and personalize learning.
- The student as the center of learning truly engages and challenges the student, and makes learning authentic and relevant.

West Valley Innovation School

Big Picture Learning (cont.)

- Each student has an internship where he or she works closely with a mentor, learning in a real world setting.
- Parents and families are actively involved in the learning process, helping to shape the student's learning plan and are enrolled as resources to the school community.
- The result is a student-centered learning design, where students are actively invested in their learning and are challenged to pursue their interests by a supportive community of educators, professionals, and family members.

Zier Rd. Campus



Discussion

Elementary Capacity Data

High School Capacity Data

Innovation School Program Space Needs

Zier Rd. Campus

Upcoming Meetings

July 29

August 12

August 19

September 9

All Meetings 5:30-7:00 pm

Thank you!