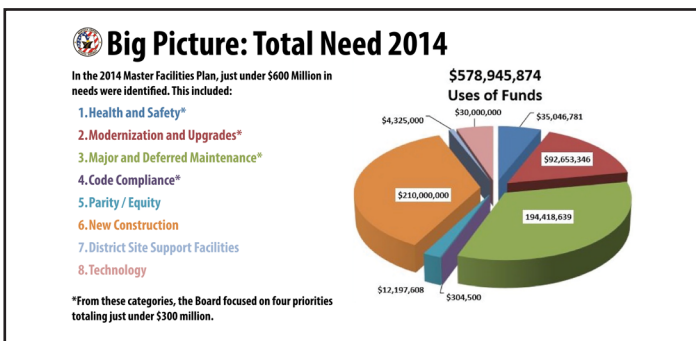




5-10 Year Facilities Plan



Where we have been, where we are, and where we are going.



Health and Safety, Major Maintenance, and only then modernization and upgrades.

We strongly believe in meaningful and measureable student-centered targets that are aligned to meet state standards and mandates. Ensuring equity and parity in our schools is one way that we do that. All plans for timing and types of work being done reflect those values and the District Vision and Mission as a whole.

In looking back at the 2014-15 Master Facilities plan, we believed a more visual overview would be helpful to our communities. therefore, we have made this living website that will be updated as needed.

Note: in relation to the original Master Facilities plan, dollars quoted reflect 2014-15 amounts and do not account for the inflation in material and construction costs for the current year or years to come.

This 5-10 year plan also reflects a change in the scope and timing as we have changed from a 5 phase plan to a 3 phase plan. A part of that planning included moving Manteca High School and East Union High School up into phase 2.

As always, the fiscally conservative leadership of the MUSD Board of Trustees and District Leadership are responsible, open, and wise in how they spend public dollars for the betterment of education in MUSD. As work is prioritized, it reflects a concern first for

Because of this strong belief in our vision and mission, we present to you the reality of where we are now. The stark truth—that although we have worked hard to plan the years ahead—there simply are not enough funds to provide for all MUSD campuses to have full health, safety, maintenance and modernization.

As a community, we must do more to unite our efforts providing for our children to have safe and maintained places to learn.

As you read the remainder of this report, consider:

- How do schools impact the community?
- How are schools connected to the community?
- What can new development do to pay their fair share?
- How can home owners believe in the value of their neighborhood schools?
- And how can city officials to stand up for what is right in fully funding what schools need?

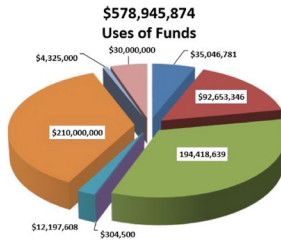


Big Picture: Total Need 2014

In the 2014 Master Facilities Plan, just under \$600 Million in needs were identified. This included:

1. Health and Safety*
2. Modernization and Upgrades*
3. Major and Deferred Maintenance*
4. Code Compliance*
5. Parity / Equity
6. New Construction
7. District Site Support Facilities
8. Technology

*From these categories, the Board focused on four priorities totaling just under \$300 million.



Key = 10 Million \$



Phase 1

Total Need*
\$72.9 Million

Total Funded*
\$58.1 Million

Total Un-Funded*
\$14.8 Million

* Master Facilities Plan 4 priority categories in 2014 dollars

Key = 10 Million \$



Phase 2

Total Need*
\$137.6 Million

Total Funded*
\$66 Million

Total Un-Funded*
\$69.7 Million

* Master Facilities Plan 4 priority categories in 2014 dollars

Key = 10 Million \$



Phase 3

Total Need*
\$87.6 Million

Total Funded*
\$46 Million

Total Un-Funded*
\$45.6 Million

* Master Facilities Plan 4 priority categories in 2014 dollars

Key = 10 Million \$



Phase Summary

All Phase Total Need*
\$298.1 Million

Total Funded*
\$170.1 Million

Total Un-Funded*
\$130.1 Million

* Master Facilities Plan 4 priority categories in 2014 dollars

Phase One: Complete

Lincoln Elementary School

Lincoln Elementary School underwent over \$12 million in modernization projects.

Lincoln received playground replacements, plumbing and flooring improvements, and a new storage building. HVAC upgrades, portable classroom removals, and construction of the new multi-purpose room were large-scale projects completed on campus.

Much of the school's asphalt and concrete walkways were replaced and a new video surveillance system was installed to strengthen student safety.

That \$12 million was spent from Measure G and \$5.6 million in modernization projects was left unfunded.



Golden West Elementary School

Thanks to your support, Golden West underwent over \$13 million in modernization.

Golden West received playground replacements, and plumbing and flooring improvement. HVAC upgrades, structural repairs, parking lot expansion, and construction of the new cafeteria are all efforts to improve modernization of Golden West Elementary.

Much of the school's asphalt and concrete walkways were replaced and a new fire alarm system and flood control drainage were installed to strengthen student safety.

\$12.7 million was spent from Measure G and and \$640,000 was spent from Prop 39 funds. Importantly, \$500,000 in modernization was left unfunded.



Sequoia Elementary School

Sequoia Elementary underwent over \$9 million in modernization.

Sequoia Elementary received concrete replacement, roofing and flooring improvements, and portable classroom replacements. HVAC upgrades, main office and classroom building construction were larger projects completed at Sequoia Elementary.

Health and Safety projects included asphalt and concrete replacement to improve accessibility, and fire alarm and video surveillance installation.

\$8.6 million was spent from Measure G and another \$550,000 was spent from Prop 39 funds. Importantly, \$2,000,000 in modernization was left unfunded.



Lathrop Elementary School

Thanks to your support, Lathrop Elementary underwent over \$14 million in modernization.

Lathrop received roofing, flooring, and HVAC replacement, kitchen renovation, and landscaping. Courtyard and parking lot remodel, and construction of a new storage building were larger projects completed at Lathrop Elementary.

Much of the school's asphalt and concrete walkways were replaced and a new video surveillance system was installed to strengthen student safety.

That \$14 million was spent from Measure G and another \$5.3 million in modernization was left unfunded.



CLASSROOM BUILDING



PLAYGROUND



LIBRARY



STAFF LOUNGE



MAIN OFFICE

Shasta Elementary School

Shasta Elementary underwent over \$9 million in modernization.

Shasta received new roofing, plumbing, landscaping, a bell system and video surveillance. Construction of a new office and classroom building, playground replacement, and parking lot improvements were larger projects completed.

Much of the school's concrete walkways were replaced and a new fire alarm system and flood control drainage were installed to strengthen student safety.

\$8.4 million was spent from Measure G and another \$640,000 from Prop 39. Importantly, \$500,000 in modernization was left unfunded.



FRONT ENTRANCE

Phase 2: 2017 - 2020

Following phase one, MUSD immediately began reaching out for public voice regarding phase two. This included public round table meetings at Manteca HS and East Union HS to ensure that public priorities were heard.

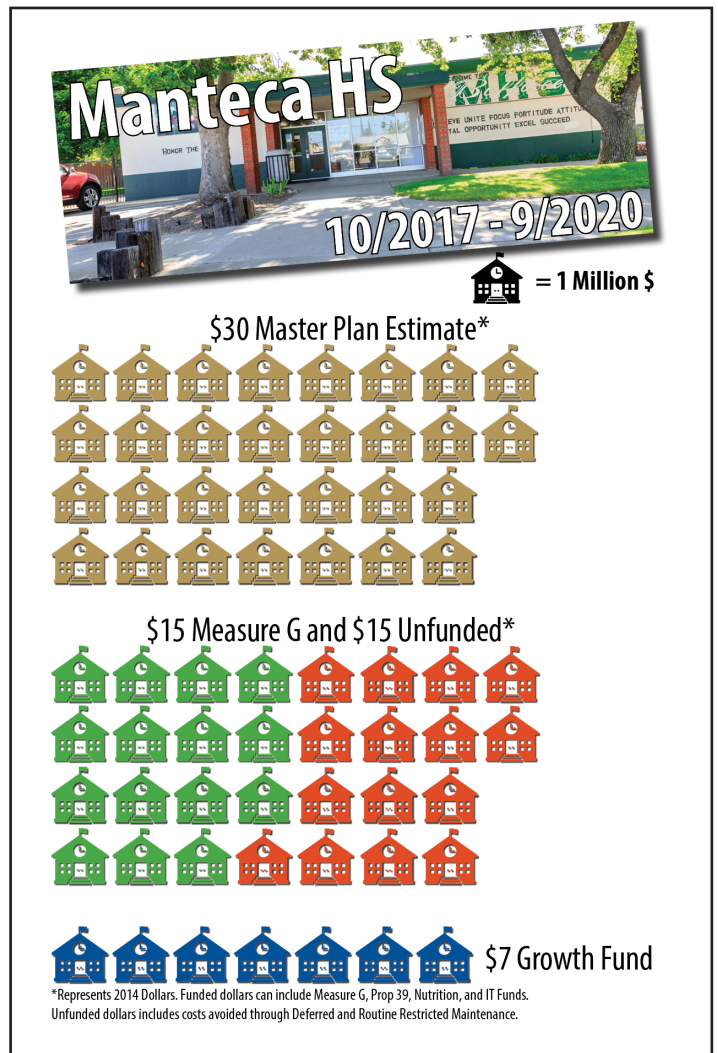
The Operations Department schedules internal employees to perform much of the ongoing maintenance work using a Routine Restricted Maintenance fund to avoid costs that would be incurred from a third party contractor.

Using this fund, MUSD leadership will be able to prioritize which school projects can be completed in house. Because this fund is limited, many unfunded projects will not be completed.

Manteca High School

Manteca HS has a needs estimate of \$30 million in the Master Facilities Plan. Of that amount, \$15 million is allocated from Measure G and it is anticipated that \$25 million of growth funds will help offset the \$15 million in unfunded projects at this campus.

1. Health and Safety: South Garfield Ave closure, fire alarm upgrades, theater lighting upgrades, improved ADA compliance, widen walkways, paging system upgrade, and extensive perimeter fencing upgrades.
2. Major Maintenance: asphalt repair, electrical and plumbing repair, permanent building and portable repair.
3. Modernization: New large gymnasium, 10 classroom building, new softball field, new swimming pool, and parking lot alternatives.



East Union High School

East Union HS has a needs estimate of \$39.8 million in the Master Facilities Plan. From Measure G, \$13 million will be spent. From Prop 39, Nutrition and IT funds, another \$2.3 million will be spent. This leaves \$23 million in unfunded projects remaining. A small portion of this will be offset by a technology grant.

- 1. Health and Safety: Fire alarm replacement, upgraded paging system, improved drop-off area and gymnasium parking lot, video surveillance, and restroom upgrades.
- 2. Major Maintenance: Science lab, modernization, construction of classroom building, and parking lot expansion.
- 3. Modernization: lighting upgrades, field improvements, locker room remodel, parking lot expansion, construction of Ag shop and classrooms, and theater lighting replacement.



= 1 Million \$

\$38.4 Master Plan Estimate*



\$13 Measure G and \$23 Unfunded*



\$2.3 Prop 39, Nutrition, and IT*

*Represents 2014 Dollars. Funded dollars can include Measure G, Prop 39, Nutrition, and IT Funds. Unfunded dollars includes costs avoided through Deferred and Routine Restricted Maintenance.

Neil Hafley Elementary School

Neil Hafley has a needs estimate of \$5.5 million in the Master Facilities Plan. From Measure G, \$4.1 million will be spent. Also, another \$0.4 million from Fund 35 and IT will help with authorized projects. This leaves and another \$1.2 million in needed projects left unfunded.

- 1. Health and Safety: video surveillance upgrades, and full asphalt replacement.
- 2. Major Maintenance: convert play area into student eating area, pavement improvements, irrigation improvements, flooring, plumbing, curbing, landscaping, and field improvements.
- 3. Modernization: replace all playgrounds



= 1 Million \$



\$5.5 Master Plan Estimate*



\$4.1 Measure G

\$0.4 Fund 35 & IT*

\$1.2 Unfunded*

*Represents 2014 Dollars. Funded dollars can include Measure G, Prop 39, Nutrition, and IT Funds. Unfunded dollars includes costs avoided through Deferred and Routine Restricted Maintenance.

Nile Garden Elementary School

Nile Garden has a needs estimate of \$13.5 million in the Master Facilities Plan. Those identified projects will receive \$7.2 million from Measure G for completion. This leaves \$6.3 million in unfunded but needed projects. Fortunately, due to large growth in the Nile Garden area, it is anticipated that an additional \$7 million in growth dollars will be funded.

1. Health and Safety: asphalt replacement, fire alarm and flood control drainage.
2. Major Maintenance: Fire suppression system, and paging system replacement.
3. Modernization: convert current cafeteria into office, new multipurpose building, and new kindergarten classroom building.



New Haven Elementary School

New Haven has a needs estimate of \$12.6 million in the Master Facilities Plan. Of that, \$6.1 million will be spent from Measure G and another \$150,000 from IT for qualifying projects. This leaves New Haven with \$5.9 million in needed projects left unfunded.

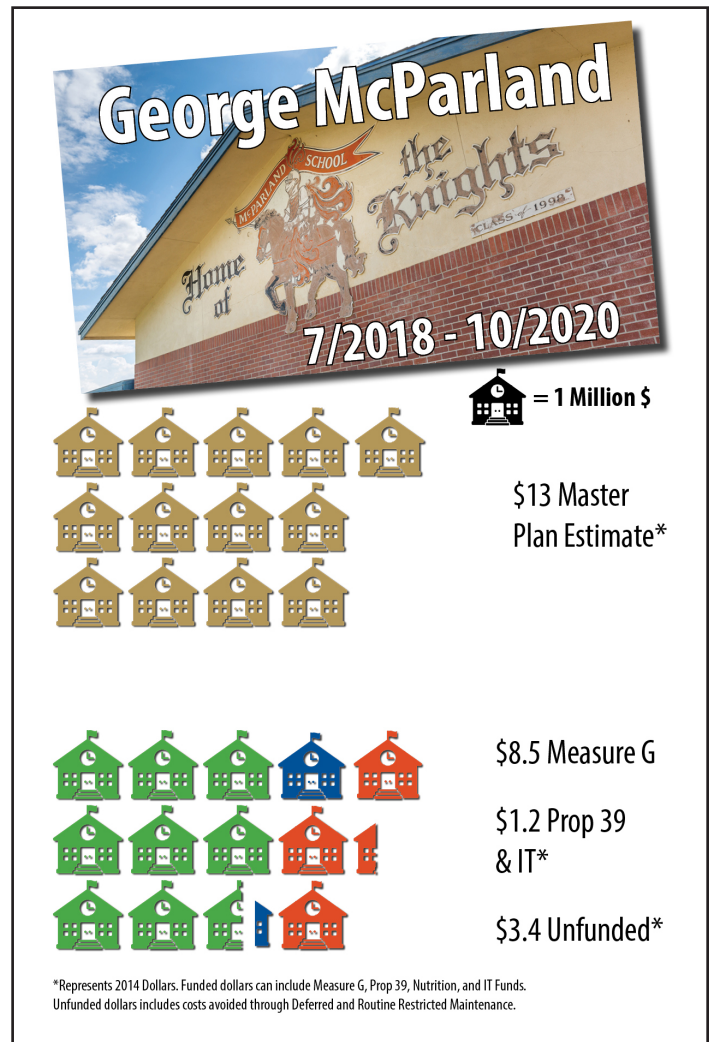
1. Health and Safety: asphalt replacement, fire alarms and suppression system, flood control renovate kinder bathrooms, and security door hardware.
2. Major Maintenance: replace playgrounds, and kindergarten classroom upgrades.
3. Modernization: asphalt replacement, and construction of multi-use room and restroom building.



George McParland Elementary School

George McParland has a needs estimate of \$13 million in the Master Facilities Plan. Of that amount, \$8.5 million will be spent from Measure G. This leaves McParland with \$4.5 million in needed projects left unfunded.

1. Health and Safety: asphalt repair, video surveillance, and fire alarms.
2. Major Maintenance: new bell & intercom system, lighting upgrades, flooring, plumbing, and fencing changes.
3. Modernization: replace playground, asphalt replacement, upgrade heating, air and ventilation, landscaping and field improvements, remove portables, new multi-use room and pavement improvements.

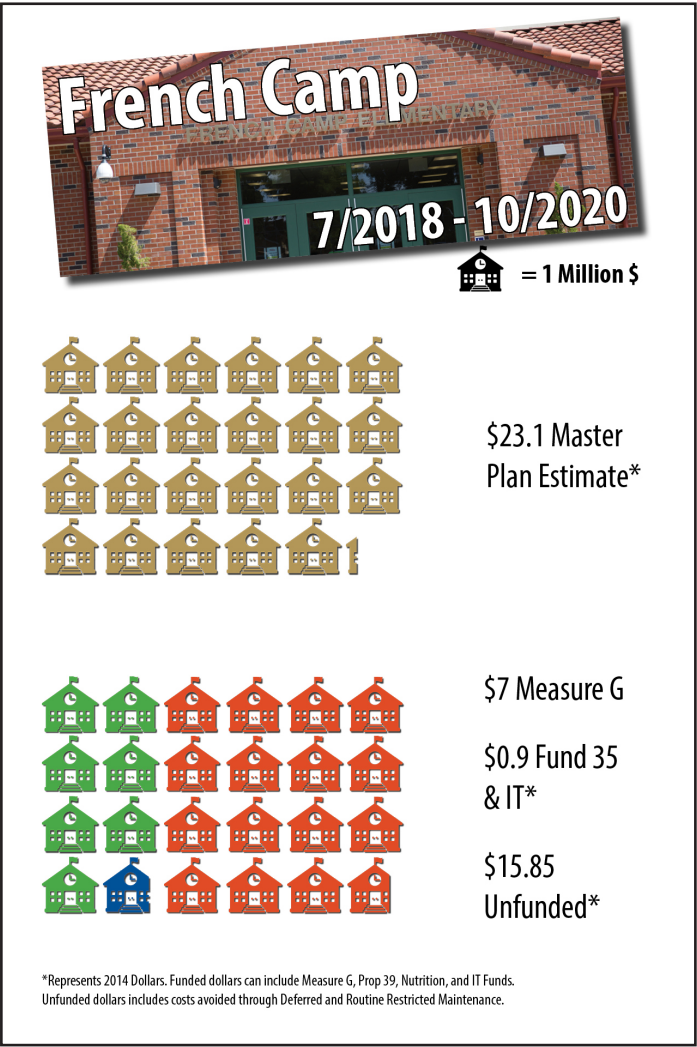




French Camp Elementary School

As the oldest school in the district, French Camp has a needs estimate of \$23.1 million in the Master Facilities Plan. Only \$7 million is funded to be spent from Measure G and another \$0.9 million from Fund 35 and IT for qualifying projects. This leaves French Camp with a major \$15.85 million in needed projects left unfunded.

1. Health and Safety: video surveillance.
2. Major Maintenance: flooring, plumbing, fencing removal, and replace portables.
3. Modernization: energy upgrades, HVAC, field improvement, parking lot expansion, portable replacement, new classroom construction, and a shade structure.



Phase 3: 2020-2023

Following phase 2, MUSD will continue to reach out for public voice regarding school needs. This will be particularly important in regards to Sierra HS.

The Operations Department schedules internal employees to perform much of the ongoing maintenance work using a Routine Restricted Maintenance fund to avoid costs that would be incurred from a third party contractor.

Using this fund, MUSD leadership will be able to prioritize which school projects can be completed in house. Because this fund is limited, many unfunded projects will not be completed.

Sierra High School

Sierra HS has a needs estimate of \$31.4 million in the Master Facilities Plan. Of that amount, \$11.9 million is allocated from Measure G and it is anticipated that \$600,000 of Nutrition and IT funds for those specific projects will help. Regardless, this leaves significant \$18.8 million in unfunded projects at this campus.

1. Health and Safety: video surveillance, flood control, and concrete replacement.
2. Major Maintenance: asphalt replacement, structural repairs, roof replacement, HVAC, painting and flooring, renovate kitchen, plumbing, field improvement, and landscaping.
3. Modernization: field improvement, replace portables, new construction of theater and vocation education shop.



August Knodt Elementary School

August Knodt has a needs estimate of \$8.1 million in the Master Facilities Plan. From Measure G, \$4.7 million will be spent. From Prop 39, Nutrition and IT funds, another \$1.1 million will be spent. This leaves \$2.2 million in unfunded projects remaining.

1. Health and Safety: asphalt and concrete repair, video surveillance, flood control, field improvement and replace portables.
2. Major Maintenance: repair roof and termite damage, HVAC, flooring, plumbing and landscaping.
3. Modernization: replace playground, upgrade lighting, remove portables and upgrade cafeteria tables.



Brock Elliott Elementary School

Brock Elliott has a needs estimate of \$4.9 million in the Master Facilities Plan. Those identified projects will receive \$4.4 million from Measure G for completion. From Nutrition Ed and IT, another \$0.3 million will help complete related projects. This leaves \$4.24 million in unfunded but needed projects.

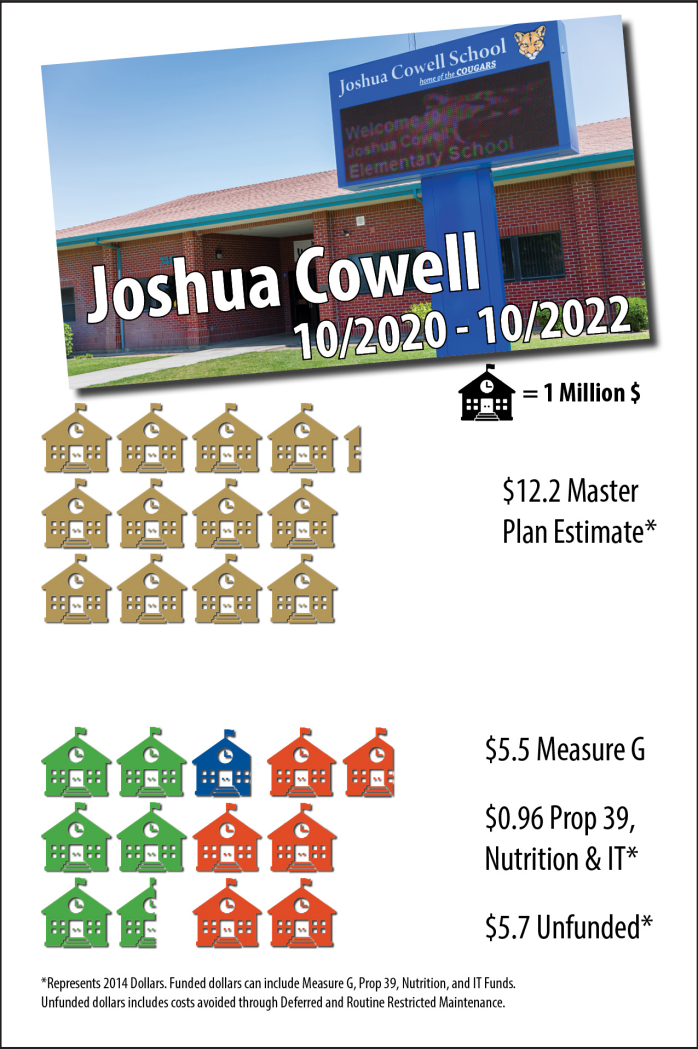
- 1. Health and Safety: asphalt and concrete repair, video surveillance, and replace portables.
- 2. Major Maintenance: Bell PA system, painting and flooring, renovate kitchen, plumbing, curbing, fencing and trees.
- 3. Modernization: replace playground, upgrade lighting and HVAC.



Joshua Cowell Elementary School

Joshua Cowell has a needs estimate of \$12.2 million in the Master Facilities Plan. From Measure G, \$5.5 million will be spent. Also, another \$0.96 million from Prop. 39, Nutrition and IT will help with authorized projects. This leaves and another \$5.7 million in needed projects left unfunded.

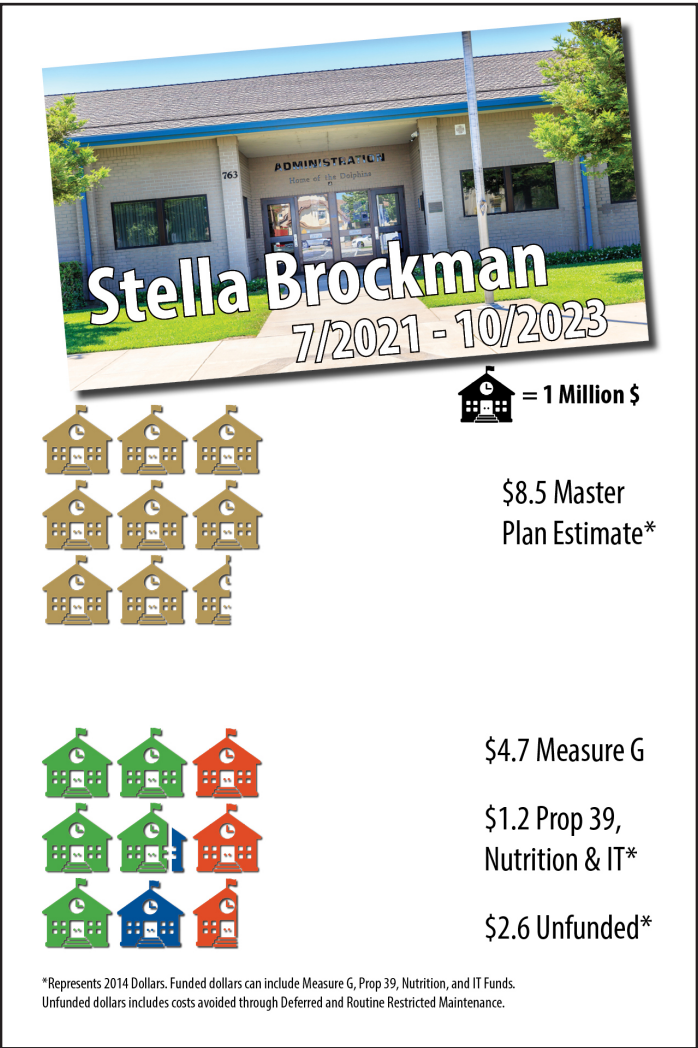
- 1. Health and Safety: asphalt repair, video surveillance, and fire alarms.
- 2. Major Maintenance: replace playground, roof replacement, other structural repairs, painting and flooring, plumbing and landscaping.
- 3. Modernization: lighting and HVAC, replace portables, new construction of multi-use room.



Stella Brockman Elementary School

Stella Brockman has a needs estimate of \$8.5 million in the Master Facilities Plan. Of that, \$4.7 million will be spent from Measure G and another \$1.2 million from Prop. 39, Nutrition and IT for qualifying projects. This leaves Sella Brockman with \$2.6 million in needed projects left unfunded.

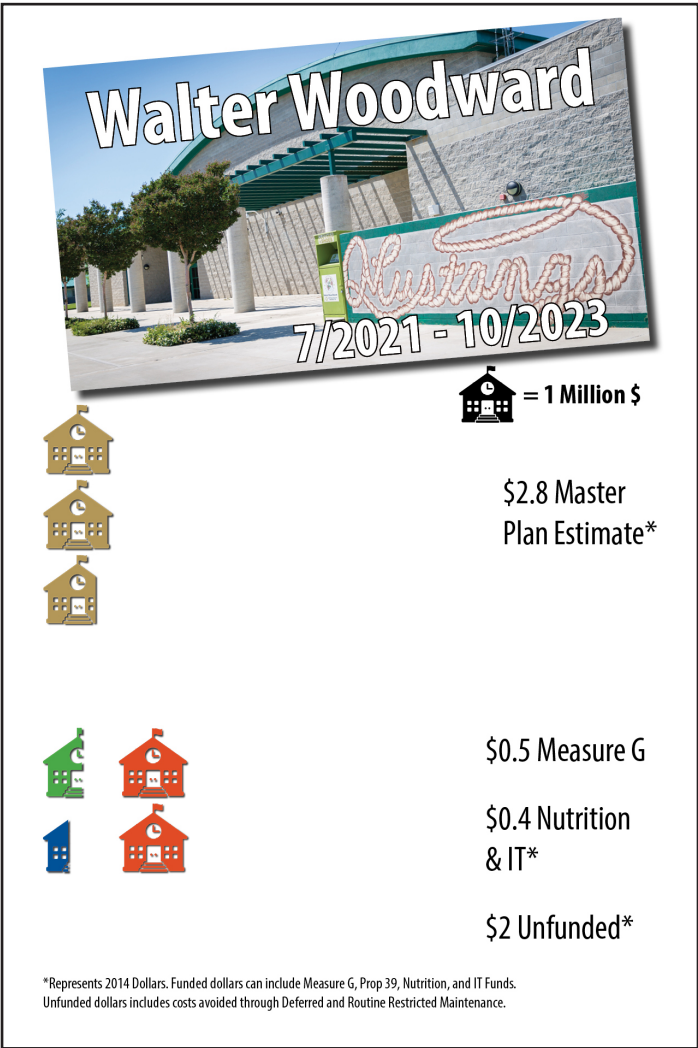
- 1. Health and Safety: video surveillance, Bell PA system, field improvement and replace portables.
- 2. Major Maintenance: concrete replacement, stage door, roof repair, HVAC and energy upgrade, flooring, plumbing, renovate kitchen and landscaping.
- 3. Modernization: replace playground, energy upgrades on lighting.



Walter Woodward Elementary School

Walter Woodward has a needs estimate of \$2.8 million in the Master Facilities Plan. Of that amount, \$0.5 million will be spent from Measure G and another \$0.4 from Nutrition and IT for qualifying projects. This leaves \$2 million in needed projects left unfunded.

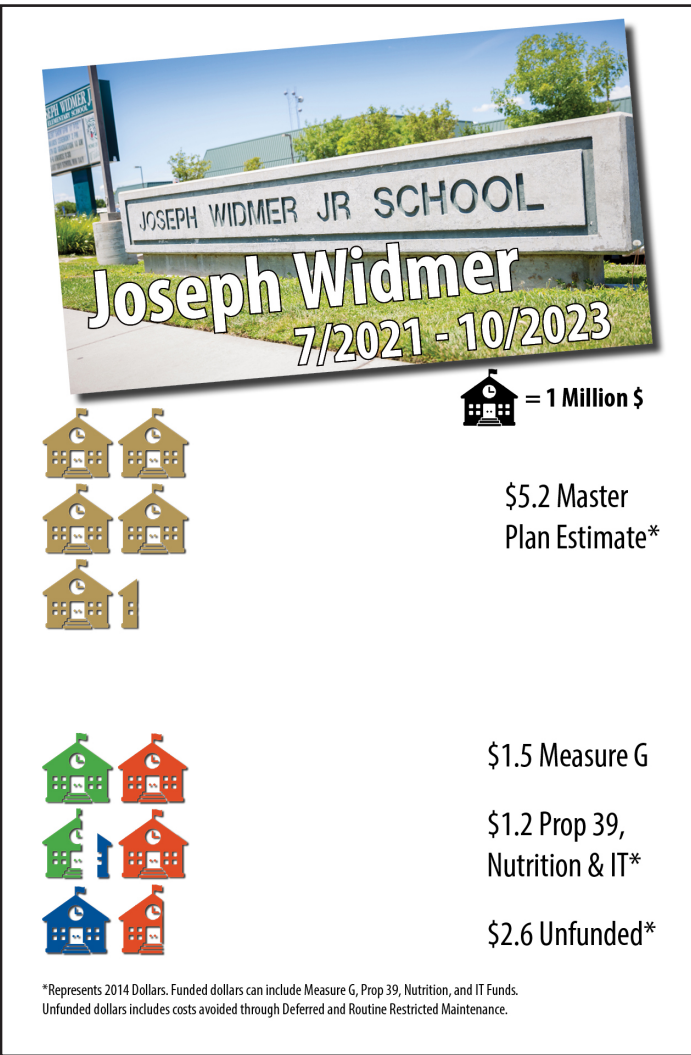
- 1. Health and Safety: video surveillance, and replace restroom door.
- 2. Major Maintenance: roof repair, flooring, renovate kitchen, plumbing, landscaping and field improvement, concrete replacement.
- 3. Modernization: install shade structure.



Joseph Widmer Elementary School

Joseph Widmer has a needs estimate of \$5.2 million in the Master Facilities Plan. Of that need, \$1.5 million is funded to be spent from Measure G and another \$1.2 million from Prop. 39, Nutrition and IT for qualifying projects. This leaves \$2.6 million in needed projects left unfunded.

- 1. Health and Safety: replace playground, fire alarm and video surveillance.
- 2. Major Maintenance: roof repair, structural repairs, flooring, plumbing, renovate kitchen, replace portables.
- 3. Modernization: install shade structure, energy and HVAC, and parking lot expansion.



George Komure Elementary School

George Komure has a needs estimate of \$4.5 million in the Master Facilities Plan. Of that need, \$2.3 million is funded to be spent from Measure G and another \$0.35 million from Nutrition and IT for qualifying projects. This leaves George Komure with \$1.8 million in needed projects left unfunded.

- 1. Health and Safety: video surveillance.
- 2. Major Maintenance: roof repair, renovate kitchen, flooring, plumbing, fencing, landscapign and field improvement.
- 3. Modernization: fix playground bridge, fencing, replace portables, expand parking lot, refurbish marquee.



Great Valley Elementary School

Great Valley has a needs estimate of \$9.8 million in the Master Facilities Plan. Of that amount, \$2.9 million is funded to be spent from Measure G and another \$1.2 million from Prop. 39, Nutrition and IT for qualifying projects. This leaves \$5.7 million in needed projects left unfunded.

- 1. Health and Safety: rfire alarms, video surveillance, flood control and replace portables.
- 2. Major Maintenance: roof repair, structural repairs, flooring, renovate kitchen, plumbing, landscaping and field improvement.
- 3. Modernization: replace playground, Bell PA system, lighting and HVAC, parking lot expansion, remove portables and field improvement.



= 1 Million \$

\$9.8 Master Plan Estimate*



\$2.9 Measure G

\$1.2 Prop 39, Nutrition & IT*

\$5.7 Unfunded*

*Represents 2014 Dollars. Funded dollars can include Measure G, Prop 39, Nutrition, and IT Funds. Unfunded dollars includes costs avoided through Deferred and Routine Restricted Maintenance.

Additional School Projects

Several of our schools have not been closely aligned with Measure G due to limited funds. These projects are planned throughout the phases. We are planning on addressing as many of these needs as we can through our routine restricted maintenance efforts, but many of these identified projects remain unfunded.

These largely unfunded projects include: Veritas, Mossdale, New Vision HS, Weston Ranch HS, be.tech HS, Manteca Day School, Lathrop HS and Calla HS.

Each of these schools have real needs that as you can see from the graphic at right, we are far short of meeting. These numbers are not included in the phase 3 summary graphic.



= 1 Million \$

These largely unfunded projects include: Veritas, Mossdale, New Vision HS, Weston Ranch HS, be.tech HS, Manteca Day School, Lathrop HS and Calla HS.

\$48.6 Master Plan Estimate*

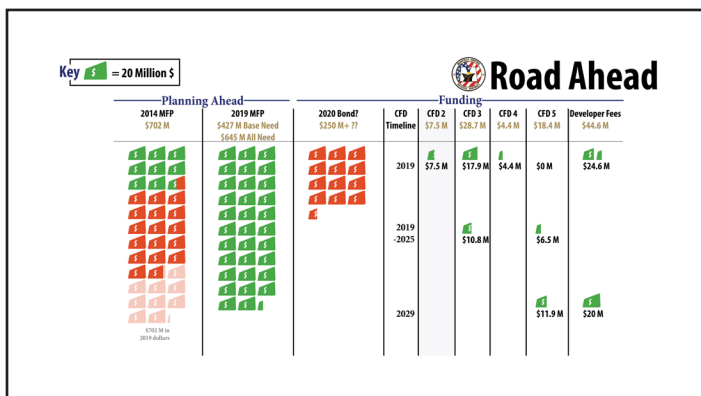
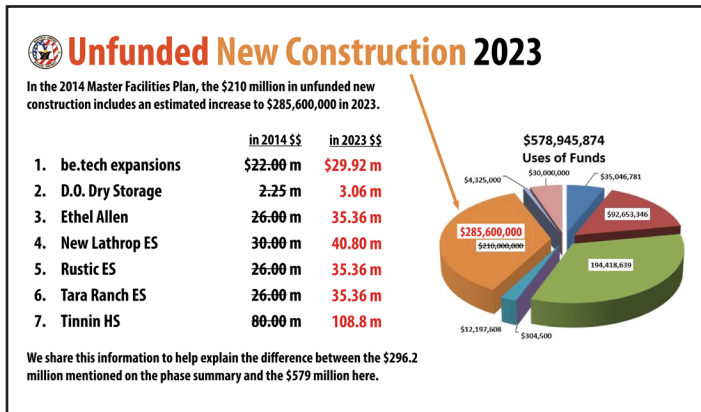
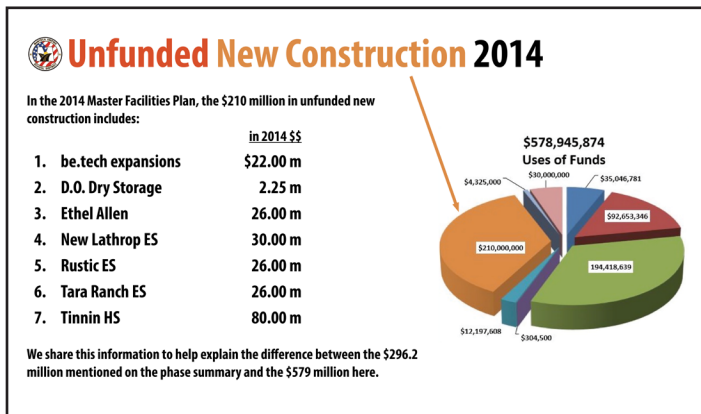
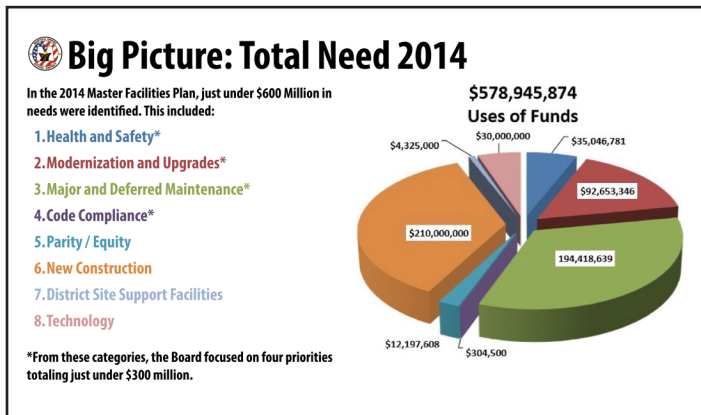


\$3.6 Funded and \$45 Unfunded*



*Represents 2014 Dollars. Funded dollars can include Measure G, Prop 39, Nutrition, and IT Funds. Unfunded dollars includes costs avoided through Deferred and Routine Restricted Maintenance.

Financial Summary



Community - How Schools Connect

High Performing Schools for Every Neighborhood

When families, schools, and community institutions collectively agree upon their goals and decide how to reach them, everyone benefits.

Student Centered

Positively Impacts the Community

Meaningful, measurable, and student-centered targets aligned to state mandates and standards equal high performing schools for every neighborhood.

Great schools bring hope and change to neighborhoods that drives local economic development.

Achievement

MUSD students are engaged. We have a 97% daily attendance rate.

MUSD students are improving. For example, in our ELA community, 55% of students in 4-8th grade are making significant progress toward proficiency. As students become well-educated, they become productive citizens and contributing community members.

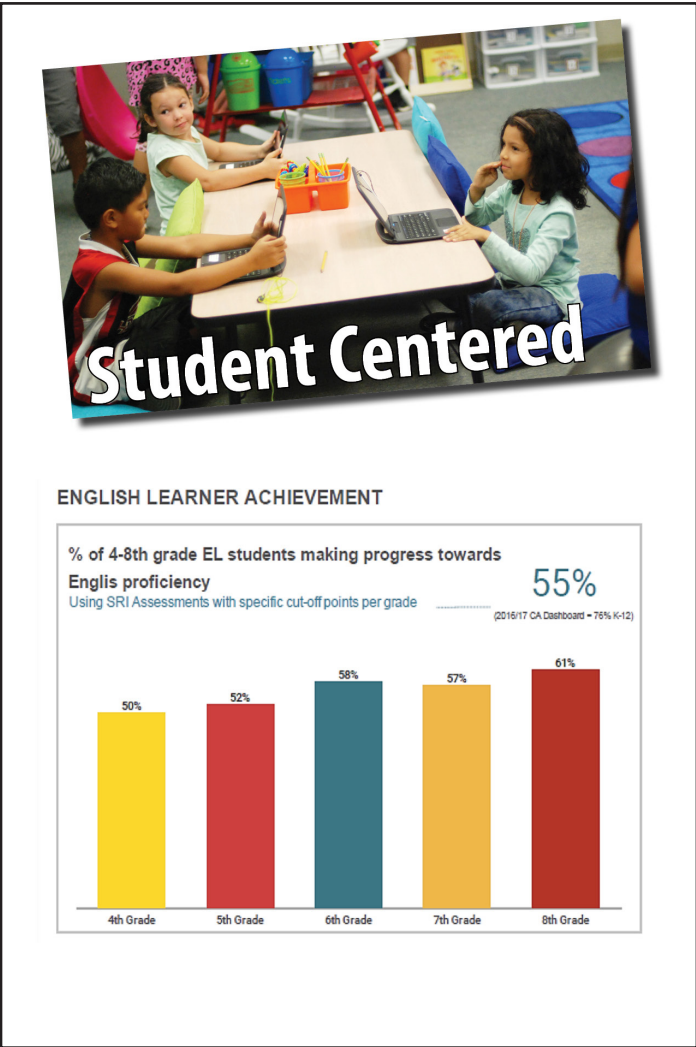
The National Association of Realtors surveyed home buyers:

- 22% listed a home's proximity to the school as part of the buying decision.
- 29% of the buyers listed school quality as a deciding factor in their decision.
- 91% included school boundaries in their decision making process.
- No more kids in school? Property values near good schools increase regardless.

Great schools motivate students to fulfill their academic potential. This has a ripple effect on siblings, parents, and neighborhoods.

Do communities complement and reinforce the values, culture and learning the schools provide for their students? Or do they negate everything the schools strive to accomplish?

Communities either furnish crucial financial support systems, or the schools lack the resources they need.



Community - How Schools Connect

Facility Use

We work closely with school sites as the liaison to our community groups. MUSD facilities have been shared with 55 facility users made up of local youth groups, the cities of Manteca, Lathrop, and Stockton, and other non-profit organizations.

Where do you go on a Friday night? Where are you on the weekend with your kids or grandkids? Where are your evenings spent during the week?

How often are you at a baseball, basketball, soccer or football game at a local school?

Beyond sports, how often are you at the high school

participating in band, choir, drama, or some other community event?



Employment

MUSD offers local employment opportunity for many community residents. At present, there are 2,833 positions in MUSD—most of them full-time positions.

How does City Development Impact Schools?

We support NEW growth that is fiscally responsible.

This includes having positive relationships with developers who pay developer fees and join local CFD's. This also includes mitigated agreements and reimbursements for modernization projects from the state.

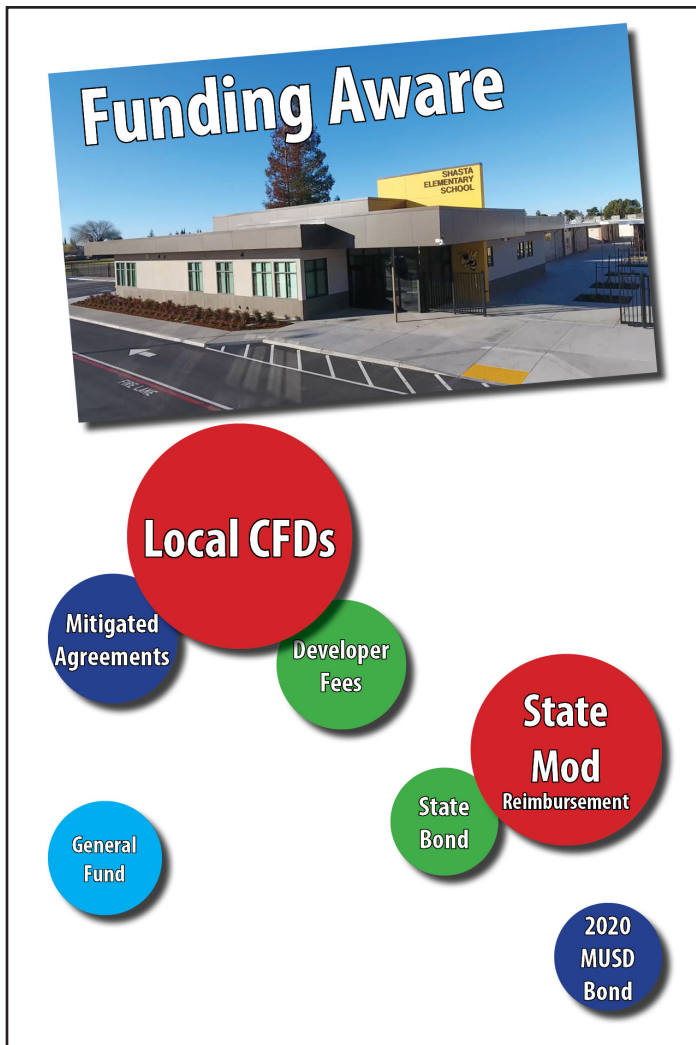
CFD's are crucial for schools as they are circular and not one-time payments. They allow us to leverage bonds on the market to grow in the future.

A small portion of these funds must also come from the general funds and in all likelihood there will be a need to seek a 2020 MUSD bond.

Why? Because we cannot fund these projects without all these contributors paying their share. If there is a missing chunk, there isn't enough money to do the project. We are 100% in support of fiscally responsible growth. It maintains your communities. It is a must to have a maintenance plan for that community and their schools.

How do Local Funds Help?

- Good repair and maintenance of our schools support students and organizations in the local community.
- Modernization projects ensure safe student environments.
- Build more classrooms for increasing student population.
- Employ more educators and classified staff.



Construction Costs are NOT Static

It is also crucial to understand that construction costs are not static and continue to rise. According to independent economic researchers, "Since 1993, the 25-year long-term annual construction inflation for nonresidential buildings has averaged 3.5%, even when including the recessionary period 2007-2011. The long-term average inflation is 4% for the 20 non-recessionary years during that period. During rapid growth period of 5 years from 2004-2008, inflation averaged 8% per year. Inflation is 4.2% per year for the last 4 years."

This helps explain how several schools in phase 1 needed greater funds to complete their projects in 2017 than was projected in 2014. Similarly, projects to be completed in 2023 could end up costing 136% of their original projection.



According to independent studies, US Construction costs continue to rise more than 4.2% per year.



Growth in Manteca Unified

Davis Demographics & Planning, Inc. is assisting the Manteca Unified School District to plan for future student population changes. By factoring current and historical student data with demographic data and planned residential development, DDP calculated a Five year student population projection.

In addition to the five year projection DDP was also contracted to conduct a “build out” projection that takes into account all potential development to estimate the District’s resident student population at maturity or buildout. These projections are based upon residence of the students and are designed to alert the District as to when and where student population shifts will occur as well as assist the District in determining how best to add capacity.

The Manteca Unified School District is expected to continue to grow over the next five years. The bulk of the growth is expected to occur within the District’s K-8 student population.

Growth is also expected to occur in the District’s High School student population. The projected growth is attributed to: First, the amount of planned residential development expected to occur over the next 5 years and second, the growing size of incoming kindergarten classes expected to enter the District beginning as soon as 2018 due to increasing birth rates that date back to 2012.

To provide enough learning environments to solve this growth, the District has recently supplemented their overflow policy with a boundary adjustment. This solution may begin to become less effective in providing relief for impacted areas and require further adjustment as these same areas are the ones that are expected to see the most growth over the next 5 years.

At the high school level there is enough existing capacity to adequately house the District’s high school student population.

Determining how many facilities will be needed upon maturity is a function of how large the District would like to see its campuses; moving forward, District staff plans to work on making this determination.

A Note on Boundaries

To find out where your child is to attend school, please use our interactive “Find Your School” resource [here](#).

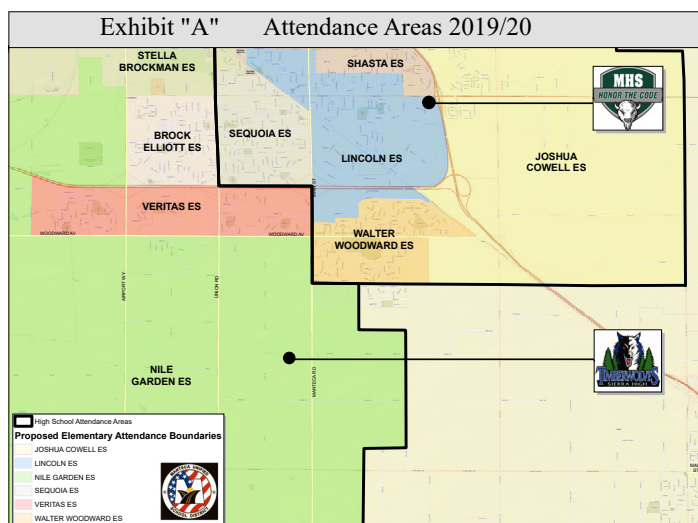
There are several reasons Manteca USD is looking at attendance boundaries. Some areas of Manteca Unified School District (most specifically south of the SR 120 in Manteca and in the City of Lathrop) are growing rapidly while other areas have a shrinking population of school-aged children.

Rather than build more new schools than needed (at a cost of close to \$35 million each), the District is dedicated to building strong neighborhood schools and maximizing the use of existing facilities.

The Growth Steering committee commissioned an on-going study to continuously evaluate our projected student enrollment. The study allowed us to create healthier school enrollment across the District now and into the next decade.

The primary changes in boundaries affect Nile Garden, Veritas, Lincoln, and Walter Woodward schools. Current enrollment and projected enrollment have both been taken into account.

Also, every effort has been made to change these boundaries so that all students from a given school will attend the same high school together. For example, under this change, all students from Veritas will now attend Sierra High School whereas before, some of them attended Manteca High School.



Next Steps

This is a living plan that will be updated regularly. Because much of the information we have shared was based on the 2014 Master Facility Plan, we need to do the following to move forward with next steps.

1. Continue Measure G Plan
2. Update the Master Facility Plan
3. Update the Educational Specifications
4. Align Facility Capacity
5. Align Program Capacity
6. Align Projected Enrollment
7. Align Existing Funding Streams
8. Identify Other Funding Opportunities in Bond 2020
9. Review, Evaluate, Refine