



High School #2 Potential Sites Update



Background

- Process History
- Board Charge Review
- Site Visits
- Data
- Meetings
- Budget/Expenditure for Process



Summary Closed Session Agenda

- Brief Presentation
 - Background
 - Key Data
 - Demographics
 - Program Assumptions
 - Cost Assumptions
 - Schedule Assumptions
- Data Walk
- Board Discussion
- Next Steps



Key Data

- Demographics
- Program Assumptions
- Cost Assumptions
- Schedule Assumptions

TK-12 Capacity v Enrollment

Table 1 (Total Model Data)

"District-Wide 7-Year Forecast"

Projection Date 10/7/2015

Grade	Actual				Projected Resident Student Counts							Maturity
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	
TK	58	117	169	205	207.2	233.1	255.9	267.2	250.2	258.1	263.4	968.6
K	635	725	727	832	841.1	946.0	1,038.5	1,084.3	1,015.5	1,047.7	1,069.2	968.6
1	663	720	815	820	914.6	944.4	1,055.5	1,133.0	1,168.3	1,095.5	1,125.0	968.6
2	603	717	769	864	869.2	985.6	1,017.3	1,110.0	1,175.4	1,209.5	1,130.0	968.6
3	598	691	786	816	923.8	949.5	1,068.3	1,080.6	1,162.6	1,228.4	1,258.8	968.6
4	637	638	744	830	859.9	989.0	1,016.0	1,115.4	1,115.7	1,198.1	1,261.2	968.6
5	576	678	694	769	862.3	912.9	1,043.3	1,052.5	1,139.7	1,138.9	1,216.8	968.6
6	562	637	723	739	815.6	925.7	979.5	1,090.6	1,087.2	1,172.5	1,166.8	968.6
7	496	610	670	734	772.4	863.7	973.4	1,014.9	1,115.3	1,112.7	1,196.2	976.5
8	446	521	618	692	762.0	815.7	910.1	1,001.9	1,033.5	1,132.1	1,126.7	976.5
9	455	483	558	649	707.1	778.1	827.4	906.4	999.7	1,026.7	1,129.5	1,045.7
10	444	487	494	539	662.0	728.5	798.9	840.1	914.7	1,005.1	1,033.1	1,006.9
11	415	456	485	499	550.8	681.2	743.8	805.1	840.3	911.8	1,005.3	929.5
12	409	441	460	479	506.4	565.7	693.5	749.2	803.7	836.2	908.2	890.7

	Capacity(15/16)	Enrollment (2022)
TK-5	6,141	7,324
6-8	2,657	3,490
9-12	2,686	4,076

"District-Wide 7-Year Forecast"

Projection Date 10/7/2015

	Projected Resident Student Counts											Maturity
	Actual Fall 2012	Actual Fall 2013	Actual Fall 2014	"Current" Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	
TK	58	117	169	205	207.2	233.1	255.9	267.2	250.2	258.1	263.4	968.6
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10	444	487	494	539	662.0	728.5	798.9	840.1	914.7	1,005.1	1,033.1	1,006.9
11	415	456	485	499	550.8	681.2	743.8	805.1	840.3	911.8	1,005.3	929.5
12	409	441	460	479	506.4	565.7	693.5	749.2	803.7	836.2	908.2	890.7
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Maturity



Program Assumptions

- Student Capacity 1,500
- Expansion Capacity 1,000
- Educational Program-Comprehensive All Sites
- Typical High School Program
- Camp Parks Only Site with Space for Stadium/Performing Arts/Expanded Parking



Cost Assumptions

- Land Cost Included
 - Bare Land Cost
 - SAP Land/Building Cost
 - RPX Land Cost
- Construction Cost Escalated to Mid-Point of Construction
- Cost Elements Review



Schedule Assumptions

- Start Date – January 2017
- Schedule Features Typical Process Schedule Including:
 - Interim Housing
 - Site Negotiations/Purchase
 - Agency Coordination
 - Environmental Review
 - Design
 - Approvals
 - Construction
 - Move-In

Data Walk

- Site Review Content-
Related to Price & Terms

- Site Features
- Opportunities & Constraints
- Total Projected Project Cost
- Projected School Opening Date
- Next Steps

- Murray/Nielsen
- Fallon
- DiManto/Promenade
- Camp Parks
- SAP



Board Discussion

- Board Clarifying Questions
- Board Discussion
- Strategy Moving Forward
 - Focus
 - Initial Steps



Next Steps

- Review of Key Point
- Summary of Site Direction