

# NVUSD Facility Study

## American Canyon Schools

September 12, 2019



NAPA VALLEY  
UNIFIED SCHOOL DISTRICT

*Michael Pearson*

*Assistant Superintendent of Operational Services*

# NVUSD Strategic Goal

## *Goal #4 - Tactical, Proactive and Efficient Asset Management*

2. Alignment and Allocation of Resources Should Always Mirror NVUSD Board Priorities and Goals
  - b. Annually conduct a review of master schedules and class sizes to determine effectiveness and efficiency.



# American Canyon Development

Development	Unit Count by Type	Years with New Units	Total Students Generated
Village at Vintage Ranch	150 Single-Family Attached; 9 Affordable	2019	43
Broadway District Specific Plan	405 Multi-Family; 45 Affordable	2020, 2021	148
Rio Del Mar	4 Single-Family Detached	2020	2
Canyon Estates	35 Single-Family Detached	2021	18
Watson Ranch	483 Single-Family Detached; 366 Single-Family Attached; 154 Multi-Family	2022, 2023, 2024, 2025, 2026	371
<b>Total</b>			<b>582</b>



# NVUSD Facility Study

## Elementary Schools American Canyon



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# NVUSD Facility Study

Canyon Oaks  
Donaldson Way  
Napa Junction



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# Capacity of School Sites K-5

- ❑ Consultants have used ratio of 25:1 to determine capacity - Number used for new K-6 construction eligibility by State of CA for facility planning & funding.
- ❑ Napa Valley Unified School District and Napa Valley Educators Association Collective Bargaining Agreement
  - ❑ K-1 24:1
  - ❑ 2-3 26:1
  - ❑ 4-6 32:1
- ❑ NVUSD elementary sites allowed up to three classrooms for 'other purposes'
  - ❑ 'Each elementary site was allowed a Library, a Computer Lab, one Staff Room, and 3 Supplemental/Special Rooms to be utilized by the site at their discretion for special programs'. (NVUSD board adopted 2011-12)
- ❑ Range of site capacity



# Assumptions K-5

- ❑ Did not count the following classrooms: Library, Staff room, SDC/Sensory, Pre-school, portable converted into offices, any classroom under 700 sq.ft.
- ❑ Counted classrooms used for other purposes and all classrooms currently being used.
- ❑ Took the average of CBA class size maximum (24, 26, 32) & averaged = 27.33 to apply a consistent ratio to each site. Capacity of a school site will fluctuate yearly depending on the number of classes at each grade level.





# Canyon Oaks Elementary School



Facilities and Capacities	
Year Constructed:	2005
Usable Site Acreage:	10
Total Square Footage:	40,603
Total Classrooms:	29
Classrooms not used for capacity: 1 Sensory classroom 1 SDC classroom	2
Classrooms used for capacity: 1 Computer lab 1 Resource room 25 K-5 rooms	27
Certified 2018-19 Enrollment	682
State Planning/Funding 25:1	675
NVUSD/NVEA CBA 27.33:1	738





# Canyon Oaks Elementary School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
TK							
K	86		80	100	91	78	98
1	128		98	88	111	101	86
2	86		140	104	95	118	107
3	124		95	147	113	100	124
4	118		132	99	154	117	104
5	140		126	136	103	158	119
<b>Total</b>	<b>682</b>		<b>671</b>	<b>673</b>	<b>667</b>	<b>672</b>	<b>639</b>
<b>State Planning/Funding 25:1 = 675 students</b>							
<b>NVUSD/NVEA CBA 27.33:1 = 738 students</b>							

Enrollment Projection Information:

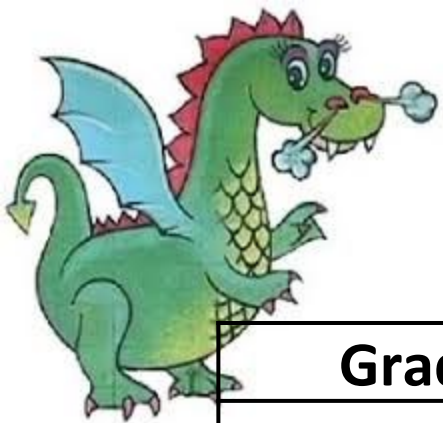
\*Includes students generated by Village At Vintage Ranch (2019-20) and Canyon Estates (2021-22)

\*Does not account for future potential District decisions such as moving SDC programs or significantly increasing or decreasing rates of inter-District enrollment.

# Donaldson Way Elementary School



Facilities and Capacities	
Year Constructed:	1959
Usable Site Acreage:	10
Total Square Footage:	65,805
Total Classrooms:	31
Classrooms not used for capacity: Library/Computer lab, 1 Pre-School office, 1 portable with 4 offices, 1 SDC classroom	4
Classrooms used for capacity: 1 Resource room, 1 TOSA room, 3 music/PE/Reading rooms, 22 TK-5 rooms	27
Certified 2018-19 Enrollment	591
State Planning/Funding 25:1	675
NVUSD/NVEA CBA 27.33:1	738



# Donaldson Way Elementary School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
TK	29		24	30	25	23	27
K	67		62	78	62	61	66
1	92		75	70	87	69	68
2	91		97	79	74	92	73
3	97		94	101	82	76	96
4	104		101	99	106	85	80
5	111		106	103	101	108	87
<b>Total</b>	<b>591</b>		<b>560</b>	<b>559</b>	<b>537</b>	<b>515</b>	<b>497</b>
<b>State Planning/Funding 25:1 = 675 students</b>							
<b>NVUSD/NVEA CBA 27.33:1 = 738 students</b>							

Enrollment Projection Information:

\*There is no currently planned development in the Donaldson Way boundary.

\*Does not account for future potential District decisions such as moving SDC programs or significantly increasing or decreasing rates of inter-District enrollment.



# *Current* Napa Junction Elementary School



Facilities and Capacities	
<b>Year Constructed:</b>	1952
<b>Usable Site Acreage:</b>	8
<b>Total Square Footage:</b>	36,851
<b>Total Classrooms:</b>	31
<b>Classrooms not used for capacity:</b> 2 NCOE Pre Schools 1 RSP pullout 1 Staff room 1 STEM lab 1 Psych/Speech 1 Library	7
<b>Classrooms used for capacity:</b> 1 Intervention 1 Computer Lab 4 Empty Rooms 16 TK-5 rooms	22
<b>Certified 2018-19 Enrollment</b>	409
<b>State Planning/Funding 25:1</b>	550
<b>NVUSD/NVEA CBA 27.33:1</b>	601

# Current Napa Junction Elementary School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
TK	21		17	21	18	17	19
K	60		59	73	58	58	62
1	70		56	61	74	59	58
2	70		68	59	65	76	61
3	70		70	74	65	69	81
4	71		70	77	79	70	74
5	47		68	74	80	81	72
<b>Total</b>	<b>409</b>		<b>408</b>	<b>439</b>	<b>439</b>	<b>429</b>	<b>426</b>
<b>State Planning/Funding 25:1 = 550 students</b>							
<b>NVUSD/NVEA CBA 27.33:1 = 601 students</b>							

Enrollment Projection Information:

\*Includes students generated by Rio Del Mar (2020-21), Broadway District Specific Plan (2020-21 and 2021-22), and Watson Ranch (2022-23 and 2023-24)

\*Does not account for future potential District decisions such as moving SDC programs or significantly increasing or decreasing rates of inter-District enrollment.



# New Napa Junction Elementary School



Facilities and Capacities	
Year Constructed:	2021
Usable Site Acreage:	15.11
Total Square Footage:	43,383
Total Classrooms:	26
Classrooms not used for capacity: 2 NCOE Pre Schools 1 Resource Center 1 Sensory room 1 STEM room	5
Classrooms used for capacity: 21 TK-5 rooms	21
Certified 2018-19 Enrollment	409
State Planning/Funding 25:1	525
NVUSD/NVEA CBA 27.33:1	574

# New Napa Junction Elementary School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
TK	21		17	21	18	17	19
K	60		59	73	58	58	62
1	70		56	61	74	59	58
2	70		68	59	65	76	61
3	70		70	74	65	69	81
4	71		70	77	79	70	74
5	47		68	74	80	81	72
<b>Total</b>	<b>409</b>		<b>408</b>	<b>439</b>	<b>439</b>	<b>429</b>	<b>426</b>
<b>State Planning/Funding 25:1 = 525 students</b>							
<b>NVUSD/NVEA CBA 27.33:1 = 574 students</b>							

Enrollment Projection Information:

\*Includes students generated by Rio Del Mar (2020-21), Broadway District Specific Plan (2020-21 and 2021-22), and Watson Ranch (2022-23 and 2023-24)

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# NVUSD Facility Study

## Secondary Schools American Canyon



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# NVUSD Facility Study

American Canyon Middle School  
American Canyon High School



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# Capacity of School Sites 6-8

- ❑ 25:1 grade 6
- ❑ 27:1 grade 7 & 8
  - ❑ Ratios used for new construction eligibility by State of CA for facility planning & funding.
- ❑ Napa Valley Unified School District and Napa Valley Educators Association Collective Bargaining Agreement
  - ❑ 6th grade 32:1
  - ❑ 7th & 8th grade 36:1
- ❑ Range of site capacity



# Calculating the CBA Loading Ratio -Middle School

- ❑ Napa Valley Unified School District and Napa Valley Educators Association Collective Bargaining Agreement provides the following ratios:
  - ❑ 6th grade 32:1
  - ❑ 7th & 8th grade 36:1
- ❑ This averages to 34.67:1  $(36+36+32 = 104/3)$
- ❑ Classrooms will not house students during 1 period each day due to teacher prep period, so each room can only be loaded at 5/6 or 5 out of 6 periods per day.
- ❑ This results in a final ratio of 28.889  $(34.67 \times 5/6)$



# Capacity of School Sites 9-12

- ❑ 27:1 used to determine capacity - Number used for new 9-12 construction eligibility by State of CA for facility planning & funding.
- ❑ Napa Valley Unified School District and Napa Valley Educators Association Collective Bargaining Agreements
  - ❑ 9th - 12th grade maximum class size 36:1
- ❑ Range of site capacity



# Assumptions 6-12

- ❑ All teachers receive 1 prep period and their classroom is not used during their prep period. This means each classroom is used 5 out of 6 periods.
- ❑ Did not count the following classrooms: RSP/SDC/Transitions, Sensory, Wellness, Inclusion, Career Center, Career Technical Education, Alternative Education
- ❑ American Canyon Middle School ratios used tonight
  - ❑ State Planning/Funding 26.33:1
  - ❑ NVUSD/NVEA CBA 28.89:1
- ❑ American Canyon High School ratios used tonight
  - ❑ State Planning/Funding 27:1
  - ❑ NVUSD/NVEA CBA 30:1

# American Canyon Middle School



## Facilities and Capacities

<b>Year Constructed</b>	1997
<b>Usable Site Acreage</b>	9.12
<b>Total Square Footage</b>	92,603
<b>Total Classrooms</b>	50
<b>Classrooms used for capacity:</b> 1 staff room 1 Restorative 5 empty classrooms 2 classrooms used 1 period 37 Classrooms 6-8	46
<b>Rooms not used for capacity:</b> 1 Wellness 2 Full Inclusion 1 SPED offices/Sensory	4
<b>Certified 2018-19 Enrollment</b>	1,013
<b>State Planning/Funding 26.33:1</b>	1,211
<b>NVUSD/NVEA CBA 28.89:1</b>	1,329





# American Canyon Middle School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
6	320		310	317	331	297	362
7	332		326	320	328	338	303
8	361		338	336	331	334	345
<b>Total</b>	<b>1,013</b>		<b>973</b>	<b>972</b>	<b>990</b>	<b>969</b>	<b>1,011</b>
<b>State Planning/Funding 26.33:1 = 1,211 students</b>							
<b>NVUSD/NVEA CBA 28.89:1 = 1,329 students</b>							

### Enrollment Projection Information:

\*Includes students generated by Village At Vintage Ranch (2019-20), Broadway District Specific Plan (2020-21 and 2021-22), Rio Del Mar (2020-21), Canyon Estates (2021-22), and Watson Ranch (2022-23 and 2023-24).

\*Does not account for future potential District decisions such as moving SDC programs or significantly increasing or decreasing rates of inter-District enrollment.

# American Canyon High School



## Facilities and Capacities

<b>Year Constructed:</b>	2009
<b>Usable Site Acreage:</b>	49
<b>Total Square Footage:</b>	259,509
<b>Total Classrooms:</b>	82
<b>Classrooms used for capacity:</b>	66
<b>Classrooms not used for capacity:</b> 1 - NVIS 1 - VO 3 - CTE 1 - Career Center 4 - RSP/SDC classrooms 3 - Transitions/SDC 3- Napa Valley College	16
<b>Certified 2018-19 Enrollment</b>	1,617
<b>State Planning/Funding 27:1</b>	1,782
<b>NVUSD/NVEA CBA 30:1</b>	1,980



# American Canyon High School

## Enrollment Projection

Grade	18-19		19-20	20-21	21-22	22-23	23-24
9	428		420	395	394	385	389
10	392		436	430	407	402	393
11	385		395	442	437	410	406
12	412		395	407	454	446	420
<b>Total</b>	<b>1,617</b>		<b>1,646</b>	<b>1,674</b>	<b>1,692</b>	<b>1,644</b>	<b>1,608</b>
<b>State Planning/Funding 27:1 = 1,782 students</b>							
<b>NVUSD/NVEA CBA 30:1 = 1,980 students</b>							

### Enrollment Projection Information:

\*Includes students generated by Village At Vintage Ranch (2019-20), Broadway District Specific Plan (2020-21 and 2021-22), Rio Del Mar (2020-21), Canyon Estates (2021-22), and Watson Ranch (2022-23 and 2023-24).

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# NVUSD Facility Study

## Watson Ranch



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# American Canyon Schools in 2021-22

School Name	Moderate Projected Enrollment	Planning Capacity Range	Potential Available Seats
Canyon Oaks	667	675-738	8-71
Donaldson Way	537	675-738	138-201
Napa Junction	439	525-574	86-135
<i>Elementary Subtotal</i>	<i>1,643</i>	<i>1,875-2,050</i>	<i>232-407</i>
American Canyon Middle	990	1,211-1,329	221-339
American Canyon High	1,692	1,782-1,980	90-288
<b>Grand Total</b>	<b>4,325</b>	<b>4,868-5,359</b>	<b>543-1,034</b>

# NVUSD Facility Study

## American Canyon Schools

September 12, 2019

# Thank You!!!



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