

SCCS Master Plan

Board Workshop



August 19, 2016

- Facilities assessment by TETER architects & engineers
 - Site visits and meeting with site staff Fall 2015
- Community involvement
 - Conducted community meetings as indicated on district web site.
 - Provided facility surveys to staff, parents, students and community.
 - Collected and summarized community surveys
- Planning/ Financial
 - TETER present needs assessment to Steering Committee
 - Steering Committee evaluation of available local and state funds
 - Steering committee make recommendations on prioritization of needs and fund allocation
- Final master plan
 - TETER present draft master plan to school board
 - TETER modify and present final master plan to board



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Steering Committee Purpose

- Represents Diverse Group of Stakeholders
- Provide Individual Expertise and Input
- Maintain District Wide Perspective
- Provide Recommendations on Master Plan
 - Evaluate needs of each campus
 - Review community meeting and polling results
 - Review site staff (principal, maint., etc.) recommendations.
 - Review potential state and local funds
 - Provide project and funding recommendations
- Comment and provide input on draft master plan



District Projected Demographics

- Projects overall decrease of 251 students from 2016 to 2020.
- Projects overall decrease of 632 students from 2016 to 2025.
- School sites decreasing by less than 10%: Branciforte MS, and Costanoa Cont. HS,
- School sites increasing by less than 10%: Soquel HS.

Santa Cruz City School District Summary by School Site

Grade	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Bayview ES	575	568	571	552	546	516	520	518	504	506	501	496	490	482
DeLaveaga ES	661	670	638	636	618	600	596	595	577	577	574	564	558	548
Gault ES	451	422	413	410	411	411	403	404	419	411	407	402	394	387
Monarch El Alt	91	95	100	100	112	113	108	104	95	90	89	86	85	84
Westlake ES	651	638	633	591	579	561	529	518	507	517	510	508	502	493
Branciforte MS	444	447	488	517	510	506	489	484	476	475	476	470	467	467
Mission Hill MS	628	653	635	637	590	596	583	571	574	549	541	522	533	529
Costanoa Cont. HS	168	128	111	92	85	85	85	84	83	82	81	83	81	80
Harbor High School	1074	1025	1014	958	867	842	811	795	790	788	774	780	760	744
Santa Cruz High	1072	1009	1020	1005	1048	1066	1080	1040	1038	1028	990	1011	931	878
Soquel High School	1032	1057	1066	1078	1134	1153	1196	1187	1186	1185	1183	1184	1179	1176
Subtotals:	6847	6712	6689	6576	6500	6449	6400	6300	6249	6208	6126	6106	5980	5868
Pct Chg:		-2.01%	-0.34%	-1.72%	-1.17%	-0.79%	-0.77%	-1.59%	-0.82%	-0.66%	-1.34%	-0.33%	-2.11%	-1.91%



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Santa Cruz City SD State Eligibility

School Site	Eligible Students	2016 State Funding	2019 Add. Funding TBD	2023 Add. Funding TBD	Total State Funding
Bay View ES	366	\$1,577,806			\$ 1,577,806
DeLaveaga ES	150	\$ 672,983			\$ 672,983
Gault ES	415	\$1,788,578			\$ 1,788,578
Westlake ES	100	\$ 482,203			\$ 482,203
Alt Ed—Monarch	100	\$ 482,203			\$ 482,203
Alt Ed—Family Edu.	114	\$ 646,459			\$ 646,459
Costanoa Cont. High	104	\$ 637,571			\$ 637,571
ELEMENTARY SUB-TOTAL		\$6,287,803	\$0	\$0	\$ 6,287,803
Branciforte MS	22	\$ 111,242			\$ 111,242
Mission Hill MS	134	\$ 631,651			\$ 631,651
Harbor HS	187	\$1,146,402			\$ 1,146,402
Soquel HS	0	\$ -			\$ -
Santa Cruz HS	0	\$ -			\$ -
SECONDARY SUB-TOTAL		\$1,889,295	\$0	\$0	\$ 1,889,295
TOTAL		\$8,177,098	\$0	\$0	\$ 8,177,098

- Dependent on 2016 State Bond
- New Construction Eligibility and future additional modernization eligibility is being reviewed.

Steering Committee determined their recommended project list for each campus based on the following information.

- Overall list of needs developed from architect, engineer site visits, site/district staff recommendations
- Community, student and staff surveys
- Project budget based on ADA and Needs Review
- District Facility & Maintenance Staff Recommendations

Note: Actual total facility need is estimated to be greater than \$300 M.



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Santa Cruz City SD Needs Overview

Project Type	Const. Budget	Proj. Budget
Elementary Schools		
Bay View Elementary School	\$14,998,400	\$18,298,048
DeLaveaga Elementary School	\$16,253,900	\$19,829,758
Gault Elementary School	\$11,677,300	\$14,246,306
Westlake Elementary School	\$15,268,000	\$18,626,960
Branciforte Small Schools	\$10,941,896	\$13,349,113
Natural Bridges	\$6,000,000	\$7,320,000
Middle Schools		
Branciforte Middle School	\$13,425,800	\$16,379,476
Mission Hill Middle School	\$14,250,426	\$17,385,520
High Schools		
Harbor High School	\$23,133,000	\$28,222,260
Santa Cruz High School	\$24,961,800	\$30,453,396
Soquel High School	\$27,046,800	\$32,997,096
District		
District Facilities	TBD	TBD
TOTALS	\$177,957,322	\$217,107,933

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Santa Cruz City SD Potential Revenue Overview

Potential Funding Summary		
Developer Fees (10 year projection)		\$2,000,000
State Modernization Eligibility		\$8,177,098
State New Construction Eligibility		TBD
Primary/Elementary Local School Bond		\$68,000,000
Secondary/High Local School Bond		\$140,000,000
Total		\$218,177,098

- Developer Fees estimated from previous years.
- Dependent on 2016 State Bond
- Dependent on 2016 Local Bonds A & B



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Steering Committee Prioritization Recommendation

Steering Committee discussed and would recommend the following Project Prioritization guides.

- Initial projects should relate directly to community priority/high visibility projects.
- Projects should address the most significant facility needs first.
- Priority projects will focus on projects eligible to receive state matching funds.
- Initial projects should be relatively simple to develop systems necessary for larger projects.
- Projects should be completed/phased in an appropriate construction sequence.
- Reduce impacts at large school sites.
- Reduce amount of portable classrooms.



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Typical Campus Recommended Improvements

- Existing Building Renovation: Science and 21st Century Classrooms
- New School Furnishings
- HVAC Improvements: New Systems, Energy Efficiency & Controls
- Utility Infrastructure Replacement and Improvement
- Paint Exterior of School
- Replace Roofs
- Landscape Improvements: Drought Tolerant
- Replace Portables
- Misc. Projects Specific to Campus Needs



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Gault Elementary School Master Plan



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Gault Elementary School

EXISTING CAMPUS

Background:

Established in 1928, Gault Elementary School has historical character and iconic street presence.

- Current Enrollment: **4125 students**
- Enrollment Projection: **411 in 2021 / 387 in 2025**
- Building Area: **35,112SF**
- Approximate Site AC: **3.165 Acres**
- Modernization Eligibility: **\$1,788,578**

Existing Campus Information

- Enrollment: Existing & Projections
- Site & Building Info
- State Eligibility

Community Survey Responses

COMMUNITY AND STAFF PRIORITY SURVEY

This survey represents input from staff, students, parents, and community as collected during community meetings, school meetings, and online surveys

Top 10 projects in order of importance with 1 being the highest priority.

1. Expand Play Fields
2. Technology Infrastructure Upgrades
3. Provide Outdoor Classroom
4. Provide Student Drop-off Lane
5. Remove Portable Classroom Buildings
6. Provide Running Track
7. Add Solar Panels
8. Add Kindergarten Shade Canopy
9. Provide Stage Improvements
10. New Interior Finishes/Lighting/Cabinetry

Note: This list was reviewed and considered by the steering committee in making appropriate project priority recommendations.



Gault Elementary School

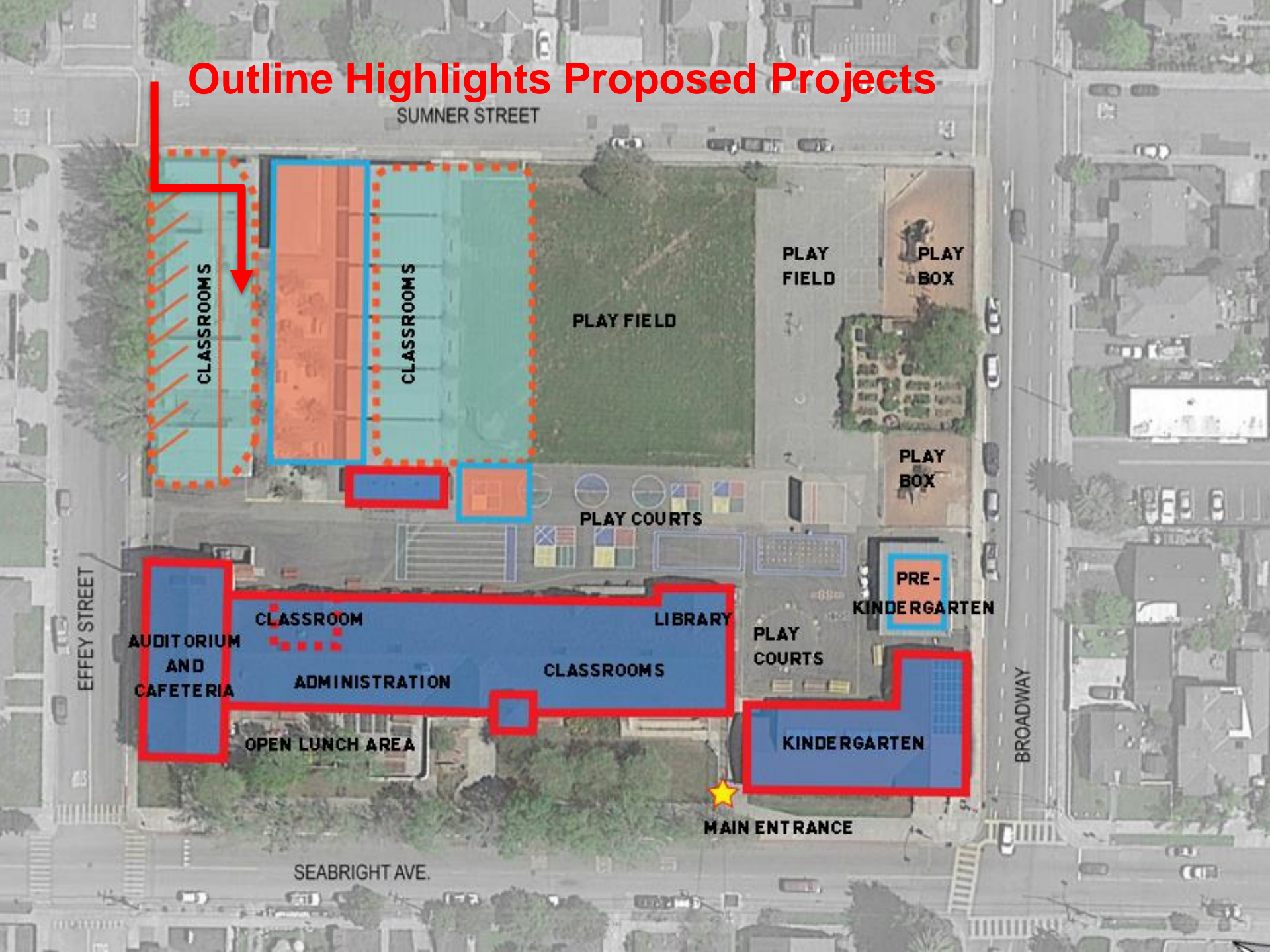
Overall List of Identified Needs at Campus

IDENTIFIED CAMPUS NEEDS AND SUGGESTED IMPROVEMENTS

Improvements/needs noted are based upon Architect and Engineer assessments of facilities as well as Facilities Staff.

- Re-roof existing permanent buildings
- New 2-story classroom building to replace portable buildings
- Repair exterior finishes
- New state of the art computer lab
- Install new finishes and lighting in all spaces of the existing buildings
- Incorporate shade canopy into new building in lieu of separate shade canopy
- Relocate kitchen to rear of campus for ease of serviceability and student access
- ADA site improvements
- Campus security: lighting and cameras
- New campus utility infrastructure; electrical, data, plumbing
- New landscape, water efficient irrigation and drought tolerant plants
- Provide smaller parking lot near Effey and Sumner Street
- Provide off street student drop-off lane for safer student access
- Expand the playfield areas if portable classrooms are removed
- Repurpose outdoor front lunch area into an outdoor classroom
- Provide visual privacy at playground through placement of new buildings, landscaping and/or privacy slats in fences
- Provide running track
- Provide solar panels on campus to off-set energy usage
- Provide additional hydration stations throughout campus
- Install lunch shade canopy at the front of campus
- Renovate kitchen: new finishes and equipment
- Install new campus-wide HVAC system
- New lunch shade canopies near playfields
- New classroom technology; new cables and wireless access points across entire campus
- Provide outdoor classroom with cover near life lab/garden
- Provide kindergarten shade canopy
- Provide stage improvements: new finishes, PA system, stage lighting, flooring and acoustics

Outline Highlights Proposed Projects



SUMNER STREET

CLASSROOMS

CLASSROOMS

PLAY FIELD

PLAY FIELD

PLAY BOX

PLAY BOX

PLAY COURTS

PRE-KINDERGARTEN

EFFEY STREET

AUDITORIUM AND CAFETERIA

CLASSROOM

LIBRARY

PLAY COURTS

ADMINISTRATION

CLASSROOMS

OPEN LUNCH AREA

KINDERGARTEN

BROADWAY

MAIN ENTRANCE

SEABRIGHT AVE.



Gault Elementary School

Summary of Selected Master Plan Projects

CONSTRUCTION COST ESTIMATES OF MASTER PLAN PROJECTS

Potential Funding Allocation	\$11M to \$15M	
Scope of Work	Construction Cost Estimate	Description of Work
Existing Building Renovation	\$4,400,000	Remodel existing buildings: new interior finishes (flooring, tackboard, ceilings, paint), new lighting and new cabinetry
School Furnishings	\$228,500	New furnishings at all new and remodeled spaces
HVAC System	\$850,000	Install new campus-wide HVAC system
Utility Infrastructure	\$375,000	Site utility replacement/refurbishment; sewer, water, gas, storm sewer
Paint School	\$69,400	Paint the entire exterior of all permanent buildings
Re-Roof Existing School	\$700,000	Re-roof all existing permanent buildings
Landscape and Irrigation Improvements	\$174,400	Replace all landscaping with water efficient irrigation system and drought tolerant plants
Replace portable classrooms w/ permanent building	\$4,300,000	Construct new 2-story permanent classroom buildings to replace portables
Relocate Kitchen	\$300,000	Relocate kitchen to space near back of campus to create a better layout and access by students
Add Kindergarten Shade Canopy	\$45,000	Construct new shade/rain canopy in kindergarten area
Provide Student Drop-off Lane/ Parking	\$145,000	Construct small parking area with student drop off by new classroom building
Shade Canopies	\$90,000	Install lunch shade canopy near playfields
Total Construction	\$11,677,300	
Soft Costs (22%)	\$2,569,006	
Total Project Budget	\$14,246,006	



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Questions Regarding Specific Campus or Projects

- Elementary School Specific Campus Questions
- Middle School Specific Campus Questions
- High School Specific Campus Questions
- Questions Regarding Specific Types of Projects

- Complete Board Workshop Review
- Incorporate Board and District Comments
- Provide to Board for Final Approval