

School Facility Repurposing

A Public Hearing
of the

ARUSD Facility Repurposing Committee

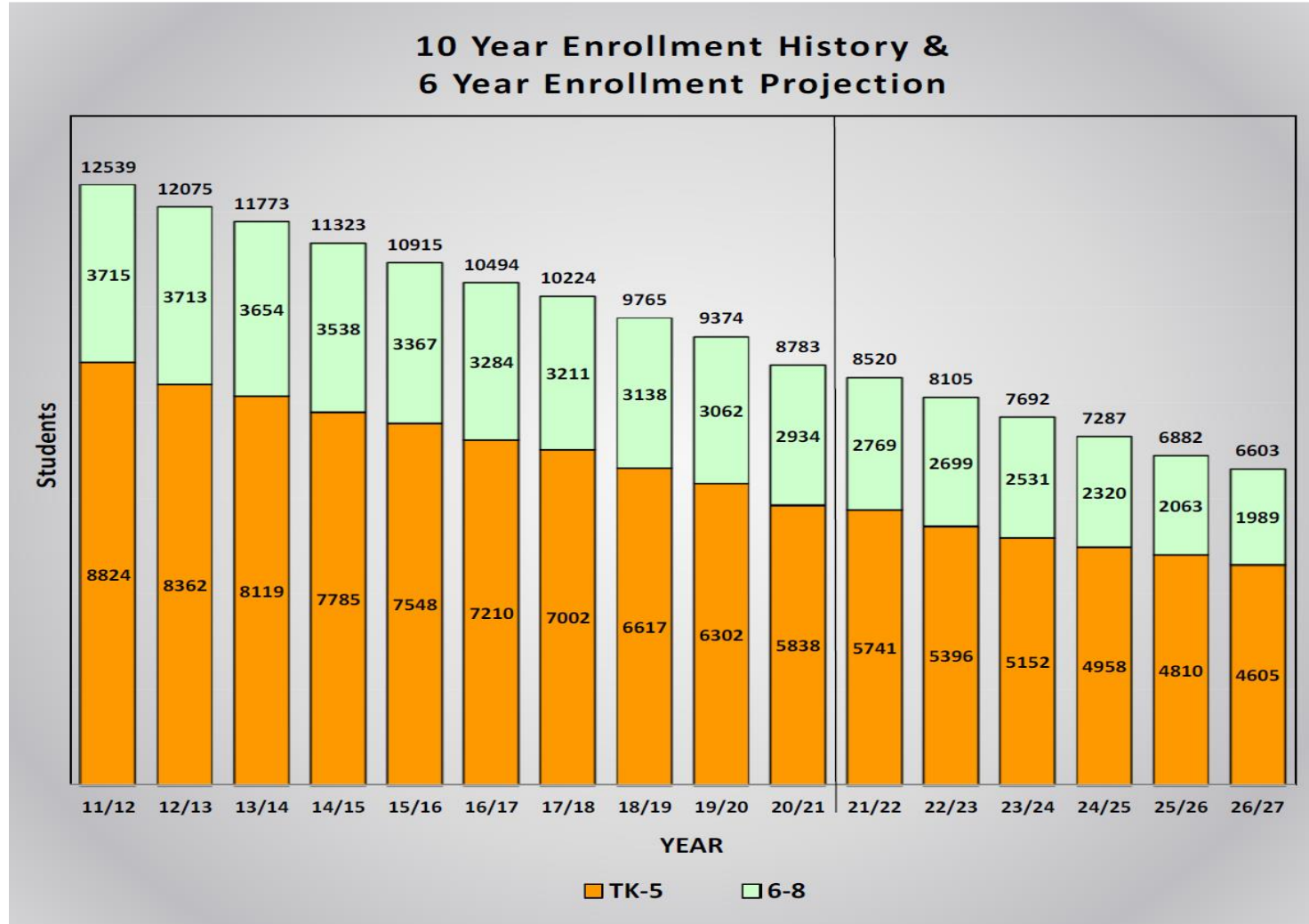
Presented March 25, 2021



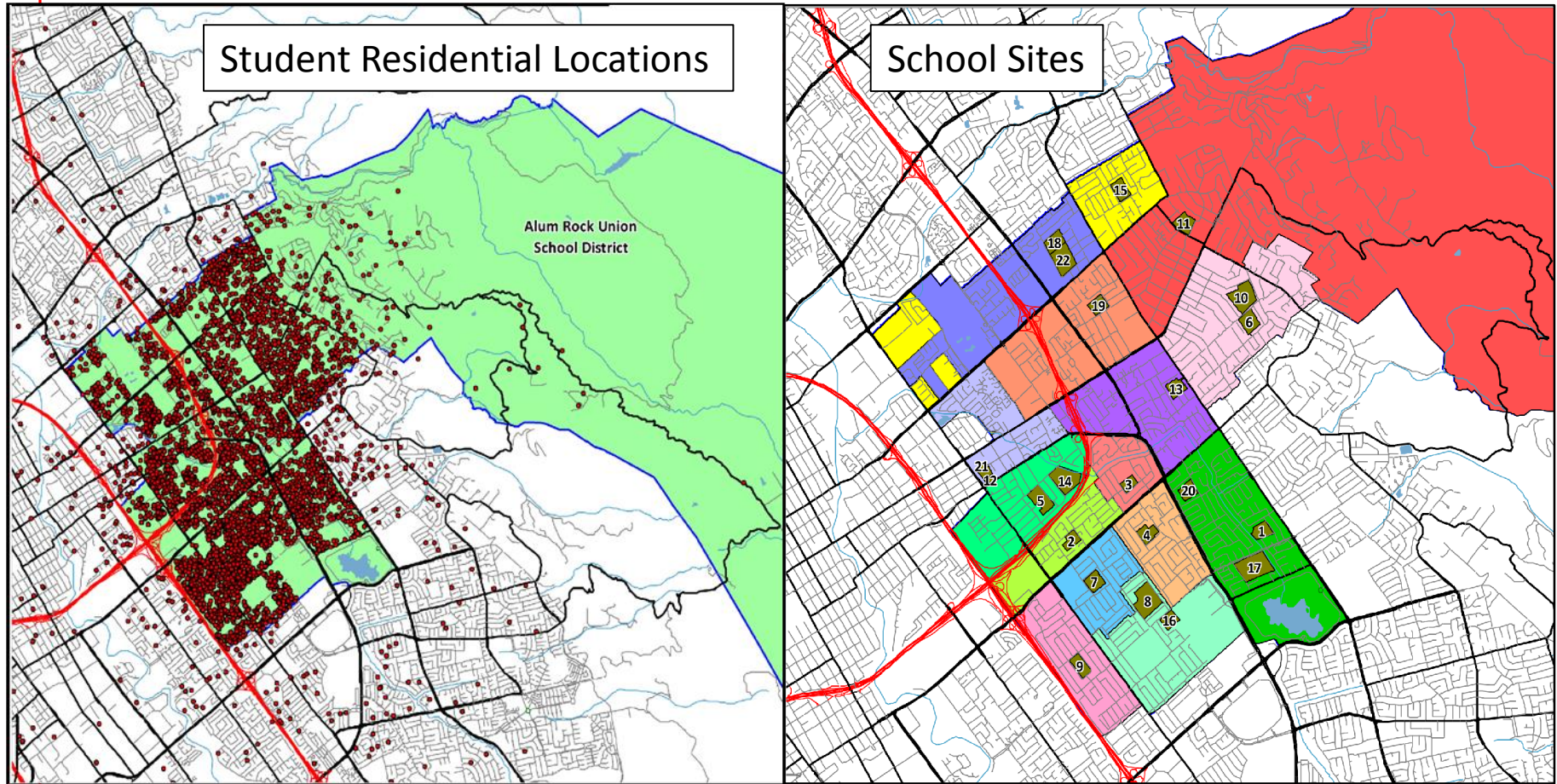
Charter & Traditional School Locations



ARUSD Enrollment Information



2020-21 Students/School Sites



#	SITE	#	SITE	#	SITE	#	SITE
1	Adelante	7	Dorsa	13	Lyndale	18	Painter
2	Adelante II	8	Fischer	14	Mathson	19	Russo
3	Aptitud	9	Hubbard	15	McCollam	20	Ryan
4	Cassell	10	George	16	Meyer	21	San Antonio
5	Chavez	11	Linda Vista	17	Ocala	22	Sheppard
6	Cureton	12	LUCHA				



Background

- For the Alum Rock Union School District severe declining enrollment and pressing budgetary concerns demand this action be undertaken
- The potential repurposing of school sites presents a difficult and unfortunate task for local school districts
- In total 9-10 sites may need to be repurposed over the next 6 years
 - Repurposing would be done in phases starting with the 2021-22 school year
- This presentation represents an overview of the repurposing process for the ARUSD



Going Forward

- After a review of available criteria, as many as 3-4 sites must be earmarked for potential action
 - A minimum of approximately \$3-4 million in total operational savings is needed at this time
- In order to accomplish this mission, a process of review and evaluation has commenced that includes the establishment of a Facility Repurposing Committee whose responsibility it is to develop action recommendations for presentation to the Board of Education



Repurposing Committee

As described in Ed Code Section 17387 et al

1. The Board of Education shall establish a committee to create facility repurposing recommendations. This committee will:
 - a) Review projected school enrollment and other data as provided by the district to support sites recommended for action
 - b) Provide input on acceptable potential uses of property, including the sale or lease of surplus real property pursuant to Ed Code Section 17458
 - c) Make a final preliminary recommendations on repurposing of identified surplus space and real property
 - d) Forward to the district governing board a report recommending uses of surplus space and real property.



Facility Repurposing Guide

Gathering Facts

- Program-based review based on tangible, quantifiable information
 - Demographic Study
 - Regular Operational Costs
 - Repurposing Consideration Criteria
 - COVID Reopening Considerations
 - Repurposing Options



Resource Information

- Demographic Study information
 - 6-year enrollment projections by site
- School site operational cost analysis and comparison
- Potential repurposing options
 - Public agency offerings as defined by Ed Code
 - Alternate educational uses
 - Community support facilities
 - Sustainable income generating opportunities



Demographic Study

- Demographic Study information
 - 6-year enrollment projections by site
 - Based on weighted average enrollments from the last three-year period
 - Birth rates and new housing impacts considered
 - Historic Kindergarten enrollment trends
 - Tracking of “ongoing capture” of Kindergarteners as they mature through the upper grade levels
 - Comparison of current and future enrollments versus seating capacity



Facility Utilization 6-Year Overview

SITE	NET CR'S	NET CR CAPACITY	20/21 ENROLLMENT	20/21 CR UTILIZATION %	26/27 PROJECTED ENROLLMENT	26/27 PROJECTED UTILIZATION %
Adelante Dual Language Academy	20	528	529	100.2	416	78.8
McCollam	28	667	494	74.1	513	76.9
LUCHA	13	327	286	87.5	231	70.6
Aptitud Academy	22	578	432	74.7	391	67.6
San Antonio	22	546	296	54.2	295	54.0
Linda Vista	34	816	486	59.6	379	46.4
Dorsa	28	711	373	52.5	293	43.2
Sheppard Middle	35	1,001	571	57.0	406	40.6
George Middle	29	836	487	58.3	321	38.4
Adelante II Academy	24	604	276	45.7	226	37.4
Meyer	30	710	321	45.2	265	37.3
Hubbard Media Arts Academy	37	1,002	537	53.6	369	36.8
Ryan STEAM Academy	23	570	309	54.2	204	35.8
Russo McEntee Academy	34	811	402	49.6	288	35.5
Cassell	29	705	348	49.4	248	35.2
Painter	27	681	307	45.1	235	34.5
Lyndale	31	763	294	38.5	219	28.7
Fischer Middle &	32	944	229	24.0	140	15.0
Renaissance Academy @ Fischer	10	295	294	99.6	201	72.0
Ocala STEAM Academy	32	929	428	46.1	264	28.4
Cureton	32	804	326	40.5	222	27.6
Mathson Middle &	27	837	214	25.6	100	11.9
Renaissance Academy @ Mathson	10	310	276	89.0	201	64.8
Chavez	32	811	268	33.0	163	20.1
DISTRICT TOTALS	641	16,786	8,783	52.3	6,603	39.3
- School of choice						



Facility Maintenance Consideration

- Sites of different ages and condition disproportionately draw maintenance funds away from the District's operating budget
 - Ongoing maintenance and capital improvements must be made if a school is to remain in operation
 - Health and safety concerns are the first priority
 - COVID reopening may further impact this dynamic
- The anticipated costs of required repairs must be considered as a factor when repurposing criteria are reviewed



Identified Maintenance Costs

SITE	NET CR'S	NET CR CAPACITY	20/21 ENROLLMENT	20/21 CR UTILIZATION %	26/27 PROJECTED ENROLLMENT	26/27 PROJECTED UTILIZATION %	IMMEDIATE CRITICAL FACILITY REPAIR NEEDS
Adelante Dual Language Academy	20	528	529	100.2	416	78.8	\$2,527,100
McCollam	28	667	494	74.1	513	76.9	\$7,450,900
LUCHA	13	327	286	87.5	231	70.6	\$3,698,600
Aptitud Academy	22	578	432	74.7	391	67.6	\$1,093,300
San Antonio	22	546	296	54.2	295	54.0	\$742,900
Linda Vista	34	816	486	59.6	379	46.4	\$4,322,900
Dorsa	28	711	373	52.5	293	43.2	\$599,700
Sheppard Middle	35	1,001	571	57.0	406	40.6	\$7,625,000
George Middle	29	836	487	58.3	321	38.4	\$1,794,100
Adelante II Academy	24	604	276	45.7	226	37.4	\$1,819,400
Meyer	30	710	321	45.2	265	37.3	\$2,475,800
Hubbard Media Arts Academy	37	1,002	537	53.6	369	36.8	\$901,300
Ryan STEAM Academy	23	570	309	54.2	204	35.8	\$2,997,000
Russo McEntee Academy	34	811	402	49.6	288	35.5	\$2,195,100
Cassell	29	705	348	49.4	248	35.2	\$1,874,600
Painter	27	681	307	45.1	235	34.5	\$3,428,800
Lyndale	31	763	294	38.5	219	28.7	\$4,380,300
Fischer Middle &	32	944	229	24.0	140	15.0	\$674,500
Renaissance Academy @ Fischer	10	295	294	99.6	201	72.0	\$213,000
Ocala STEAM Academy	32	929	428	46.1	264	28.4	\$1,282,000
Cureton	32	804	326	40.5	222	27.6	\$4,168,400
Mathson Middle &	27	837	214	25.6	100	11.9	\$3,431,949
Renaissance Academy @ Mathson	10	310	276	89.0	201	64.8	\$1,269,351
Chavez	32	811	268	33.0	163	20.1	\$1,883,800
DISTRICT TOTALS	641	16,786	8,783	52.3	6,603	39.3	\$62,849,800
- School of choice							



Educational Operation Costs

- School site educational operation cost analysis and comparison
 - Reflects the impact of individual site expenses on the District's overall budget
- Totals do not include some required additional central office administrative support expenses
 - Transportation
 - Maintenance & Operations
 - Technology Services
 - Business Office Support



2020-21 Admin/Utility Costs

SITE	20/21 ENROLLMENT	20/21 CR UTILIZATION %	26/27 PROJECTED ENROLLMENT	26/27 PROJECTED UTILIZATION %	20/21 ADMIN/UTILITY COSTS	20/21 PER STUDENT ADMIN/UTILITY COSTS	26/27 PER STUDENT ADMIN/UTILITY COSTS
Adelante Dual Language Academy	529	100.2	416	78.8	\$882,258	\$1,668	\$2,121
McCollam	494	74.1	513	76.9	\$739,824	\$1,498	\$1,442
LUCHA	286	87.5	231	70.6	\$572,922	\$2,003	\$2,480
Aptitud Academy	432	74.7	391	67.6	\$861,546	\$1,994	\$2,203
San Antonio	296	54.2	295	54.0	\$770,396	\$2,603	\$2,612
Linda Vista	486	59.6	379	46.4	\$766,457	\$1,577	\$2,022
Dorsa	373	52.5	293	43.2	\$802,457	\$2,151	\$2,739
Sheppard Middle	571	57.0	406	40.6	\$890,013	\$1,559	\$2,192
George Middle	487	58.3	321	38.4	\$849,872	\$1,745	\$2,648
Adelante II Academy	276	45.7	226	37.4	\$707,304	\$2,563	\$3,130
Meyer	321	45.2	265	37.3	\$686,631	\$2,139	\$2,591
Hubbard Media Arts Academy	537	53.6	369	36.8	\$914,805	\$1,704	\$2,479
Ryan STEAM Academy	309	54.2	204	35.8	\$665,539	\$2,154	\$3,262
Russo McEntee Academy	402	49.6	288	35.5	\$716,777	\$1,783	\$2,489
Cassell	348	49.4	248	35.2	\$740,963	\$2,129	\$2,988
Painter	307	45.1	235	34.5	\$731,448	\$2,383	\$3,113
Lyndale	294	38.5	219	28.7	\$723,457	\$2,461	\$3,303
Fischer Middle	229	24.0	140	15.0	\$770,036	\$3,363	\$5,500
Renaissance Academy I	294	99.6	201	72.0	\$591,194	\$2,011	\$2,941
Ocala STEAM Academy	428	46.1	264	28.4	\$922,153	\$2,155	\$3,493
Cureton	326	40.5	222	27.6	\$690,230	\$2,117	\$3,109
Mathson Middle	214	25.6	100	11.9	\$668,876	\$3,126	\$6,689
Renaissance Academy II	276	89.0	201	64.8	\$508,966	\$1,844	\$2,532
Chavez	268	33.0	163	20.1	\$704,069	\$2,627	\$4,319
DISTRICT TOTALS	8,783	52.3	6,603	39.3	\$17,878,193	\$2,036	\$2,708

Notes:

Custodial and utility costs are split between Mathson/Renaissance and Fischer/Renaissance respectively

- School of choice

ADMIN/UTILITY COST ITEMS

1) Principal	5) Community Liaison	9) TOSA - VILS Grant
2) Vice Principal	6) Health Assistant	10) Utilities
3) School Admin	7) 2 Custodians	
4) Office Assistant	8) Campus Para	



Possible Repurposing Criteria

- Currently most underused sites
- Most severe anticipated enrollment drops over the next 6 years
- Charter proximity and the ability to retain students from repurposed facilities
- Program offerings
- Cost of operation vs enrollment
- Repurposing potential
- Path of travel concerns



Potential Reuse Options

- Health Clinics
- Homeless Shelter
- Day Care
- Community Support Tech Center
- Senior Housing
- Alternate education use
 - Community College/Higher Education Satellites
 - Community Awareness/Support Programs
 - Adult Education
- Community Arts Program
- Sell Properties
- Create Sustainable Income Stream Opportunities through business partnerships
- Teacher housing
- Non-profit Use Opportunities
- Construction Industry Apprentice Program/Training Sites



Next Steps For the Committee

- Preliminarily identify sites for repurposing consideration
- Hold a Community Forum to offer the public background and discuss options
- Use all available information, comments and suggestions to formulate a list of recommended sites for Board consideration
- Prepare and present a repurposing report for the Board of Education to review and act upon



Facility Repurposing Committee Calendar

Date	Overview	Location
• February 25	Committee forms recommendations for first site repurposing locations	Zoom Meeting – 5PM
• March 4	Establish repurposing recommendations and being report format development	Zoom Meeting –5PM
• March 10	Community Forum RESCHEDULED	Zoom Meeting - 5:30PM
• March 11	Board Update on Committee progress	ARUSD BOE Meeting
• March 18	Committee continues to form recommendations	Zoom Meeting – 5PM
• March 25	Community Forum	Zoom Meeting - 5:30PM
• April 1	Draft Committee report format for review and approval	Zoom Meeting – 5PM
• April 15	Draft Facility Repurposing Report To Board of Education	ARUSD BOE Meeting
• May 13	Board approval of Final Facility Repurposing Report	ARUSD BOE Meeting

