**SANTA ROSA CITY SCHOOLS FACILITIES MASTER PLAN**

Board Meeting - July 19, 2023

**AGENDA:**

- Overview of Demographics Analysis
- Approach to School Site Capacity Analysis
- Review of preliminary options for District Office
- Review challenges for SR French American
- Discuss Next Steps for Fall 2023

## RIGHT SIZING SCHOOL FACILITIES

GOALS:

- Concentrate funding where it is needed most and will have the greatest impact
- Plan each school site to provide spaces needed to support future enrollment
- Replace Portable classrooms with permanent buildings
- Support all programs and services with appropriate facilities
- Replace the portables and modernize the buildings that we need based on future enrollment

## DEMOGRAPHIC PROJECTIONS

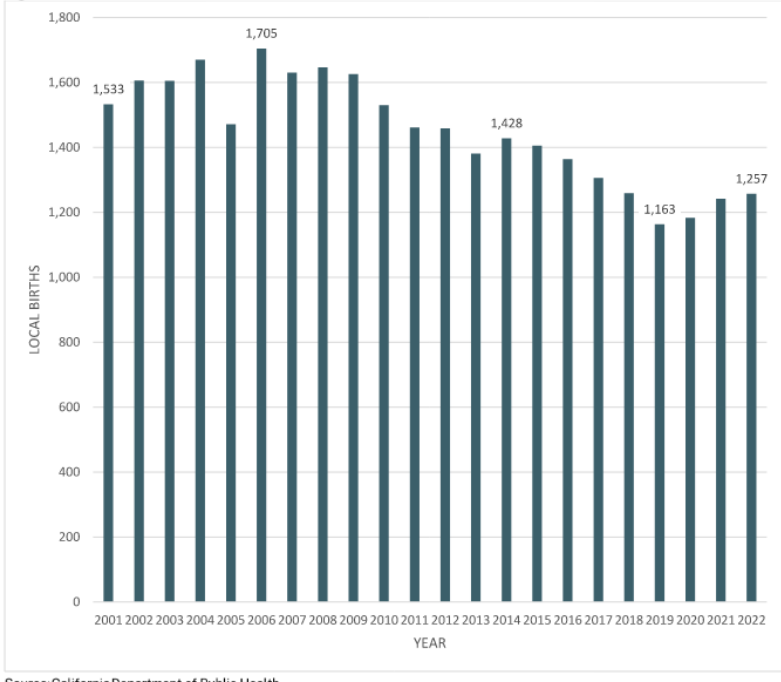
PROCESS: King Consulting reviewed a variety of data sources to project enrollment:

- Historical enrollment data for SRCS and HS Feeder Districts
- Birthrate data in CA and Sonoma County
- Residential Development
- Student transfers between Districts and Schools

# DEMOGRAPHIC PROJECTIONS

- Birth rates have declined across CA and Sonoma County since a high in 2006
- Rates have stabilized and showed slight growth in 2022, but are ~25% lower than in 2007
- Additional Residential Development, especially affordable housing, is helping to slow demographic trends

Figure 62. SRCS Births: 2001-2022




Source: California Department of Public Health.

# ELEMENTARY SCHOOL DISTRICT

Elementary School Enrollment is projected to decline slightly ~3-5% between now and 2030

- Overall decline in enrollment driven by birthrate
- Somewhat offset by increase in TK enrollment over time
- More significant decline has already happened
- Recent decline offset by addition of 7-8 at CCLA

Table 17. SRCS Elementary School District Moderate 7-Year Enrollment Projection

| Grade | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 |
|---|---|---|---|---|---|---|---|---|---|---|
| TK | 147 | 164 | 192 | 253 | 334 | 462 | 487 | 498 | 518 | 516 |
| K | 579 | 612 | 584 | 573 | 532 | 536 | 558 | 559 | 550 | 544 |
| 1 | 609 | 580 | 613 | 592 | 585 | 538 | 541 | 555 | 556 | 547 |
| 2 | 604 | 569 | 579 | 604 | 586 | 575 | 526 | 524 | 536 | 537 |
| 3 | 616 | 586 | 556 | 575 | 602 | 581 | 565 | 511 | 509 | 521 |
| 4 | 629 | 594 | 579 | 554 | 574 | 596 | 571 | 549 | 497 | 495 |
| 5 | 646 | 579 | 563 | 555 | 533 | 546 | 565 | 534 | 515 | 465 |
| 6 | 623 | 617 | 575 | 559 | 556 | 529 | 538 | 550 | 521 | 502 |
| 7 | 45 | 261 | 265 | 250 | 240 | 250 | 236 | 243 | 246 | 238 |
| 8 | 48 | 273 | 233 | 237 | 223 | 215 | 223 | 211 | 217 | 220 |
| | | | | | | | | | | |
| *TK-6* | *4,453* | *4,301* | *4,241* | *4,264* | *4,303* | *4,363* | *4,350* | *4,281* | *4,202* | *4,126* |
| *7-8* | *93* | *534* | *498* | *487* | *463* | *464* | *459* | *454* | *463* | *458* |
| **Total** | **4,546** | **4,835** | **4,739** | **4,751** | **4,766** | **4,828** | **4,810** | **4,735** | **4,666** | **4,584** |

# HIGH SCHOOL DISTRICT

MS and HS Enrollment is projected to decline more significantly ~15%

- Smaller incoming class sizes as smaller cohorts born after 2007 matriculate through
- ~1,460 fewer students in 2030
- Decline is mostly after 2026

Table 18. SRCS High School District Moderate 7-Year Enrollment Projection

| Grade | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 |
|---|---|---|---|---|---|---|---|---|---|---|
| K | | 5 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 1 | | 9 | 2 | 2 | 3 | 4 | 3 | 4 | 3 | 4 |
| 2 | | 10 | 10 | 2 | 2 | 3 | 4 | 3 | 4 | 3 |
| 3 | | 4 | 7 | 7 | 2 | 2 | 3 | 5 | 4 | 4 |
| 4 | | | 3 | 6 | 6 | 2 | 2 | 3 | 5 | 4 |
| 5 | | 64 | 64 | 67 | 69 | 69 | 66 | 66 | 67 | 68 |
| 6 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 |
| 7 | 63 | 1,166 | 1,218 | 1,164 | 1,067 | 1,090 | 1,020 | 1,006 | 1,041 | 1,006 |
| 8 | 1,468 | 1,249 | 1,184 | 1,254 | 1,192 | 1,100 | 1,113 | 1,029 | 1,016 | 1,051 |
| 9 | 1,355 | 1,807 | 1,848 | 1,843 | 1,901 | 1,810 | 1,657 | 1,658 | 1,545 | 1,533 |
| 10 | 1,994 | 1,998 | 1,803 | 1,893 | 1,875 | 1,938 | 1,834 | 1,657 | 1,660 | 1,546 |
| 11 | 1,912 | 1,887 | 1,959 | 1,820 | 1,897 | 1,885 | 1,933 | 1,809 | 1,634 | 1,638 |
| 12 | 1,959 | 2,017 | 1,884 | 2,032 | 1,879 | 1,962 | 1,937 | 1,965 | 1,834 | 1,660 |
| | | | | | | | | | | |
| *K-6* | *127* | *156* | *153* | *152* | *150* | *148* | *146* | *149* | *151* | *151* |
| *7-8* | *2,823* | *2,415* | *2,402* | *2,418* | *2,259* | *2,191* | *2,133* | *2,035* | *2,057* | *2,057* |
| *9-12* | *7,746* | *7,709* | *7,494* | *7,587* | *7,552* | *7,596* | *7,361* | *7,089* | *6,673* | *6,377* |
| **Total** | **10,696** | **10,280** | **10,049** | **10,157** | **9,961** | **9,935** | **9,640** | **9,273** | **8,882** | **8,585** |

# COMBINED PROJECTION

## SRCS Total Projection (Combined Moderate Elementary and High School District Projections)

**Table 23. SRCS Elementary School and High School District Combined Moderate Projection**

| Grade | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 |
|---|---|---|---|---|---|---|---|---|---|---|
| TK | 147 | 164 | 192 | 253 | 334 | 462 | 487 | 498 | 518 | 516 |
| K | 579 | 617 | 587 | 577 | 536 | 540 | 562 | 563 | 554 | 548 |
| 1 | 609 | 589 | 615 | 594 | 588 | 542 | 544 | 559 | 559 | 551 |
| 2 | 604 | 579 | 589 | 606 | 588 | 578 | 530 | 527 | 540 | 540 |
| 3 | 616 | 590 | 563 | 582 | 604 | 583 | 568 | 516 | 513 | 525 |
| 4 | 629 | 594 | 582 | 560 | 580 | 598 | 573 | 552 | 502 | 499 |
| 5 | 710 | 643 | 627 | 622 | 602 | 615 | 631 | 600 | 582 | 533 |
| 6 | 686 | 681 | 639 | 623 | 620 | 593 | 602 | 614 | 585 | 566 |
| 7 | 1,513 | 1,427 | 1,483 | 1,414 | 1,307 | 1,340 | 1,256 | 1,249 | 1,288 | 1,244 |
| 8 | 1,403 | 1,522 | 1,417 | 1,491 | 1,416 | 1,315 | 1,336 | 1,240 | 1,233 | 1,271 |
| 9 | 1,994 | 1,807 | 1,848 | 1,843 | 1,901 | 1,810 | 1,657 | 1,658 | 1,545 | 1,533 |
| 10 | 1,912 | 1,998 | 1,803 | 1,893 | 1,875 | 1,938 | 1,834 | 1,657 | 1,660 | 1,546 |
| 11 | 1,959 | 1,887 | 1,959 | 1,820 | 1,897 | 1,885 | 1,933 | 1,809 | 1,634 | 1,638 |
| 12 | 1,881 | 2,017 | 1,884 | 2,032 | 1,879 | 1,962 | 1,937 | 1,965 | 1,834 | 1,660 |
| | | | | | | | | | | |
| *TK-5* | *4,580* | *4,457* | *4,394* | *4,416* | *4,453* | *4,511* | *4,496* | *4,430* | *4,353* | *4,277* |
| *6-8* | *2,916* | *2,949* | *2,900* | *2,904* | *2,723* | *2,655* | *2,592* | *2,489* | *2,520* | *2,515* |
| *9-12* | *7,746* | *7,709* | *7,494* | *7,587* | *7,552* | *7,596* | *7,361* | *7,089* | *6,673* | *6,377* |
| | | | | | | | | | | |
| **Total** | **15,242** | **15,115** | **14,788** | **14,908** | **14,728** | **14,762** | **14,450** | **14,008** | **13,547** | **13,168** |

# CALCULATING SCHOOL CAPACITY

- The goal is to have student enrollment slightly under capacity
- Capacity should be thought of as a range depending on a number of factors
- Many components of the formula are averages and individual classroom conditions can vary from those values

# SCHOOL CAPACITY CALCULATIONS

GOAL IS TO HAVE ENROLLMENT BE LESS THAN CAPACITY

CAMPUS CAPACITY (NUMBER OF STUDENTS) = CLASSROOM LOADING FACTOR X NUMBER OF TEACHING STATIONS

TEACHING STATION: any space used for instruction of one class of students on a regular basis

# CLASSROOM LOADING CALCULATIONS

| CLASSROOM LOADING FACTOR (STUDENTS PER TEACHING STATION) | = | AVERAGE STUDENTS PER CLASS SESSION | X | CLASSROOM UTILIZATION RATE |
|---|---|---|---|---|
| **27** | | **32** | | **5/6** |

CLASSROOM UTILIZATION RATE: percentage of time a teaching station is used for instruction

# CLASSROOM LOADING FACTORS

| CLASSROOM TYPE | LOADING FACTOR | NOTES |
|---|---|---|
| Grades TK - 12 | 24 | |
| Grades 3 - 6 | 32 | |
| Blended TK - 6 | 28 | |
| Grades 6 - 12 | 27 | 32 students 5 out of 6 periods |
| Special Education | 12 | |
| Gymnasium | 81 | 3 sections |

# TEACHING STATION DEFINITIONS

## OPSC DEFINITION*

Any space on a campus that could be used as a classroom.

- Any classroom space >800 sf
- Does not include Library or Multi-Use Rooms.
- Spaces used for Child Care, After School, Counseling, Restorative Justice, etc. are counted as Teaching Stations
- Spaces used for additional pull-out programs at ES level (PE, Music, etc.) are counted as Teaching Stations

*OFFICE OF PUBLIC SCHOOL CONSTRUCTION: State agency that provides facilities funding in matching grants and evaluates school capacity as part of eligibility calculations.

## SRCS DEFINITION

Spaces that can be practically used as classrooms after providing appropriate space for all District Programs

- Does not include Library or Multi-Use Rooms.
- Spaces used for other uses that require a classroom sized space are not counted as Teaching Stations:
    - Pull out programs at ES (PE, Music, etc.
    - Child Care, After School and other partner programs
    - Restorative Justice Program
- Spaces used for programs that could be accommodated in an office space are counted as Teaching Stations:
    - Counseling Offices
    - Specialist Offices (Speech, Therapists, TOSA, etc.)
    - The FMP will plan for more appropriate spaces for these uses

# CAPACITY CALCULATIONS

Preliminary Calculations

- Performed by King Consulting
- Utilized school maps provided by School Sites and Districts to determine space uses

Detailed Calculations

- Performed by QKA building on data from King Consulting
- Used for developing Preliminary FMP
- Will be reviewed with Site Committees

SRCS FMP - SCHOOL SITE CAPACITY ANALYSIS

| | | | | | | |
|---|---|---|---|---|---|---|
| DATA | School Name: | [redacted] School | | | | |
| | 2022-23 Enrollment | 411 | | | | |
| | 5-Year Historical Peak | 512 | | | | |
| | 2029-30 Projected Enrollment | 397 | | | | |
| EXISTING | Building/Room | Teach Stations | Loading Factor | OPSC Capacity | SRCS Capacity | Notes |
| | Main Building | | | | | *Admin and K* |
| | TK-2 Classrooms | 1 | 24 | 24 | 24 | |
| | Building A | | | | | *Classrooms 1-4* |
| | TK-2 Classrooms | 4 | 24 | 96 | 96 | |
| | Building B | | | | | Classrooms 6-9 |
| | RSP Classroom | 1 | 12 | 12 | 12 | |
| | Unused Classrooms/Storage | 1 | 28 | 28 | 28 | |
| | 3-6 Classrooms | 2 | 32 | 64 | 64 | |
| | Building C | | | | | Classrooms 11-14 |
| | 3-6 Classrooms | 2 | 32 | 64 | 64 | |
| | TOSA | 1 | 28 | 28 | 28 | |
| | RSP Classroom | 1 | 12 | 12 | 12 | |
| | Sub-total Permanent Buildings | 13 | | 328 | 328 | |
| | | | | | | |
| | Portable Buildings | | | | | |
| | TK-2 Classrooms | 3 | 24 | 72 | 72 | |
| | Student Engagement | 1 | 28 | 28 | 0 | |
| | Music Classroom | 1 | 28 | 28 | 0 | |
| | 3-6 Classrooms | 4 | 32 | 128 | 128 | |
| | Reading TOSA | 1 | 28 | 28 | 0 | |
| | PE Classroom | 1 | 28 | 28 | 0 | |
| | Sub-total Portable Buildings | 11 | | 312 | 200 | |
| | **Total** | **24** | | **640** | **528** | |
| PROPOSED | Building/Room | Teach Stations | Loading Factor | OPSC Capacity | SRCS Capacity | Notes |
| | Main Building | | | | | *Admin and K* |
| | TK-2 Classrooms | 0 | 0 | 0 | 0 | Convert to Admin |
| | Building A | | | | | *Classrooms 1-4* |
| | TK-2 Classrooms | 4 | 24 | 96 | 96 | |
| | Building B | | | | | Classrooms 6-9 |
| | PE Classroom | 1 | 28 | 28 | 0 | |
| | 3-6 Classrooms | 3 | 32 | 96 | 96 | |
| | Building C | | | | | Classrooms 11-14 |
| | 3-6 Classrooms | 4 | 32 | 128 | 128 | |
| | RSP Classroom | 0 | 0 | 0 | 0 | |
| | Sub-total Permanent Buildings | 12 | | 348 | 320 | |
| | | | | | | |
| | New Buildings | | | | | |
| | TK-2 Classrooms | 3 | 24 | 72 | 72 | |
| | RSP Classroom | 1 | 12 | 12 | 12 | |
| | SDC Classroom | 1 | 12 | 12 | 12 | |
| | Sub-total Portable Buildings | 5 | | 96 | 96 | |
| | **Total** | **17** | | **444** | **416** | |

# DISTRICT CAPACITY

| SRCS FMP - SCHOOL SITE CAPACITY ANALYSIS SUMMARY | | |
|---|---|---|
| ELEMENTARY | | |
| | 2022-23 Enrollment | 3,059 |
| | 5-Year Historical Peak | 3,643 |
| | 2029-30 Projected Enrollment | 2,926 |
| | Current SRCS Loading Capacity | 4,651 |
| | Planned SRCS Loading Capacity | 3,508 |
| | | |
| CHARTER | | |
| | 2022-23 Enrollment | 1,680 |
| | 5-Year Historical Peak | 1,811 |
| | 2029-30 Projected Enrollment | 1,861 |
| | Current SRCS Loading Capacity | 2,219 |
| | Planned SRCS Loading Capacity | 2,077 |
| | | |

# DISTRICT CAPACITY

| | | |
|---|---|---|
| MIDDLE SCHOOL | | |
| | 2022-23 Enrollment | 2,402 |
| | 5-Year Historical Peak | 2,666 |
| | 2029-30 Projected Enrollment | 2,057 |
| | Current Capacity | 4,264 |
| | Planned Capacity | 3,084 |
| | | |
| HIGH SCHOOL | | |
| | 2022-23 Enrollment | 7,261 |
| | 5-Year Historical Peak | 7,708 |
| | 2029-30 Projected Enrollment | 6,169 |
| | Current Capacity | 10,260 |
| | Planned Capacity | 8,076 |
| | | |
| DISTRICT TOTALS | | |
| | 2022-23 Enrollment | 14,402 |
| | 5-Year Historical Peak | 15,828 |
| | 2029-30 Projected Enrollment | 13,013 |
| | Current Capacity | 21,394 |
| | Planned Capacity | 16,745 |
| | | |

# OPTION 1


QUATTROCCHI KWOK ARCHITECTS

## ROUGH ORDER OF MAGNITUDE BUDGET:

| | | | |
|---|---|---|---|
| 40,000 SF DO, Board Room and Special ED ~$57M | 16,000 SF Early Childhood ~$21M | 15,000 SF M&O Buildings ~$14M | ~$16M Site development and Demolition |
| ~$108M Total Project Costs | | | |

## PRO'S

| | | | |
|---|---|---|---|
| 50-100 year facilities with proper maintenance | Can create multi-functional Board Room and provide Community office space | Best quality of space for staff | Provides new and appropriate space for Adult Transitions |
| Lowest maintenance cost | Connection between departments and flexibility of space | Best access for Community | Best location and adjacency for ECE |

## CON'S

| | |
|---|---|
| Highest one time cost | Longest duration of construction |

> SANTA ROSA CITY SCHOOL DISTRICT

# OPTION 2


QUATTROCCHI KWOK ARCHITECTS

ROUGH ORDER OF MAGNITUDE BUDGET:

| | | | |
|---|---|---|---|
| DO Modernization ~$7M | 16,000 SF Early Childhood ~$21M | 10,000 SF Warehouse ~$8M | ~$16M Site development and Demolition |
| DO Portables ~$8M | ~$59.5M | | |

PRO'S

| | |
|---|---|
| Lowest one time cost | Shortest timeframe |

CON'S

| | | | |
|---|---|---|---|
| Temporary solution. Would only last 20 years | Disconnection between departments in different portables | Lowest quality workspaces | most difficult access for community |
| Highest ongoing maintenance cost | Limited functionality for Board Room and Community space | Does not provide new space for Adult Transitions | ECE adjacent to Ridgway |

# OPTION 3


QUATTROCCHI KWOK ARCHITECTS

ROUGH ORDER OF MAGNITUDE BUDGET:

| | | | |
|---|---|---|---|
| DO Modernization ~$7M | 16,000 SF Early Childhood ~$21M | 10,000 SF M&O Warehouse ~$8M | ~$16M Site development and Demolition |
| New DO, Board Room and Special Ed Building ~$37M | 5,000 SF M&O Office ~$5M | ~$91M | |

PRO'S

| | | |
|---|---|---|
| Lower cost than new building | Slightly shorter timeframe | Can create good quality workspaces |

CON'S

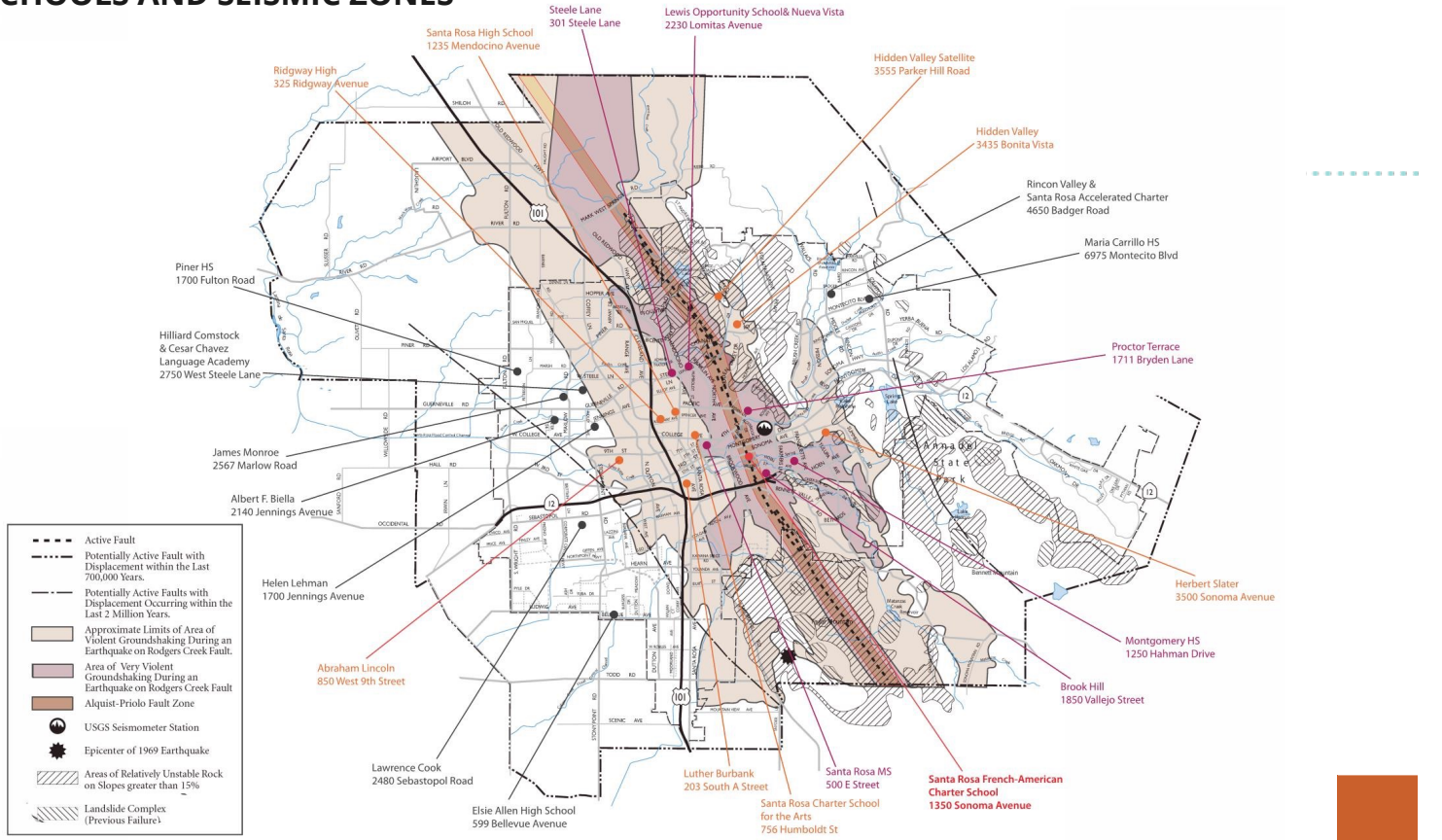
| | | | |
|---|---|---|---|
| Medium term solution. Would only last 30-50 years | Disconnection between departments in different buildings | Limited DO Parking would likely be a problem | ECE adjacent to M&O |

**SANTA ROSA CITY SCHOOLS FACILITIES MASTER PLAN**

SEISMIC ISSUES FOR FACILITIES PLANNING

- The Rogers Creek Fault runs through Santa Rosa
- The US and CA Geologic Services map active faults and establishes hazard zones around them
- Building projects have additional requirements for design and geotechnical testing and engineering to ensure safety
- The most stringent requirements are in the Alquist-Priolo Zone which is directly adjacent to the fault
- Santa Rosa French American Charter School is the only campus with buildings and the entire school site in the Alquist-Priolo Zone
- These zones do not require any actions on existing buildings until they are replaced or improved
- SRCS has reviewed these issues multiple times and determined there is **no immediate threat or danger**, but it is a concern for long term planning.

# SRCS SCHOOLS AND SEISMIC ZONES



# SRFACS SITE CHALLENGES

- Current regulations require significant additional Geotechnical investigation prior to DSA Approval of any new buildings or significant modernizations
- Results of that investigation are likely to determine that much of the site can not be built upon
- Probable fault traces shown based on available information. Would need to be confirmed through geotechnical investigation

**CONCLUSIONS**

- The location of SRFACS in the Alquist-Priolo Zone presents significant challenges for the facilities.
- Any significant improvements to the facilities or construction of new facilities will likely not be allowed or have significant additional requirements
- The current SRFACS facilities do not meet the programs needs and do not meet many of the requirements in the Educational Facilities Guidelines

**RECOMMENDED NEXT STEPS**

- Evaluate potential options for re-locating SRFACS to a different SRCS site as part of the Facilities Master Plan
- Evaluation Process:
    - QKA and Exec. Committee would identify suitable potential sites
    - Options would be presented to the SRFACS Site Committee for their input in the Fall
    - The preferred recommendation would be included in the draft FMP to be presented to the Board in October/November

**SANTA ROSA CITY SCHOOLS FACILITIES MASTER PLAN**

**NEXT STEPS:**

- Finalize updated Site Master Plans based on input from today
- Update Indicators of Quality scoring system for project prioritization to reflect current Facilities Needs
- Hold Site Committee Meetings at each School Site in August and September to get input on Draft Plans
- Prepare Draft FMP including Cost Estimating for proposed projects and Indicators of Quality scores
- Conduct additional Community Outreach to gather input on the FMP
- Present the final FMP for Board Approval