

Facility Master Plan Update

East Nicolaus Joint Union High School District

April 20, 2022



Presented by King Consulting

Agenda

- Facility Planning
 - *Phase 1 - 550 Capacity*
 - *Phase 2 - 800 Capacity*
- Update on Lakeside
- Continued Planning



Facility Planning

California Department of Education

*Discussion of Site
Opportunities & Challenges*

- Usable Acreage vs. Non-Usable Acreage
- Appropriately Sized Ancillary Space for Program and Grade Specifics
- Drop off and Pick up, Parking
- Traffic Flow on to and off of site
- Maintenance & Transportation
- Site Infrastructure
- Proximity to Hazards (Railroad, Power Lines, etc.)

East Nicolaus High School Site Considerations

East Nicolaus Joint Union High School District

LEGEND

1: Unusable acreage for classrooms per CDE (unless new classrooms are elevated above the 100-year floodplain).

2: Existing ancillary facilities (Gym, MP Room, Library, Admin, etc) that will need to be expanded to accommodate increased enrollment,

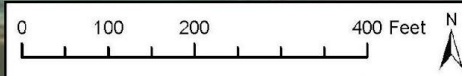
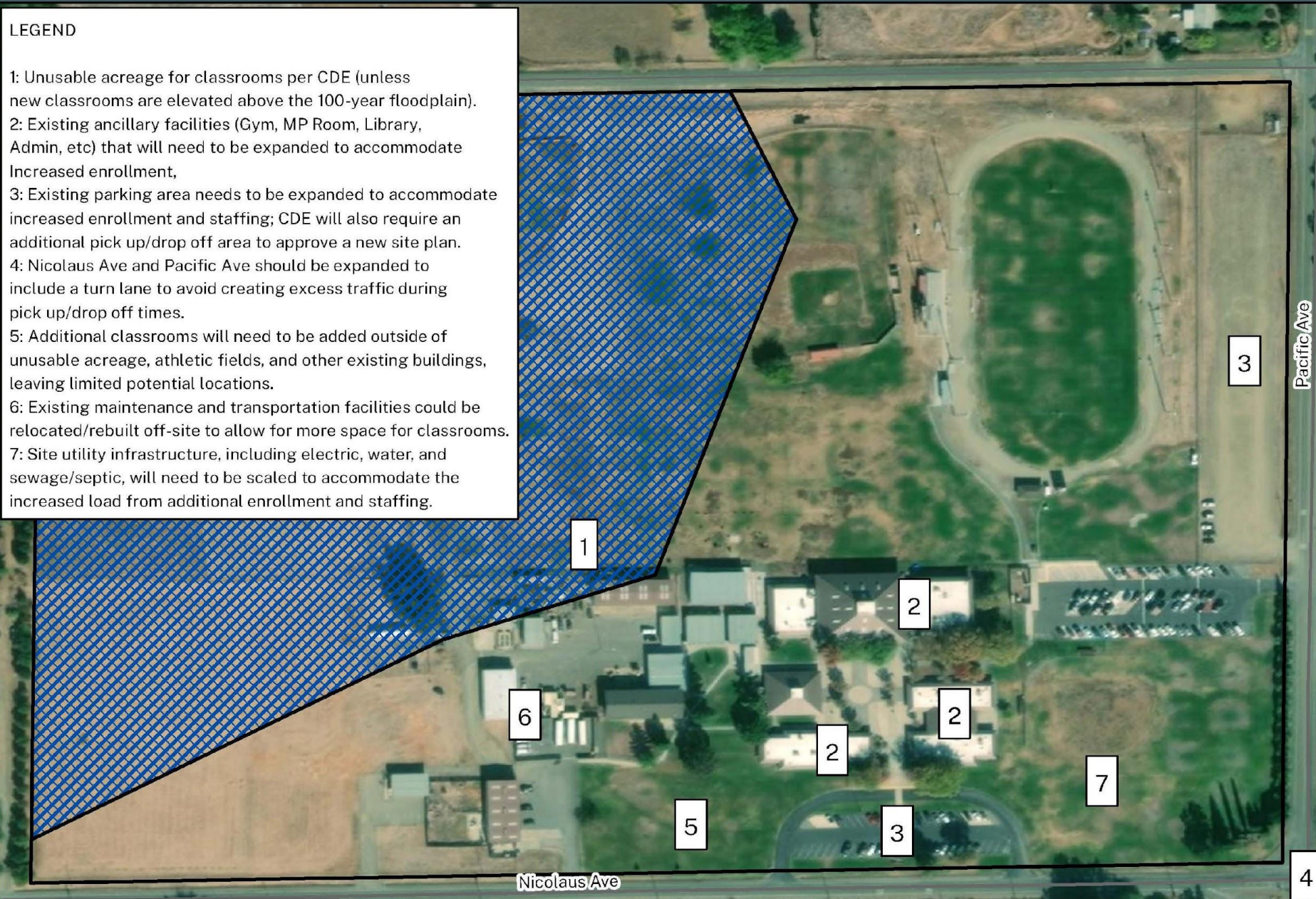
3: Existing parking area needs to be expanded to accommodate increased enrollment and staffing; CDE will also require an additional pick up/drop off area to approve a new site plan.

4: Nicolaus Ave and Pacific Ave should be expanded to include a turn lane to avoid creating excess traffic during pick up/drop off times.

5: Additional classrooms will need to be added outside of unusable acreage, athletic fields, and other existing buildings, leaving limited potential locations.

6: Existing maintenance and transportation facilities could be relocated/rebuilt off-site to allow for more space for classrooms.

7: Site utility infrastructure, including electric, water, and sewage/septic, will need to be scaled to accommodate the increased load from additional enrollment and staffing.



Summary of Ancillary Facilities Needed

Table 8. Minimum Essential Facilities Summary

Facility	Existing Sq Ft	Sq Ft Needed @ Current Enrollment	Sq Ft Needed @ 550 Enrollment	Sq Ft Needed @ 800 Enrollment
Gymnasium	9,100	8,380	8,415	12,240
Library	2,365	1,912	2,965	4,040
Multi-Purpose	4,200	8,200	8,200	8,200
Administration	1,705	1,220	2,200	3,200
Restrooms	1,750	1,525	2,750	4,000

Proactive Planning

When planning and prioritizing projects it's important to start by outlining District goals for facility spending.

Typically these goals focus on the following areas:

- Classrooms and Ancillary Spaces
- Projects that prioritize a safe and healthy student environment (Safe, Warm & Dry)
- State Mandates
- Immediate Funding Available
- District Priorities
- Community & Joint Use
- Deferred Funding Available
- Special Conditions

District Project Prioritization

Table 14. Example of Project Prioritization Rubric

Focus Area	Possible Score	“Perfect” Project	“Good” Project	“Not Great” Project
Classrooms and Ancillary Space	20	Yes	Yes	No
Safe, Warm, and Dry	18	Yes	Yes	No
State Mandate	16	Yes	No	Yes
Immediate Funding	14	Yes	No	Yes
District Priority	12	Yes	Yes	Yes
Community and Joint Use	10	Yes	Yes	No
Deferred Funding	6	Yes	No	No
Special Conditions	4	Yes	No	No
Total Score		100	60	42

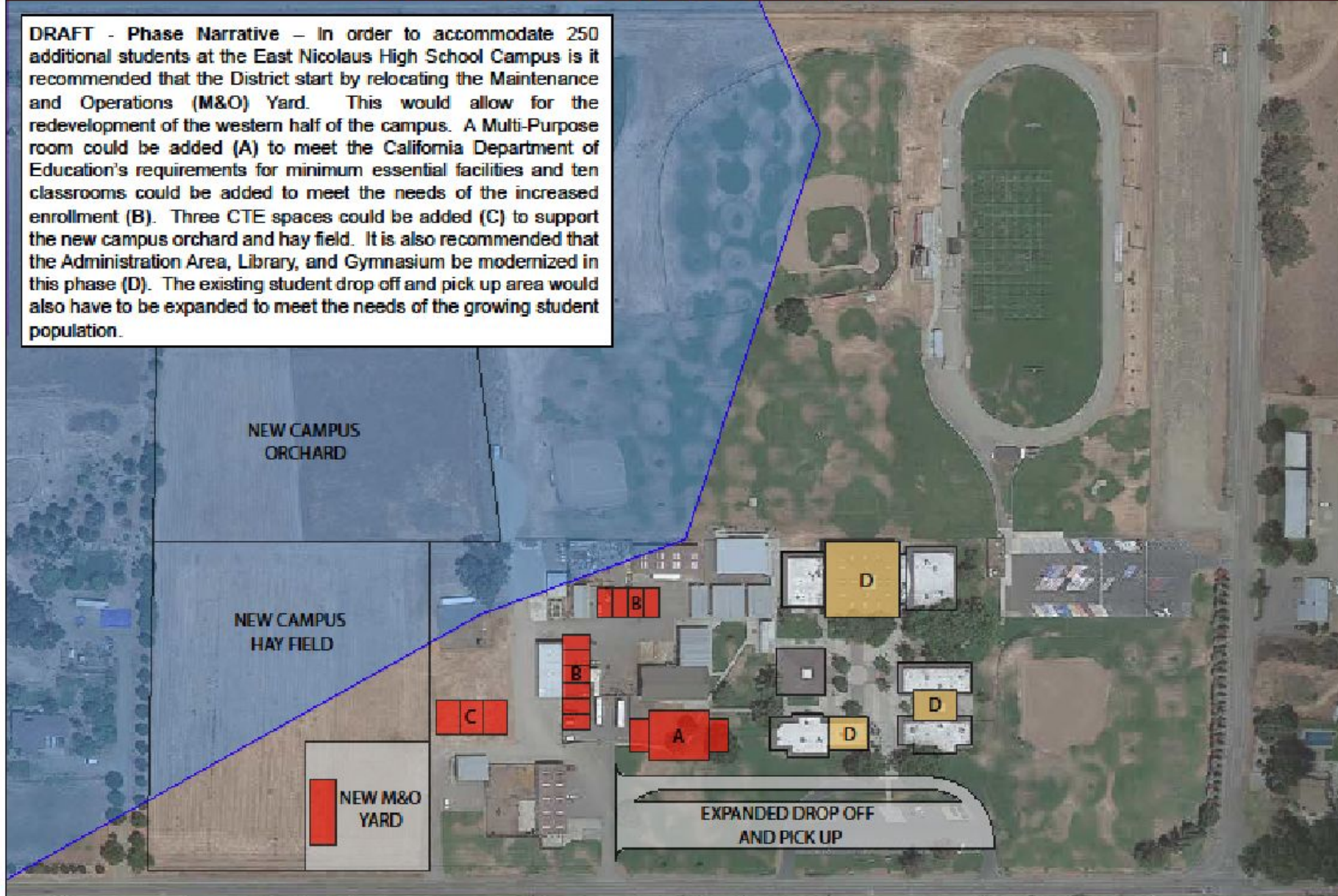
Site Diagrams & Project Costs

Phased Approach

- Phase 1: Capacity 550
- Phase 2: Capacity 800

East Nicolaus High School 2454 Nicolaus Avenue, Nicolaus, CA 95659

DRAFT - Phase Narrative – In order to accommodate 250 additional students at the East Nicolaus High School Campus is it recommended that the District start by relocating the Maintenance and Operations (M&O) Yard. This would allow for the redevelopment of the western half of the campus. A Multi-Purpose room could be added (A) to meet the California Department of Education's requirements for minimum essential facilities and ten classrooms could be added to meet the needs of the increased enrollment (B). Three CTE spaces could be added (C) to support the new campus orchard and hay field. It is also recommended that the Administration Area, Library, and Gymnasium be modernized in this phase (D). The existing student drop off and pick up area would also have to be expanded to meet the needs of the growing student population.



DRAFT - Phase 1 - Growth to 550 Students

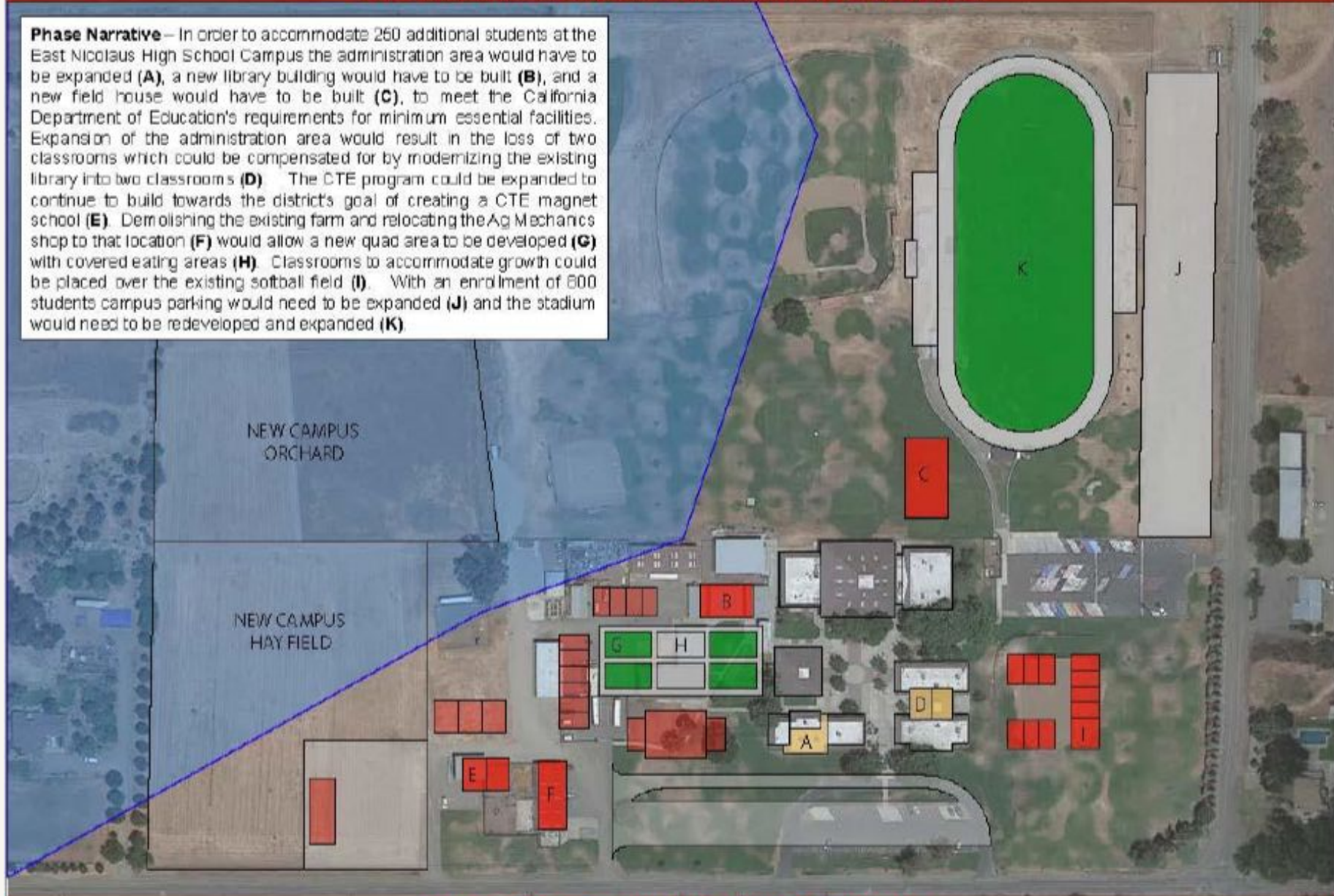
Draft Phase 1 Cost Estimate	Area (sf)	Cost Per sf	Total Construction Cost
Relocate M&O Building			
New M&O Building	4,000	\$550	\$ 2,200,000
Paving at M&O Building	32,000	\$20	\$ 640,000
Site Development Allowance		-	\$ 500,000
Build New MP Room			
New MP Building	8,160	\$650	\$ 5,304,000
New Restrooms	1,500	\$750	\$ 1,125,000
Site Development Allowance		-	\$ 350,000
Modular Classroom Win			
New Modular Classroom Wings	10,560	\$550	\$ 5,808,000
Site Development Allowance		-	\$ 500,000
CTE Expansion at the New Farm			
New CTE Buildings	5,400	\$650	\$ 3,510,000
Site Development Allowance		-	\$ 350,000
Modernization of Admin, Library and Gym			
Modernization Max from FMP		-	\$ 6,044,904
Site Development Allowance		-	\$ 150,000
Path of Travel Upgrades (20%)		-	\$ 1,208,981
Expand Drop Off and Pick UP	52,800	\$20	\$ 1,056,000
Campus Site Development Allowance			\$ 1,500,000
Construction Cost Subtotal			\$ 30,246,885
Contingency (10%)			\$ 3,024,688
General Conditions, Overhead & Profit, Escalation			\$ 10,979,619
Project Soft Costs (30%)			\$ 13,275,358
Total Project Cost - Phase 1			\$ 57,526,550

Estimated
Costs:
Phase 1
\$57,526,550

Costs are in 2022 dollars and do not include escalation beyond 2023

East Nicolaus High School 2454 Nicolaus Avenue, Nicolaus, CA 95659

Phase Narrative— In order to accommodate 260 additional students at the East Nicolaus High School Campus the administration area would have to be expanded (A), a new library building would have to be built (B), and a new field house would have to be built (C), to meet the California Department of Education's requirements for minimum essential facilities. Expansion of the administration area would result in the loss of two classrooms which could be compensated for by modernizing the existing library into two classrooms (D). The CTE program could be expanded to continue to build towards the district's goal of creating a CTE magnet school (E). Demolishing the existing farm and relocating the Ag Mechanics shop to that location (F) would allow a new quad area to be developed (G) with covered eating areas (H). Classrooms to accommodate growth could be placed over the existing softball field (I). With an enrollment of 800 students campus parking would need to be expanded (J) and the stadium would need to be redeveloped and expanded (K).



Draft Phase 2 Cost Estimate	Area (sf)	Cost Per sf	Total Construction Cost
Build New Library and Field House			
New MP Building	12,000	\$650	\$ 7,800,000
Site Development Allowance		-	\$ 350,000
Modular Classroom Wing			
New Modular Classroom Wings	10,560	\$550	\$ 5,808,000
New Restrooms	1,200	\$750	\$ 900,000
Site Development Allowance		-	\$ 250,000
CTE Expansion & Ag Mechanics Shop			
New CTE Buildings	8,176	\$650	\$ 5,314,400
Site Development Allowance		-	\$ 350,000
Modernization of Expansion of Admin & Library Conversion			
Modernization Max from FMP		-	\$ 1,948,544
Site Development Allowance		-	\$ 150,000
Path of Travel Upgrades (20%)		-	\$ 389,709
Expand Student Parking	76,500	\$20	\$ 1,530,000
New Stadium Allowance			\$ 5,500,000
New Quad Allowance w/ Covered Areas			\$ 1,500,000
Construction Cost Subtotal			\$ 31,790,653
Contingency of (10%)			\$ 3,179,065
General Conditions, Overhead & Profit, Escalation			\$ 11,540,007
Project Soft Costs (30%)			\$ 13,952,918
Total Project Cost - Phase 2			\$ 60,462,643

Estimated
Costs:
Phase 2
\$60,462,643

Costs are in 2022 dollars and do not include escalation beyond 2023

Update on Lakeside

Enrollment Projections



It is important to understand how ENJUHSD enrollment is projected to change ***absent any development.***



This enables the District to understand how much facility capacity there is for **new students** from development both *currently* and *in the future*.



The students generated by the new development can then be added into the projection to see an **accurate level of facilities that will be needed over time.**

10-Year Baseline Enrollment Projection

Table 3. ENJUHSD Base Enrollment Projection

Grade	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
K	68	77	68	70	71	72	73	74	75	76	77	78	78
1	42	49	55	49	51	51	52	53	53	54	55	55	56
2	45	41	47	54	47	49	50	50	51	51	52	53	54
3	53	47	43	50	57	50	52	52	53	54	54	55	56
4	51	51	46	42	48	55	48	50	51	52	52	53	54
5	52	50	51	45	42	48	55	48	50	50	51	52	52
6	55	55	52	53	47	44	50	57	50	52	52	53	54
7	47	57	56	54	54	49	45	51	58	51	53	54	55
8	55	46	55	55	52	53	47	43	50	57	50	52	52
9	77	79	66	79	78	75	76	68	62	71	81	71	74
10	75	77	78	65	78	77	74	75	67	62	71	80	71
11	88	74	75	77	64	77	76	72	73	65	60	69	79
12	60	86	72	73	75	62	74	74	70	71	64	59	67
Total	301	315	291	294	295	291	300	289	273	270	276	280	291

10-Year Enrollment Projection with Development

Table 4. Enrollment Projection with Residential Development

Grade	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
K	68	77	68	82	82	83	86	88	86	87	88	98	93
1	42	49	55	60	70	70	73	76	74	73	74	84	85
2	45	41	47	65	69	79	81	85	85	83	82	92	96
3	53	47	43	61	79	84	96	100	101	101	99	107	111
4	51	51	46	53	70	88	95	108	108	109	109	117	118
5	52	50	51	56	64	81	101	108	118	118	119	128	130
6	55	55	52	64	70	78	97	119	124	134	134	144	148
7	47	57	56	65	77	83	93	114	134	138	149	158	163
8	55	46	55	66	74	86	94	105	122	141	145	165	168
9	77	79	66	87	97	106	119	128	136	154	173	183	199
10	75	77	78	73	93	104	113	127	134	142	160	184	191
11	88	74	75	84	79	99	111	121	132	139	147	170	190
12	60	86	72	80	90	84	105	117	125	136	142	157	175
Total	301	315	291	324	359	393	448	493	527	571	621	694	755
# Over Base	0	0	0	30	64	102	149	205	254	301	345	415	464

Changes to Building Plans

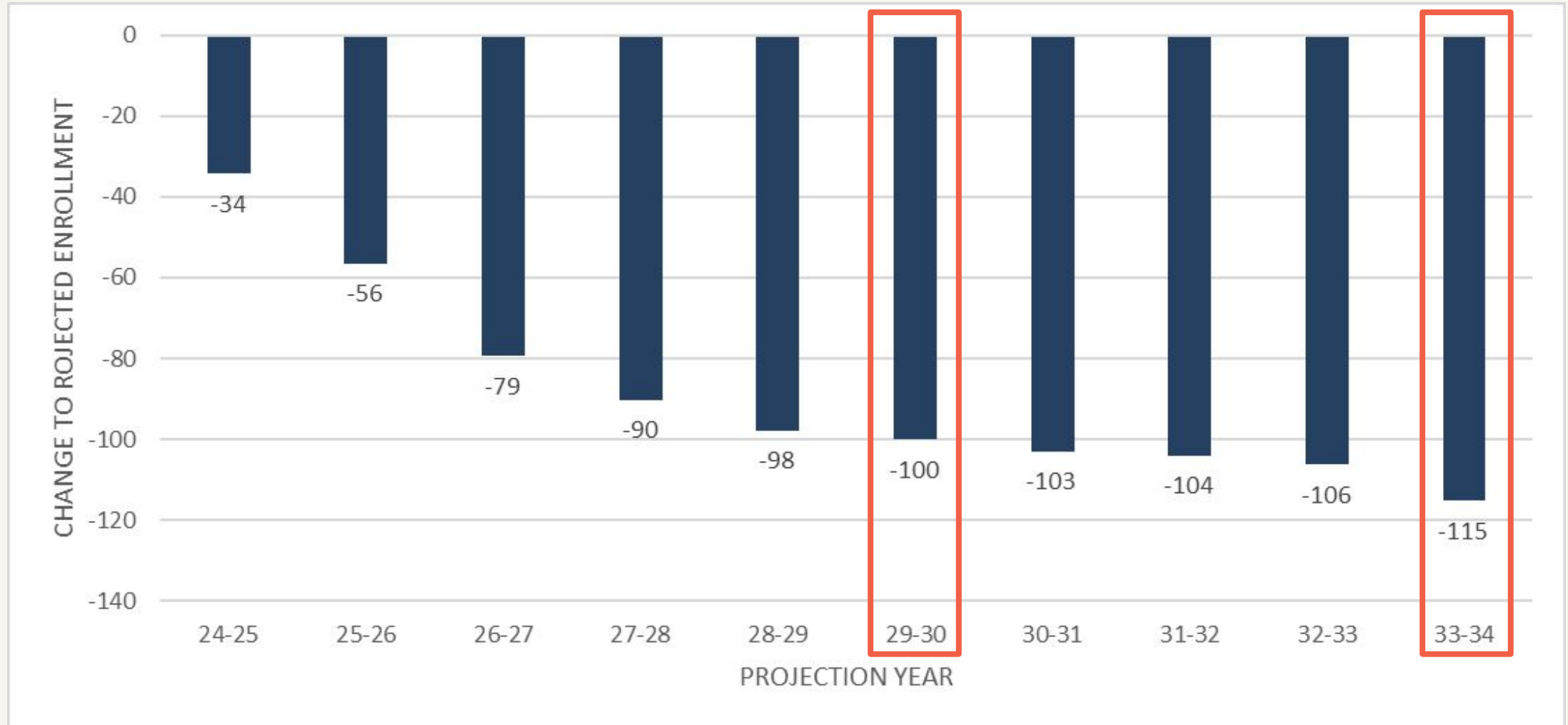
While new homes are still expected to be built in **2024**, there will be **fewer homes constructed in the early years**, and more of them will be “Active Adult” with no students generated.

Instead of 2,388 conventional single-family homes, now 1,624 are planned (**-764**).

Instead of 250 conventional homes per year beginning in 2024, it will now be 2027 before 250 homes/year are underway (**50 in 2025 and 100 in 2026**).

Impact on Projected Students Generated

Lakeside Development



Updated 10-Year Enrollment Projection with Development

Grade	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34
K	68	77	68	70	73	76	86	87	86	87	88	97	88
1	42	48	55	48	52	56	67	75	73	72	73	82	78
2	45	41	46	53	48	55	68	78	83	81	81	89	88
3	53	47	43	48	57	55	71	84	93	98	96	104	103
4	51	52	46	42	50	61	67	82	93	102	107	113	111
5	52	51	51	46	44	54	74	80	93	104	113	126	122
6	55	56	54	54	50	51	70	91	96	110	121	139	142
7	47	56	57	55	58	56	65	85	105	110	124	143	151
8	55	46	55	55	55	61	68	77	94	113	117	139	148
9	70	77	67	76	78	80	91	98	106	123	141	152	167
10	83	70	77	67	78	81	91	103	109	117	134	159	163
11	91	83	70	77	69	81	89	99	109	115	123	146	163
12	61	91	83	70	78	72	87	95	103	113	119	132	147
Total	305	321	297	290	303	313	358	395	427	468	517	588	640

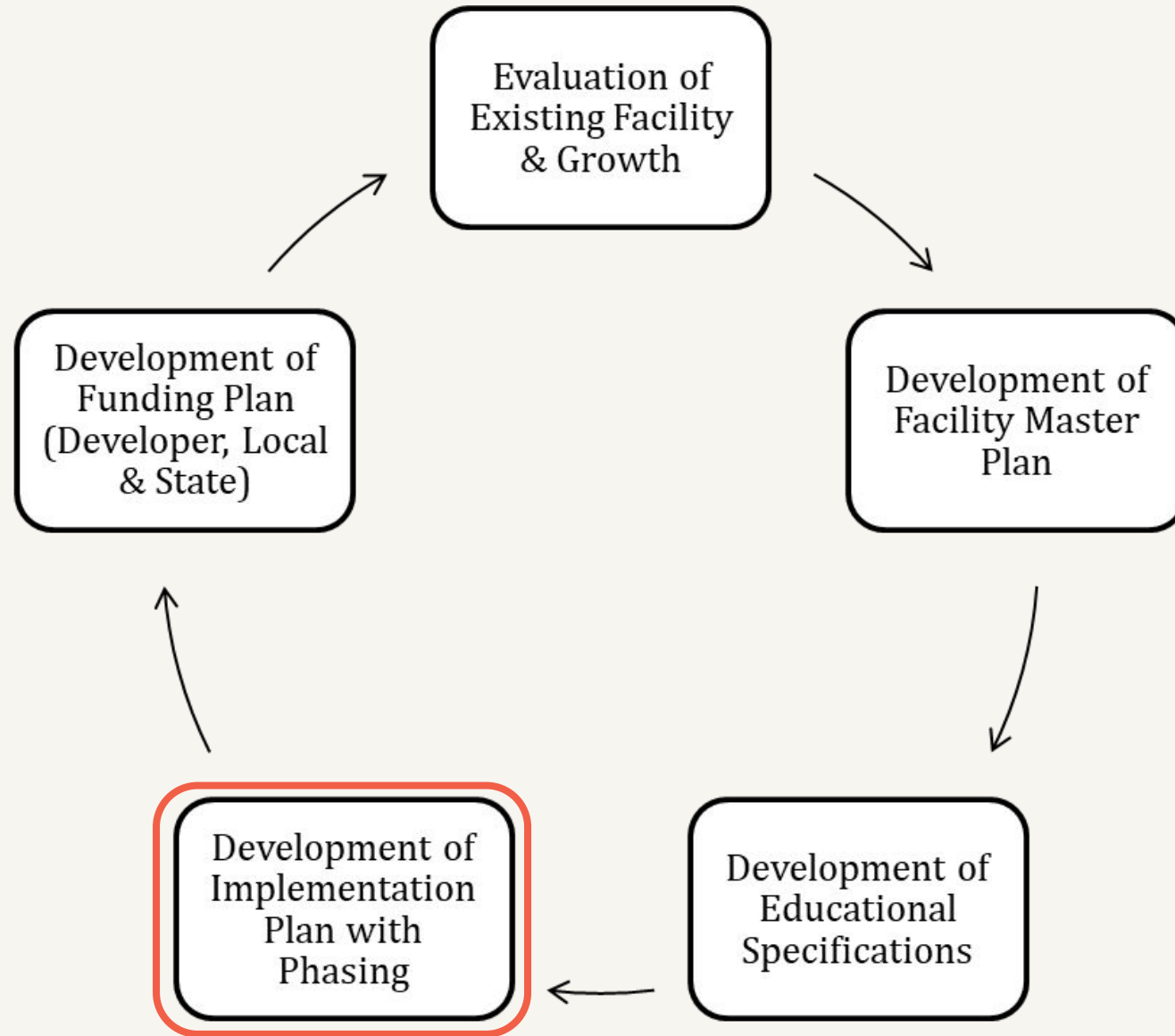
Planning Timeline

- 2022-25: Planning & Design for Phase 1
 - Housing for 250 New Students
 - DSA
 - CDE
 - State Funding
 - Continued Negotiations & Analysis
 - Construction
- 2025-32: Planning & Design for Phase 2
 - Housing for 150 New Students
 - DSA
 - CDE
 - State Funding
 - Continued Negotiations & Analysis
 - Construction

- Ongoing Planning
 - Ancillary Facilities
 - New Programs
 - Demographic Shifts / Enrollment Changes
 - Regulation Changes
 - Funding Opportunities

Continued Planning

Planning for Growth



This process is inquiry and data driven and supports a goal of producing high quality facilities for high quality education.

Continued Planning for Growth

1. Continue to meet with developers planning to build within the District to determine appropriate **mitigation agreements** to help **offset the impact of the students** who will be generated.
2. Work with architectural partners to **determine prioritization** of site needs at various level of enrollment projected to be housed at East Nicolaus High School.
3. Ensure the District is collecting the **highest level of Developer Fees** it can.
4. Continue to **maximize funding opportunities** through the **State School Facility Program (SFP)** to augment local funding on facilities projects.
5. Consider exploring **joint use projects** with community groups and organizations, city government agencies, and other resources to accommodate and improve these programs which meet the needs of a diverse student population.

Thank You