



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

"District-Wide 7-Year Forecast"

Projection Date 10/7/2015

TK-12 Capacity v Enrollment

TK-12 Capacity (15/16)

Enrollment (2022)

TK-5

6-8

9-12

| | 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 |
| 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 |
| | 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

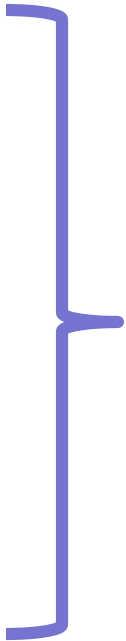
- Start Date – January 2017
- Schedule Features Typical Process Schedule Including:
 - Interim Housing
 - Site Negotiations/Purchase
 - Agency Coordination
 - Environmental Review
 - Design
 - Approvals
 - Construction
 - Move-In



Data Walk

- Site Review Content-
Related to Price & Terms

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

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- 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