# Options and Estimated Costs to Consider *WITHOUT* Bond Funds

Make No Permanent Changes

**A. Rent 21 Portables – 12 for elementary sites, 9 for middle school site**

i. Initial acquisition and installation cost **$2.1 M**
ii. Annual rent cost **$147,000**

**Impact**

- Based on district's neighborhood schools principle – close to student homes - four of five campuses would have additional portables
  - Manor 8; Brookside Upper 1; Brookside Lower 3
  - White Hill would require 9 additional portables, in addition to the existing ones plus the 20 hexplex rooms
- Expenses come from operating budget
  - Initial and ongoing expenses would drastically deplete district reserves, currently planned for use to sustain existing programs for the next three years
  - Quality of educational programs would be significantly, negatively impacted

***OR***

**Increase classroom ratios to 30:1 or over**

iii. District would forfeit funds from state that support lower student teacher ratios.
Annual lost funds: **$980,000**

**Impact**

- As with Option A, loss of operating revenue would severely impact district's programs
- Does not include some reductions in number of teachers, and associated costs
- Would require deviating from district's guiding principles of maintaining student/teacher ratios of no more than 20:1 in grades K-3, and 25-27:1 in grades 4-8

# Options and Estimated Cost to Consider *WITH* Bond Funds

Permanently Add Elementary Classrooms

Assumes student enrollment per site is based on district's neighborhood schools principle – close to student homes

**B. Permanently Expand Existing Elementary Sites $9-10 M**

i. Maintains target ratios K-3 20:1; 4-8 25 or 27:1
ii. Includes dedicated classrooms for music, art, daycare and resource on each site
iii. Additional costs for expanding shared rooms (multi; staff room; etc.) not included

| | Manor | BSU | BSL | Wade Thomas |
|---|---|---|---|---|
| New classrooms | 8 | 3 | 3 | 2 |
| Total classrooms | 28 | 20 | 21 | 21 |
| Total students | 522 | 370 | 318 | 358 |
| Deficient acreage(1) | -4.93 | -.82 | -2.24 | -2.74 |

(1) Based on Calif. Dept. of Education's recommended allowance for an elementary campus of 270-340 students
(2) DSA: Calif. Dept. of State Architecture

**C. Re-Open Deer Park Site $19-20 M**

i. Classrooms: 20; Total Students: approx. 300; deficient acreage[1] : 0.09
ii. Would require tear-down of existing buildings; modifications to site to comply with DSA[2] building code for schools; relocating Fairfax Children's Center to alternate site; modifications to neighborhood traffic flow (ex: time-bounded or full time one way streets; sidewalk improvements), etc.

**D. Re-Open Red Hill Site $19-20 M**

i. Classrooms: 20; Total Students: approx. 300; deficient acreage[1]: 0.59
ii. Would require tear-down of existing buildings; modifications to site to comply with DSA[2] building code for schools; modifications to neighborhood traffic flow (traffic light? reconfiguration of shopping center access?) sidewalk improvements, etc.

**E. Acquire Fair-Anselm Plaza $10 M**

i. Demo existing buildings, rebuild for school unknown
ii. Price of land acquisition = approx. 25% of total funds available for all construction
iii. Would lower significant amount of retail space and tax revenue for Town of Fairfax

**F. Acquire School St. Property unknown**

i. Demo existing buildings, rebuild for school unknown
ii. Would lower retail space and tax revenue for Town of Fairfax; would require rebuilding of Pavilion for RVSD use; would require use of adjacent ball field for RVSD use

**G. Add Elementary School at White Hill Site $19-20 M**

i. Build separate elementary school on shared middle school land parcel
ii. Amount of acreage for outdoor and PE activity for each campus inadequate; parcel not large enough to support two completely separate school sites

**H. Expand White Hill School to include grade 5 $7-9 M**

i. 5th grade would be moved to middle school; options to consider:
   a. a 5/6 and a 7/8 campus with shared fields and administrative facilities, or
   b. a separate 5th grade area with shared activities when appropriate
ii. New required facilities would be built (additional music/art rooms; library or computer lab, etc.)

<u>Permanently Expand Middle School – Required with all Options B-H, above</u>

**Expand White Hill for grades 6/7/8 $28-32 M**

i. Current K-5 projections indicate an additional 230 students in grades 6/7/8 in five years, requiring 9 new classrooms
ii. Replace 20 aging portables with permanent classrooms and upgrade/modernize facilities (science labs; upgraded technology; larger gymnasium; etc.)

(1) Based on Calif. Dept. of Education's recommended allowance for an elementary campus of 270-340 students
(2) DSA: Calif. Dept. of State Architecture