WILLIAMS UNIFIED SCHOOL DISTRICT 2017

Facilities Master Plan

SchoolWorks
Facility Problem Solvers

LANDMARK
CONSTRUCTION

DCA

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EXECUTIVE SUMMARY

PURPOSE OF FACILITIES MASTER PLAN

The Williams Unified School District has elected to develop an overall Facilities Master Plan as a framework for the development of its school facilities improvements over the next ten years, and to provide an ongoing, dynamic roadmap for that process. The Facilities Master Plan focuses on how existing and future District facilities can provide the best educational support and experience for the District's student, staff and the community.

Preparation and implementation of a Facilities Master Plan identifies, defines and establishes needs and pathways for facilities improvements. Operating and maintaining educational facilities should have dynamic, responsive long range planning if the District's facilities are to remain useful, cost-effective and successful in meeting the District's educational goals.

FACILITIES MASTER PLAN GOALS AND OBJECTIVES

- Complete School Site Assessments (Use & Condition)
- Conduct Demographic Analysis
- Complete Facility Site & Equity Analysis
- Develop a Database of Facilities Needs
- Review Educational & Technology Specifications
- Identify Costs of All Identified Needs
- Identity Potential Funding Sources
- Develop Principles & Criteria for Prioritization
- Apply Priority Criteria to Needs Database
- Finalize Facilities Master Plan & Present to District and Public

FINDINGS AND CONCLUSIONS

The Facilities Master Plan has identified a total of $76,394,190 in District-wide facilities needs over the next six to ten years, including rehabilitation of existing permanent buildings; replacement of aging portable classrooms with permanent buildings; and additional new facilities construction at selected sites.

The Facilities Master Plan has identified a total of $27.2 million in current and potential Local Bond Funding; $3.2 million in current COP funds; $10.2 million in potential State School Bond Modernization eligibility; $24.3 million in potential State School Bond New Construction eligibility; $1.5 million in potential CTE grant funds and $1.2 million in potential Developer Fee revenues. The Facilities Master Plan includes certain assumptions:

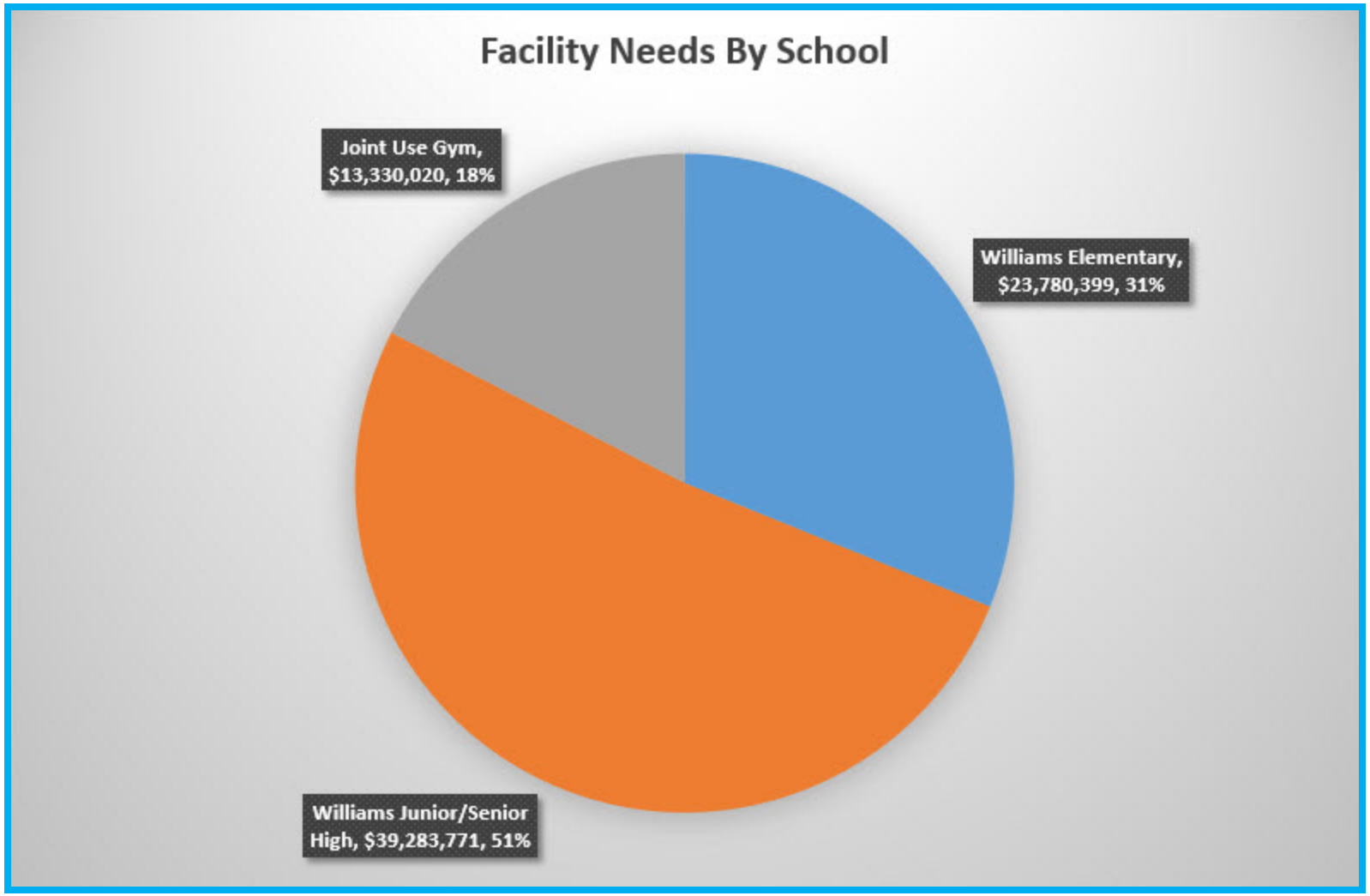
- First, that the current funding available through the State School Facilities Building Program funded by the passage of Proposition 51 at the November 2016 statewide election will remain in effect for the next several years.

- Second, that the District will be able and willing to generate bridge financing within the next nine months in the amount of $2,000,000 in order to achieve early completion of selected projects. We assume current market conditions, which would be approximately $150,000 in issuance costs and a 4.0% annual interest rate.

- Third, that the District will be able and willing to pass a local bond measure totaling between $12.M and $16.0M in FY 2020/2021. The maximum cost per $100,000.00 of assessed value in the District would be approximately $60.00.

The District should closely monitor potential State School Bond activity over the next twenty four (24) months and be ready to submit applications as plans are completed for the proposed projects.

Chart 1.1 - Facilities Needs by School Site: Rehabilitation, Portable Replacement, and New Construction



Facility Needs by School Site: Total $76,394,190

Chart 1.2 - Facilities Needs by Type

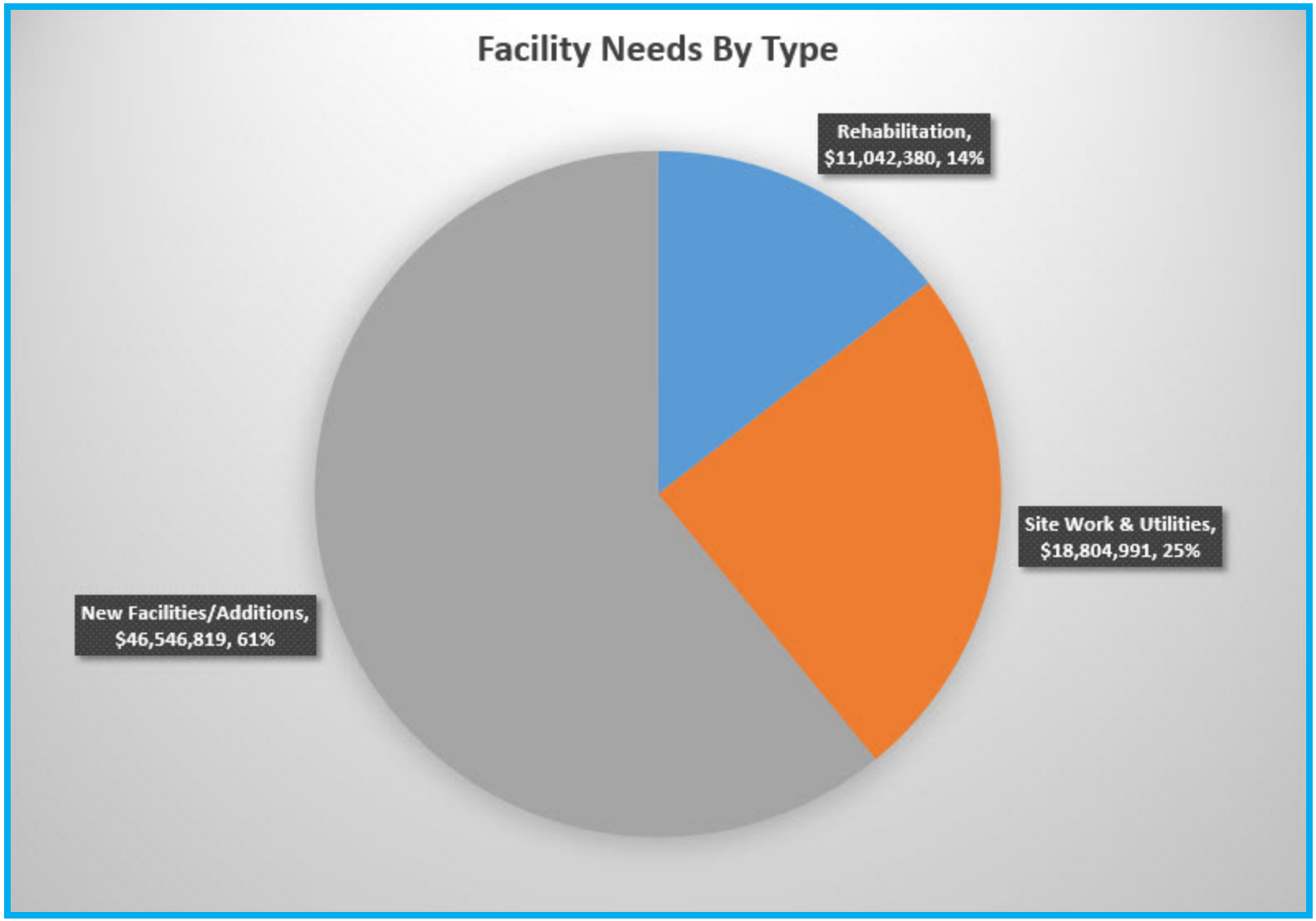


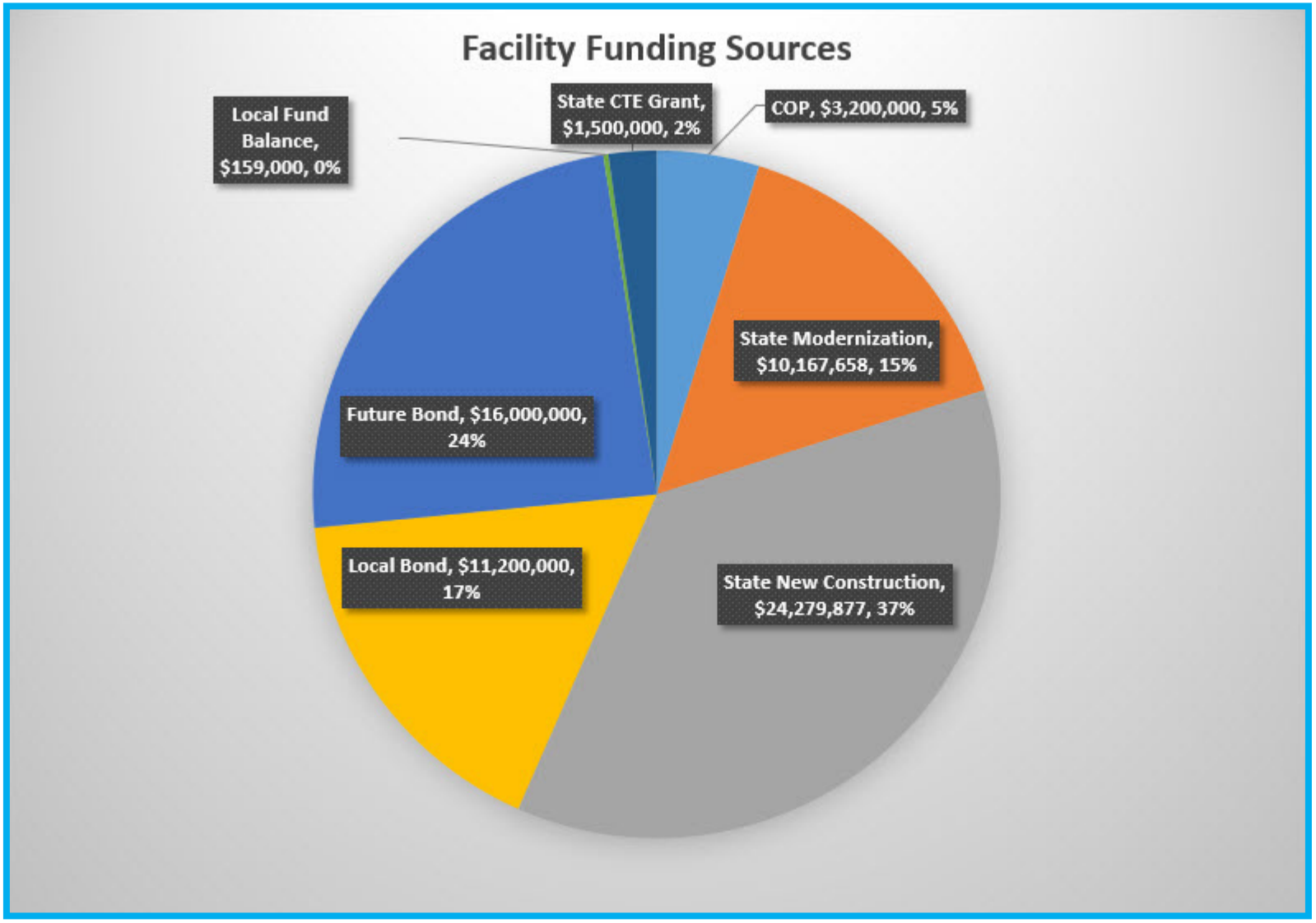
Table 1.1 - Enrollment Projections

Enrollment projections indicate that the District is projected to steadily increase enrollment in both the near term (four to five years) and the longer term (ten years). Projections show a total increase of 28 students in Grades TK-6 from 2016-2017 to 2021-2022; and a total increase of 94 students in Grades 7-12 from 2016-2017 to 2021-2022. Enrollment over the next ten years (to FY 2026-2027) will increase by 96 students in Grades TK-6, and 182 students in Grades 7-12. With alternative education and independent study students added, this is a total increase of 284 students, to a District-wide total of 1,666 students.

Williams Unified School District
Enrollment Projection Summary by School

	Enrollment	Actual									
School	**16/17**	**17/18**	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**
Williams Primary Elem	480	460	488	482	489	499	502	520	527	533	538
Elementary Totals	**480**	**460**	**488**	**482**	**489**	**499**	**502**	**520**	**527**	**533**	**538**
Williams Upper Elem	333	321	333	330	335	332	347	340	350	352	371
Middle Totals	**333**	**321**	**333**	**330**	**335**	**332**	**347**	**340**	**350**	**352**	**371**
Williams Junior/Senior High	546	559	573	602	620	640	672	687	696	719	728
High Totals	**546**	**559**	**573**	**602**	**620**	**640**	**672**	**687**	**696**	**719**	**728**
Mid Valley High	20	17	18	19	20	21	23	23	23	23	25
Independent Study	3	3	3	3	3	3	3	3	3	3	4
Other Totals	**23**	**20**	**21**	**22**	**23**	**24**	**26**	**26**	**26**	**26**	**29**
District Totals	**1,382**	**1,360**	**1,415**	**1,436**	**1,467**	**1,495**	**1,547**	**1,573**	**1,599**	**1,630**	**1,666**
Annual Change		-22	55	21	31	28	52	26	26	31	36

Chart 1.3 - Financing the Facilities Master Plan



SECTION 2

INTRODUCTION & OVERVIEW

WHY A FACILITIES MASTER PLAN

The Williams Unified School District has elected to develop an overall Facilities Master Plan as a framework for the development of its school facilities improvements over the next ten years, and to provide an ongoing, dynamic roadmap for that process. The Facilities Master Plan focuses on how existing and future District facilities can provide the best educational support and experience for the District's student, staff and the community.

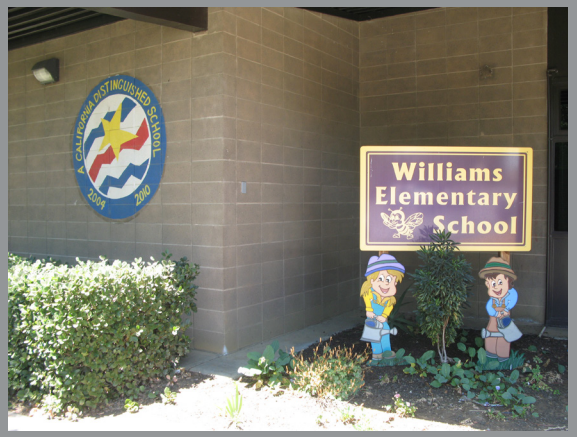
Preparation and implementation of a Facilities Master Plan identifies, defines and establishes needs and pathways for facilities improvements. Operating and maintaining educational facilities should have dynamic, responsive long range planning if the District's facilities are to remain useful, cost-effective and successful in meeting the District's educational goals.

THE COMMUNITY

Williams is a growing agricultural community of 5,123 people (2010 Census) that offers an outstanding value and quality of life for its citizens. As a freestanding community, Williams exists as a node of development along Interstate 5 in Colusa County, in California's Central Valley. In the coming years, the City's location 70 miles northwest of Sacramento will increasingly create the effect of an entrance to the Sacramento region, which in recent years has been experiencing growth at a rate that is double to that of California. Abundant rail and highway access creates additional economic development opportunities as businesses take advantage of Williams' strategic location. Conversely, Williams is also the gateway for persons traveling northward to California's abundant fishing and hunting resources. Additionally, the City is conveniently situated near the foothill hunting areas and highly regarded Sacramento River fishing areas.

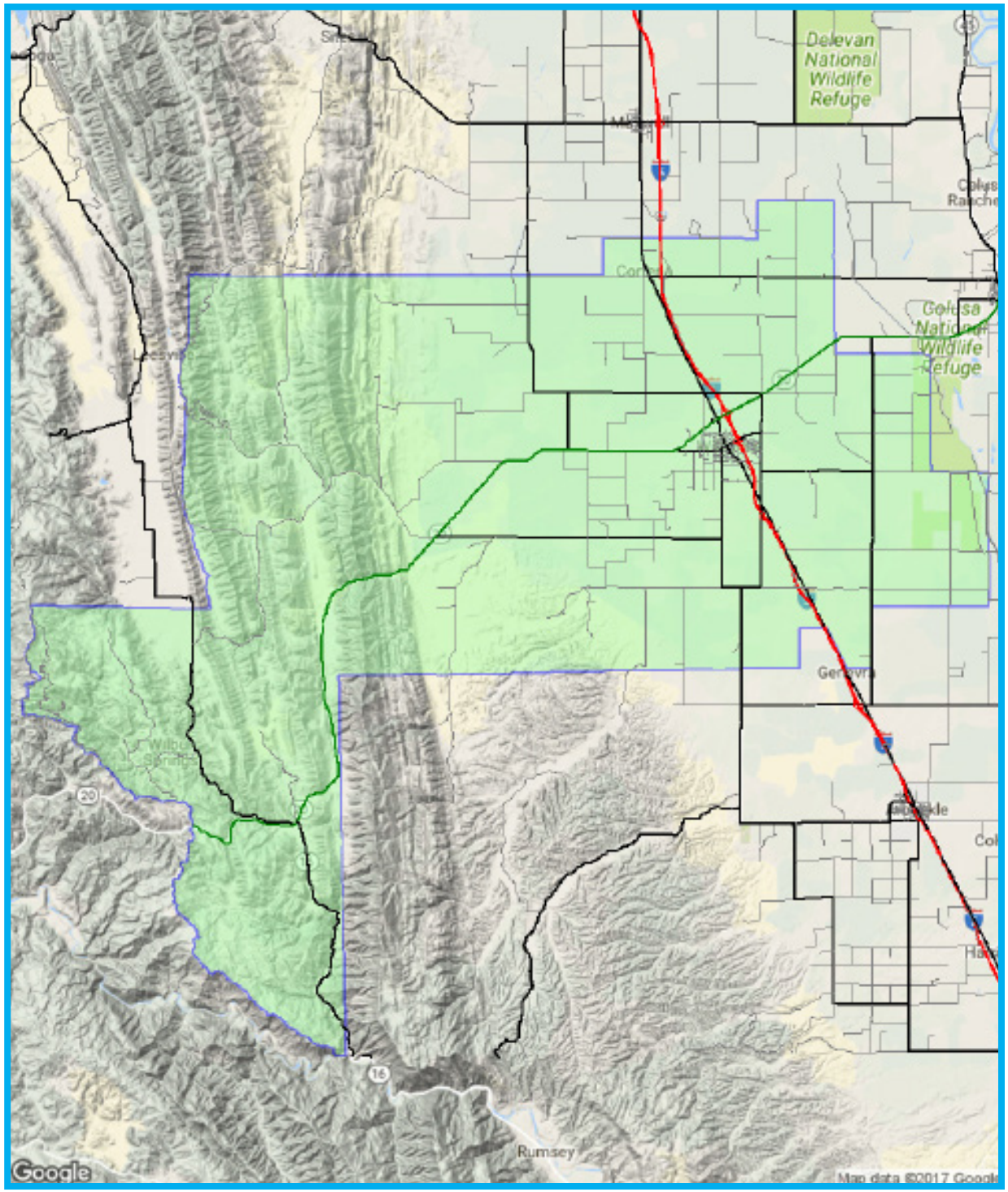
THE DISTRICT

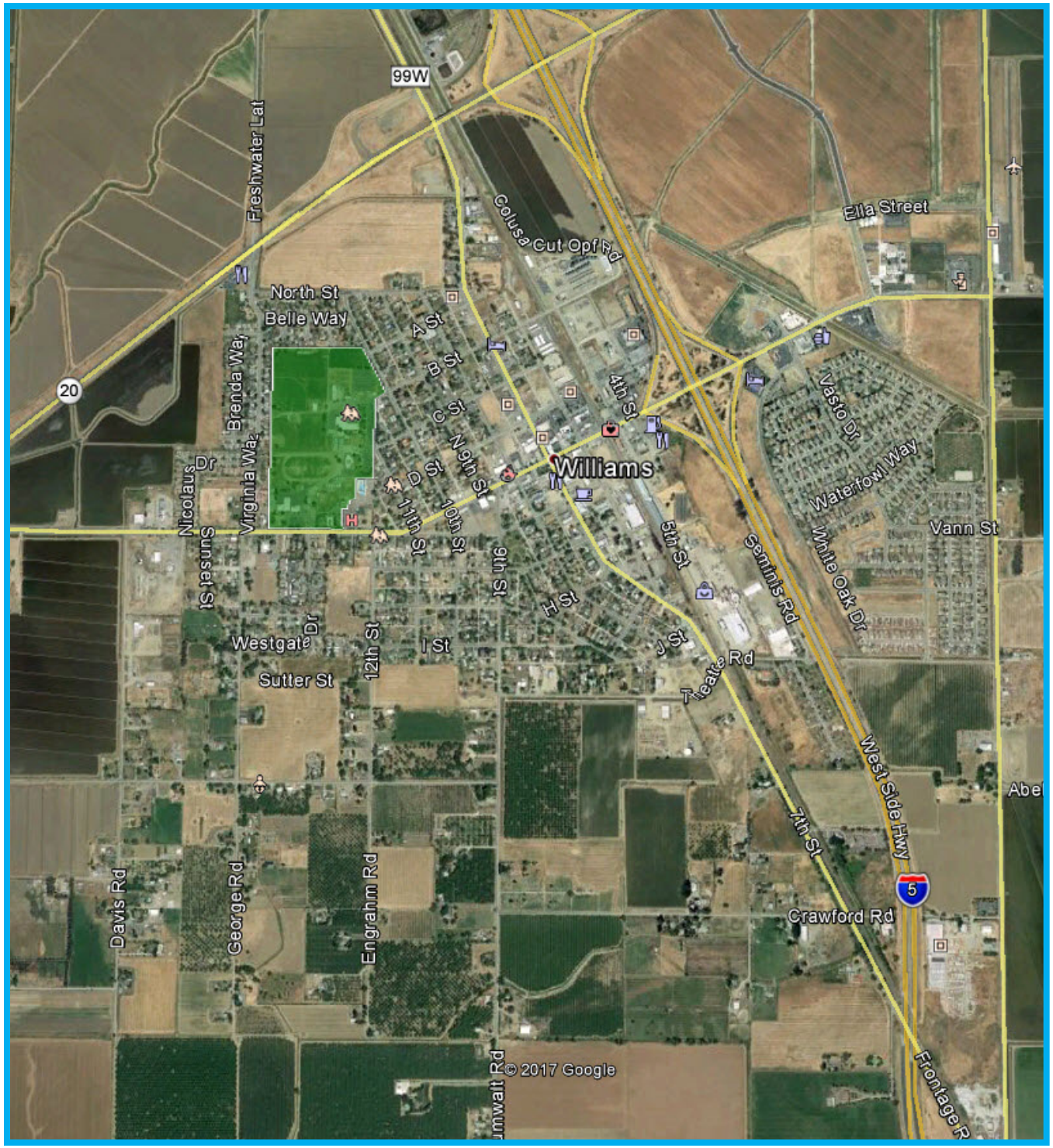
The Williams Unified School District is located in Williams, Colusa County, California, in the Sacramento Valley approximately 70 miles northwest of Sacramento. The District encompasses the City of Williams (population 5,123), established in 1879, and adjacent farming and ranchlands. The District's predecessors were established in the 1880s, and the District has long been a driving force in the community. The original Williams High School built in 1911 and operating until 1956, is now the Sacramento Valley Museum, an impressive regional museum. The District's student population as of October 2017 was 1,360 in three schools (Williams Primary Elementary-Grades TK-3; Williams Upper Elementary-Grades 4-6; and Williams Junior/ Senior High School-Grades 7-12). All three campuses are located together on one contiguous 48.1 acre site.



Map 2.1 - District Boundary

Williams Unified School District





Map 2.2 - School Locations

Table 2.1 - School Names and Grades

School	Grades
Williams Primary Elem	TK-3
Williams Upper Elem	4-6
Williams Junior/Senior High	7-12
Mid Valley High	10-12

All of the schools are located on one school site as seen on the map to the left.

MISSION STATEMENT

It is the mission of Williams Unified School District for students to graduate with 21st century skills giving them true choices; career and /or college.

SECTION 3

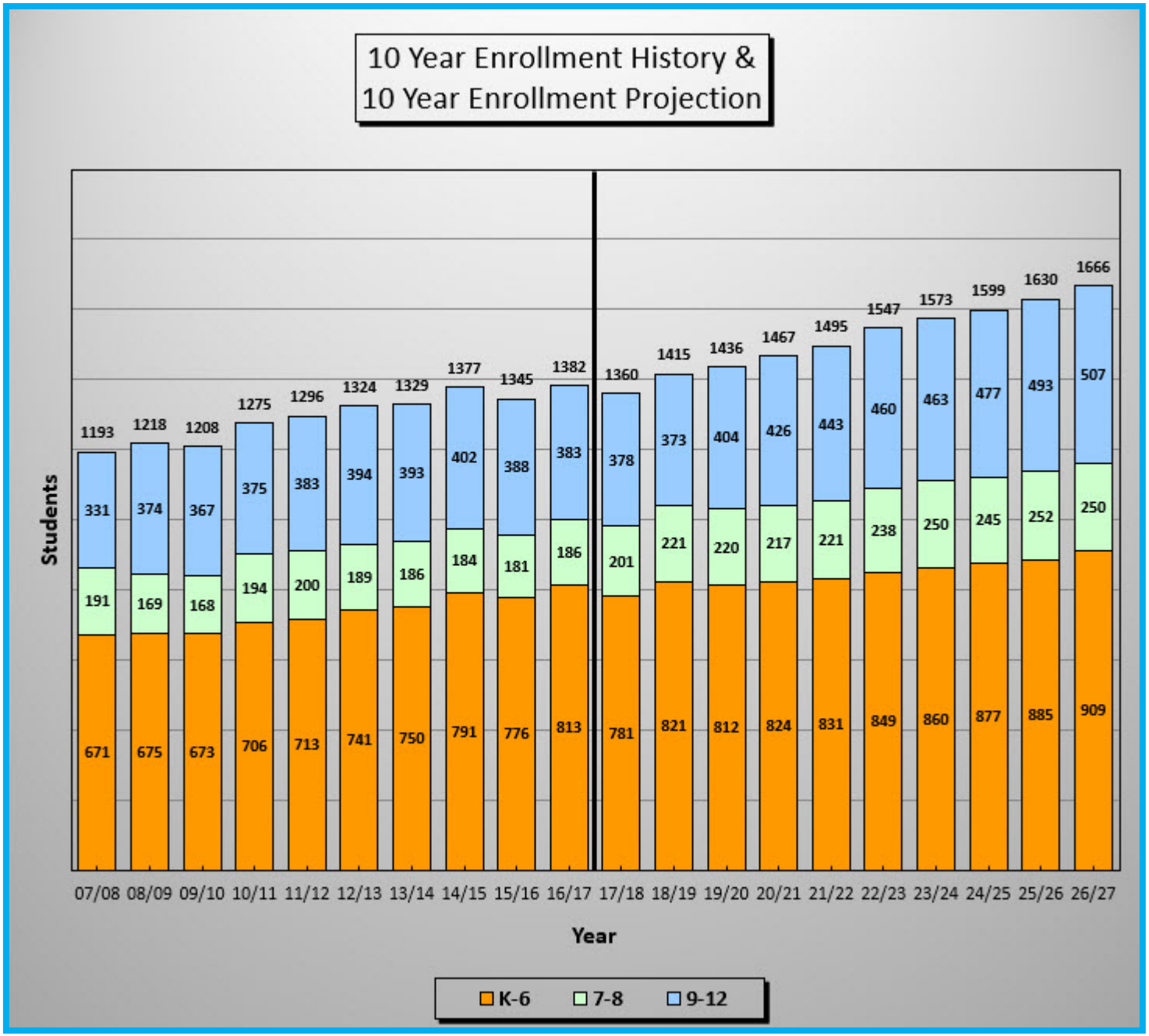
DEMOGRAPHICS

DEMOGRAPHICS
EXECUTIVE SUMMARY

The Williams Unified School District has grown overall in the past 10 years from an enrollment of 1,193 in 2007/08 to the current enrollment of 1,360. This chart provides a summary of the last 10 years of historic enrollment and projected enrollment for the next 10 years. The color orange represents the historic and projected enrollment for the elementary school grades K-6. The color green represents the historic and projected enrollment for the middle school grades 7-8. The color blue represents the historic and projected enrollment for the high school grades 9-12. The entire District enrollment is shown at the top of each bar chart.

Williams Unified School District is projected to grow over the next 10 years with a projected enrollment of 1,666 students in the 2026/27 school year. This is a total growth of 306 students.

Chart 3.1 - 10 Year Enrollment History & 10 Year Enrollment Projection



Williams Unified School District Enrollment Projection Summary by School											
	Enrollment	Actual									
School	**16/17**	**17/18**	**18/19**	**19/20**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**	**25/26**	**26/27**
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Other Totals	**23**	**20**	**21**	**22**	**23**	**24**	**26**	**26**	**26**	**26**	**29**
District Totals	**1,382**	**1,360**	**1,415**	**1,436**	**1,467**	**1,495**	**1,547**	**1,573**	**1,599**	**1,630**	**1,666**
Annual Change		-22	55	21	31	28	52	26	26	31	36

ENROLLMENT PROJECTIONS

The District-wide and school-specific enrollment projections are meant to serve as a planning tool to help with both long and short term planning. Demographic Studies with enrollment projections examine the factors that influence school enrollments, namely trends in demographics, birth rates, and housing development. It is also used as a tool to identify certain facility planning requirements such as capacity utilization of existing facilities, planning for modernization or new construction and attendance boundary redistricting. This Study provides information based on the 2016/17 District enrollments and programs, City planning policies and residential development. As these factors change and timelines are adjusted, the Demographic Study should be revised to reflect the most current information.

The City of Williams completed a General Plan update in 2012 and concluded from the report that the City would likely have approximately 10,000 residents by 2030 in a middle-growth scenario. However, during the Facilities Master Plan process, local leaders indicated the City currently predicts a scenario of up to 12,000 residents; which is more in keeping with a high-growth model.

During the General Plan update process the impact of population growth on school facility planning was not specifically addressed. No comments were made regarding impacts on the current campus. Map 3.5 of the General Plan noted four proposed potential 30-40 acre locations for new school sites, but made no comments regarding their placement.

It is unlikely that the City leaders knew that the current campus was undersized for each campus type. Given the co-location of all the schools on one campus, the site is undersized to house all the schools adequately, based on a single school community scenario. Both the current and proposed campus configurations do not have future expansion capability on either the elementary or high school side to meet the needs of a moderate population growth General Plan scenario by 2030.

The Master Plan team determined that, beyond the projections of the current Master Plan process, Williams USD and the City of Williams will need to plan for and locate a suitable location for another elementary school site within the next five to seven (5-7) years.

Based on the General Plan for residential growth this new school site would likely be south of the existing campus and west of Highway 5; with alternative sites east of Highway 5 and south of the FEMA designated Flood Zone for Salt Creek, as the State of California will not approve or fund a school site built in a Flood Zone.

Nearing the completion of the Facilities Master Plan list of projects, the District will need to request another General Obligation Bond to complete the projects identified in the Facilities Master Plan, and potentially begin site acquisition and planning for another elementary school. A new elementary school generally takes three to five years to acquire a site, design the facility, receive necessary approvals and begin construction. This timeline would put the need for another elementary school within the projections for the City of Williams for 10,000 – 12,000 future residents.

Map 3.1 - Future Land Use and Growth Plan

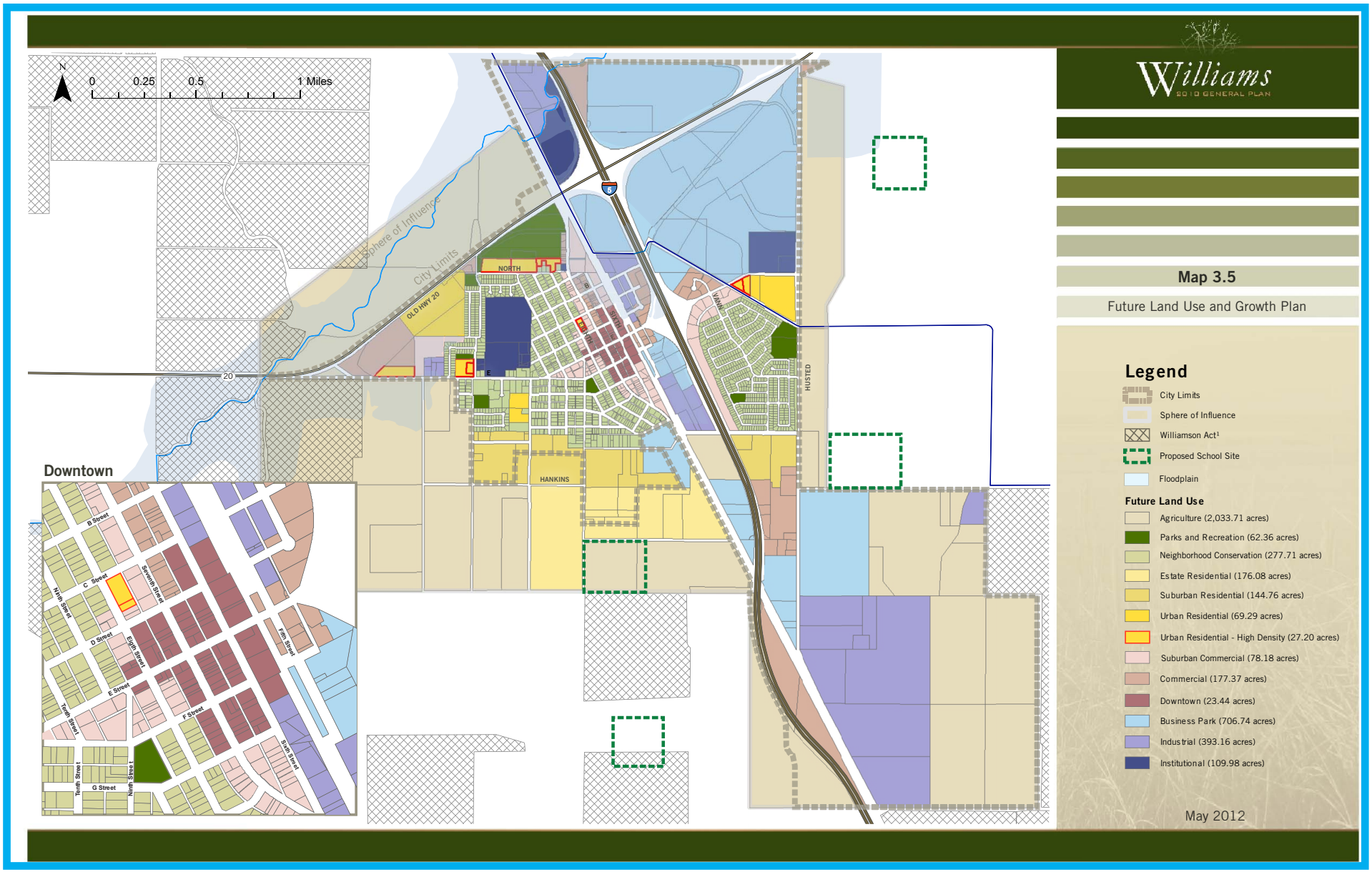


Table 3.2 - School Facility Utilization

The following table shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization.

School	Classrooms	District Capacity	2017/18 Current Enrollment	2022/23 Projected Enrollment	2017/18 Current Utilization	2022/23 Projected Utilization
Williams Primary Elem	20	480	460	502	95.8%	104.6%
Williams Upper Elem	12	336	321	347	95.5%	103.3%
Williams Junior/Senior High	24	702	559	672	79.6%	95.7%
Mid Valley High	1	25	17	23	68.0%	92.0%
Independent Study	0	0	3	3		
District Totals	**57**	**1,543**	**1,360**	**1,547**	**89.6%**	**100.3%**

Table 3.3 - Loading Standards

Grade	Loading Standards
TK-K	24
1-3	24
4-6	28
7-8	28
9-12	**30**

The District has a current capacity of 1,543 students and a current enrollment of 1,360. This gives Williams Unified School District a current utilization factor of 88.1%. The projected utilization factor in six years will be 100.3%. For 2017, the most under-utilized school is Mid Valley High and the highest utilization is at Williams Promary Elementary

SECTION 4

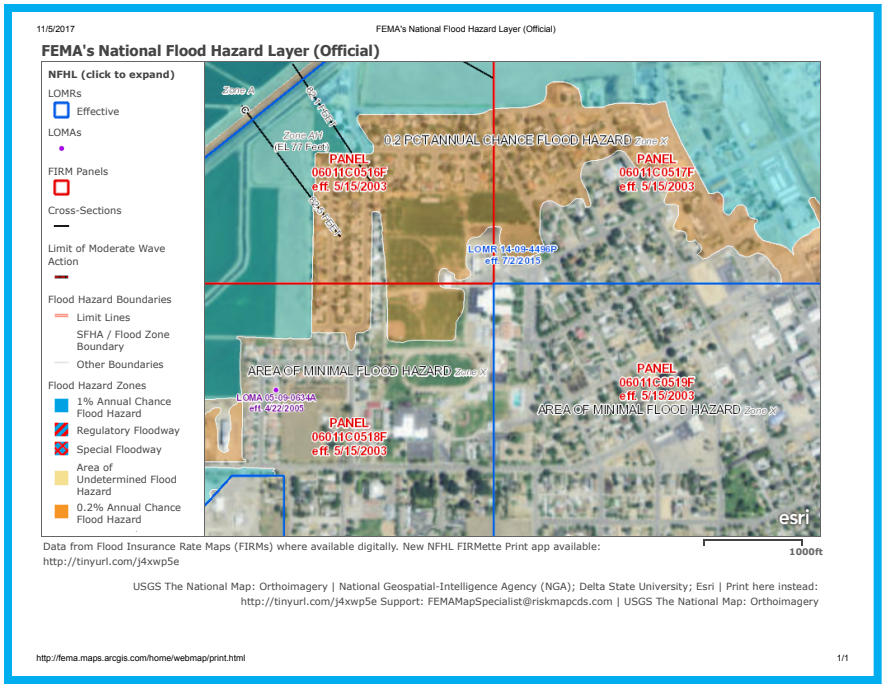
FACILITIES ASSESSMENT

The Williams Unified School District Facilities Master Plan (FMP) identifies a range of needs and improvements for each school site. These include modernization, new construction, renovations, repairs and upgrades. The existing facility needs identified in the FMP have been gathered by visiting the school sites, conducting site visits, assessing the conditions, and working with school site staff. The FMP site assessment does not necessarily include all items listed in prior District planning documents.

Analysis of the existing school site, campuses and functions, as well as input from the community meetings and visioning process (see Section 5), created a list of needs, justifications and proposed projects for the District. This list of projects has become the proposed Master Plan List of Projects outlined below.

The existing site as a whole has a number of constraints and obstacles which will need to be dealt with as projects are planned and implemented over the next several years. Among other items, many of the portable classroom buildings and infrastructure over the years were added incrementally without seeking or receiving California Department of Education (CDE) approvals. This means that, among other things, the site as a whole may need to have a written justification done for CDE for the site's overall student capacity, justifying the current student capacity prior to starting projects which may change that capacity. Certain projects may require California Environmental Quality Act compliance, which may incur currently unknown time and costs. It is known that the soils on the overall site are expansive, and may require special measures when new buildings are planned and built, but no overall geotechnical study of the site has been completed as yet. The geotechnical study may also reveal whether there are any soils contamination on the site from prior activities. Finally, the site is directly adjacent to, and in fact part of the campus is in a Federally designated flood zone (see Map 4.1). This will constrain how storm water drainage is configured on the site, and where certain classrooms and facilities are located. All of these currently unquantifiable factors should be kept in mind as the Facilities Master Plan is implemented and projects are developed, since they may affect timing and costs.

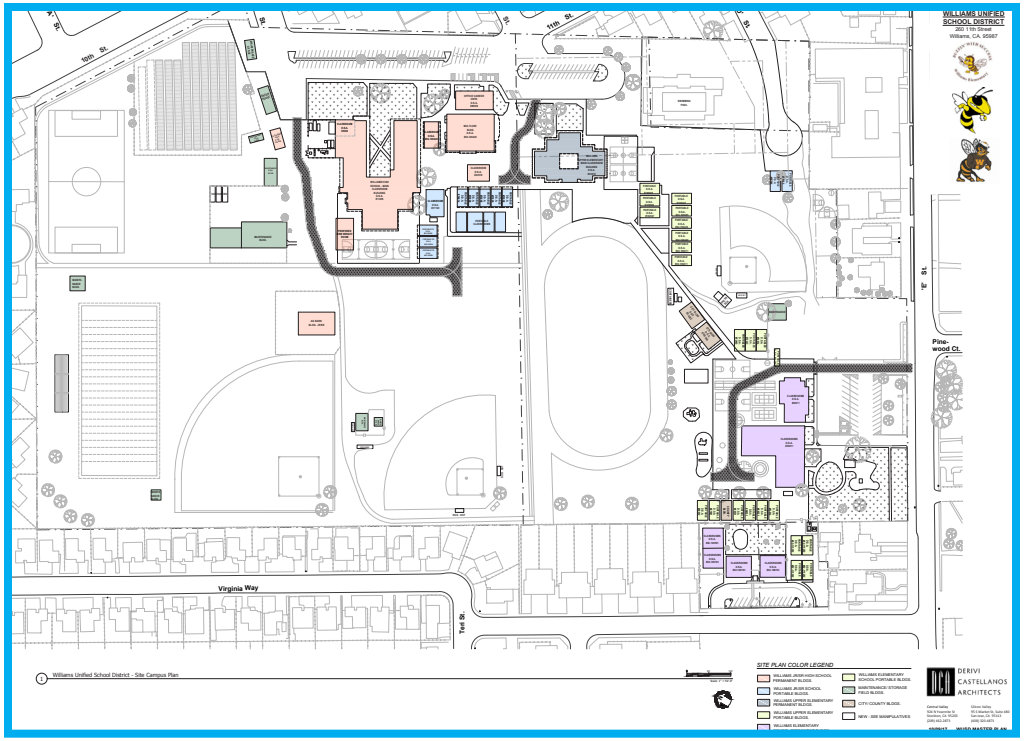
Map 4.1 - FEMA Flood Map



Map 4.2 shows the current facility, which consists of a single contiguous 48.1 acre site, housing three schools; Williams Elementary School (Grades TK-3); Williams Upper Elementary School (Grades 4-6); and Williams Middle-High School (Grades 7-12). In addition, the site also houses Maintenance and Operation (M&O) District Buildings and Bus Facilities; County Office of Education programs and buildings; two classrooms for the District's Mid-Valley Alternative High School (Grades 9-12) programs; and a Little League field operated under a use agreement. Current (October 2017) site student population for all grades is 1,360.

Each of the three school campuses consist of a permanent main building, surrounded by portable classrooms. The majority of classrooms on each campus are portables, and most of the portables have reached or exceeded their lifespan (approximately 20 years-see Tables 4.1-4.3). In addition, there has been little attempt over time to coordinate or master plan the growth of each campus or the overall site.

Map 4.2 - Existing Site



The Williams Elementary School is currently housed in a permanent Office/Classroom building and Multipurpose Building both built in 1974, and not modernized since that time. Grade levels are TK-3. Classrooms are primarily housed in portable classrooms, ranging in age up to 25 years, and not modernized or updated. The Transitional and Kindergarten classes are currently housed in new modular buildings, installed within the last three years.

The Multipurpose Building (MPB), part of the original construction, was originally sized and designed for a maximum of 180 students. The current enrollment at the Elementary School is 460; there are six lunch periods, and the Kitchen of the MPB is the cooking kitchen for all three of the schools on the site. The MPB is grossly undersized for its current function.

The utility infrastructure is generally original to the construction of the school. The electrical system includes the original panels and switches, as well as additional panels added as portable classrooms were added to the site over the years. The electrical system is currently at or over capacity. The Fire Alarm system is functional, thanks to the efforts of the Facilities and Maintenance staff, but overall does not meet current code requirements. The water and wastewater systems are dated but functional. HVAC systems on the MPB are 15-20 years old, and at the end of their functional life; the Office/Classroom building units are 5-10 years old; and the portable classroom units are generally the same age as the units themselves.

Traffic and parking is contained in a small parking lot and student drop-off area off E Street in front of the campus. The lot is poorly laid out and has insufficient spaces; several parents and staff have noted that cars back up out of the lot onto E Street and back up almost two blocks at dismissal time and in inclement weather. There is no controlled intersection for safe dispersal of pedestrian traffic without the aid of an adult cross walk guard. Students taking busses are picked up and dropped off in front of the TK-Kinder classrooms, around the corner from the main traffic area on E Street.


A CALIFORNIA DISTINGUISHED SCHOOL
2004
2010
Williams
Elementary
School


STOP

Table 4.1: Williams Elementary School - Building Inventory

1 = Permanent
2 = Portable

Current Year: 2017

Name	Date Built	Date Moderized	Mod Funds	Bldg Type	Area	CR Count	Eligible for Modernization	Eligible Now?	Area Eligible	CR Eligible
100 Main Bldg	1974	0		1			1999	Yes	0	0
Cafeteria	1974	0		1			1999	Yes	0	0
Portable 109	1991	0		2	960	1	2011	Yes	960	1
Portable 109A		0		2	960	1	20	Yes	960	1
Portable 110	1996	0		2	960	1	2016	Yes	960	1
Portable 111	1996	0		2	960	1	2016	Yes	960	1
Portable 112	1996	0		2	960	1	2016	Yes	960	1
Portable 113	1994	0		2	960	1	2014	Yes	960	1
Portable 114	1994	0		2	960	1	2014	Yes	960	1
Portable 115	1993	0		2	960	1	2013	Yes	960	1
Portable 116	1998	0		2	960	1	2018		0	0
Portable 117	1990	0		2	960	1	2010	Yes	960	1
Portable 118	1992	0		2	960	1	2012	Yes	960	1
Portable 119	1992	0		2	960	1	2012	Yes	960	1
Portable RR	1990	0		2	960	1	2010	Yes	960	1
Portable 120	1999	0		2	480	0	2019		0	0
KD Wing	2008	0		2	7680	8	2028		0	0
TK Wing	2017	0		2	3840	4	2037		0	0
Totals					**24480**	**25**			**11520**	**12**

Inventory for Modernization

Current Enrollment	Percentage Area Eligible	Percentage CR Eligible	Gross Modernization Eligibility	SFP Eligibility Used	Net Modernization Eligibility	2017 Basic Grant	Estimated Modernization Funding	Previous OPSC Enrollment
480	47.1%	48.0%	300	0	300	$4,365	$1,309,500	493
		12						

Williams Intermediate Elementary School (Grades 4-6) is housed in a permanent Office/Classroom building built in 1980, and not modernized since that time. Classrooms are primarily housed in portable classrooms, ranging in age from nine to eighteen years, and not modernized or updated. The school shares a Multipurpose Building (MPB), built in 1999, with the High School, scheduling use with the High School for lunches and school events.

The utility infrastructure is generally original to the construction of the school. The electrical system includes the original panels and switches, as well as additional panels added as portable classrooms were added to the site over the years. The electrical system is currently at or over capacity. The Fire Alarm system is an old Honeywell panel, and though marginally functional; does not meet current code requirements. The water system is dated but functional. The wastewater lines for the bathrooms and MPB are tied to the main 6" wastewater line for the High School, and is severely undersized. HVAC systems for the Office/Classroom building units are on a boiler/cooling tower system, replaced approximately seven years ago; the piping and valves are generally original to the building's construction. The portable classroom units are generally the same age as the units themselves.

Traffic and parking is contained in a small parking lot and student dropoff area off 11th Street in front of the campus, and is shared with the High School. The lot and dropoff area is small and has insufficient parking spaces; parents and staff have noted that cars back up at dismissal time and in inclement weather.

Table 4.2: Williams Intermediate Elementary School - Building Inventory

1 = Permanent **Current Year: 2017**
2 = Portable

Name	Date Built	Date Moderized	Mod Funds	Bldg Type	Area	CR Count	Eligible for Modernization	Eligible Now?	Area Eligible	CR Eligible
200 Main Bldg	1980	0		1			2005	Yes	0	0
Port 210	2000	0		2	960	1	2020		0	0
Port 211	2000	0		2	960	1	2020		0	0
Port 212	1999	0		2	960	1	2019		0	0
Port 213	2008	0		2	960	1	2028		0	0
Port 214	2005	0		2	960	1	2025		0	0
Port 215	2006	0		2	960	1	2026		0	0
Port 216	2006	0		2	960	1	2026		0	0
Port 217	2006	0		2	960	1	2026		0	0
Port 218	2006	0		2	960	1	2026		0	0
Totals					8640	9			0	0

Inventory for Modernization

Current Enrollment	Percentage Area Eligible	Percentage CR Eligible	Gross Modernization Eligibility	SFP Eligibility Used	Net Modernization Eligibility	2017 Basic Grant	Estimated Modernization Funding	Previous OPSC Enrollment
333	0.0%	0.0%	0	0	0	$4,365	$0	0
		0						

Williams Junior/Senior High School (Grades 7-12) is housed in a main Office/Classroom/Gymnasium building built in 1955; a series of smaller permanent buildings (Office, Music Room, Ag Classroom, Computer Lab and Main Distribution Frame) constructed between 1968 and 2006; and a series of portable classrooms up to 28 years of age. None of the facilities have been modernized. As noted above, the High School shares a Multipurpose Building (MPB), built in 1999, with the Intermediate Elementary School, scheduling use for lunches and school events

The utility infrastructure is generally original to the construction of the school, and is very dated and overloaded. Electrical Systems (switch & gear) are original to the 1955 school construction with minimal modifications (4-5 principal subpanels) and is at or exceeding capacity. The current 3-phase system has a lack of 15 & 20 amp services needed to run office machinery and lab equipment.

The Fire Alarm systems-are a mixture of the original 1955 pull-station system, old Honeywell panels and extensions dating from 1980 to the present. M&O staff indicate that there are periodic difficulties with false alarms and connectivity. The Low Voltage/Data systems appear marginal; the Main Distribution Frame (MDF) was consolidated to a modular building and given a dedicated power circuit in 2009-10. The school's Tech Director indicates that there is a periodic lack of power as well as issues with raceway placement and connections in the permanent bldgs. The gas lie pressure and connection appears adequate.

HVAC systems for the Main Building and Gym were originally on a boiler system; they were replaced at an unknown prior date with 5-8 ton package units; the current units on the Main Building are approximately six years old. Units on the other permanent and portable buildings date to the original construction of the buildings.

Water supply for the site is through a single connection from the City water system; pressure appears low to adequate for the most part. Soils expansion has caused periodic prior leakage. The water lines are original cast iron construction for the most part are at the end of their functional life span the water district limits pressure to 40 PSI.

The waste water line for the entire High School and the MPB is an original (1955) single cast iron 6" line connected to City system at the front of the school; the MPB waste water ties into High School line instead of the public main in front. M&O staff have noted that, when events at the High School & MPB coincide, the system exceeds capacity & backs up. Storm drainage appears adequate for the campus, although there have been public comments that storm water from the campus has periodically caused overflows in a drainage ditch to the northeast of the campus.

Traffic and parking is contained in a small parking lot and student dropoff area off 11th Street in front of the campus, and is shared in part with the Intermediate Elementary School. The lot and dropoff area is small and has insufficient parking spaces; parents and staff have noted that cars back up at dismissal time and in inclement weather. The expansive soils throughout the campus and the entire site in general have caused extensive heaving and cracking in all paved areas, including playgrounds and courts, parking and traffic circulation areas.


WILLIAMS
JUNIOR SENIOR HIGH SCHOOL
GRATIS
Desayuno y Almuerzo
para menores de 18

Table 4.3: Williams Junior/Senior High School - Building Inventory

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1 = Permanent
2 = Portable

Current Year: 2017

Name	Date Built	Date Moderized	Mod Funds	Bldg Type	Area	CR Count	Eligible for Modernization	Eligible Now?	Area Eligible	CR Eligible
Main Bldg	1955	1991	LPP	1			2016	Yes	0	0
MU Bldg	1999	0		1			2024		0	0
Office	1987	0		1			2012	Yes	0	0
AG CR	1999	0		1			2024		0	0
Band Room	1980	0		1			2005	Yes	0	0
Computer Lab	2006	0		1			2031		0	0
MDF	1968	0		1			1993	Yes	0	0
Port 327	1999	0		2	960		2019		0	0
Port 330	1999	0		2	960		2019		0	0
Port 331	1999	0		2	960		2019		0	0
Port 319	1991	0		2	960		2011	Yes	960	0
Port 320	1991	0		2	960		2011	Yes	960	0
Port 321	1991	0		2	960		2011	Yes	960	0
Port 322	1991	0		2	960		2011	Yes	960	0
Port 323	1991	0		2	960		2011	Yes	960	0
Port 332		0		2	960		20	Yes	960	0
Port 333		0		2	960		20	Yes	960	0
Port 334		0		2	960		20	Yes	960	0
Port 335		0		2	960		20	Yes	960	0
Totals					11520	0			8640	0

Inventory for Modernization

Current Enrollment	Percentage Area Eligible	Percentage CR Eligible	Gross Modernization Eligibility	SFP Eligibility Used	Net Modernization Eligibility	2017 Basic Grant	Estimated Modernization Funding	Previous OPSC Enrollment
480	47.1%	48.0%	300	0	300	$4,365	$1,309,500	493
		12						

In addition to proposed projects which impact individual campuses, the Facilities Master Plan team believes that two overarching facility programs should be implemented which impact the entire site. (Map 4.3)

CAMPUS MODELS

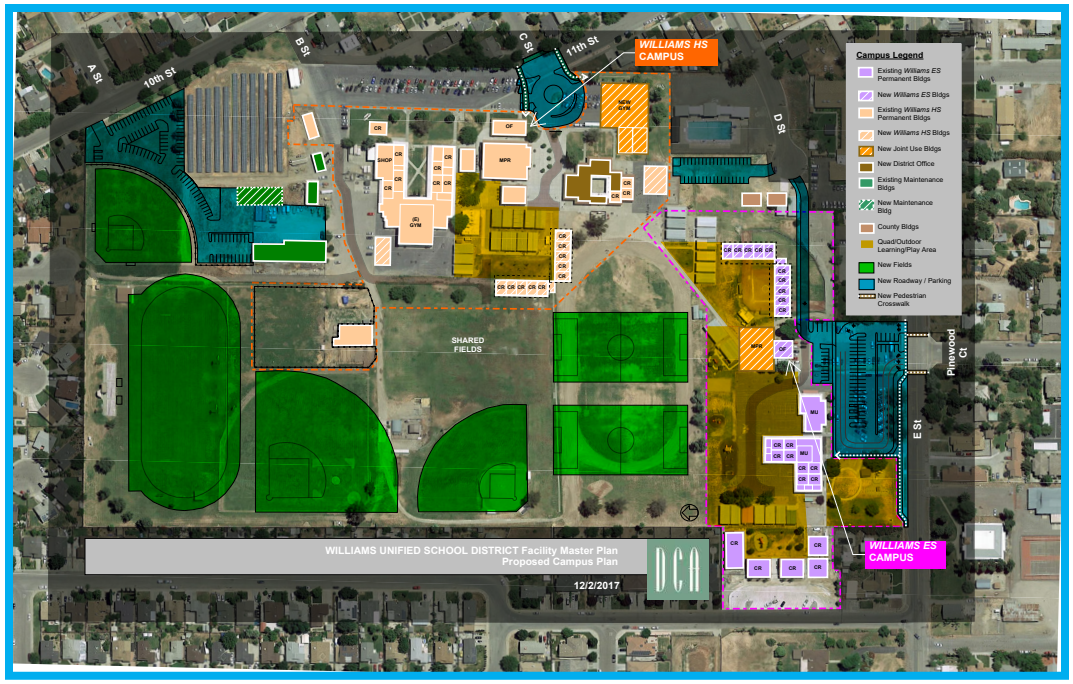
The current 48.1 acre school site houses District functions:

- Pre-K/Elementary School (Grades T-3)
- Upper Elementary School (Grades 4-6)
- Middle or Junior High School (Grades 7-8)
- High School (Grades 9-12)
- Alternative Education High School (Grades 9-12)
- County Office of Education programs & buildings
- Maintenance and Operation (M&O) District Buildings
- Non-District Little League facilities

This competing use scenario on one site is haphazard and creates multiple opportunities for interaction of students and teachers with M&O activities, community members and non-District staff. It is confusing both to students as well as everyone that is not familiar with the campus. In addition it is disruptive to the learning environment and could be a potential cause for security issues on campus.

To provide logical planning and development of the campus, the Facilities Master Plan team and District believe that the overall school site needed to develop in a two-school model approach: Williams Elementary School (Williams ES, Grades TK-6) and Williams Jr/Sr High School (Williams HS, Grades 7-12).

Simplification to a two-campus approach will optimize facility funding opportunities; create clear zones for each campus to grow and develop its own school community; allow clear areas of observation of school facilities and activities; and promote District and State educational programs.



Map 4.3 - Campus Redesign

SITE SAFETY

One of the significant considerations on planning the various projects on the site as a whole is student and staff safety. Student supervisions has been impaired by the haphazard site development, especially at the elementary school, because the buildings are not laid out in a fashion that allows for "line of sight" supervision by teachers and administrators. There are numerous blind spots adjacent to portable classrooms and play areas, leaving students without staff supervision. In addition, the entire site is "open", in that there are no designated entry points to the campuses; no fencing around any of the campuses; and non-District programs (i.e. County Office of Education) are located in the middle of classroom areas, encouraging non-students to enter the campus at will. The revised layouts for the Elementary and High Schools will provide better line of sight student supervision by District staff; provide designated entry points for the public at each school; and allow for fencing of designated areas of the campus as the District deems necessary.

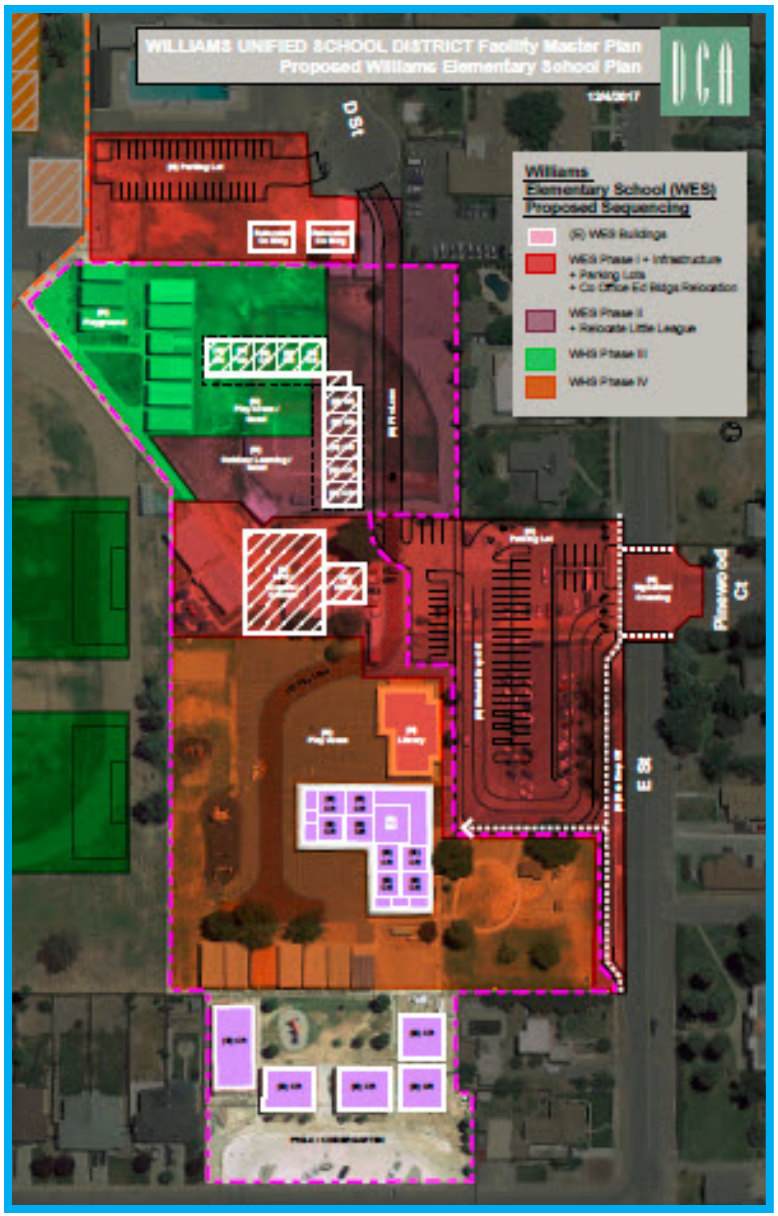
In addition, the District is participating with the City of Williams in a Safe Routes to School study, which will provide information and methods for insuring that students can come to and leave school safely. The revised parking, traffic flow patterns and the proposed traffic light at the Elementary School are all part of this effort. Finally, the proposed projects are being laid out conscious of the adjacent flood plain and its potential effect on the campus. Classroom buildings are being positioned away from the potential flood areas, and in several instances include two story classroom buildings, which may be utilized as emergency shelters in place if needed.

REMOVAL OF PORTABLE CLASSROOMS

The campus has multiple groups of portable buildings, located across all three current campuses, and constituting the majority of current classrooms. In addition, portables are used for County Office of Education buildings, counseling centers, toilet rooms, and M&O buildings. A portable building on a school site is meant to be a temporary solution for student overcrowding; they are of lesser construction quality than permanent construction; and are located inexpensively on non-permanent foundations, such as wood blocks on asphalt paving. Portable classrooms each have their own wooden or metal ramp to gain access to the door. A significant majority of the portables on the site are at the end of their useful life (20 years); one group of portables is more than 30 years old; almost all of them need major repairs or replacement.

The District has the opportunity as part of the Facilities Master Plan implementation, to replace almost all of the portable classrooms with permanent buildings. This is due to age of the portable buildings, and the financial mechanisms of the State School Facilities Bond program, which provide for funding to replace classroom portable buildings with new permanent buildings (see Section 5-Revenues & Funding). Overall sequencing for the replacement is described below, and is sequenced in Section 7, the Implementation Plan.

Replacing the portables creates an opportunity to construct new permanent buildings in a configuration that benefits the long-term plan for each campus. The Master Plan team proposes to locate the new buildings outside the footprint of the existing portables. This allows the District the opportunity to stage future work, using the existing portables until new buildings are completed and avoid costly, temporary housing requirements. The proposed new building configurations also create opportunities to add Outdoor Learning Areas around the new buildings.



Map 4.4 - Proposed projects at Williams Elementary School

Multipurpose Building

One of the most often-mentioned needs identified by stakeholders for Williams Elementary School was for a larger Multipurpose/Cafeteria Building. The existing cafeteria's small size, and State requirements to provide meals for students, currently requires six lunch period per day. This has forced the Elementary School's class schedule to be based on how quickly students could be fed and cycled through the existing facility. A new, larger Multipurpose Building (MPB) would allow the Elementary School to reduce lunch periods to two or three, as well as provide space for a full-grade School Assemblies. It would also allow the school schedule to be based on curriculum rather than limited by student lunch periods. Also, as the existing kitchen is severely undersized to serve as a cooking kitchen for the entire site, a new Central Kitchen as part of the new MPB would be required. In addition, the new MPB would include a central stage, to serve the school's needs for large group school activities and assemblies. (Map 4.4)

The new MPB is proposed to be located at the east end of the Williams Ellementary School campus and adjacent to the existing MPB, in the present location of Classroom Portables, County Office of Ed Portables and M&O Building. Locating the large MPB at the front of the campus, will make the use more accessible to the public and easier to monitor. In addition, there is a potential for Joint-Use opportunities with the City of Williams, which would allow the District an opportunity to share the costs of maintenance and operation of the new MPB with the City of Williams.

Relocation of the Little League Field

After the review of needs for each school, as well as the needs for play fields, it was noted that Williams Elementary School is space-constrained and has limited opportunities for expansion. As a result, the District proposes to relocate the non-District operated Little League Field to the north end of campus, adjacent to parking and other play fields. Relocating the field creates the opportunity for a new linear Williams Elementary School campus plan, which improves line of sight for student supervision.

New Two-Story Classroom Buildings

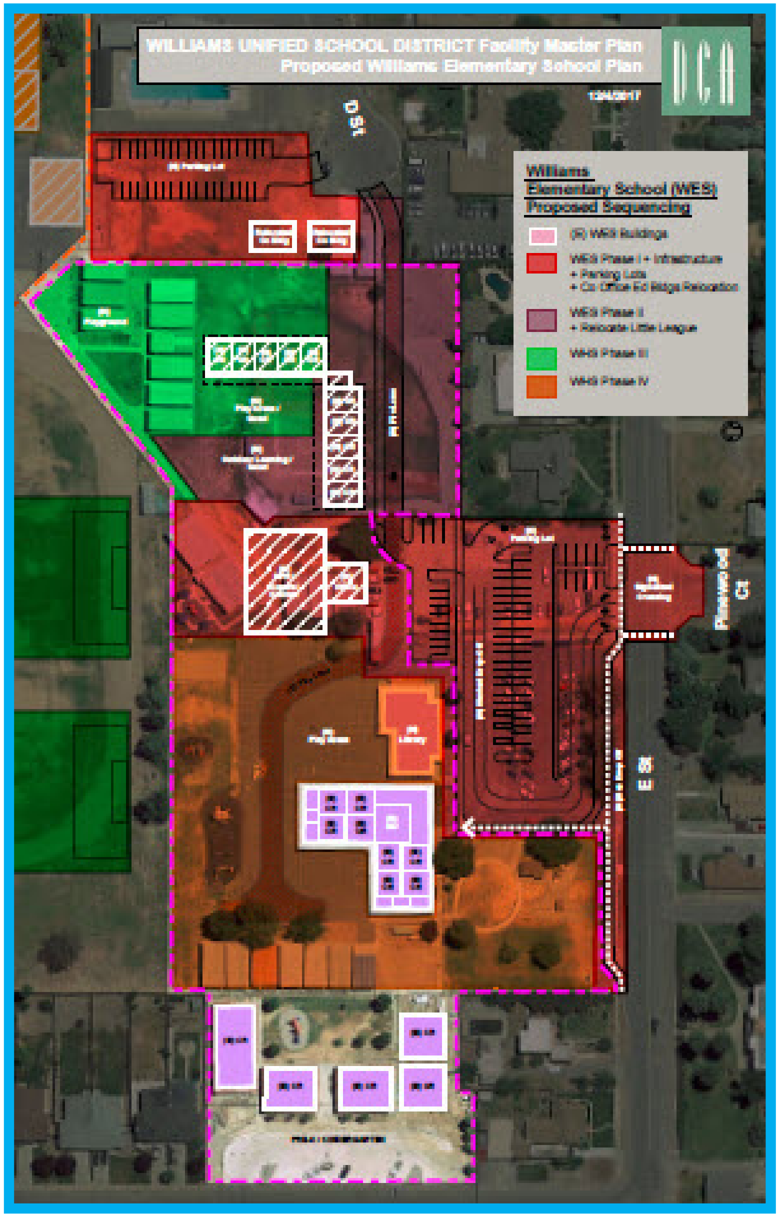
Removing the Little League Field, adjacent Williams Upper ES portables and Alternate Education portables allows much needed space expansion and reconfiguration for the Elementary School. Since the District can replace its portables with permanent construction, it is proposed to build new two story modular classroom buildings to house Grades 4-6. The buildings would house up to twenty classrooms, along with necessary bathrooms and storage facilities. They would include both stairways and elevator, and would be configured in a L-shape to allow opportunities for Grades 4-6 to have their own Outdoor Learning Area / Quad / Play Area. Locating the new buildings on the east side of the new MPB allows Grades 4-6 to develop a distinct school community campus and have equal access to the shared play fields.

New Expanded Parking Lot and Vehicle Circulation

The second most identified need by stakeholders for Williams Elementary School was to address the parking problems; and safety issues caused by congestion at student drop-off and associated traffic back-ups on City streets. One unfortunate by-product of these traffic problems was a student death several years ago, while walking to school. Fortunately, the District, City of Williams and Colusa County have started on a Safe-Routes-To-School study program, to identify and provide better student crossings for Williams Elementary School and Williams High School students.

The District proposes expanding the current Williams Elementary School parking lot east into the already utilized gravel over-flow parking lot to create an expanded parking lot with a student drop-off area. The proposed layout would have one-way traffic, with three-lane wide drop-off/circulation lanes and a signalized exit opposite Pinewood Court. In addition, a new parallel parking lane at E Street for Bus Drop-off would be added. This allows for separation of automobile, bus and pedestrian traffic. The overall design gives Elementary School students a safer, path to school.

With the expanded parking lot configured to maximize student drop-off, a new route is needed for the Fire Lane access. Since the proposed new classroom buildings also require Fire Lane access, the District proposes to use the D Street entrance to extend the required Fire Lane to serve the full Elementary School campus. In addition, the Fire Lane roadway will be widened to provide additional parent drop-off areas in a long, one-way car waiting area. Since it is required that the Fire Lane is not blocked during school hours, the lane will be closed off during school hours.



Map 4.5 - Proposed projects at Williams Elementary School

School Office

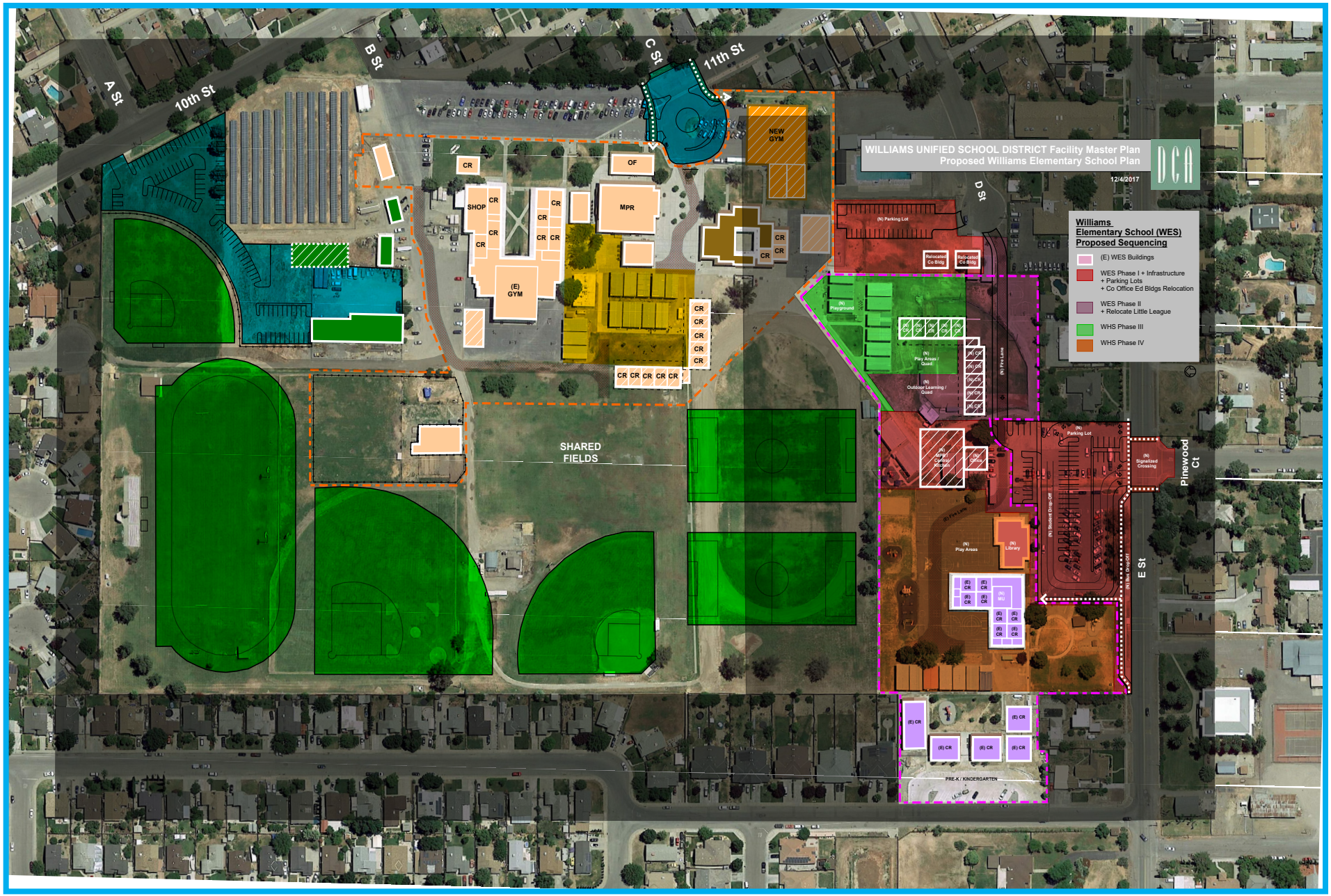
The existing School Office in the existing permanent classroom building is undersized for both its current role as well as its expanded role as a central office, and there is no practical additional space available in the current building, the office needs to be relocated. The District proposes to locate the new Elementary School Office in front of the new MPB. This location will allow monitoring of the full campus, as well as providing adequate centralized space for student, parents and teachers. A separate satellite office is proposed to serve the Pre-K/Kindergarten campus, which has multiple sessions and different student drop-off criteria.

County Office of Education Buildings and Adjacent Parking Lot

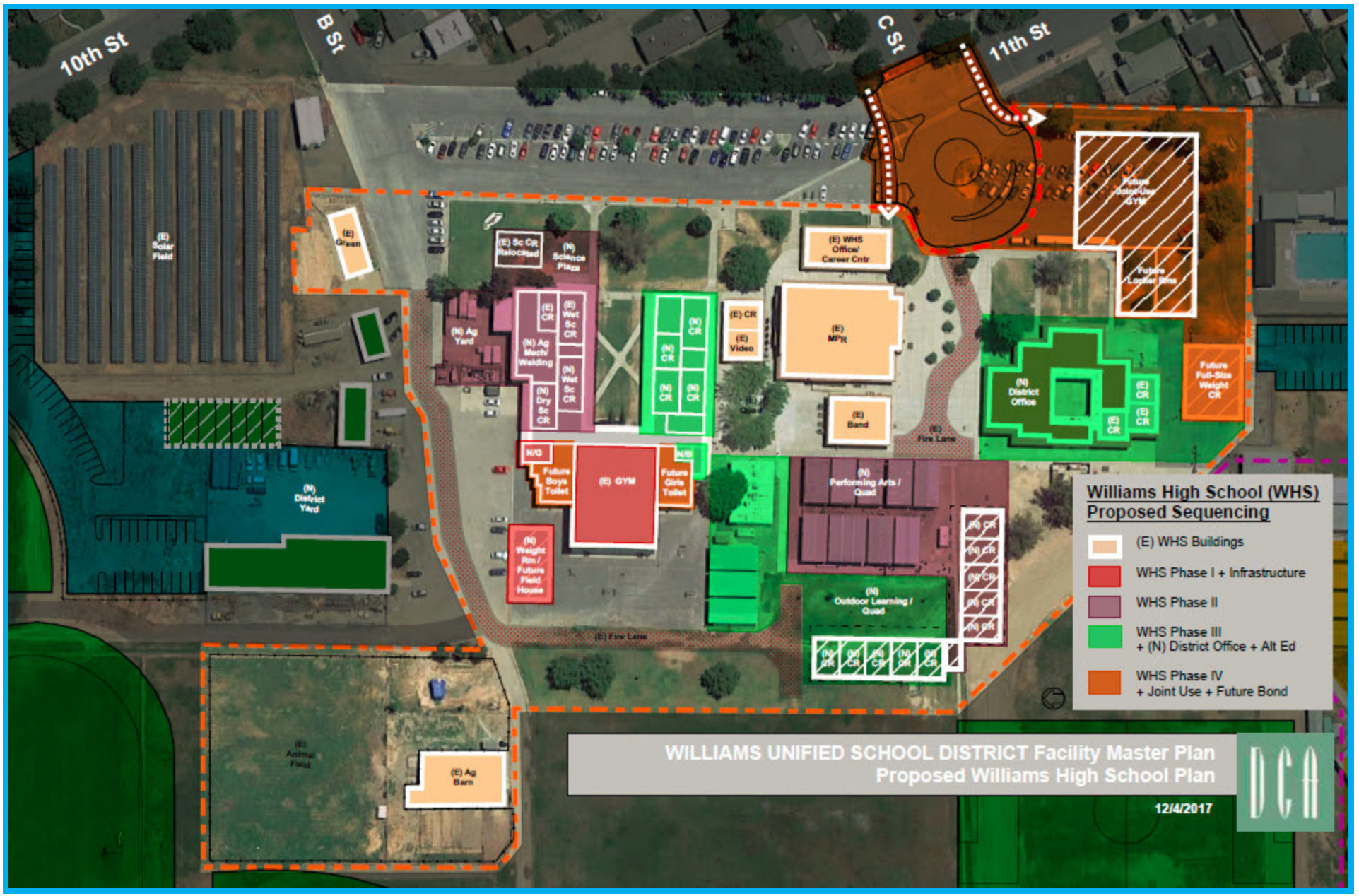
In locating the new MPB, the existing County Office of Ed Buildings need to be relocated. In addition, since the County Office buildings usage follows a different schedule than District, it was suggested by the Facilities Master Plan team to relocate the buildings from the interior of the Elementary School campus to the perimeter for better access and security. The County Office buildings will be relocated adjacent to the D Street access, in a similar location to the existing Alternate High School portables.

In addition, to maximize the parking opportunities, a small parking lot will be added off D Street, adjacent to the fence line of the City of Williams community pool. This new parking lot would serve the needs of the County Office, to avoid conflict with Williams Elementary School schedule, as well as serving as additional parking for the new two-story classroom buildings.

In summary, the proposed Master Plan list of projects for Williams Elementary School will address the undersized cafeteria with a new MPB; replace existing portables and add capacity with new permanent classroom buildings: reconfigure and expand parking and student drop-off areas, while making student routes safer. In addition, the new campus layout would provide easier access and monitoring of play fields.



Map 4.6 - Proposed projects at Williams Elementary School



Map 4.7 - Proposed projects at WilliamsJunior/Senior School

Modernization of Williams High School Main Building

One of the key components of the Facilities Master Plan team's approach to Williams HS, was to modernize the legacy Williams High School Main Building, in order to maintain this hallmark building as well as save money by renovating rather than replacing the teaching and support spaces in the building.

Although the Main Building was built in 1955 and needs multiple system upgrades, it was structurally well built in its day, and has features not found in current school construction, such as mezzanines and ancillary storage spaces. The challenge is to find ways to bring the building into the District's 21st Century Learning criteria. (Map 4.7)

Main Building Phase I-Science Wing

To create adequate and safe science classrooms, the west wing of the Main Building needs to be modernized. Enlarging the classrooms in the west wing to current science standards requires that undersized classrooms be enlarged into adjacent classroom spaces. The reconfiguration of the west wing would create three Science Classrooms with exterior access to a code compliant Chemical Storage Room.

In addition, at stakeholder meetings it was proposed that the AG Science CTE Pathway program be moved out of an old metal building and re-housed in the original location of the shop area in the Main Building. The proposed improvements would actually convert the shop area back to its original configuration (removing the walls added to create more classrooms).

Additional work on Phase I would include replacing the bleachers in the existing Gym as well as installing a new wood floor. Replacing the bleachers is a necessity as the current mechanism is a safety hazard.

Main Building Phase II-Classroom Wing

To bring the Main Building to 21st Century learning standards, the remaining undersized classrooms need to be modernized. Enlarging the classrooms in the east wing to current classroom size specifications (960 SF) requires that undersized classrooms be enlarged into adjacent classroom spaces. The result of the reconfiguration of the east wing creates larger classrooms with connection to a Break-Out Room. This Break-Out Room will be used by students to collaborate across multiple subject areas as part of Common Core standards.

Main Building Phase III-Locker Areas

The final phase of remodeling work at the Main Building would reconfigure the existing Locker Rooms. Since the configuration of the Main Building does not allow for adequate and accessible toilet rooms, shower areas, or changing/locker areas, for the current and future number of students, or by students with a disability, the Locker Room work cannot be done until the proposed new Joint Use Gym is built. Reconfiguration of the Locker Rooms, when planned, is proposed to turn the small spaces into toilet rooms, including men's and women's, staff and gender-neutral toilet rooms.

New Two-Story Classroom Buildings

Since the District can replace its portables with permanent construction, the Facilities Master Plan proposes to replace the existing portable classrooms and selected old permanent buildings with two story permanent modular classroom buildings, similar to those proposed for Williams Elementary School. The new buildings would be outside the footprint of existing portables across from the existing Band Room.

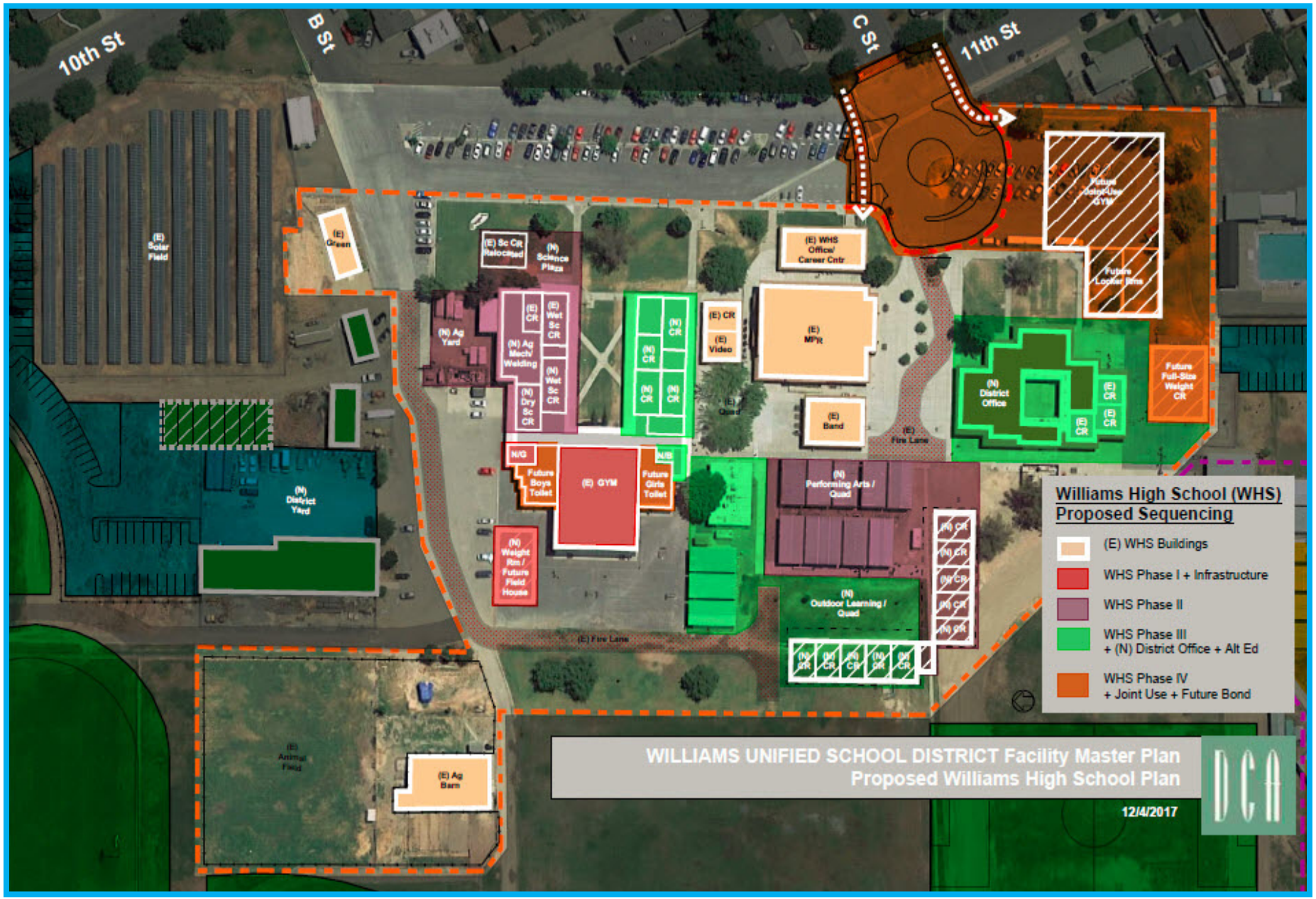
The proposed buildings would be modular two story classroom buildings, including stairways, an elevator, and would include ten classrooms in each wing. They would be configured in a L-shape to allow opportunities to expand the existing Quad area. In addition, the proposed location across from the existing Band Room creates opportunities for an Outdoor Amphitheater / Tiered Seat Walls / Outdoor Learning Area.

New Gym, Weight Room and Field House

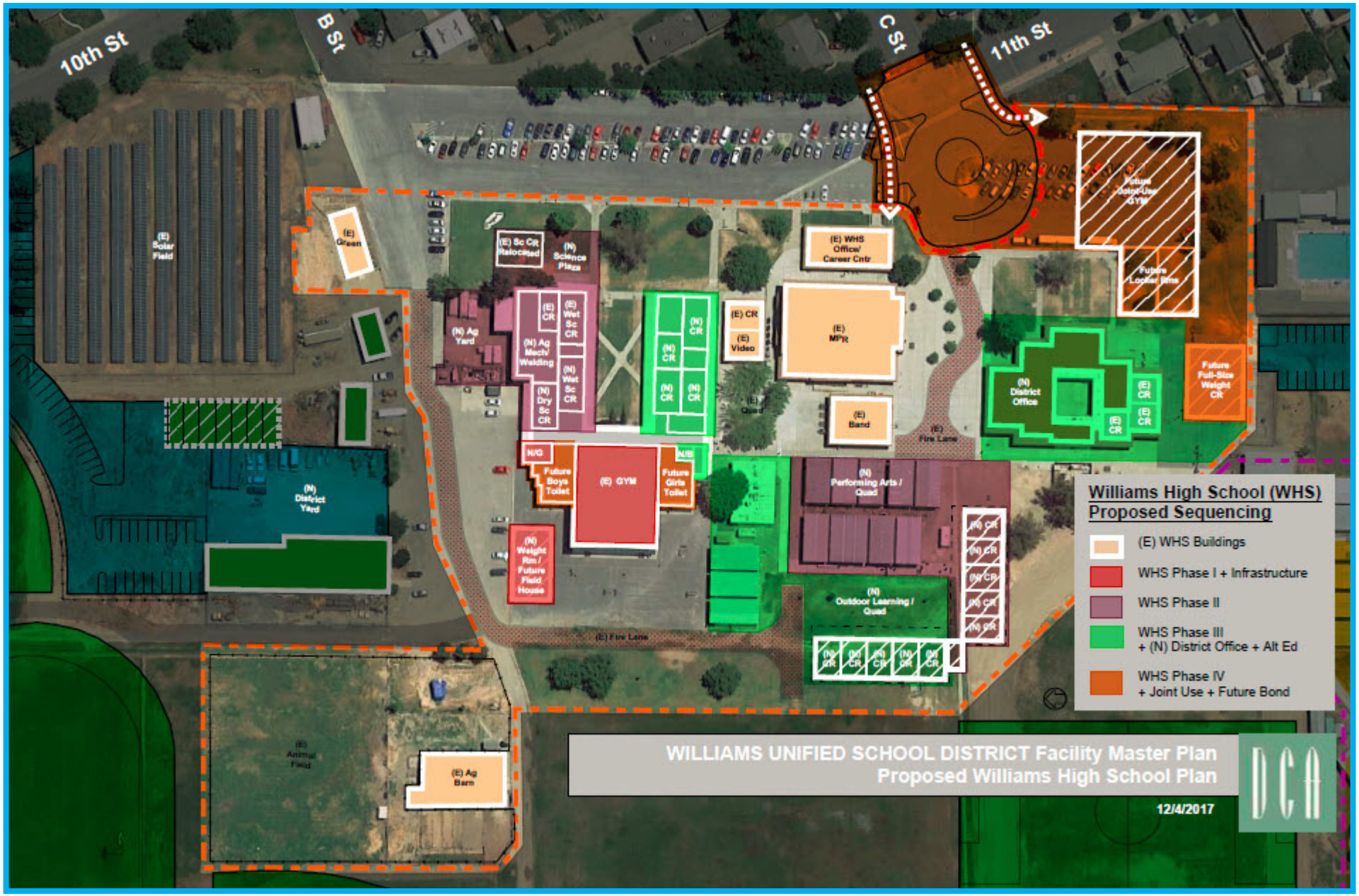
Although the existing Gym will be modernized, it is still undersized based on both current and future student populations. In addition, there is no physical way to configure the existing Locker Rooms to current accessible standards. Rather than trying to expand the existing Main Building to house a full-sized Gym and accessible Lockers, the Facilities Master Plan team proposes to build a New Gym with new Locker Rooms and a new full-sized Weight Room. The new Gym would be located at the front of the campus, on the site of the current Upper Elementary parking lot.

To provide opportunities for both the District and community, the Facilities Master Plan team proposes a Joint Use Gym and Locker Rooms with the City of Williams. Locating the New Gym at the front of the Williams HS campus creates opportunities for the City to use the Locker Rooms for the City of Williams Community Pool. There is a separate Joint Use Facilities program available through the State School Bond Program, which when funded by the State will allow the District to share the cost of construction and maintenance with the City of Williams.

During the Facilities Master Planning process, the District was already proceeding on a larger, stand-alone Williams HS Weight Room to be located behind the existing Main Building. The District proposes the Weight Room be constructed, and be turned into a future Field House when the New Gym and Weight Room is built. A Field House would allow students a place to change clothes (without toilet rooms) closer to the play fields. It would also allow visiting athletic teams access to an area to change clothes when competing on the campus.



Map 4.8 - WilliamsJunior/Senior School



Map 4.9 - Proposed projects at WilliamsJunior/Senior School

New Traffic Configurations - Map 4.9

With the proposed location of the future new Joint Use Gymnasium at the front of the campus, the Facilities Master Plan needs to address the traffic problem caused by all the oblique street angles intersecting at one location. This oversized, uncontrolled intersection is confusing, creates traffic congestion, and is a a potential safety issue with students crossing multiple vehicle pathways as they enter and leave the school. The Facilities Master Plan proposes a traffic roundabout at the front of the new Joint Use Gymnasium location, which would direct traffic one-way, and create separate, distinct crossing areas for students, allowing the students to get onto the campus more safely.

In summary, the proposed Facilities Master Plan list of projects for Williams High School will modernize the legacy Main Building to create new Science Classrooms, 21st Century Learning Classrooms, and an updated Gym. It would replace portables, add new capacity with new permanent classroom buildings, expanded the Quad; and add a new Joint Use Gymnasium. In addition, the new traffic roundabout would provide safer access for students to campus.

Play Fields

The community of Williams identified improved playing fields as a priority when it voted for the District Facilities Bond. Although the existing campus is impacted and undersized for all its uses, and the focus of the Facilities Master Plan is to meet the curriculum needs of the schools, having adequate and safe playing fields is understood as a priority.

The Facilities Master Plan will locate the proposed renovated Track and Football Field, as it would need the largest amount of space, in approximately the same location as the existing field, in order to utilize existing infrastructure, including the bleachers. The turf areas will be removed, regraded and replaced with natural turf; the track will be regraded and replaced with a new artificial track surface.

The relocated Little League will be at the northwest corner of the campus. A new parking lot for the play fields is proposed to wrap around the Little League Field. This parking lot would also serve as an alternate entry for the M&O Building and Williams High School. When the Little League Field is eventually relocated elsewhere in the community with the construction of a new Elementary School on another site, the space can be used to either expand the parking lot or for other High School facilities.

Due to the size requirements of the new Track and Football Field, the existing Baseball Field would need to be flipped, facing the existing Softball Field, which will not be changed. Two new Soccer Fields are proposed to be added in the existing track location, which would allow for future opportunities for bleachers and lighting. The central location of the new Soccer Fields would allow use by both Elementary and High schools. Improving the fitness and wellness of all students.

New District Office and Alternate Education Facilities

Currently the Williams USD District Office is located in leased facilities in the Colusa County Education Center, on the opposite side of Interstate 5 and geographically distant from the facilities it oversees. This also makes it more difficult and less efficient for District staff to travel back and forth to the school campuses. The District Staff and Board of Trustees have noted that they would like the opportunity to co-locate on the school campus if possible, to save money by discontinuing the current lease. The Facility Master Plan proposes to relocate the District Office to the current Williams Upper Elementary School permanent building, when that school is consolidated to the Williams ES campus. This would provide an adequately sized, centrally located District facility.

In addition, during the Community Outreach process, multiple stakeholders noted that the Alternate Education Facility, located off of D Street in a pair of aged portables, needed to be located closer to the High School for better academic and student integration. The current location of the Alternate Education facilities will be displaced by the relocation of the County Office of Education buildings. The Facility Master Plan proposes to integrate the students back into the culture of High School by relocating the Alternate Education program to two classrooms of the District Office Building which will allow them more use of Williams HS facilities; supervision; and contribute to their success.

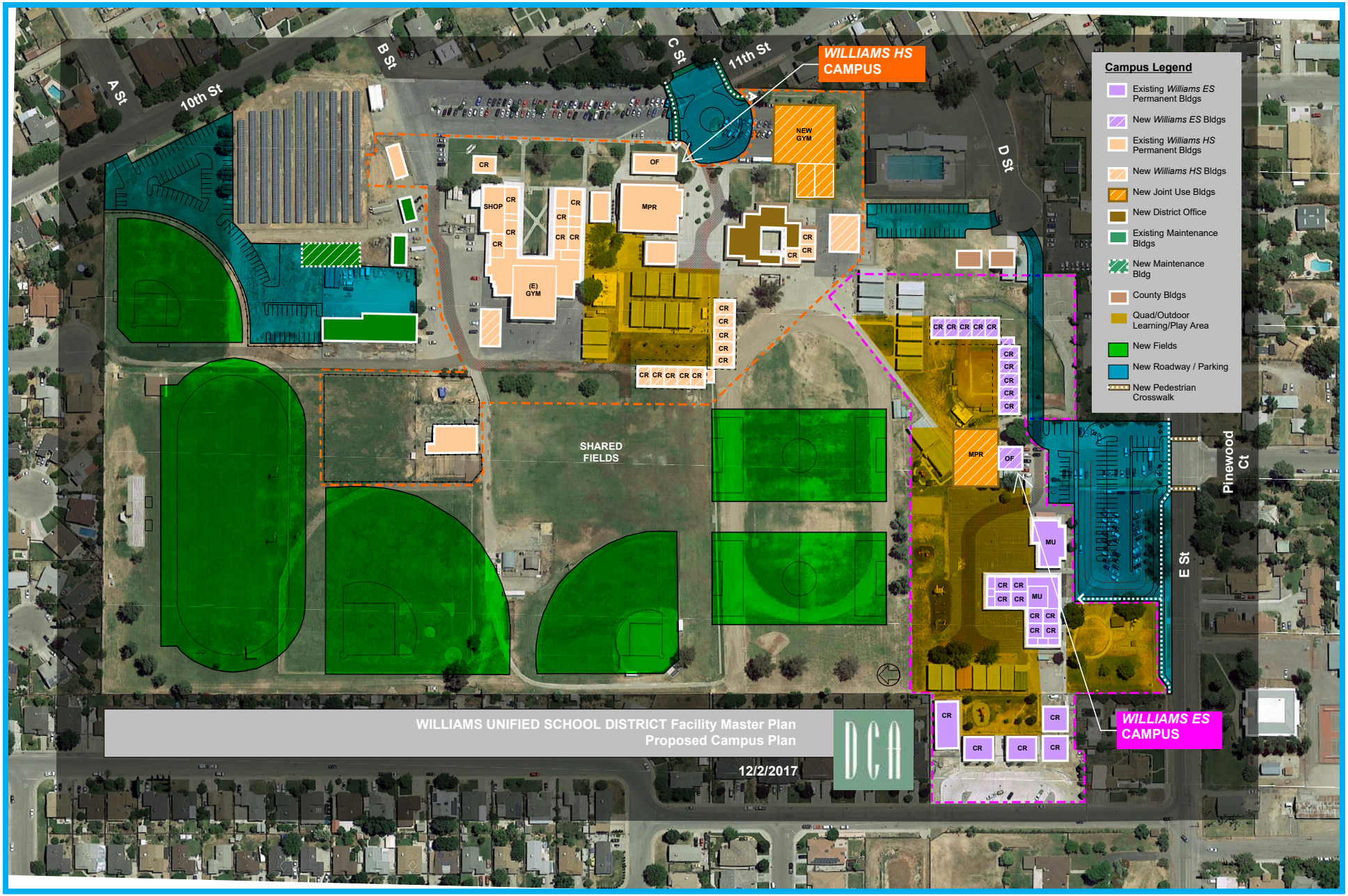
M&O Yard and Transportation Facilities - Map 4.10

Currently, the M&O Department has multiple buildings and structures around campus to serve the maintenance functions of the campus. This includes storage and tool sheds, waste compactors, equipment sheds, material yards, bus and maintenance buildings, and the M&O and District IT Office. Based on the need to effectively utilize the full campus for curriculum and play field use, the Facilities Master Plan suggests that the M&O buildings and structures be consolidated into one area, an M&O Yard, east of Williams HS, adjacent and around the existing M&O shop building.

The M&O Office would be removed from its current location at the end of the Williams HS parking Lot and B Street, and be relocated adjacent to the M&O shop building on the east side. An existing newer classroom portable in good condition should be used as the new M&O Office, as the existing building is undersized and in poor condition. An alternate option would be to convert the existing AG Science Classroom into a M&O Office. In addition, the existing Williams High School Agricultural Science Welding Shop, an old metal building across from the current M&O shop building should be converted to District M&O use, since it would not be possible to retrofit it to future student use. The M&O storage shed, equipment shed, compactor, and material storage areas should be removed from the center of the play fields and be incorporated into the M&O Yard area.

With a new driveway access point created by the Wrap Around Parking Lot, the M&O Department has requested a new Bus Shed to replace the existing structure. A new Bus Shed would provide space in the M&O shop building to serve as a workshop and have space for removed or relocated functions elsewhere on campus.

In summary, the proposed Facilities Master Plan list of projects for the District and M&O Facilities will allow the District to operate more cost effectively when the District Office is located on the site, and more efficiently by having all support operations on one site, while allowing for maximum use of the campus for school purposes.



Map 4.10 - District and Maintenance Operations Facilities

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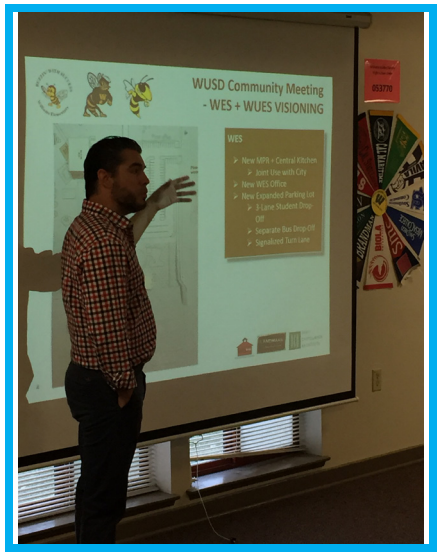
SECTION 5

COMMUNITY PARTICIPATION

FACILITIES STEERING COMMITTEE

As a part of the Facilities Master Planning process, the team and District developed a plan to engage stakeholders in the community and school staff, including specific outreach to the individual school sites and their communities. The District convened a Facilities Steering Committee to provide input to the Master Plan team, consisting of administrators and staff from the District, High School, Upper and Lower Elementary Schools, a School Board Trustee; the City Manager; and interested parents and community members. The Committee met four times between March and May 2017, and once more in October. The first four meetings allowed the Master Plan team, then consisting of Landmark Construction and SchoolWorks, to provide demographic, site analysis and fiscal information to the Committee, and to get input on community expectations and priorities.

The District in May retained Derivi Castellanos Architects (DCA) to provide design services to the District, and at the request of Landmark and SchoolWorks became part of the Master Plan team. DCA managed a series of school site "visioning" meetings from August through October 2017 at each of the three school sites.



VISIONING

This "Visioning" process took the existing full campus site plan of buildings and fields and asked for input from each group on what the "Vision" for the campus could be. The Visioning involved moving simply shaped "manipulatives" - blocks or paper-cut outs - around the campus; the resulting layout represented different possible scenarios from each group. The FMP Team conducted this "Visioning" over the course of three months with the following groups:

- WUES Principal
- WHS Principal
- Superintendent
- City of Williams
- Little League
- Board of Trustees
- WES Principal
- WUES School Site Staff: Principal, Teachers, and Support Staff
- WHS School Site Staff: Principal, Teachers, and Support Staff
- WUES School Community: Principal, District Staff and Parents
- M&O Department
- WHS School Community: Vice-Principal, Support Staff, District Staff, Parents and Students
- General Community Meeting (Bi-Lingual)
- WHS Students/Leadership
- WES School Community: Principal, District Staff and Parents
- Colusa County Office of Education Superintendent

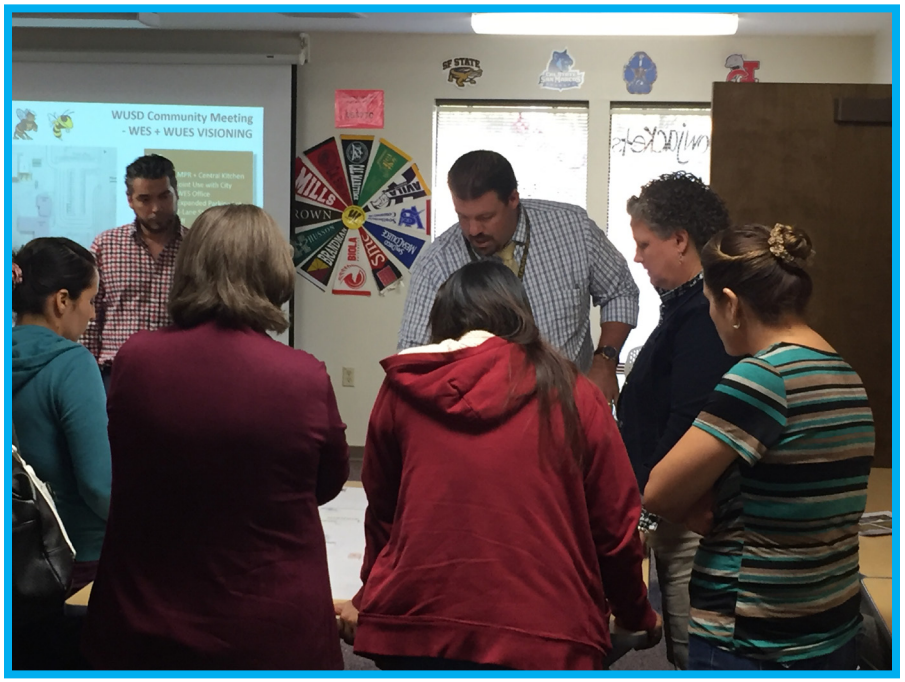
At each version of the Visioning exercise, each group provided input on project needs and priorities and help with the integration of the proposed improvements. The results were reviewed with the Steering Committee in the fifth meeting. This Visioning process compiled a Facilities Master Plan List of Projects, which is described throughout the FMP Report.

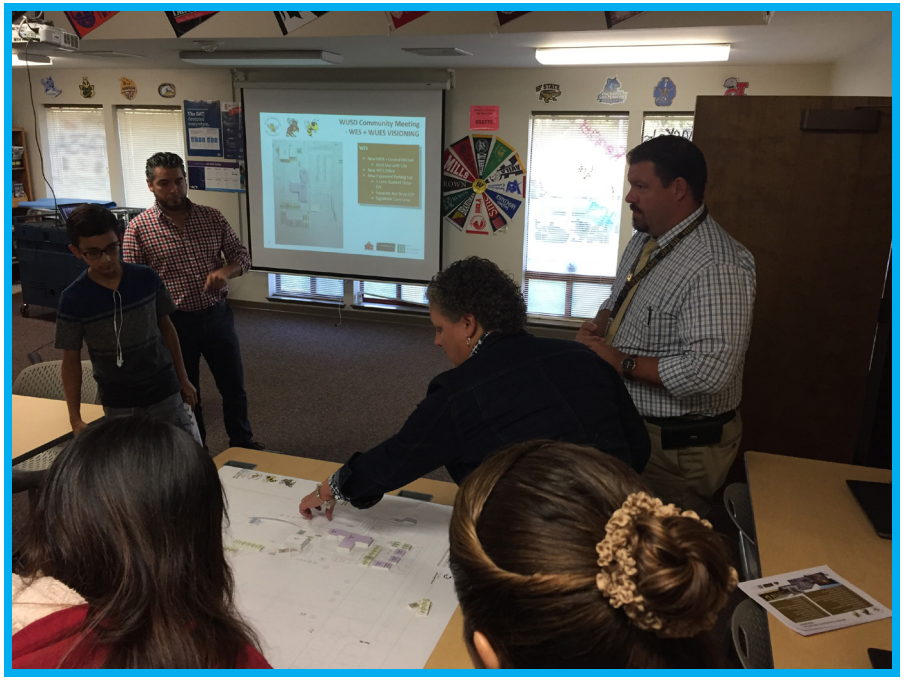
In addition to the Visioning workshops, the Facilities Master Plan team and District held several meetings with staff of the Colusa County Office of Education, regarding the relocation of the COE's Facilities on the site; and the local Little League, regarding the relocation and timing of the Little League Field. Both entities understood the logic of moving their facilities on the site, and support these moves.

FINAL REPORT

The final Facilities Master Plan uses the findings from the Committee workshops and public meetings to develop the Implementation Plan. The final report is being presented to the school board for information and approval during which additional comments can be received.

The Facilities Master Plan is a living document which guides the facility project process. As projects are completed and budgets are finalized, there will be ongoing adjustments needed to the overall budgets and schedules to stay within the available cash flow of facility funds. A review of the demographics, budgets, and funding should be done on a regular basis. In this way, the District will be able to make sure the appropriate educational facilities are in place when and where they are needed.





SECTION 6

FACILITY REVENUES

The Williams Unified School District, like many other small to medium size school districts in the Central Valley, and throughout California, has more identified facilities needs than currently available funding. The community, recognizing the facility needs of the District, approved an $11,200,000 Facilities Bond for the District in November 2016 by a 72.2% margin. These funds are available to the District in three increments between FY 2016/2017 and FY 2020/2021. In addition, the District has issued a Certificate of Participation totaling $3,200,000, secured by the District's General Fund. The District also has, as of October 1, 2017 a total of $159,000 in Developer Fees, paid by new development projects located within the District and earmarked to provide facilities for the student growth generated by that development.

The District also has eligibility under the provisions of the current Proposition 51 State School Facilities Building Program for both Facility Modernization and New Construction at its sites. These funds potentially total up to $10,167,658 in Modernization funds, and $24,279,877 in New Construction funds. The District is also currently applying for a separate $1,500,000 Career Technical Education (CTE) grant, to construct an Ag Science lab at the High School as a part of the High School's reconstruction.

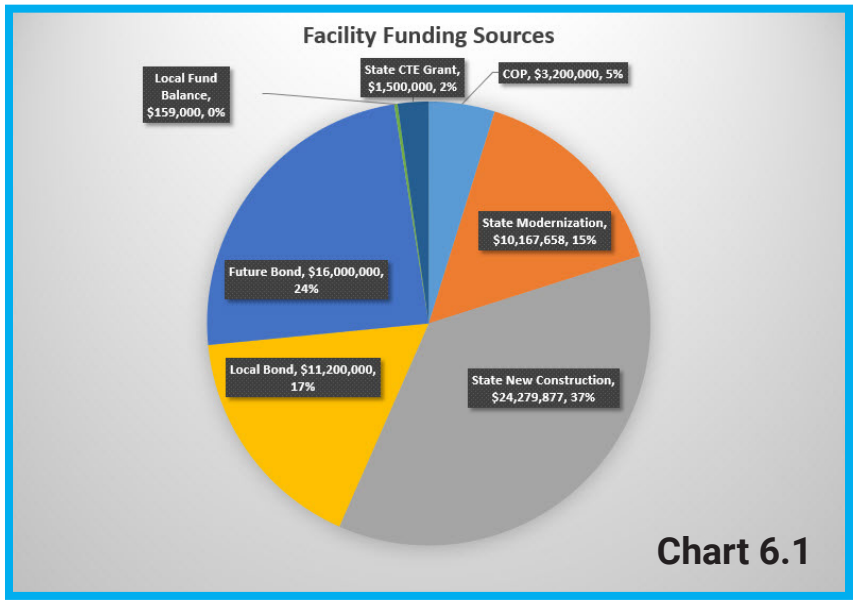
Finally, in order to complete the projects identified in the overall Facilities Master Plan, the District will need to develop, and the community approve, an additional $16,000,000 Local Bond in approximately FY 2020-2021 to complete the Plan's designated projects. The maximum cost per $100,000 of assessed value in the District for this Bond would be approximately $60.

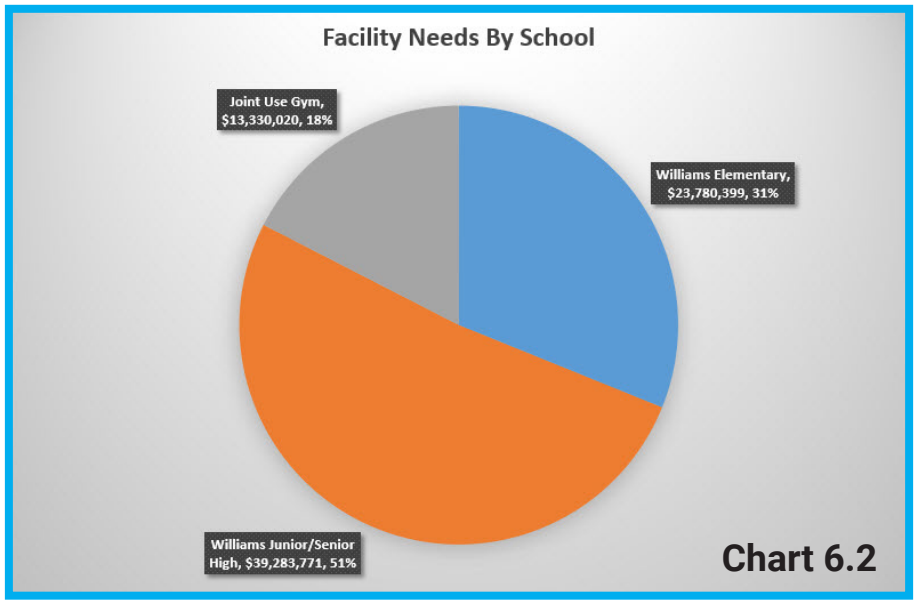
These revenue sources will provide a total of $66,506,535 in Facilities Revenues (see Table 6.1 and Chart 6.1), including $35,947,535 in State Facilities Bond revenues.

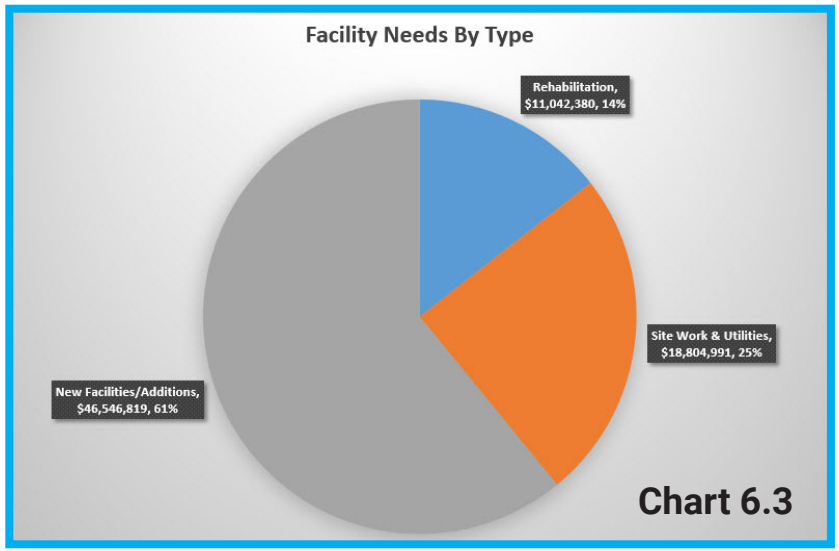
Table 6.1 - Facility Funding Sources

Facility Funding Sources

Description		Amount
Local Bond, 2016		$11,200,000
COP		$3,200,000
Capital Facility Fund Balance		$159,000
State Modernization Program		$10,167,658
Primary School	$2,665,158	
Upper Elementary	$2,058,760	
Jr/Sr High School	$5,268,990	
Mid Valley Alt.	$174,750	
State New Construction Program		$24,279,877
Inc 1-3, TK classrooms	$1,270,339	
Weight Room	$729,974	
Elem Project, 16 CR	$9,055,982	
Jr/Sr High Project, 17 CR	$13,223,582	
State CTE Grant		$1,500,000
Future Local Bond		$16,000,000
Total Funding Amount:		**$66,506,535**


Facility Funding Sources
Local Fund Balance, $159,000, 0%
State CTE Grant, $1,500,000, 2%
COP, $3,200,000, 5%
State Modernization, $10,167,658, 15%
Future Bond, $16,000,000, 24%
Local Bond, $11,200,000, 17%
State New Construction, $24,279,877, 37%
Chart 6.1


Facility Needs By School
Joint Use Gym, $13,330,020, 18%
Williams Elementary, $23,780,399, 31%
Williams Junior/Senior High, $39,283,771, 51%
Chart 6.2


Facility Needs By Type
Rehabilitation, $11,042,380, 14%
Site Work & Utilities, $18,804,991, 25%
New Facilities/Additions, $46,546,819, 61%
Chart 6.3

In order to fully access all available State Facilities Bond funds designated for Modernization and New Construction, the Facilities Master Plan proposes to leverage the District's available current & future resources within the current State School Facilities Building Program by using current funding sources for specified projects; using bridge financing where appropriate; and then applying for funding under the Financial Hardship provisions of the current State School Facilities Building Program.

Financial Hardship status is used by Districts who have significant facilities modernization or new construction needs, but who do not have the financial resources to meet those needs. Financial Hardship status can provide funding beyond the standard State project funding limits; is essentially restricted to funding for classrooms and essential support facilities (i.e. bathrooms, etc.); requires eligible districts to expend all of their available facilities funds; and limits the amount of money to be spent on projects.

Prerequisites for Financial Hardship status include eligibility in the current State School Facilities Building Program; evidence that the District is collecting the maximum Developer Fee allowed by law; evidence that the District does not have sufficient funds to provide the required Local Funds match for State Bond funds; and one of the following-local bonding capacity of less than $5.0 million; over 60% of available bond capacity in capital facilities debt; or passage of a Proposition 39 local facilities bond in the last two years. The District believes that, under the proposed Implementation Plan, it is eligible for Financial Hardship status. The District is eligible for participation in the current State School Facilities Building Program, and is collecting the maximum allowable Developer Fees. The phasing proposed in the Implementation Plan will allow the District to use its own funding for construction of school facilities that are not eligible for Financial Hardship funding. This will meet the final requirement of Financial Hardship-that the District at the time of approval has insufficient funding to meet regular State School Bond program local fund match requirements.

SECTION 7

IMPLEMENTATION

FUNDING ALTERNATIVES

The Williams Unified School District, like many other small to medium size school districts in the Central Valley, and throughout California, has more identified facilities needs than currently available funding. The Implementation Plan proposed below, however, proposes to leverage the District's available current & future resources within the current State School Facilities Building Program by using current funding sources for specified projects; using bridge financing where appropriate; and then applying for funding under the Financial Hardship provisions of the current State School Facilities Building Program (described below).

This Implementation Plan makes several assumptions:

- First, that the current funding available through the State School Facilities Building Program funded by the passage of Proposition 51 at the November 2016 statewide election will remain in effect for the next several years.

- Second, that the District will be able and willing to generate bridge financing within the next nine months in the amount of $2,000,000 in order to achieve early completion of selected projects. We assume current market conditions, which would be approximately $150,000 in issuance costs and a 4.0% annual interest rate.

- Third, that the District will be able and willing to pass a local bond measure totaling between $12.0M and $16.0M in FY 2020/2021. The maximum cost per $100,000.of assessed value in the District would be approximately $60.

This Implementation Plan envisions the District qualifying for Financial Hardship status under the current State School Facilities Building Program. Financial Hardship status is used by Districts who have significant facilities modernization or new construction needs, but who do not have the financial resources to meet those needs. Financial Hardship status can provide funding beyond the standard State project funding limits; is essentially restricted to funding for classrooms and essential support facilities (i.e. bathrooms, etc.); requires eligible districts to expend all of their available facilities funds; and limits the amount of money to be spent on projects.

Prerequisites for Financial Hardship status include eligibility in the current State School Facilities Building Program; evidence that the District is collecting the maximum Developer Fee allowed by law; evidence that the District does not have sufficient funds to provide the required Local Funds match for State Bond funds; and one of the following-local bonding capacity of less than $5.0 million; over 60% of available bond capacity in capital facilities debt; or passage of a Proposition 39 local facilities bond in the last two years. The District believes that, under the proposed Implementation Plan, it is eligible for Financial Hardship status. The District is eligible for participation in the current State School Facilities Building Program, and is collecting the maximum allowable Developer Fees. The phasing proposed in the Implementation Plan will allow the District to use its own funding for construction of school facilities that are not eligible for Financial Hardship funding. This will meet the final requirement of Financial Hardship-that the District at the time of approval has insufficient funding to meet regular State School Bond program local fund match requirements

Tables 7.1, 7.2 and 7.3 show the anticipated project budgets, based on 2017 construction costs, for those items identified at each of the two campuses. The projects include (by site) design and construction support costs as well as construction contingencies. Project budgets are realistic based on current costs and assumptions; when implemented, projects will be designed and built to the budget.

The existing site, as a whole, has a number of currently unquantifiable constraints and obstacles which will need to be dealt with as projects are planned and implemented over the next several years and which may affect project timing, scope and cost. Among other items, many of the portable classroom buildings and infrastructure over the years were added incrementally without seeking or receiving California Department of Education (CDE) approvals. This means that, among other things, the site as a whole may need to have a written justification done for CDE for the site's overall student capacity, justifying the current student capacity prior to starting projects which may change that capacity. Certain projects may require California Environmental Quality Act compliance, which may incur currently unknown time and costs. It is known that the soils on the overall site are expansive, and may require special measures when new buildings are planned and built, but no overall geotechnical study of the site has been completed as yet. The geotechnical study may also reveal whether there are any soils contamination on the site from prior activities. Finally, the site is directly adjacent to, and in fact part of the campus is in a Federally designated flood zone (see Exhibit 4.1). This will constrain how stormwater drainage is configured on the site, and where certain classrooms and facilities may located. All of these currently unquantifiable factors should be kept in mind as the Facilities Master Plan is implemented and projects are developed, since they may affect timing and costs.

Table 7.1 - Cost Estimate

Construction Cost	SF	Cost/SF	
Site Demolition			$220,000
New MPR & Kitchen	8,000	$500.00	$4,000,000
New ES Office	1,400	$350.00	$490,000
New Classrooms (12-Modular)	11,520	$350.00	$4,032,000
Academic Support (Speech, Early Learning, etc.)	5,000	$350.00	$1,750,000
Support Facilities (Bathrooms, Storage etc.)	1,350	$450.00	$607,500
TOTAL NEW CONSTRUCTION			$11,099,500
Reconfigure Existing ES Office	800	$150.00	$120,000
Rehabilitate Existing MPR	3,600	$150.00	$540,000
TOTAL REHABILITATION			$540,000
Paving, Flatscape & Play Areas	20,000	$45.00	$900,000
Offsite Traffic Improvements (Light)			$500,000
New Parking Lot-80 Spaces	7,500	$45.00	$337,500
Utilities (Water, Sewer & Electrical)	500	$830.00	$415,000
New Electrical Service		$400,000	$400,000
TOTAL SITE WORK & UTILITIES			$2,552,500
Contractor's GCs, O&P and Insurance/Bonds (16.0%)			$2,270,720
Construction Contingency (20.0%)			$3,292,544
TOTAL CONSTRUCTION COST			$19,755,264
SUPPORT COST			
Architectural & Engineering Design (10.0%)			$1,975,526
Program/Project Management (5.0%)			$987,763
Fees & Permitting (DSA, CDE & Other-1.0%)			$197,553
Testing & Inspection (2.5%)			$493,882
Support Contingency (15.0%)			$370,411
TOTAL SUPPORT COSTS			$4,025,135
TOTAL PROJECT COSTS			$23,780,399

Notes:

1. Capacity based upon projected FY 2022-2023 Enrollment & required Classroom Count.
2. Classrooms loaded at Grades TK-3: 25 students; Grades 4-12, 14 students.
3. Unit Cost based upon estimated 2017 construction costs for Northern California.
4. Modular Classroom Costs for Elementary School based on Carmen Ocampo-AMS Memo of 7/7/2017 (MLUSD).

Table 7.2 - Cost Estimate

Construction Cost	SF	Cost/SF	
Site Demolition			$750,000
New Classrooms (15-Modular)	14,400	$350.00	$5,040,000
New Specialty Classrooms (2-Modular)	2,480	$350.00	$868,000
New Weight Room (Adjacent to Gym)	2,800	$225.00	$630,000
Support Facilities (Bathrooms, Storage etc.)	4,000	$350.00	$1,400,000
TOTAL NEW CONSTRUCTION			$8,688,000
Rehabilitate Curret Main Bldg. (8 Classrooms)	15,000	$250.00	$3,750,000
Rehabilitate Existing Gym (Floor, Bleachers,	12,500	$150.00	$1,875,000
Shower & Locker Rooms)			
Rehabilitate Existing Upper Elem. Bldg.		$400,000	$400,000
as District Office w. Alt. Ed.			
TOTAL REHABILITATION			$6,025,000
Relocate LL Field to N. Side of Campus	20,000	$20.00	$400,000
New Soccer & Football Fields & Track	140,980	$20.00	$3,819,592
Paving, Flatscape & Play Areas	40,000	$45.00	$1,800,000
New Parking Lot (280 Spaces)	33,750	$45.00	$1,518,750
Utilities (Water, Sewer & Electrical)	1,200	$830.00	$996,000
New Electrical Service		$500,000	$500,000
TOTAL SITE WORK & UTILITIES			$8,634,342
Contractor's GCs, O&P and Insurance/Bonds (16.0%)			$3,735,575
Construction Contingency (20.0%)			$5,416,583
TOTAL CONSTRUCTION COST			$32,499,500

Notes:

1. Capacity based upon projected FY 2022-2023 Enrollment & required Classroom Count.
2. Classrooms loaded at Grades TK-3: 25 students; Grades 4-12: 27 students. Break point for Grade TK-3 classrooms is 12 students; for Grades 4-12, 14 students.
3. Unite Cost based upon estimated 2017 construction costs for Northern California.

Construction Cost	SF	Cost/SF	
SUPPORT COST			
Architectural & Engineering Design (10.0%)			$3,249,950
Program/Project Management (5.0%)			$1,624,975
Fees & Permitting (DSA, CDE & Other-1.5%)			$487,493
Testing & Inspection (2.5%)			$812,488
Support Contingency (15.0%)			$609,366
TOTAL SUPPORT COSTS			$6,784,271
TOTAL PROJECT COSTS			$39,283,771
JOINT USE PROJECT			
New Joint Use Gymnasium	15,000	$550.00	$8,250,000
Contractor's GCs, O&P and Insurance/Bonds (16.0%)			$1,320,000
Construction Contingency (20.0%)			$1,650,000
TOTAL CONSTRUCTION COST			$11,220,000
Architectural & Engineering Design (10.0%)			$957,000
Program/Project Management (5.0%)			$495,000
Fees & Permitting (DSA, CDE & Other-1.5%)			$143,550
Testing & Inspection (2.5%)			$239,250
Support Contingency (15.0%)			$275,220
TOTAL SUPPORT COST			$2,110,020
TOTAL PROJECT COST			$13,330,020

Notes:

4. Modular Classroom Costs for HS based on Carmen Ocampo-AMS memo of 5/17/2017 (MLUSD)
5. Soccer & Football Fields/Track from 2017 Construction Costs for Northern California.

The projects at the Elementary School include a new, larger Multipurpose Building and Kitchen, sized to hold assemblies for the entire school, and a Kitchen sized to serve two lunches per day, as opposed to the current five. New two-story classroom buildings would be built to replace existing older portables, and new parking, traffic circulation and underground utilities would also be built.

Projects at the High School would include renovation of the Gym; reconstruction of the original, 1955 Main Building to house new Science Labs and flexible teaching spaces; new two-story classrooms to replace existing portables; rehabilitation of the play fields; reconfiguration of the traffic circulation and parking areas; and replacement of the utility systems, which generally date to the original construction of the school in 1955.

The Implementation Plan (Exhibit 6.3) displays revenues and expenditures by project over the next five years. It is shown on a fiscal quarter basis, and assumes funds as encumbered by quarter, not as expended. The project phasing is based on both funding flow and the Master Plan team's assessment of the District's ability to manage and absorb the operational effects of the design and construction projects. One item added to the Implementation Plan is a Construction Cost Inflation factor of 8.0% per year; this is based on the Master Plan Team's research and experience reviewing public sector construction cost inflation, particularly school construction, over the last several years.

The phasing proposed in the Implementation Plan is broken into three distinct areas:

- Phase I allows the District to use its own funding for construction of school facilities that are not eligible for Financial Hardship funding (i.e. Elementary School Multipurpose Building & High School Gym Renovation). The proposed Bridge Financing, which will be paid back through State Facilities Bond revenues, allows the District to be eligible for reimbursement of design costs under Facilities Hardship funding, as well as providing funding for projects at the High School several years earlier than originally anticipated, and avoiding construction cost inflation.

- In Phase 2 of the Implementation Plan, the District will have expended all its available funds, and will be eligible for Financial Hardship funding, which will allow the District to rehabilitate and modernize permanent classroom buildings on both campuses, as well as replacing designated older portable classrooms with new, permanent buildings throughout the District. Phase 2 includes projects at the Elementary and High Schools to rehabilitate or replace classrooms, including related utility and access costs. The District will need to pass a local bond in an amount from $12.0M to $16.0M prior to completion of the Phase 2 projects.

- Phase 3 requires passage of a local bond in an amount from $12.0M to $16.0M to complete the remainder of the Phase 2 projects, as well as completing the conversion of both the old office and the old Multipurpose Building at the Elementary School; and the reconstruction of the sports fields and stadium at the High School. These projects are put into Phase 3 because, among other things, they are not considered teaching stations, and so are not eligible for Facility Hardship funding.

The only project not currently scheduled within the Implementation Plan is the Joint Use Gymnasium at the High School, due to its cost and the current uncertainty of State Bond funding for the Joint Use Facility Program. Please note also that potential future student population growth within the next ten to twelve years may also require construction of a new Elementary School on the east side if Interstate 5, the area of potential growth.

Full implementation of all phases of the current Plan is expected to take approximately five to six years.

Table 7.3 - Cost Estimate

Fiscal Year	Project	Expenditures	COP	Funding Source Local Bond	State Bond	Other Funds	Notes
2017-2018			$3,200,000	$4,200,000	$0	$159,000	
Qtr. 1	Increments 1 & 2	$1,471,640	$1,728,360				Prior Work Completed in 2016-2017
Qtr. 2	Weight Room-HS	$850,500	$877,860				Construction, Design & Support costs
	Application for Funding-						
	Increments 1-3 & Weight Room						
Qtr. 3	Increment #3 Sidewalks	$270,000	$607,860				Construction, Design & Support costs
	Elementary School Design	$1,000,000	$-	$3,807,860			Design
	High School Design	$1,500,000		$2,307,860			Design
	Hardship Applications for						
	ES & HS Classroom &						
	Other Construction						
Qtr. 4	Bridge Financing to Future	$2,000,000	$2,000,000				COP Bridge Financing ($2,000,000 at 4.0%)
	Revenues ($2,000,000)						to SAB or Increment 3 Funding
	HS-Selected Underground Utilities	$612,898	$1,387,102				Construction & Support costs

Table 7.3 - Cost Estimate (Cont'd.)

Fiscal Year	Project	Expenditures	COP	Funding Source Local Bond	State Bond	Other Funds	Notes
2018-2019							
Qtr. 1	Rehab Existing HS Gym	$2,414,250	$-	$1,280,712			Construction & Support costs
Qtr.2							
Qtr. 3	Second Local Bond	$4,000,000		$5,280,712			Second Local Bond Increment ($4,000,000)
	Increment - $4,000,000						
	ES MPR; Parking Lot;	$7,164,412		$(1,724,700)		$-	Project Sequencing & Cash Flow;
	Utilites & New Electrical Service						Potential LLB
Qtr. 4	CTE Grant Funding-Ag Lab	$1,500,000			$1,500,000		State Bond CTE Grant-Ag Lab
2019-2020							
Qtr. 1							
Qtr.2	Increment 1-3 State Bond Funding;	$2,057,976		$-	$2,057,976		State Bond Funding; Increments 1-3
	Weight Room State Bond Funding						& Weight Room
	Completion of ES MPR/Utilities				$333,276		
Qtr. 3							

Table 7.3 - Cost Estimate (Cont'd.)

Fiscal Year	Project	Expenditures	COP	Funding Source Local Bond	State Bond	Other Funds	Notes
Qtr. 4							
2020-2021							
Qtr. 1							
Qtr.2							
Qtr. 3	Receipt of State Bond	$32,983,655			$33,316,931		State Bond Hardship Funding
	Hardship Funding						
	Little League Field	$528,800			$32,788,131		
	HS (Phase 1)-Rehab Main Bldg.;	$25,368,972			$7,419,159		Potential LLB Project
	New Classrooms (17);						
	Support Facilities; Utilities;						
	Parking Lot & Paving						
Qtr. 4	Final Local Bond	$3,000,000		$3,000,000			Final Local Bond Increment ($3,000,000)
	Increment - $3,000,000						
	Repayment of 2017-2018 COP	$2,418,458		$581,542			
	New Local Bond or Funding	$16,000,000		$16,581,542			New Local Bond-$16,000,000

Table 7.3 - Cost Estimate (Cont'd.)

Fiscal Year	Project	Expenditures	COP	Funding Source Local Bond	State Bond	Other Funds	Notes
	ES (Phase 1)-Office; New	$12,975,230		$11,025,471	$-		Potential LLB Project
	Classrooms (12); Support						
	Facilities; Paving & Play Areas						
2021-2022							
Qtr. 1	HS (Phase 2)-Balance of Field Work;	$7,389,984		$3,635,487			FY 2017-2018 Cost Estimate
	Rehab Upper ES Bldg; Rehab Stadium						
	ES (Phase 2)-Reconfigure	$877,805		$2,757,682			FY 2017-2018 Cost Estimate
	Old MPR & Office						
	New Joint Use Gym	$13,330,020					FY 2017-2018 Cost Estimate
Qtr.2							
Qtr. 3							
Qtr. 4							

Notes:

1. FY 2017/2018 COP assumed at 4.0%/annum, w. $150,000 Isuuance cost.
2. Construction cost inflation assumed at 8.0%/ annum through 2020/2021.
3. State Bond Funds assumed receipt within 30 months of application.
4. Construction costs estimates include no contingency funds.


SchoolWorks


LANDMARK
CONSTRUCTION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