

**MEMO TO: BOARD MEMBERS
DR. JOHN SIMPSON**

FROM: BRUCE ELLERMAN

DATE: FEBRUARY 12, 2018

RE: NEED FOR MODULAR CLASSROOM AT EDGAR ROAD ELEMENTARY

Make ready—district enrollment is growing!

Since the Webster community has been fully built-out for quite some time, the vast majority of district growth is not due to new construction but instead, appears to be more reflective of residential housing turnover from owners without school-age children to new families enrolling their young charges in public school—a “re-greening” of sorts. Moreover, this transition is not occurring uniformly but seems to be more concentrated in the southern portion of the district--most particularly at the elementary school level in both the Clark Elementary and the Edgar Road Elementary attendance areas. While some degree of steady growth had been projected in this portion of the district and at these two schools for quite some time, the pace has recently picked up significantly based on the updated/new enrollment projections received by the district from its demographer (Charles Kofron) last month (January).

As a consequence of this uptick and in preparation to adequately serve the growing student population at Edgar Road, the District has determined it will need to add a new modular unit (consisting of 2 classrooms) at that campus for the upcoming 2018-19 school year. While technically only one additional full-size classroom will be needed for the upcoming 2018-19 school year, projections indicate that a second classroom will be needed the following school year, in 2019-20, based on projected enrollment and the district’s current K-5 class size guidelines. It is therefore more economical to acquire and set up a double classroom modular at this time, both to prepare for the expected continued enrollment growth at ER as well as to match the existing modular that is already on site. In fact, it is the district’s intent to visually match the aesthetics (faux brick exterior and pitched roof) of the existing modular at Edgar Road as closely as possible since the new modular will be located right next to it (please refer to accompanying campus layout).

Currently, the District is in the process of securing bids from multiple suppliers for the new modular classrooms. Our timeline goal is to present this bid to the Board for approval at the February 26th Board meeting so that the modular can be produced, shipped and set up by the first day of school this fall. Based on past modular costs and the information we have been able to gather so far, we anticipate the fully installed and operational cost of the new modular will be

around \$300-310,000. Because of the significance of this amount, we will further be proposing that the Board approve using a portion of the current year's (2017-18) \$1 million budget surplus to cover this one-time project expenditure.

The decision to add a second modular at Edgar Road was only made after a thorough review by the school principal, facilities department staff and administration of the existing floor space at Edgar Road. The initial goal was to identify a way to add a full-size classroom within the existing school building in order to "buy" some additional time for the district to more fully analyze enrollment projections, district goals and potential longer-term options. Unfortunately, however, Edgar Road has been pretty full for quite a while—which is why it originally got the existing modular in the first place a few years ago. Specifically, Edgar Road is already functioning without a teacher's lounge, without adequate office space, with one half-sized kindergarten classroom and with a smaller than needed music room and cafeteria. While we initially thought it might be possible to combine and subdivide the current "oversized" kindergarten classroom at the southeast corner of the building with some adjacent spaces into two full size classrooms, this ultimately turned out not to be feasible as both of the newly subdivided classrooms would be less than 700 square feet—which was too far below the 900-1,200 square feet needed for a standard classroom.

Consequently, a modular appears to be the best solution available at this time. However, please note that it appears the district will nevertheless be approaching its maximum enrollment capacity not only at Edgar Road but on a combined district-wide elementary school enrollment capacity basis toward the end of the upcoming 5 year enrollment projection period as shown in the accompanying space/capacity study (note the maximum elementary capacity of 2,051 compared to projected enrollment of 2,018 in year 2022-23). This study is based on the newly received resident enrollment projection numbers previously referenced. Each school has two lines, the "PROJ" line indicating the projected resident student counts and the "ACTUAL" line indicating the expected combined resident and nonresident student enrollment for the school. As a result, it appears that some degree of additional elementary level space will be needed at some point in the foreseeable future regardless of district goals or potential options. Therefore, placing a second modular at Edgar Road seems to be a reasonable interim solution to allow the district to continue monitoring enrollment for another year or two and until a larger district plan and response can be discussed and developed if necessary.

RECOMMENDED BOARD ACTION....report for review and discussion; no formal action required at this time.