

### Presentation Overview

■	<b>Enrollment vs. Capacity Analysis</b>
■	<b>Measure H Allocation</b>
■	<b>Frederiksen and Murray Site Plans</b>
■	<b>Project Implementation Timeline</b>
■	<b>Future Projects</b>
■	<b>Recommendation</b>

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DUBLIN UNIFIED  
SCHOOL DISTRICT

## Elementary School

**Dublin Unified School District  
Enrollment vs. Capacity Comparison  
ELEMENTARY SCHOOL**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - ELEMENTARY</b>	7,279	7,279	7,279	7,279	7,279	7,279	7,279
<b>TOTAL</b>	7,279	7,279	7,279	7,279	7,279	7,279	7,279
<b>Less: DD Projection - Fall 2017</b>	6,338	6,754	7,266	7,634	7,854	8,027	8,182
<b>Available/(Shortfall)</b>	941	525	13	(355)	(575)	(748)	(903)

Notes:

<b>Davis Demographics - Fall 2016</b>	7,093	7,550	7,990	8,190	8,432	8,458	
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## Middle School

**Dublin Unified School District  
Enrollment vs. Capacity Comparison  
MIDDLE SCHOOL**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - MIDDLE SCHOOL</b>	3,234	3,234	3,234	3,234	3,234	3,234	3,234
<b>TOTAL</b>	3,234	3,234	3,234	3,234	3,234	3,234	3,234
<b>Less: DD Projection - Fall 2017</b>	2,734	3,033	3,194	3,422	3,588	3,798	3,924
<b>Available/(Shortfall)</b>	500	201	40	(188)	(364)	(564)	(690)

Notes:

<b>Davis Demographics - Fall 2016</b>	3,026	3,340	3,471	3,678	3,824	4,079	
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## High School

**Dublin Unified School District  
Enrollment vs. Capacity Comparison  
HIGH SCHOOL**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - HIGH SCHOOL</b> Add: Engineering/Science Bldg.	2,981	2,981	2,981 420	3,401	3,401	3,401	3,401
<b>TOTAL</b>	2,981	2,981	3,401	3,401	3,401	3,401	3,401
Less: DD Projection - Fall 2017	2,952	3,211	3,471	3,703	4,059	4,329	4,491
<b>Available/(Shortfall)</b>	<b>29</b>	<b>(230)</b>	<b>(70)</b>	<b>(302)</b>	<b>(658)</b>	<b>(928)</b>	<b>(1,090)</b>
Notes: Davis Demographics - Fall 2016	3,182	3,398	3,666	3,940	4,297	4,537	

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## Capacity Analysis - Elementary

**Dublin Unified School District  
Enrollment vs. Capacity Comparison  
ELEMENTARY SCHOOL**

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - ELEMENTARY</b> Add: 474 Seats at Murray Elem. Add: 300 Seats at Frederiksen Elem Add: Dublin Crossing (K-5)	7,279	7,279	7,279 474 300	8,053	8,053 720	8,773	8,773
<b>TOTAL</b>	<b>7,279</b>	<b>7,279</b>	<b>8,053</b>	<b>8,053</b>	<b>8,773</b>	<b>8,773</b>	<b>8,773</b>
Less: ENROLLMENT	8,398	8,754	7,286	7,634	7,854	8,027	8,182
<b>Available/(Shortfall)</b>	<b>941</b>	<b>525</b>	<b>787</b>	<b>419</b>	<b>919</b>	<b>746</b>	<b>591</b>
Notes: Murray - Add 624 permanent capacity and eliminate six leased portables by 2020 (Net Add = 474). Elementary school capacity includes 37 leased portables.							

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## Capacity Analysis – Middle School

### Dublin Unified School District Enrollment vs. Capacity Comparison MIDDLE SCHOOL

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - MIDDLE SCHOOL</b> Add: 220 Seats at Wells Middle School Add: 360 Seats at Dublin Crossing (6-8)	3,234	3,234	3,234	3,234 220	3,454 350	3,814	3,814
<b>TOTAL</b>	3,234	3,234	3,234	3,454	3,814	3,814	3,814
Less: ENROLLMENT	2,734	3,033	3,194	3,422	3,598	3,798	3,924
<b>Available/(Shortfall)</b>	<b>500</b>	<b>201</b>	<b>40</b>	<b>32</b>	<b>216</b>	<b>16</b>	<b>(110)</b>

Notes:

Middle School capacity includes 11 leased portables.

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## Capacity Analysis – High School

### Dublin Unified School District Enrollment vs. Capacity Comparison HIGH SCHOOL

	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
<b>CAPACITY - HIGH SCHOOL</b> Add: Engineering/Science Bldg. 2nd High School - Promenade Site	2,981	2,981	2,981 420	3,401	3,401 1,000	4,401	4,401
<b>TOTAL</b>	2,981	2,981	3,401	3,401	4,401	4,401	4,401
Less: ENROLLMENT	2,952	3,211	3,471	3,703	4,059	4,329	4,491
<b>Available/(Shortfall)</b>	<b>29</b>	<b>(230)</b>	<b>(70)</b>	<b>(302)</b>	<b>342</b>	<b>72</b>	<b>(90)</b>

Notes:

High School capacity includes 15 leased portables.

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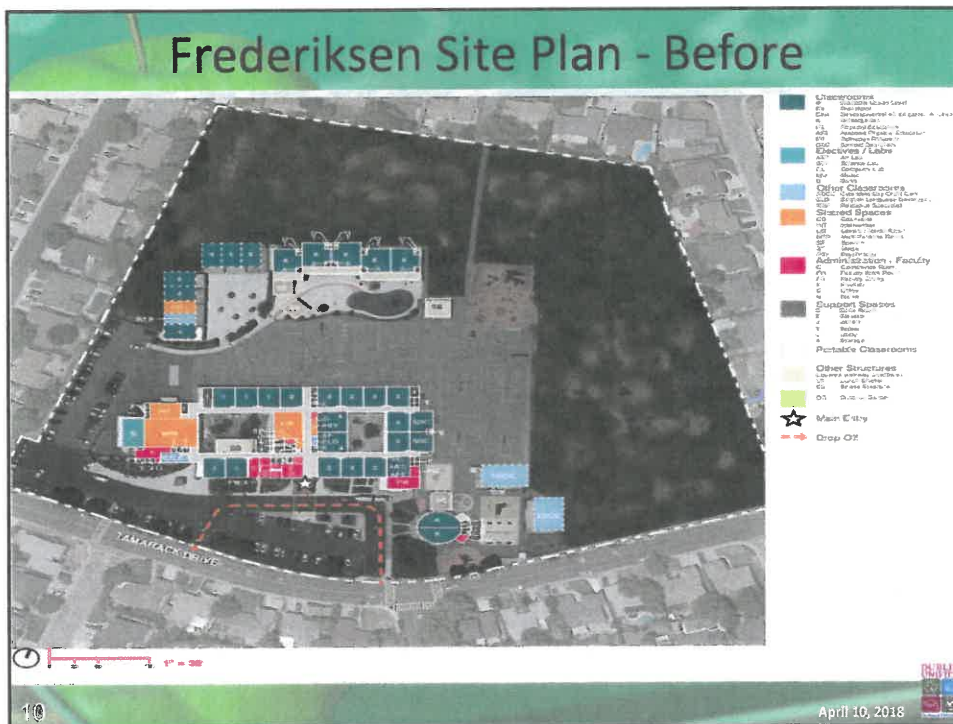


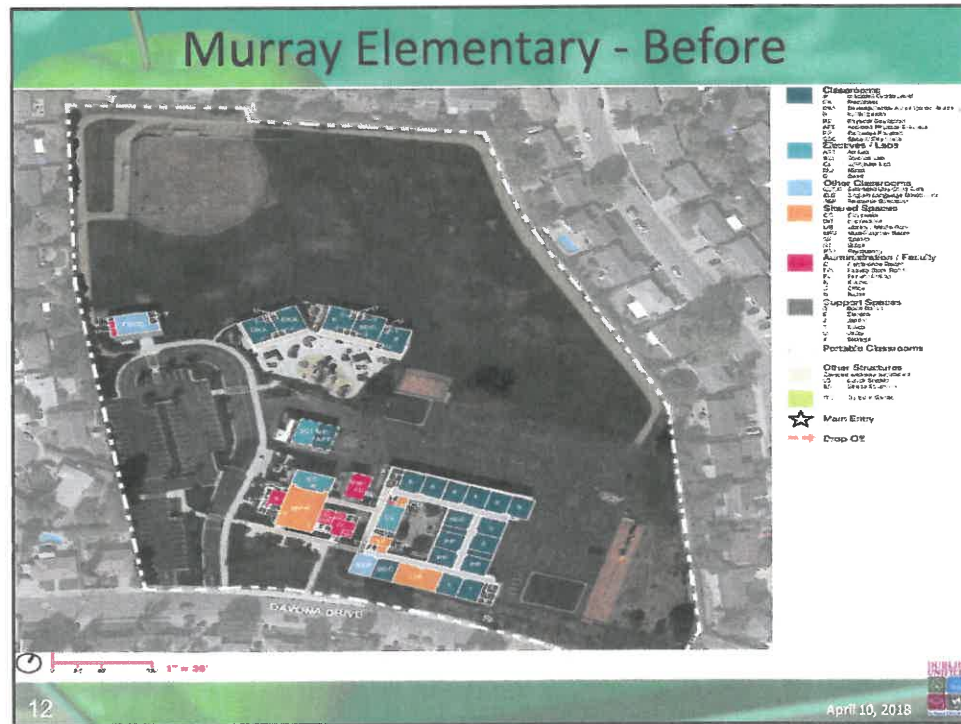
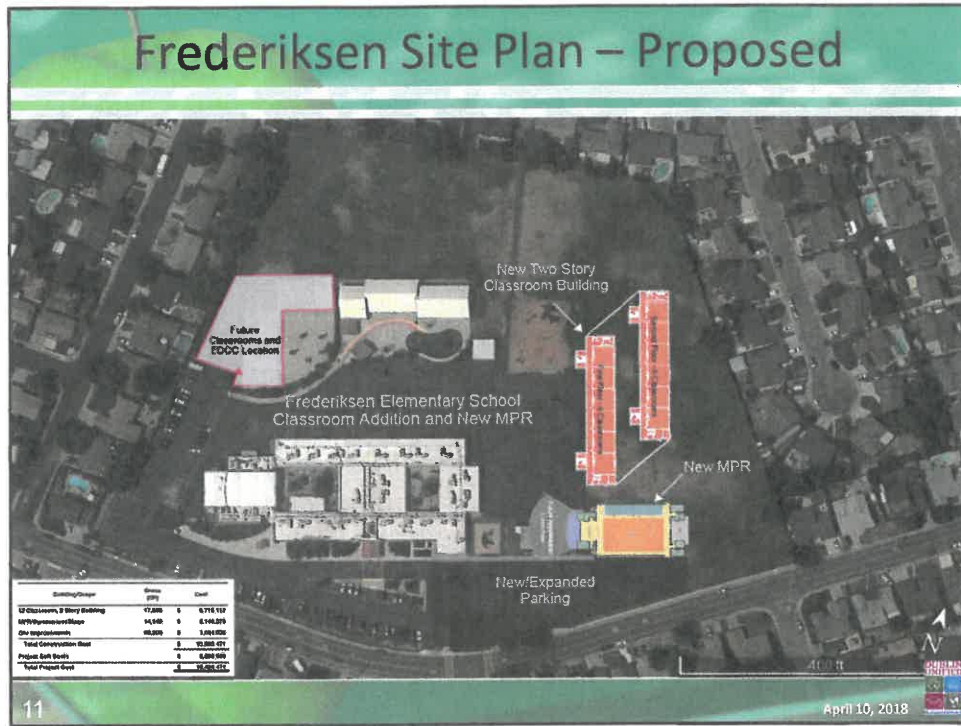
## Measure H Allocation

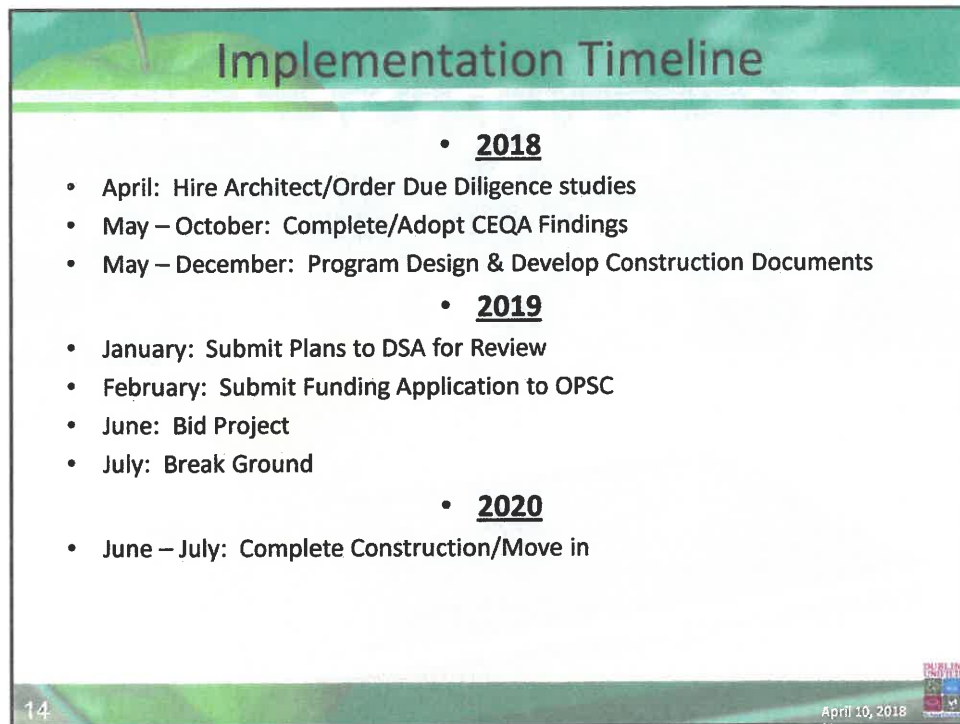
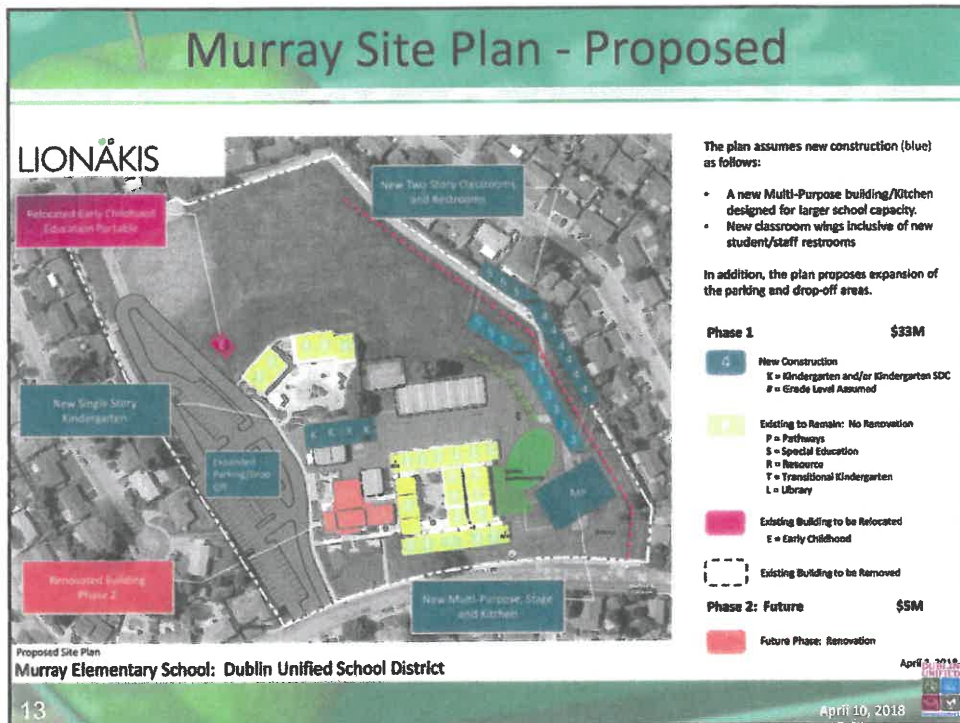
**MEASURE H - AUTHORIZATION \$283,000,000**  
April 10, 2018

	Proposed Allocation August 22, 2017	Revised Proposed Allocation April 10, 2018	Available Funds April 10, 2018
<b>BOND AUTHORIZED AMOUNT</b>	<b>283,000,000</b>	<b>\$283,000,000</b>	
<b>LESS: Amount Allocated</b>			
ES - Cottonwood Creek School	(\$15,000,000)	(15,000,000)	0
DHS - Engineering/Science Building	(6,500,000)	(6,500,000)	0
Project Management/Planning Cost	(1,495,000)	(1,495,000)	0
Bond Issuance Cost - Estimated	(1,643,594)	(1,643,594)	0
<b>TOTAL ALLOCATED FUNDS</b>	<b>(24,638,594)</b>	<b>(24,638,594)</b>	<b>0</b>
<b>MODERNIZATION PROJECTS FOR CONSIDERATION</b>			
Estimated Budget for Phase I - Future High School	(100,000,000)	(100,000,000)	0
Estimated Budget for Frederiksen Elementary School	(41,687,000)	(19,428,471)	22,258,529
Estimated Budget for Murray Elementary School	(39,203,000)	(32,942,000)	6,261,000
Estimated Budget for Fallon Middle School (Science Facility)	(26,115,000)	??	26,115,000
Estimated Budget for Wells Middle School	(55,000,000)	??	55,000,000
<b>TOTAL</b>	<b>(262,005,000)</b>	<b>(152,370,471)</b>	<b>109,634,529</b>
<b>BALANCE MEASURE H</b>	<b>(3,643,594)</b>	<b>105,990,935</b>	<b>105,990,935</b>
<b>Other Sources of Funds</b>			
OPSC Matching Funds - Amador Elementary School			28,892,902
OPSC Matching Funds - Dougherty Elementary School			1,991,433
OPSC Matching Funds - Cottonwood Creek K-8 School			28,694,481
<b>TOTAL - Staff Recommends for New K-8 School (Dublin Crossing)</b>			<b>59,578,816</b>

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## Future Projects

- Murray – Modernization/Renovation
- Frederiksen – Modernization/Renovation
- Dougherty – Kitchen Renovation
- Dublin Elementary – Modernization/Renovation
- Wells Middle School – Capacity/Modernization/Reno
- Fallon Middle School – Science/Engineering
- Dublin High School – Swimming Pool
- Dublin Crossing – Construction of a K-8 School
- 2<sup>nd</sup> High School – Phase I Construction

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## Recommendation

- Authorize staff to engage architects
- Approve Funding Apportionments:
  - Murray Elementary School - \$33 million
  - Frederiksen Elementary School - \$19.5 million

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