

FACILITIES MASTER PLAN



SELMA UNIFIED SCHOOL DISTRICT
June 6th, 2023

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A group of approximately 20 children and one adult in a dog costume are posing for a photo in a classroom. The children are of various ethnicities and are wearing casual clothing like hoodies and t-shirts. Some are kneeling in the front row, while others stand behind them. The person in the dog costume is standing in the center of the back row. The background shows classroom shelves with books and papers, and a door with the number 15. The text "SECTION 00" is overlaid on the left side of the image.

SECTION 00

BOARD OF TRUSTEES & ADMINISTRATION

GOVERNING BOARD***Fiscal Year Ending June 30, 2023***

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Maranda Niederquell	Transportation Director

Board Approval Date: _____

Revised: _____

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Revised: _____

SECTION 01

objective

man in his room the
was kidnapped by the
to be his dad then, they
testaments. Last, they are
Iggy's apartment.



8:10-8:30 Morning Work
8:30-9:30 PE
9:30-10:00 Small reading group
10:00-10:30 ELD
10:35-10:50 Recess
10:50-11:55 Final Great Ballon Debate Practice
12:25-1:10 Freak Ch 16
What's going to happen to Max?
Want to know a secret?



EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

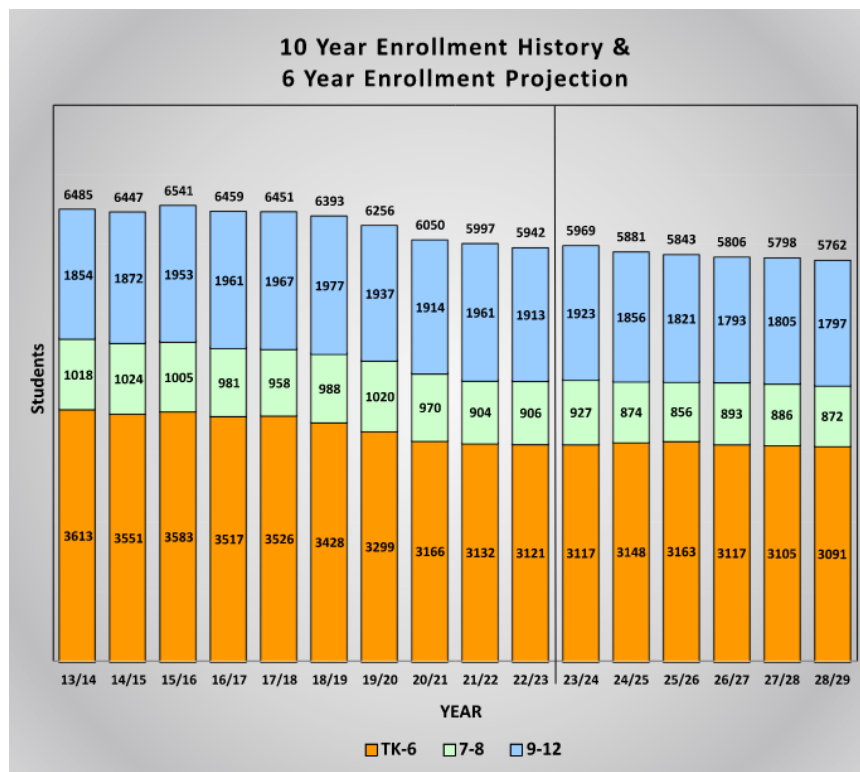
INTRODUCTION

Selma Unified School District has embarked on a transformational educational journey the last several years. The district has accomplished important academic goals by increasing many intervention programs, staff and community support systems (see Progress as Promised newsletter). Facility improvements have also been accelerated to support these academic goals including technology improvements, safety/security, maintenance support, new CTE facility under construction, and outdoor learning spaces. In addition, the district started the progress toward a Facility Master Plan, while also preparing for a successful local school facility bond election. This focus toward education and facility improvements has laid the groundwork for this Facility Master Plan.

The district consists of seven elementary schools, one middle school, one high school, one continuation high school and an independent study program. These facilities contain over 574,000 SF of educational facilities. Most of these schools have been built between 1939 and 1994, with the middle school being the newest facility at over 25 years old. The district recognizes the importance of maintaining and improving these educationally important facilities.

The district has generally experienced declining enrollment the last 10 years. In 2013 the district had 6,485 students and in 2023 their current enrollment is 5,942 students. This trend appears to be continuing with a slight offset during the next couple of years due to the expanding Transitional Kindergarten program. These future projected student declines will impact the district and facilities. The number of existing classrooms will most likely be underutilized (projected utilization factor in 2029 of 84.5%). The master plan does not focus on the development of new classroom capacity but focuses on maintaining the districts important educational facilities and improving them to provide Selma Unified Students the best educational opportunities.

Exhibit 1.1 Enrollment History and Projection (SchoolWorks, Inc.)



MASTER PLAN PROCESS

The Facility Master Plan (FMP) is a strategic path toward achieving the district facility goals. It identifies and allows for reviews of the educational goals, demographic projections, existing facility needs, future facility needs, state eligibility projections, district financial plans, master planned projects, and 8-year implementation plan. This plan strikes a balance of generally identifying comprehensive needs across the district's schools, while proposing an implementation plan that selects and prioritizes the most critical projects. It is likely that projects listed on each school site will be completed incrementally and will need to be designed to facilitate phasing and the long-term site vision.

The Facility Master Plan reflects the needs, wants and desires of the stakeholders throughout the district. The process of developing the plan is as beneficial as the actual document data. This plan includes site visits of each of individual 11 school sites, feedback from the community via two community meeting and online surveys regarding facility priorities. The master planning process was led by a broad-based district appointed Steering Committee of 14 Individual including teachers, student, maintenance, transportation, athletics, etc. This committee met five times to review information from districts staff and consultants regarding facility needs, financing, state eligibility, demographics, and specific school site needs. The voice of each attendee was critical to this process, but even more notable was the unified voice of the committee towards creating a focused facility master plan and executing the proposed implementation plan to make these critical improvements.

FACILITY MASTER PLAN OVERVIEW

The Selma Unified Facility Master Plan's dominant focus is to improve the educational environment for all the students in the district. This includes a focus on safe, secure, 21st century learning environments. The biggest impact from this master plan will be to provide equitable learning opportunities and safety for all students; not just those fortunate enough to attend the newest schools. The district has many wonderful existing campuses led by great teachers and cherished by their communities. However, these existing schools are older, run down with dilapidated restroom and classrooms facilities. These facilities need improvement to support the students and staff in their educational goals.

One of the most critical elements of a facility masterplan is identifying the level of student population growth or decrease. This drives many aspects of the master plan, and especially the existing and new school facility needs. The Selma Unified demographic projections have tended down for several years with a minor increase next year due to the implementation of transitional kindergarten program. Overall, during the extent of this master plan, the district is expected to decline by 180 students, which divided equally across all grades is around 14 students or half a classroom capacity. This district is evaluating this trend and is considering/evaluating potential attendance boundaries adjustment.

Exhibit 1.2 Enrollment Projections for District

District Projection	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Projected Enrollment	5,942	5,969	5,881	5,843	5,806	5,798	5,762
Percent Growth		0.5%	-1.5%	-0.7%	-0.6%	-0.1%	-0.6%

A facility master plan (FMP) and especially the implementation plan, must present a balanced revenue and expenditure projections. The district has identified district funds, local bond funds and potential state modernization funding sources totaling around \$96 million during this master plan. It is important to recognize that these are projections based on current information and historical information. It is important to update this information on a regular basis and to not proceed with facility projects until the funding is secured and approved by the school board. The facility master plan is significantly supported by the voter approved local school bond of \$27 million. The district will also be submitting modernization funding applications to the state and potentially receive around \$35 million in reimbursement. These reimbursements are based on the state passing a state school bond in 2024 and that the program performs similar to history (reimbursements are generally available 3 years after applications are received).

PROJECT PRIORITIZATION

Similar to most master plans, the facility needs exceed the available revenue. This requires a sometimes-difficult prioritization process. Foremost in the process was the desire to improve the safety and educational environment for all students, while maintaining a financially viable plan. The district selected steering committee created the following prioritization criteria.

Identified High Priority Needs:

- Security & Safety Improvements
- Restroom Modernizations
- Roof Maintenance
- Utility Infrastructure
- Locker room Modernization
- Classroom Modernizations

Identified Lower Priority Needs

- Shop Modernization
- Cafeteria Modernizations
- New High School Wrestling Room
- Administration Modernizations

The district has determined a facility plan that includes completing over \$94 million in projects by 2031.

Priority Projects completed by 2025

- Security
- Restroom Modernizations
- Pool Modernization
- High School Bus Drop Off, CR & RR

Roofing & Maintenance Projects

- Completed according to priority (District Wide)

Classroom, Locker Room, Wrestling, Shop, etc completed 2031

- High School Locker Room Remodel 2027
- High School Shop Remodel 2029
- High School Science/CR Remodel & Wrestling building 2030

Exhibit 1.3 lists the priority projects included the FMP implementation plan. Exhibit 1.4 summarizes the potential general expenditure and revenue scenarios. The plan, while flexible and financially conservative, will still have a great effect upon the students and create positive learning environments for many years to come.

Exhibit 1.3 Master Plan Recommended Projects

MASTER PLAN RECOMMENDED PROJECTS			
Campus	Project	Estimated Date of Construction	Project Budget
JACKSON	Security Improvements	2023	\$78,000
JACKSON	Restroom Modernization	2024	\$729,000
JACKSON	Classroom Modernization	2028	\$5,525,000
JACKSON	Roof Replacement	2027	\$618,000
WHITE	Security Improvements	2023	\$198,000
WHITE	Restroom Modernization	2025	\$1,792,000
WHITE	Classroom Modernization	2026	\$3,281,000
WHITE	Roof Replacement	2026	\$1,088,000
WHITE	Administration Upgrade	2026	\$2,207,000
WASHINGTON	Restroom & Window Modernization	2023	\$1,111,000
WASHINGTON	Roof Replacement	2027	\$943,000
INDIANOLA	Security Improvements	2023	\$140,000
INDIANOLA	Restroom Modernization	2025	\$913,000
INDIANOLA	Classroom Modernization	2029	\$4,045,000
INDIANOLA	Roof Replacement	2027	\$349,000
GARFIELD	Security Improvements	2023	\$93,000
GARFIELD	Classroom Modernization	2027	\$2,485,000
GARFIELD	Window Replacement	2023	\$304,000
TERRY	Security Improvements	2023	\$118,000
TERRY	Restroom Modernization	2024	\$1,898,000
TERRY	Classroom Modernization	2030	\$2,213,000
TERRY	Roof Replacement	2027	\$1,033,000
ROOSEVELT	Security Improvements	2024	\$111,000
ROOSEVELT	Restroom & Window Modernization	2025	\$1,342,000
ROOSEVELT	Classroom Modernization	2030	\$5,700,000
ROOSEVELT	Roof Replacement	2026	\$869,000
WILSON	Security Improvements	2024	\$152,000
WILSON	Restroom Modernization	2024	\$647,000
WILSON	Classroom Modernization	2028	\$1,780,000
WILSON	Roof Replacement	2024	\$69,000
WILSON	Parent Drop-Off & Staff Parking	2026	\$913,000
LINCOLN	Security Improvements	2023	\$63,000
LINCOLN	Parent Drop-Off	2027	\$958,000
LINCOLN	New Staff Restrooms	2028	\$783,000
LINCOLN	Roof Replacement	2028	\$6,723,000
SELMA HS	Bus Drop-Off, New CR & New RR	2024	\$5,208,000
SELMA HS	Restroom Modernization	2026	\$1,470,000
SELMA HS	Science Classroom Modernization	2029	\$3,948,000
SELMA HS	Locker Room Replacement/New	2026	\$6,867,000
SELMA HS	Shop Modernization	2028	\$6,808,000
SELMA HS	Classroom Modernization	2029	\$9,924,000
SELMA HS	New Wrestling Building	2029	\$3,633,000
SELMA HS	Roof Replacement	2026	\$3,242,000
SELMA HS	Pool Modernization	2024	\$1,641,000
HEARTLAND EC	Roof Replacement	2025	\$895,000
DISTRICT WIDE	Utility Infrastructure	2023-2031	\$1,400,000
TOTAL			\$96,307,000

Exhibit 1.4 Master Planned Project & Revenue Summary

MASTER PLANNED PROJECT & REVENUE SUMMARY	
Master Plan Project Cost Summary	
Existing School Facilities	\$92,057,000
District Wide Utility Infrastructure	\$1,400,000
Total	\$93,457,000
Potential Funding Summary	
Fund 25 Developer Fees	\$1,265,000
Routine Restricted (Deferred Maintenance)	\$16,000,000
General Fund LCAP	\$8,000,000
Fund 21 Local Bond Fund	\$27,000,000
State Funding - Modernization	\$34,735,994
Fund 14/40 Special Reserves	\$9,400,000
Total	\$96,400,994
Potential Revenue - Expenditure Summary	
Total	\$2,943,994

SECTION 02



MASTER PLAN OBJECTIVES

MASTER PLAN OBJECTIVES

DISTRICT VISION

The master plan is guided by the district's overall strategic goals and vision. The mission of the Selma Unified School District is to provide a student-centered instructional program which allows students to reach their highest potential as contributing members of society. The Selma Unified School District will be the premier District in California, providing excellence in academics through challenging, rigorous and relevant instruction. Equity in access and excellence will be achieved in 21st century learning environments, that support multiple pathways to college and career success for every student.

The master plan is also guided by the goals of the district's recent local bond, Measure L. Measure L aims to improve and enhance schools in Selma. Quality schools promote student achievement, increase property values, and prepare children for a productive future. Funds from Measure L will provide safe and modern learning environments for the district's students, teachers and staff.

The scope of projects supported by Measure L include:

- School safety and security enhancements
- Repair/replace old roofs
- Update electrical systems
- Replace inefficient heating, ventilation and air-conditioning systems
- Repair plumbing issues
- Improve and modernize learning environments

COMMUNITY INPUT

To engage with and get input from the local community, the district and TETER hosted two community meetings to discuss district needs. One meeting was held at Eric White Elementary School with a focus on all elementary school campus needs and the second was held at Selma High School with a focus on middle school and high school campus needs.

Both community meetings reviewed the master plan process, the district's mission and vision, completed and planned projects, and school needs and priority. Attendees had the opportunity to fill out a survey prioritizing potential master plan projects. The online survey process was shared with the community, collected by the district and provided to the steering committee.

Exhibit 2.1 Community Survey Results

Elementary School Projects	Community Priority	Middle School Projects	Community Priority	High School Projects	Community Priority
Classroom Modernization	1	Sports Fields Improvements	1	Classroom Modernization	1
Secured Guest Entrance	2	Sports Field Power Upgrades	1	Classroom Building	2
Cafeteria Modernization	3	Bus & Parent drop-off	1	Performing Arts Center	3
Site Accessibility	4	Additional Gym	2	Gym Modernization	4
New Classroom Building	5	Wrestling room	2	Parking & Bus Drop-Off	5
TK Classrooms and Playground	6	Folkloric dance room	2	Locker Room	6
New Parking Lot	7	Classroom/Building Identification	2	New Parking Lot	7
Administration Modernization	8			Student Career Center	8
Library Modernization	9			Cafeteria Modernization	9
Faculty Storage	10			Existing Student/Staff Toilet Room Modernization	10
				Site Accessibility	11
				Faculty Storage	12

STEERING COMMITTEE INPUT

The district assembled a master plan steering committee to guide the master plan process. The committee members represented the entire district and included:

- Dr. Marilyn Shepherd – Superintendent
- Andrea Affrunti – Assistant Superintendent, Business and Support Services
- Adam Lanas – Student (Selma High School)
- Ben Navarette – Intervention Teacher (Jackson Elementary School)
- David Norman – Science Teacher (Selma High School)
- Jennifer Miller-McColm – Academic Block/Leadership Teacher (Abraham Lincoln Middle School)
- Kelley Cuevas – After School Program, Program Specialist (Roosevelt Elementary School)
- Kevin Villard – 1st Grade Teacher (Wilson elementary School)
- Marty Hooton – Director of Maintenance, Operations, Facilities
- Michelle Cifuentez – Principal (Indianola Elementary School)
- Rafael Ayala – Lead Mechanic
- Randy Esraelian – Athletic Director (Selma High School)
- Sara Bonilla – Administrative Assistant, Athletic Department (Selma High School)
- Dr. Scott Pickle – Principal (Selma High School)

The steering committee met five times during the master plan process to discuss demographics and existing site needs, community input and prioritization, specific campus needs and priority, state and local funding, proposed project costs and ultimately helped guide the implementation plan. The committee was key in determining the master plan general priorities and specific project priorities as indicated below:

Elementary School Projects

- Security Improvements
- Restroom Modernization
- Roof Maintenance
- Utility Infrastructure
- Classroom Modernization
- Cafeteria Modernization

Middle School Projects

- Security Improvements
- Roof Maintenance
- Utility Infrastructure
- Parent Drop-Off
- New Staff Restrooms

High School Projects

- Locker Room Modernization
- Restroom Modernization
- Roof Maintenance
- Utility Infrastructure
- Bus Drop-Off
- Shop Modernization
- Classroom Modernization
- Security Improvements
- Science Classroom Modernization
- Wrestling Building

SECTION 03



DEMOGRAPHICS

DEMOGRAPHICS

OVERVIEW

This master plan references the 2022/2023 Demographics and Enrollment Projections study prepared by SchoolWorks, Inc., dated March 2023. The study provides a comprehensive enrollment analysis for the district. 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 examine the factors that influence school enrollments, namely trends in demographics, birth rates, and housing development. They are 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.

Selma Unified School District is projected to grow in enrollment by 0.45% (or 27 students) for the 2023/24 school year. The expanding TK program is projected to have an impact of 26 new TK students next year. The district is projected to have a declining enrollment over the next six years, with a projected 5,762 students in the 2028/29 school year. This is a total loss of 180 students, which is an overall decrease of 3.03%. The expanding TK program is projected to have an impact of 101 new TK students over the next six years. Exhibit 3.1 provides the projected enrollment for the entire district while Exhibit 3.2 provides the projected enrollment by campus.

Exhibit 3.1 Enrollment Projections for District

District Projection	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Projected Enrollment	5,942	5,969	5,881	5,843	5,806	5,798	5,762
Percent Growth		0.5%	-1.5%	-0.7%	-0.6%	-0.1%	-0.6%

Exhibit 3.2 Enrollment Projections by Campus

Campus	22/23	23/24	24/25	25/26	26/27	27/28	28/29	Percent Growth
Andrew Jackson ES	669	657	665	675	662	660	661	-1.2%
Eric White ES	643	632	637	630	612	615	596	-7.9%
Indianola ES	374	394	408	424	440	442	452	17.3%
James Garfield ES	232	219	214	206	201	193	189	-22.8%
Terry ES	192	218	232	232	217	219	225	14.7%
Theodore Roosevelt ES	622	615	608	617	602	594	592	-5.1%
Woodrow Wilson ES	353	350	349	345	351	352	345	-2.3%
Abraham Lincoln MS	890	910	859	840	876	869	856	-4.0%
Selma HS	1,732	1,726	1,674	1,647	1,617	1,626	1,619	-7.0%
Heartland EC	58	65	60	56	56	58	57	-1.8%
Independent Study	177	183	175	171	172	170	170	-4.1%
District Projected Enrollment	5,942	5,969	5,881	5,843	5,806	5,798	5,762	-3.1%
Percent Growth	-	0.5%	-1.5%	-0.7%	-0.6%	-0.1%	-0.6%	

DISTRICT BOUNDARIES

District-wide demographics are very important, but the master plan also needs to evaluate the needs by school site attendance areas. This allows the master plan to plan for growth projects, shifting of boundaries or possible classroom reductions. Exhibit 3.3 shows the district boundary along with the location of each student based on their residential address. This geographic data is the foundation for the demographic analysis. Any red dots outside the district boundary will represent students attending one of the district schools or programs but have a residence outside the district. This map also identifies different areas of student population density.

Exhibit 3.3 District Map with Student Residential Locations (SchoolWorks, Inc.)

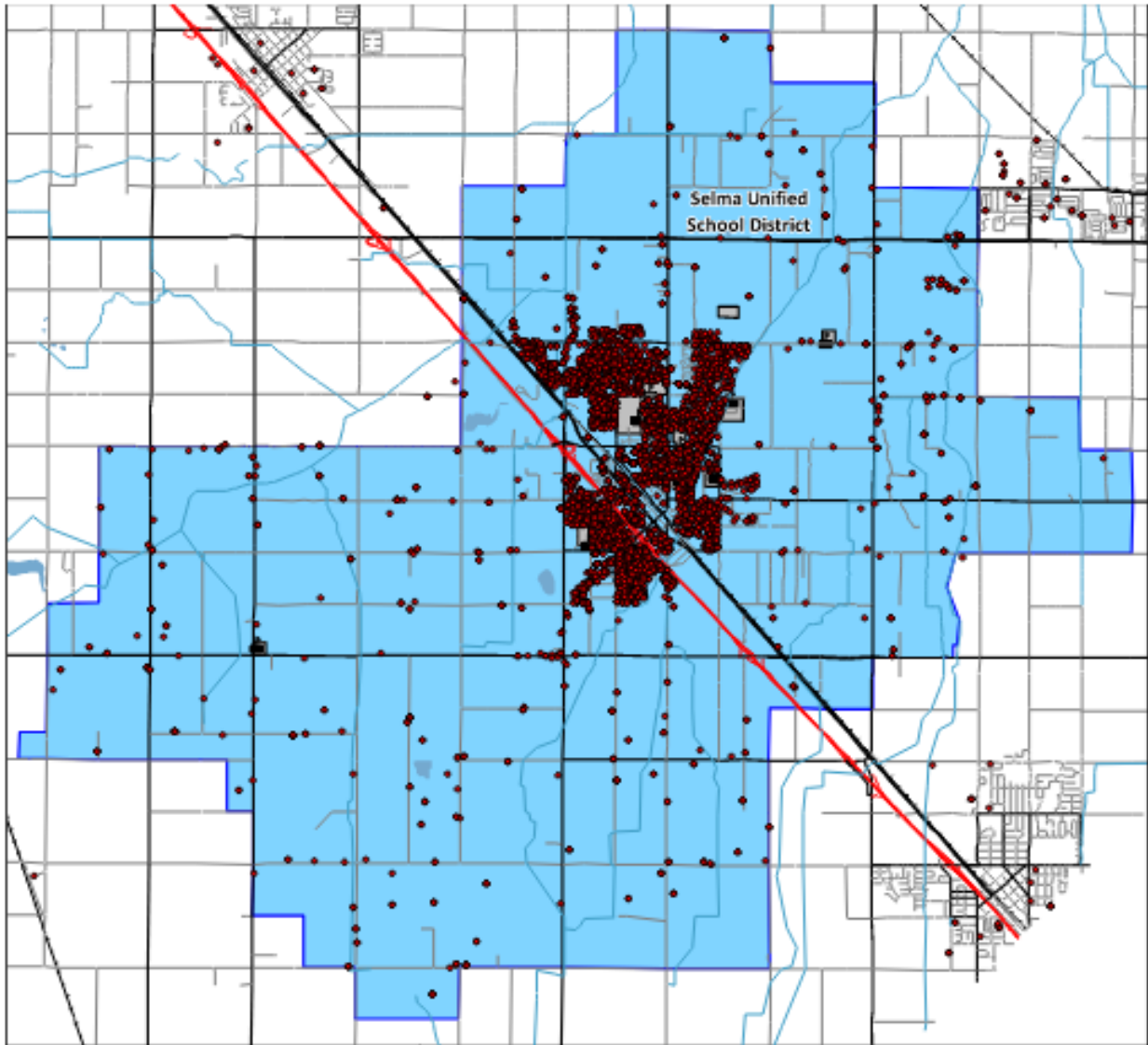
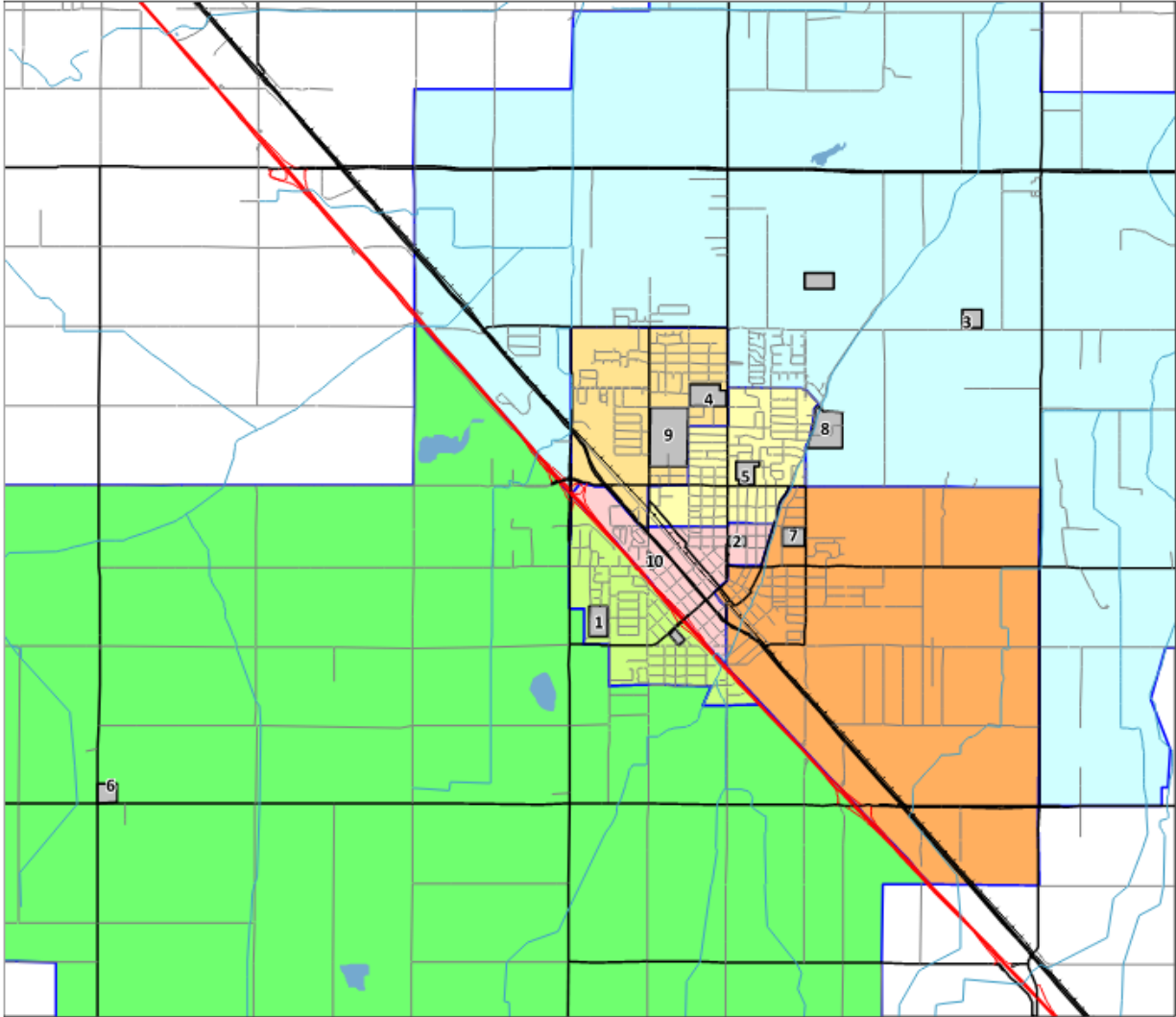


Exhibit 3.4 School Locations and Elementary Boundaries (SchoolWorks, Inc.)

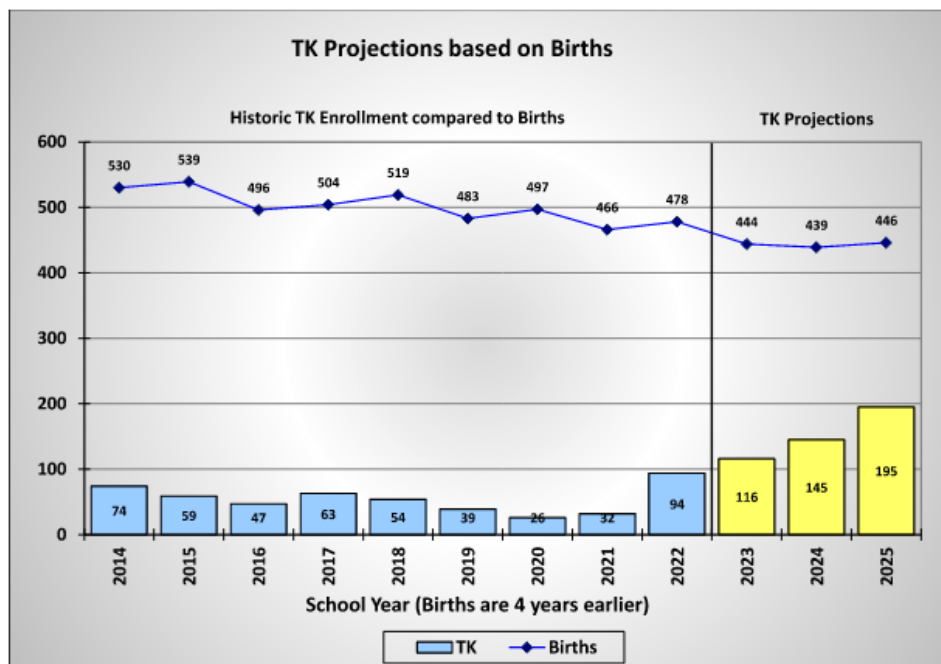
<u>Id</u>	<u>School</u>	<u>Grades</u>	<u>Id</u>	<u>School</u>	<u>Grades</u>
1	Eric White Elementary	TK-6	6	Terry Elementary	TK-6
2	Garfield Elementary	TK-6	7	Wilson Elementary	TK-6
3	Indianola Elementary	TK-6	8	Lincoln Middle	7-8
4	Jackson Elementary	TK-6	9	Selma High	9-12
5	Roosevelt Elementary	TK-6	10	Heartland High	10-12

TRANSITIONAL KINDERGARTEN

This report includes the anticipated growth in the Transitional Kindergarten program to reflect the recent “TK for All” initiative which will allow a phased plan for all 4-year-olds to attend TK over the next three years. The projections in this report assume TK will be offered at each elementary site as the numbers will justify classes for each campus.

The Transitional Kindergarten (TK) program started in 2012 to provide an extra year for young children to get ready for kindergarten. Currently, the TK program allows four-year-olds who will turn five between September 1 and February 2. Some districts allow parents with children just outside that window to also participate in the program. Since the window for the TK program is only five months, participation in the TK program is typically less than 40% of the total kindergarten enrollment. In most current state processes, such as CalPADS reporting, the State Building Program, and ADA, TK students are included with the kindergarten numbers.

Exhibit 3.5 TK Projections Base on Births (SchoolsWorks, Inc.)

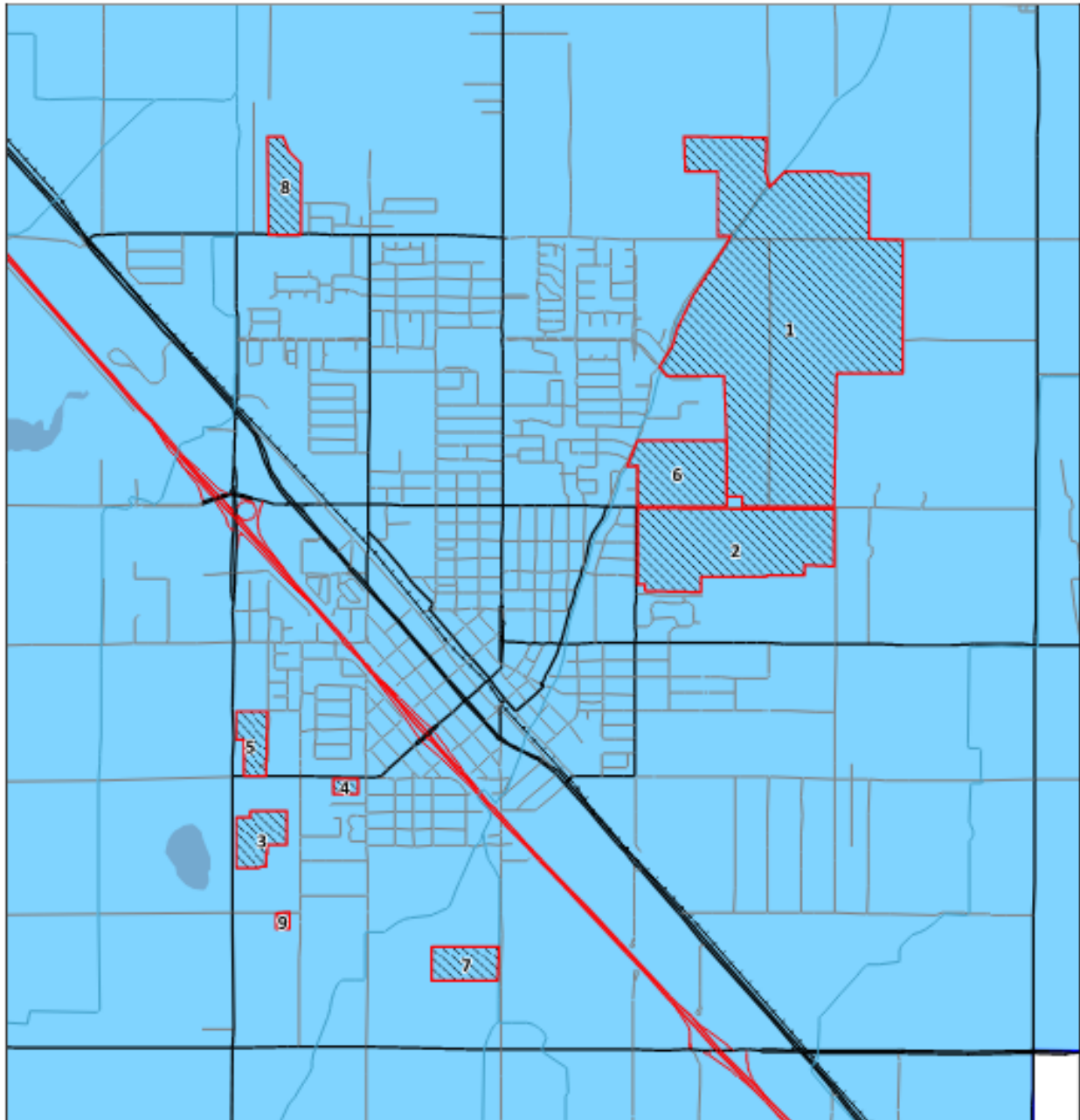


The TK projection for 2025/26 shows a total of 195 students and would be a full grade at that point.

NEW HOUSING DEVELOPMENTS

Future impacts from new housing development are predicated upon information provided by local municipalities on the development of 300 housing units over the next six years. If the building rates increase or decrease, then the timeline shown in this Study will need to be modified accordingly. These projected new developments in the district's boundary are expected to generate 14 students next year, or a total of 164 students in the next six years. The City Planning Department within the school district's boundary was contacted for input on new housing developments. Two years of building permits were geocoded by address or APN to show the locations of active new developments. Exhibit 3.6 shows the locations of the projected new development areas.

Exhibit 3.6 New Housing Developments (SchoolWorks, Inc.)



The projections used in this report are based on the following number of units projected from these developments:

Exhibit 3.7 Anticipated Housing Developments (SchoolsWorks, Inc.)

ID	Name	Remaining Units	Six Year Projection	Elementary Boundary
1	Amberwood	1,598	0	Indianola
2	Amberwood South	280	0	Wilson
3	Canales Ph 3	52	52	Terry
4	Casa De Villa	60	0	Eric White
5	Jay Singh MF and Com	144	94	Terry
6	Lennar Amberwood	270	154	Indianola
7	McCall Estates	78	0	Terry
8	Raven Homes	315	0	Indianola
9	SR43/Saginaw MF	48	0	Terry
Totals		2,845	300	

Assuming that 300 of the 2,845 planned units are completed over a six-year period, there would be an average of 50 new housing units per year. To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently the District student yield rate is 0.548 students per housing unit. This breaks down as follows:

Exhibit 3.8 Projected Student Yield Rate (SchoolsWorks, Inc.)

Selma Unified School District Student Yield Rate Analysis				
Grade	2020 Students in District	2020 Housing Units	Census Student Yield Rate	Projected Student Yield Rate
Total TK-6	3,166	8,283	0.382	0.287
Total 7-8	970	8,283	0.117	0.088
Total 9-12	1,914	8,283	0.231	0.173
Total	6,050		0.730	0.548

Based on 2020 Census Data for school district.

The yield rate used for new construction eligibility determination in the State building program is 0.70 students per home for K-12 districts. The projected yield rate in the Selma Unified School District is lower than the State average at 0.548.

Exhibit 3.9 New Development Construction (SchoolsWorks, Inc.)

Selma Unified School District New Development Construction							
Housing Units per Year							
School	23/24 Year 1	24/25 Year 2	25/26 Year 3	26/27 Year 4	27/28 Year 5	28/29 Year 6	Totals
Indianola Elem	0	10	36	36	36	36	154
Terry Elem	26	26	0	0	44	50	146
Elementary Totals	26	36	36	36	80	86	300
Lincoln Middle	26	36	36	36	80	86	300
Middle Totals	26	36	36	36	80	86	300
Selma High	26	36	36	36	80	86	300
High Totals	26	36	36	36	80	86	300

SECTION 04



EXISTING FACILITIES

EXISTING FACILITIES

CLASSROOM COUNTS AND CAPACITY

It is important to understand that capacity and classroom counts may be viewed different ways for different purposes. The State School Facilities Program (SFP) considers all available teaching stations excluding physical education facilities and core facilities (e.g., libraries, multipurpose rooms, and administrative spaces), as part of the site capacity when calculating eligibility for new construction or modernization funding. The State also has its own loading standards per classroom as part of the eligibility determinations.

Another method for calculating capacity and number of classrooms is based on local District standards of class size and a definition of what is considered a full day teaching station. The district may set aside several classroom spaces defined by the SFP for specialized programs or pull-out spaces.

The classroom counts and capacities defined in the Demographics and Enrollment Projections study represent the rooms that have been identified by Selma Unified School District administration as designated fulltime teaching stations. This count is a net count and may not take into consideration other rooms which could be used as fulltime teaching stations but are needed for other programs offered by the district.

The classroom counts are shown for each school and are used to determine the capacity. The classroom counts represent the rooms that can be used for teaching purposes at each school site. The classroom counts may not represent the current classrooms being used, as there may be unused rooms on the school site. In some cases, there may be fewer classrooms counted than current teaching stations if some of the rooms being used were designed for other purposes but are currently being used as classrooms due to overcrowding.

Exhibit 4.1 Classroom Count Summary (SchoolWorks, Inc.)

Selma Unified School District Classroom Count Summary

<u>Elementary Schools</u>	<u>Gross CR Count</u>	<u>Net CR Count</u>	<u>Excluded CR</u>
Jackson Elem	30	27	3
Eric White Elem	35	28	7
Indianola Elem	27	21	6
Garfield Elem	12	10	2
Terry Elem	10	10	0
Roosevelt Elem	30	27	3
Wilson Elem	22	17	5
Sub-Totals	166	140	26
<u>Middle Schools</u>			
Lincoln Middle	46	46	0
Sub-Totals	46	46	0
<u>High Schools</u>			
Selma High	82	79	3
Sub-Totals	82	79	3
<u>Other Schools</u>			
Heartland High	7	7	0
Independent Study	0	0	0
Sub-Totals	7	7	0
District Totals	301	272	29

EXISTING FACILITY CAPACITY

The current and future projected capacities for each district campus is shown on Exhibit 4.3 and identifies if there will be classroom space available for the students. The capacity for each school was determined by using the following loading standards for each classroom identified:

Exhibit 4.2 Loading Standards (SchoolWorks, Inc.)

<u>Grade</u>	<u>Loading Standard</u>
TK-K	24
1-3	24
4-6	25
7-8	27
9-12	27

These loading standards are based on the current loading factors used this year and may change based on the level of funding for schools in the future. The following exhibit 4.3 indicates overall campus capacity and projected enrolment for each academic year. The final two columns indicate growth/decline per school site and final 2029 capacity at each school site.

Exhibit 4.3 Campus Growth/Capacity Projection

School	Capacity	22/23	23/24	24/25	25/26	26/27	27/28	28/29	Growth (2022-2029)	Capacity Comparison (2029)
Jackson TK	-	23	30	38	51	51	51	51	28	-
Jackson Campus	659	669	657	665	675	662	660	661	(8)	(2)
Eric White TK	-	21	23	28	37	36	35	34	13	-
Eric White Campus	683	643	632	637	630	612	615	596	(47)	87
Indianola TK	-	0	31	39	53	53	53	53	53	-
Indianola Campus	486	374	394	408	424	440	442	452	78	34
Garfield TK	-	23	3	4	6	6	6	6	(17)	-
Garfield Campus	220	232	219	214	206	201	193	189	(43)	31
Terry TK	-	0	8	10	13	12	12	12	12	-
Terry Campus	245	192	218	232	232	217	219	225	33	20
Roosevelt TK	-	23	16	20	27	27	27	27	4	-
Roosevelt Campus	660	622	615	608	617	602	594	592	(30)	68
Wilson TK	-	0	5	6	8	8	8	8	8	-
Wilson Campus	390	353	350	349	345	351	532	345	(8)	45
Lincoln MS Campus	1,212	890	910	859	840	876	869	856	(34)	356
Selma HS Campus	2,088	1,732	1,726	1,674	1,647	1,617	1,626	1,619	(113)	469
Heartland HS Campus	175	58	65	60	56	56	58	57	(1)	118
Independent Study	-	177	183	175	171	172	170	170	(7)	-

Projections are based on the updated demographics report received March 2023.

CLASSROOM FACILITY UTILIZATION

The following chart 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. The utilization indicates the long-term impacts of the changes in enrollment as compared to the school capacities.

Exhibit 4.4 School Facility Utilization (SchoolWorks, Inc.)

School Facility Utilization			2022/23	2028/29	2022/23	2028/29
	Net	Net CR	Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Jackson Elem	27	659	669	661	101.5%	100.3%
Eric White Elem	28	683	643	596	94.1%	87.3%
Indianola Elem	21	486	374	452	77.0%	93.0%
Garfield Elem	10	220	232	189	105.5%	85.9%
Terry Elem	10	245	192	225	78.4%	91.8%
Roosevelt Elem	27	660	622	592	94.2%	89.7%
Wilson Elem	17	390	353	345	90.5%	88.5%
Sub-Totals	140	3,343	3,085	3,060	92.3%	91.5%
<u>Middle Schools</u>						
Lincoln Middle	46	1,212	890	856	73.4%	70.6%
Sub-Totals	46	1,212	890	856	73.4%	70.6%
<u>High Schools</u>						
Selma High	79	2,088	1,732	1,619	83.0%	77.5%
Sub-Totals	79	2,088	1,732	1,619	83.0%	77.5%
<u>Other Schools</u>						
Heartland High	7	175	58	57		
Independent Study	0	0	177	170		
Sub-Totals	7	175	235	227		
District Totals	272	6,818	5,942	5,762	87.2%	84.5%

For 2022, the school with the highest percentage of available space is Lincoln Middle and the school that is impacted the most is Garfield Elementary.

DISTRICT ATTENDANCE BOUNDARIES

It is our understanding that the district is evaluating their school attendance boundaries with their demographic consultant. This information would be separate from this master plan but may require future consideration and revisions of the facility master plan.

CONDITION OF EXISTING FACILITIES

TETER conducted facility assessments at each of the district's campuses. Each campus principal prepared for their facility assessment by soliciting feedback from teachers and staff as to the needs of their site. TETER walked each campus with the respective principal to identify and review the needs of each site.

The findings at the elementary school campuses were typical for all elementary school sites. The following are potential facility needs for each elementary school site:

- Classroom Modernizations
- Administration Modernizations
- Cafeteria Modernizations
- Faculty Storage
- New Classroom Buildings
- Secured Guest Entrances
- Library Modernizations
- New Parking Lots
- Site Accessibility
- TK Classrooms and Playgrounds

Exhibit 4.5 Elementary School Needs



Abraham Lincoln Middle School is the newest district campus and while the site did not identify any immediate needs upon our facility assessment, we determined that following areas warranted improvement:

- Security Improvement (minor)
- Parent Drop-Off
- New Staff Restrooms
- Roof Replacement

The facility assessment at Selma High School identified the following needs:

- Existing Student/Staff Toilet Room Modernizations
- Additional Classrooms
- Cafeteria Modernization
- Gym Modernization
- Locker Room
- Student Career Center
- Performing Arts Center
- Parking & Bus Drop-Off
- Faculty Storage
- Site Accessibility

Exhibit 4.6 Selma High School Needs

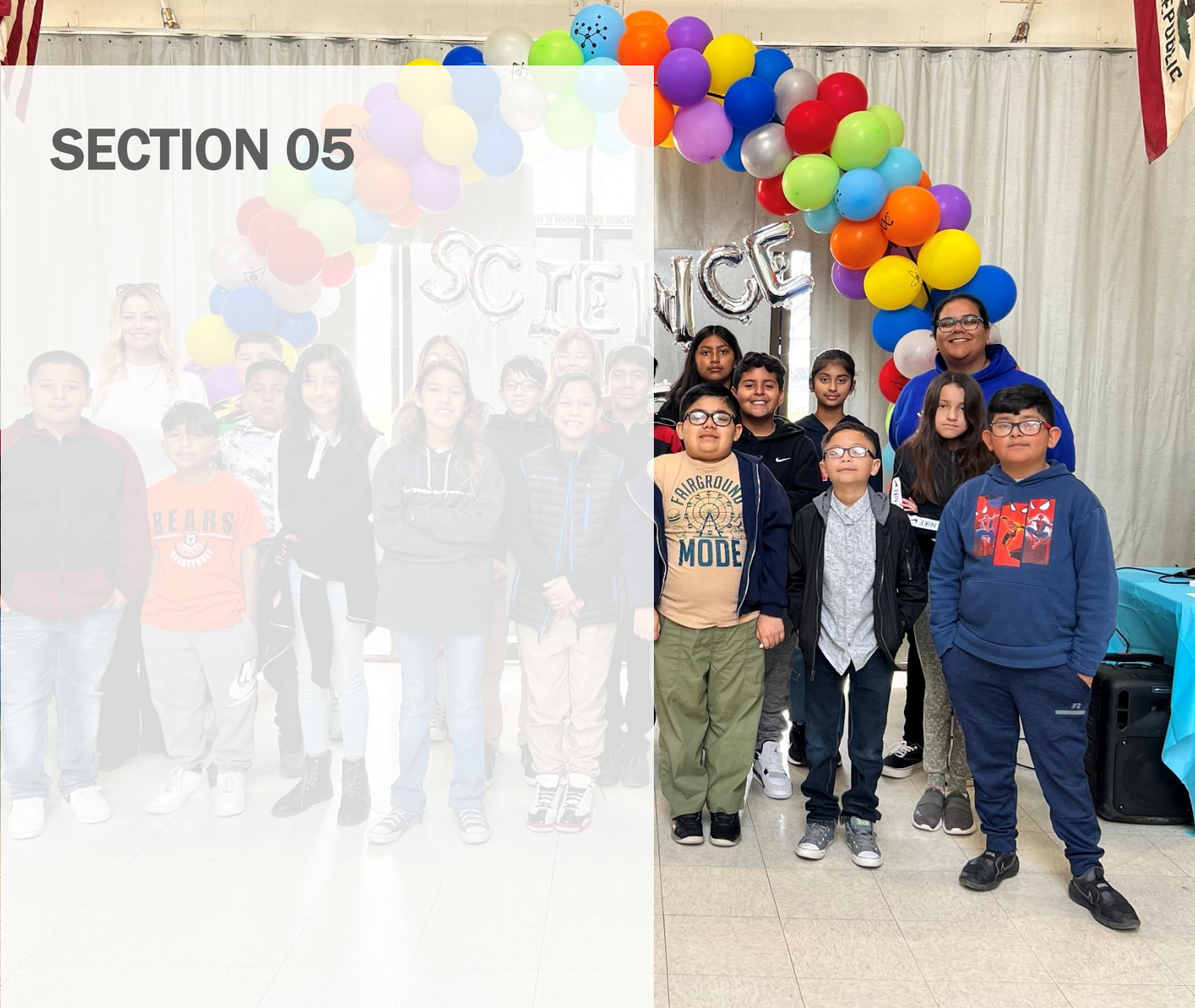


In addition to the facility assessments conducted by TETER, the condition of the existing roofs at each campus was evaluated by roofing manufacturer Tremco. Tremco inspected the roof of every building on each campus and based on the condition, provided recommendations as to the extent and timing of repairs and replacement. The master plan has taken these recommendations into consideration as shown on the implementation plan. Exhibit 4.7 summarizes the estimated construction cost of the recommended roof upgrades by campus.

Exhibit 4.7 Estimated Construction Cost of Roof Upgrades

Campus	Estimated Construction Cost
Andrew Jackson ES	\$ 460,000
Eric White ES	\$ 665,000
George Washington ES	\$ 585,000
Indianola ES	\$ 217,000
James Garfield ES	\$ 12,000
Terry ES	\$ 640,000
Theodore Roosevelt ES	\$ 553,000
Woodrow Wilson ES	\$ 47,000
Abraham Lincoln MS	\$ 4,060,000
Selma HS	\$ 2,065,000
Heartland EC	\$ 586,000
TOTAL	\$ 9,890,000

SECTION 05



ELIGIBILITY & DISTRICT FINANCIAL PLAN

ELIGIBILITY

STATE SCHOOL FACILITY PROGRAM

The State School Facility Program (SFP) provides funding grants for school districts to acquire school sites, construct new school facilities, or modernize existing facilities. The two primary funding types available in the SFP are the New Construction and Modernization programs. The New Construction grant provides funding on a 50/50 state and local match basis. The Modernization grant provides funding on a 60/40 state and local match basis. The SFP has previously had facility funding programs available for overcrowded school sites, “green” building, joint-use projects, and seismic/health and safety facility needs. Some of these are not currently available but may be in the future. These other SFP programs are outlined in further detail in the “Other Programs” section of this chapter. Funding for the SFP is contingent upon statewide general obligation bonds approved by California voters. The State Allocation Board (SAB) is responsible for determining the allocation of State funds used for SFP. The Office of Public School Construction (OPSC) is staff to the SAB and is responsible for verifying applicant school districts’ eligibility, processing funding applications and administers all SAB programs, including preparing regulations, policies and procedures for approval by the SAB. The OPSC also prepares the SAB meeting agendas, which serve as source documents used by the State Controller’s Office for fund releases and are a historical record of all SAB decisions. Other State agencies involved in the SFP funding process are the Division of the State Architect (DSA) and the California Department of Education’s (CDE’s) School Facilities and Transportation Services Division.

MODERNIZATION: SITE SPECIFIC

The SFP Modernization program funding is available for the renovation of existing buildings. This funding may not be used to increase capacity at a site. Modernization eligibility is site-specific and is generated by permanent buildings over 25 years of age and portable buildings over 20 years of age. These funds can also be used for replacement under modernization, which provides funding for replacing an existing building with equal new square footage.

Based on 2022-2023 enrollment, the district is eligible for a total of \$83,024,496 of modernization funding as shown in Exhibit 6.1.

Exhibit 6.1 Modernization Eligibility by Site (2027 Projection)

School Name	Eligible Students	60% State Share	40% District Share	Project Total
Andrew Jackson ES	669	\$8,102,625	\$5,401,750	\$13,504,375
Eric White ES	643	\$1,830,042	\$1,220,028	\$3,050,070
George Washington ES		\$1,342,004	\$894,669	\$2,236,673
Indianola ES	374	\$1,998,173	\$1,332,115	\$3,330,288
James Garfield ES	232	\$1,454,981	\$969,987	\$2,424,968
Terry ES	192	\$1,301,744	\$867,830	\$2,169,574
Theodore Roosevelt ES	622	\$3,698,884	\$2,465,923	\$6,164,807
Woodrow Wilson ES	353	\$2,056,372	\$1,370,915	\$3,427,287
Abraham Lincoln MS	890	\$5,864,462	\$3,909,641	\$9,774,103
Selma HS	1,732	\$21,581,956	\$14,387,971	\$35,969,927
Heartland EC	58	\$583,454	\$388,969	\$972,423
Independent Study	177			
Project Totals	5,942	\$49,814,697	\$33,209,798	\$83,024,495

NEW CONSTRUCTION ELIGIBILITY: DISTRICT WIDE

The SFP New Construction program funding may be used to purchase and/or build new schools or classrooms for eligible K-12 students across the district. Program eligibility is based on enrollment projections and seating capacity in the district. New construction eligibility is broken out by student age (K-6 and 7-8) and type of program (special education). This New Construction program eligibility is valid until October 31 of each year and must be recalculated annually. The district currently does not have any New Construction eligibility.

SUBMIT PREVIOUS PROJECTS FOR FUNDING

The district has identified several modernization projects as listed in Exhibit 6.2 that have been recently completed and may be eligible for funding. For the projects to be eligible for funding, the district must demonstrate that the projects were approved the Division of the State Architect (DSA) and the California Department of Education (CDE) and followed proper public bid process. Submitting these projects for funding will facilitate the district securing and receiving matching state funds for these projects.

Exhibit 6.2 Recently Completed Projects that May be Eligible for Funding

Project	Completed Construction Cost
Selma HS Stadium	\$ 10,347,547
Selma HS Reroofs	\$ 1,279,551
Heartland EC Portable CR	\$ 2,129,785
Garfield ES Modular Library & Library	\$ 783,891

OTHER PROGRAMS

The following is a summary of additional SFP opportunities that the district may be eligible for contingent upon available matching funds and/or meeting eligibility requirements.

FACILITY HARDSHIP

Qualifying school districts must demonstrate that there is an unmet and ongoing need for pupil housing and that the condition or lack of facilities poses a clear and imminent health and safety threat to pupils. This program requires extensive agency-supported documentation and special approval from the SAB.

NEW CONSTRUCTION ADDITIONAL GRANT FOR DISTRICT-OWNED SITE ACQUISITION COST (AB 401)

This program allows a District to apply for additional new construction funding if the district is vacating non-school space that has been productively used for a least the past five years, such as administrative space, and is placing students into the vacated facility.

NEW CONSTRUCTION ADDITIONAL GRANT FOR REPLACED FACILITIES (AB 801)

This program provides additional funding for the replacement cost of single-story buildings that are demolished and replaced with multi-story buildings. To qualify for this funding, the project must increase capacity at the site by at least 20% or 200 pupils, whichever is greater among other criteria.

STATUS OF STATE SCHOOL FACILITY PROGRAM FUNDING

At the September 13, 2018 State Allocation Board (SAB) meeting, the SAB approved SFP Regulation section 1859.95.1. The regulation impacts how the Office of Public School Construction processes applications received after existing bond authority is no longer available for New Construction and Modernization applications. The proposed regulation was approved by the Office of Administrative Law on an emergency basis and went into effect on September 13, 2018.

All New Construction and Modernization applications that were received on or after September 13, 2018 are subject to the new regulation and processing procedures. Applications will not be fully reviewed; however, School Districts should continue to submit applications. A list of projects received exceeding the current bond authority is presented to the State Allocation Board for review each month.

The School Facility Program has received contributions from the State general fund to allow the continued processing of applications. This has allowed for most of the applications currently in line to have authority available for the projects to be processed.

A Statewide School Facility bond is likely to be placed on the ballot in 2024. This would allow for the program to be funded for the next several years.

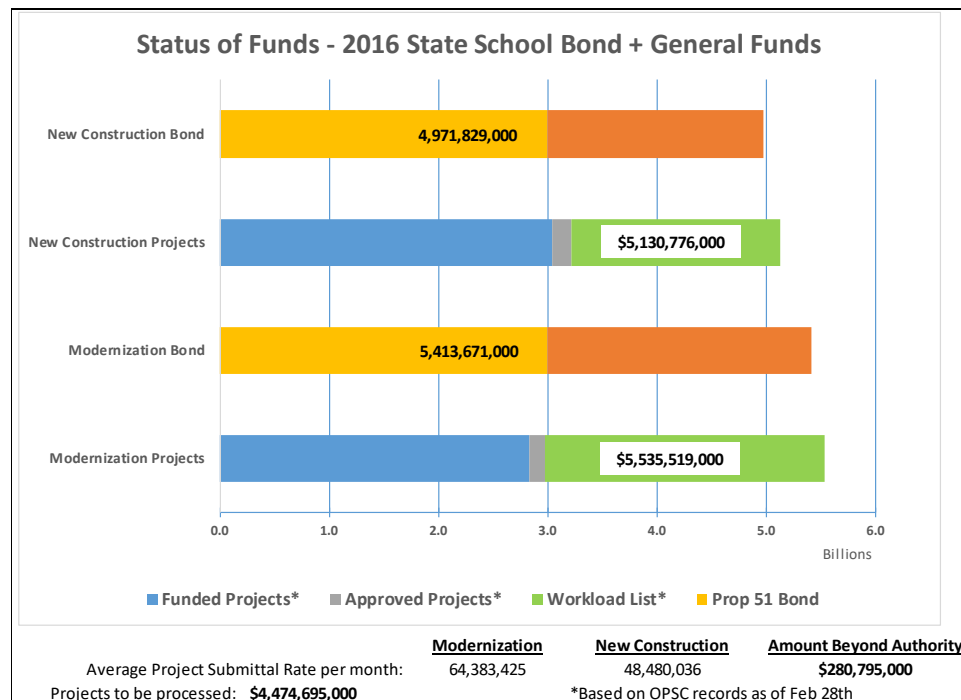
CURRENT STATUS OF FUNDS

There is currently no new construction or modernization bonding authority remaining. The projects in line exceed the funding available by \$158,947,000 for new construction projects and \$121,848,000 for Modernization.

As illustrated in Exhibit 6.3, the list of current projects is \$280,795,000 beyond bond authority. These projects will be the first in line for the next approved bond.

These amounts assume the 2023/24 State budget approves \$2.8355 billion in funding for the program.

Exhibit 6.3 Status of Funds



CALIFORNIA PRESCHOOL, TRANSITIONAL, KINDERGARTEN AND FULL-DAY KINDERGARTEN FACILITIES GRANT PROGRAM FUNDING

The Full-Day Kindergarten Facilities Grant Program has been expanded to include California Preschool, Transitional Kindergarten and Full-Day Kindergarten. School districts that lack the facilities to provide preschool, transitional kindergarten, and/or full-day kindergarten instruction can locate funding opportunities under this service. The next round of funding is expected in 2025.

CAREER TECHNICAL EDUCATION FACILITIES FUNDING

Qualifying school districts and joint powers authorities that have a need for the construction of new facilities, modernization or reconfiguration of existing facilities, and equipment to integrate Career Technical Education into comprehensive high schools can locate funding opportunities under this service. Currently there is no funding available for this program, a new state school bond is needed to fund this program.

CHARTER SCHOOL FACILITIES FUNDING

Applicants that have a need for new construction of charter school facilities or the rehabilitation of existing school district facilities for charter school use can locate funding opportunities under this service. Currently there is no funding available for this program, a new state school bond is needed to fund this program.

SEISMIC MITIGATION FUNDING

To apply for seismic mitigation funding, school districts must have a qualifying Category 2 Building Type and can locate funding opportunities under this service.

DISTRICT FINANCIAL PLAN

DISTRICT FINANCIAL OVERVIEW

At the close of fiscal year 2022, the district's financial health was good, but close monitoring of the budget is necessary to maintain and grow existing reserve balances. The district recognizes the importance of improving their existing schools and has taken significant efforts to financially support this facility master plan. The support of the local community was evidenced by the passage of a \$27 million general election bond November 2022. Capital funds are committed to improving school safety/security and upgrading schools to meet the current academic standards.

DISTRICT FUNDS

The district has recently begun an active facility improvement program addressing important needs across all their campuses. They have utilized ESSER funds to replace HVAC units at the following schools: Jackson, White, Garfield, Indianola, Roosevelt, Terry, Washington and Wilson Elementary Schools and Abraham Lincoln Middle School. They recently completed a stadium renovation and reroofs at the high school. They have modernized older dilapidated restroom at Garfield elementary school and have started the approval process for restroom modernizations at their other elementary schools. These various projects have depleted much of their previous facility funds. However, the district recently sold their first local bond installment of \$9 million and are planning additional sales in 2026 and 2029, dependent on bond financing projections.

The district recognizes the importance of maintaining their older schools and has allocated significant funds from routine deferred maintenance and Fund 14/40 special reserves. Since the master plan includes mostly modernization projects (including roofing replacements), the district is projecting \$2,000,000 per year from their

deferred maintenance fund for the master plan facility projects. The districts LCAP facility goals include security, outdoor play and classroom improvements. These projects are included in the facility master plan, so the district is projecting to allocated \$1,000,000 each from Fund 14/40 special reserves. These funds are projected and will need to be reviewed based on the district budget and reserves.

DEVELOPER FEES

The district is projecting ongoing minimal developer fee collections of \$75,000 and \$100,000 in 2023 and 2024. However, based on demographic projections this is expected to increase, so future projections allocate for \$175,000 per year, which will be monitored and adjusted, as necessary.

PROJECTED AMOUNT OF LOCAL FUNDS

The combination of current local funds, allocated state facility reimbursements, projected developer fees and bond sales is equivalent to \$96,000,000 over the next 8 years of the facility master plan.



SECTION 06

PROPOSED PROJECTS

PROPOSED PROJECTS

SUMMARY

The district has developed a strategic master plan for each individual school site based on the following facility goals and priorities:

Elementary School Projects

- Security Improvements
- Restroom Modernization
- Roof Maintenance
- Utility Infrastructure
- Classroom Modernization
- Cafeteria Modernization

Middle School Projects

- Security Improvements
- Roof Maintenance
- Utility Infrastructure
- Parent Drop-Off
- New Staff Restrooms

High School Projects

- Locker Room Modernization
- Restroom Modernization
- Roof Maintenance
- Utility Infrastructure
- Bus Drop-Off
- Shop Modernization
- Classroom Modernization
- Security Improvements
- Science Classroom Modernization
- Wrestling Building

INDIVIDUAL SCHOOL SITE MASTER PLANS

These individual school site master plan's purpose is to generally indicate the type and location of the master plan projects considered at each campus. These are conveyed via a graphic legend. The projects will be completed over a series of years and projects. The timing of these individual projects and projected costs are indicated in the implementation plan. These plans also serve the purpose for strategic and efficient planning of future maintenance or facility projects.

Exhibit 6.1 Master Plan Recommended Projects

Campus	Project	Construction Cost	Project Budget
JACKSON	Security Improvements	\$ 62,000	\$ 78,000
JACKSON	Restroom Modernization	\$ 566,000	\$ 708,000
JACKSON	Classroom Modernization	\$ 3,843,000	\$ 4,804,000
JACKSON	Roof Replacement	\$ 552,000	\$ 552,000
WHITE	Security Improvements	\$ 158,000	\$ 198,000
WHITE	Restroom Modernization	\$ 1,353,000	\$ 1,691,000
WHITE	Classroom Modernization	\$ 2,408,000	\$ 3,010,000
WHITE	Roof Replacement	\$ 798,000	\$ 998,000
WHITE	Administration Upgrade	\$ 1,620,000	\$ 2,025,000
WASHINGTON	Restroom & Window Modernization	\$ 889,000	\$ 1,111,000
WASHINGTON	Roof Replacement	\$ 702,000	\$ 842,000
INDIANOLA	Security Improvements	\$ 112,000	\$ 140,000
INDIANOLA	Restroom Modernization	\$ 689,000	\$ 861,000
INDIANOLA	Classroom Modernization	\$ 2,742,000	\$ 3,428,000
INDIANOLA	Roof Replacement	\$ 260,000	\$ 312,000
GARFIELD	Security Improvements	\$ 74,000	\$ 93,000
GARFIELD	Classroom Modernization	\$ 1,775,000	\$ 2,219,000
GARFIELD	Window Replacement	\$ 243,000	\$ 304,000
TERRY	Security Improvements	\$ 94,000	\$ 118,000
TERRY	Restroom & Window Modernization	\$ 1,474,000	\$ 1,843,000
TERRY	Classroom Modernization	\$ 1,463,000	\$ 1,829,000
TERRY	Roof Replacement	\$ 768,000	\$ 922,000
ROOSEVELT	Security Improvements	\$ 86,000	\$ 108,000
ROOSEVELT	Restroom Modernization	\$ 1,013,000	\$ 1,266,000
ROOSEVELT	Classroom Modernization	\$ 3,769,000	\$ 4,711,000
ROOSEVELT	Roof Replacement	\$ 664,000	\$ 797,000
WILSON	Security Improvements	\$ 118,000	\$ 148,000
WILSON	Restroom Modernization	\$ 502,000	\$ 628,000
WILSON	Classroom Modernization	\$ 1,238,000	\$ 1,548,000
WILSON	Roof Replacement	\$ 56,000	\$ 67,000
WILSON	Parent Drop-Off & Staff Parking	\$ 670,000	\$ 838,000
LINCOLN	Security Improvements	\$ 50,000	\$ 63,000
LINCOLN	Parent Drop-Off	\$ 684,000	\$ 855,000
LINCOLN	New Staff Restrooms	\$ 545,000	\$ 681,000
LINCOLN	Roof Replacement	\$ 4,872,000	\$ 5,846,000
SELMA HS	Bus Drop-Off, New CR & New RR	\$ 4,045,000	\$ 5,056,000
SELMA HS	Restroom Modernization	\$ 1,079,000	\$ 1,349,000
SELMA HS	Science Classroom Modernization	\$ 2,677,000	\$ 3,346,000
SELMA HS	Locker Room Replacement/New	\$ 5,040,000	\$ 6,300,000
SELMA HS	Shop Modernization	\$ 4,736,000	\$ 5,920,000
SELMA HS	Classroom Modernization	\$ 6,728,000	\$ 8,410,000
SELMA HS	New Wrestling Building	\$ 2,463,000	\$ 3,079,000
SELMA HS	Roof Replacement	\$ 2,478,000	\$ 2,974,000
SELMA HS	Pool Modernization	\$ 1,274,000	\$ 1,593,000
HEARTLAND EC	Roof Replacement	\$ 703,000	\$ 844,000
Total Estimate of Project Costs		\$ 68,135,000	\$ 84,513,000

MASTER PLAN PROJECT SHEETS

Each of the following attached master plans consists of proposed site plan. The site plans include a legend describing each of the proposed projects. The graphics do not represent an actual proposed design concept, but a vision that will need additional investigation and development.

MASTER PLAN PROJECT LIST

The project list includes several types of projects depending on the individual needs of the site. Some project types are not indicated for every site as some sites have undergone recent construction or have current projects in design. The following is a typical description of project types:





- Security Improvements: Camera systems, gate controls, door controls, fencing revisions and flatwork revisions.
- Restroom Modernizations: Flooring replacement, wall finish replacement, ceiling finish replacement, plumbing fixture replacement, toilet room partition replacement, toilet room accessories replacement, door upgrades for accessibility, lighting replacement and fire alarm upgrade.
- Classroom Modernizations: Flooring replacement, interior painting, casework replacement for accessibility, security film at windows, markerboard replacement, door upgrades for accessibility and power/fire alarm/data upgrades.
- Roof Replacements: Roofing repairs, restoration, retrofitting and replacing as recommended by Tremco.
- Parent Drop-Off: Asphalt paving, concrete flatwork and landscape and irrigation.
- ALMS New Staff Restrooms: 480 SF site-built restrooms.
- SHS Bus Drop-Off, New Classrooms and New Restrooms: A (5) bus drop-off will be placed on Huntsman Avenue, a toilet building will be placed near the softball field, and (3) classroom building On the South end of campus.
- SHS Science Classroom Modernization: Flooring replacement, wall finish replacement, ceiling finish replacement, plumbing fixture replacement, casework replacement, door upgrades for accessibility, lighting replacement and power/fire alarm/data upgrades.
- SHS Locker Room Replacement: 6,000 SF site-built locker room building.
- SHS Shop Modernization: Flooring replacement, window replacement, HVAC upgrade, lighting replacement, door upgrades for accessibility and power/fire alarm/data upgrades.
- SHS Wrestling Building: New 3,000 SF site-built wrestling building.
- SHS Pool Modernization: The replacement of the pool surface, concrete deck, diving, and swim platforms will meet current health department requirements. Restoration of the existing pool equipment and accessibility improvements (new gates, shower, pool lift, and bleacher improvements).

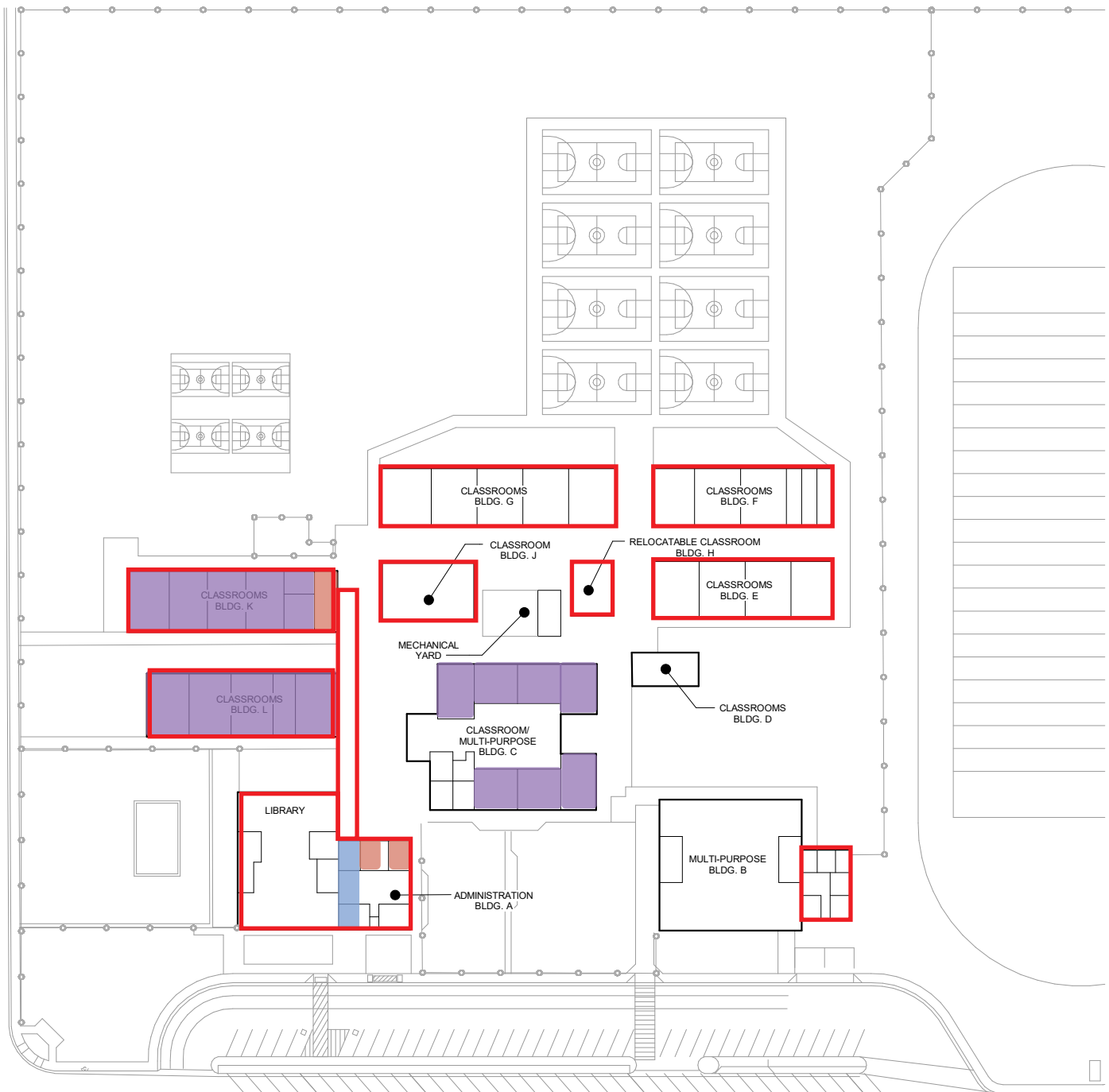
INDIVIDUAL CAMPUSES

The following pages provide a proposed project site plan for each Selma Unified school site based on this facility master plan.

JACKSON PROPOSED PROJECTS



-  Restroom Modernization
-  Security Improvements
-  Classroom Modernization (14 CR)
-  Roof Replacement

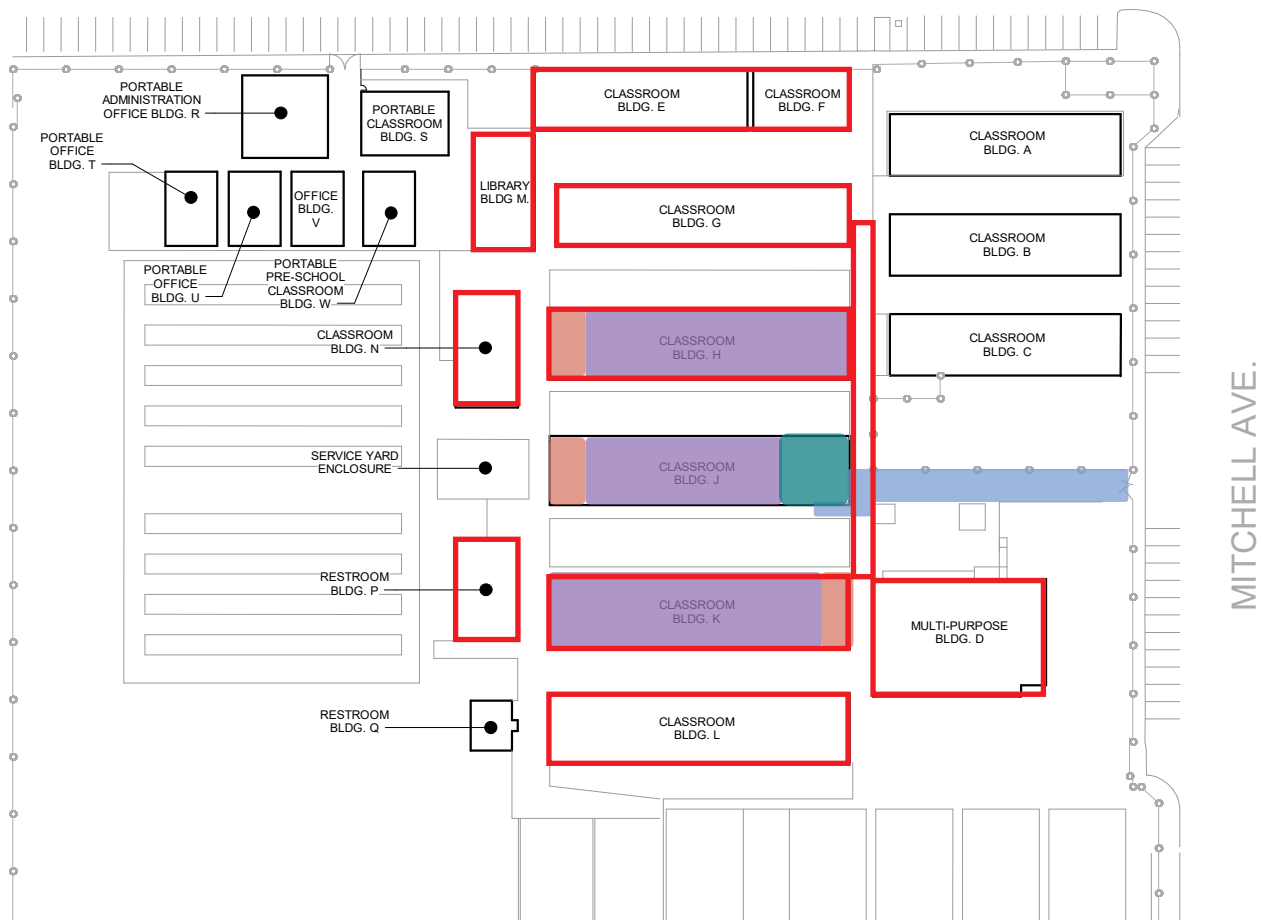


ERIC WHITE PROPOSED PROJECTS






- Restroom Modernization
- Security Improvements
- Classroom Modernization (13 CR)
- Administration Modernization
- Roof Replacement

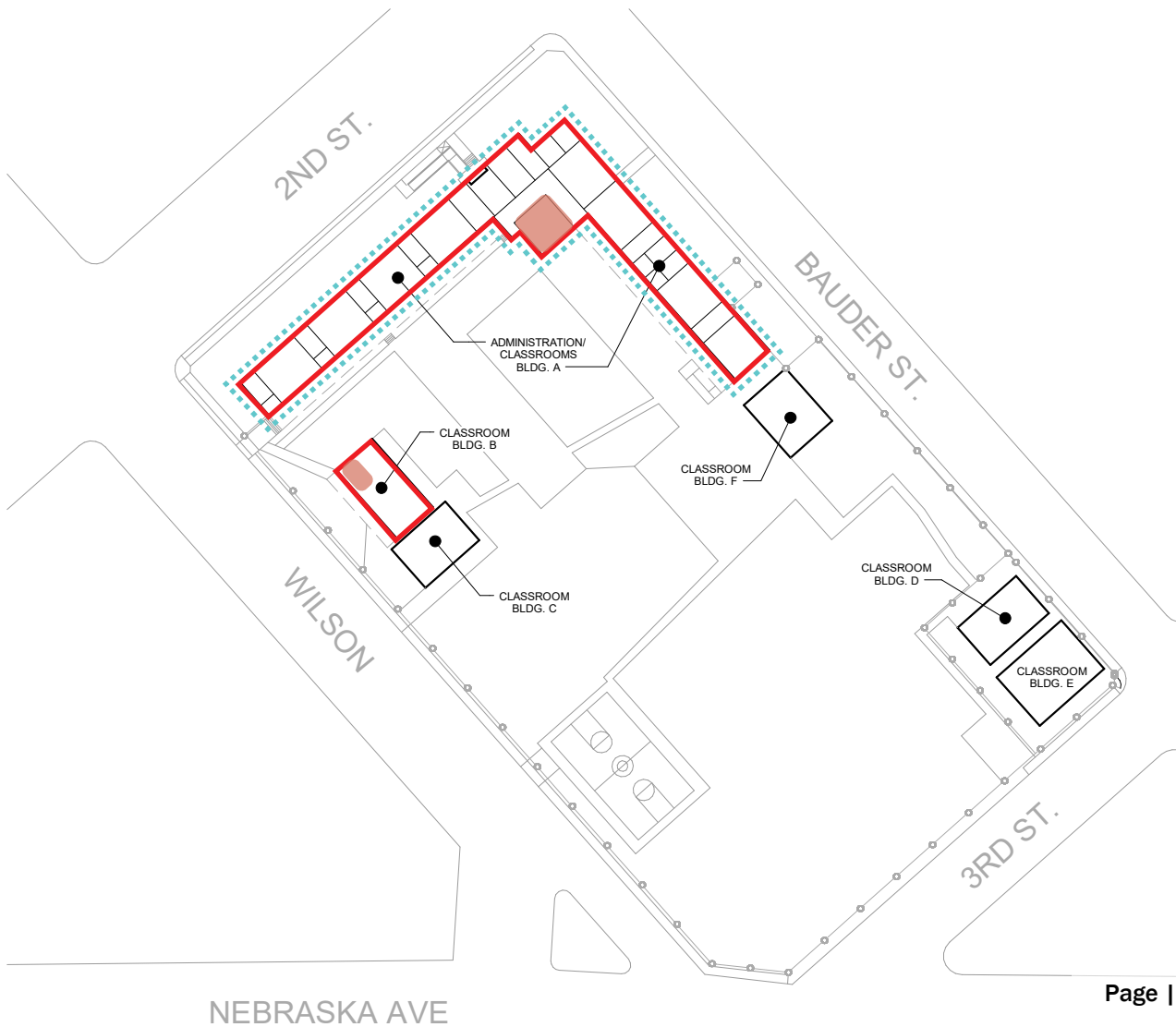
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WASHINGTON PROPOSED PROJECTS



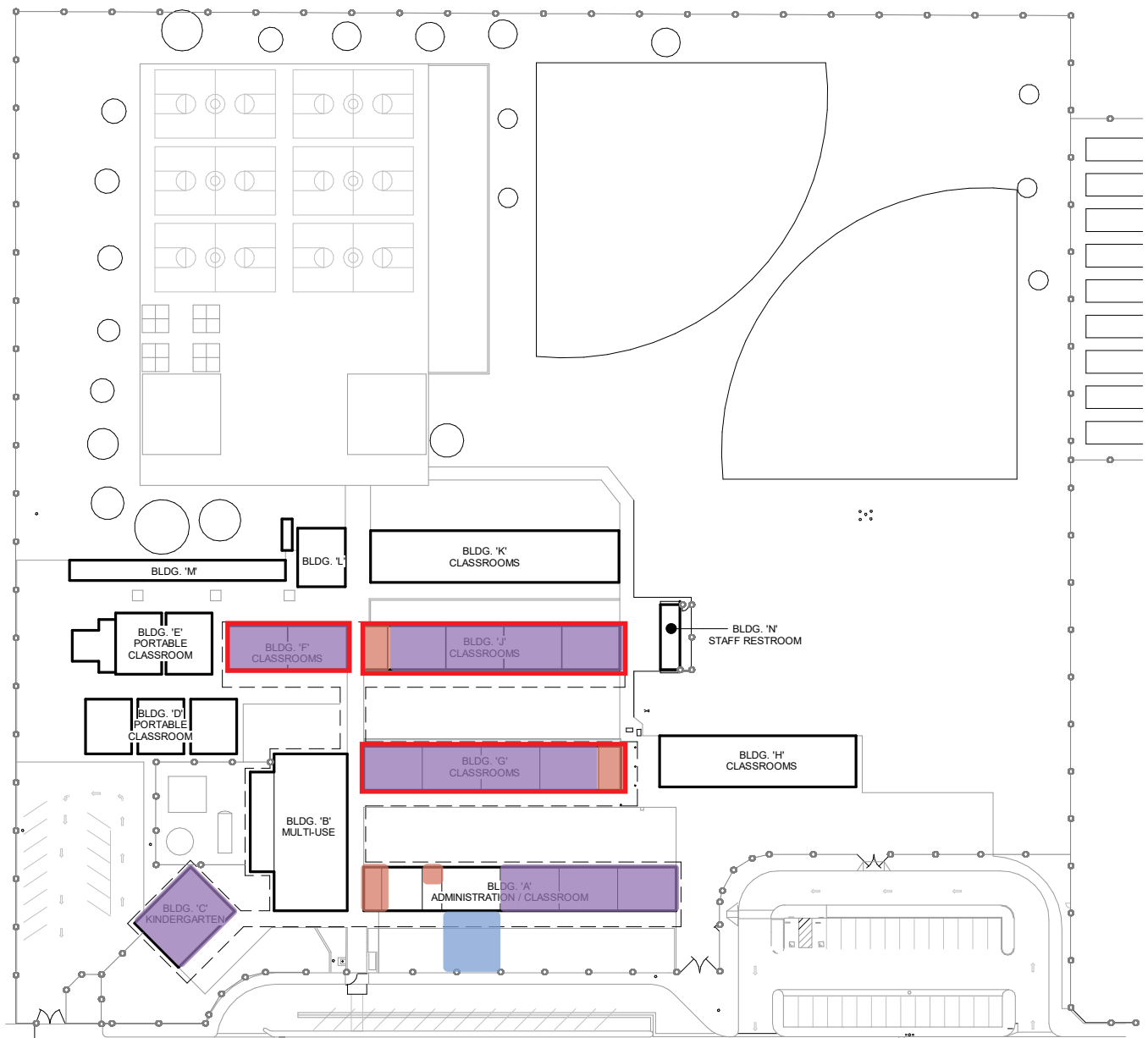
-  Restroom Modernization
-  Roof Replacement
-  Window Replacement



INDIANOLA PROPOSED PROJECTS






- Restroom Modernization
- Security Improvements
- Classroom Modernization (14 CR)
- Roof Replacements

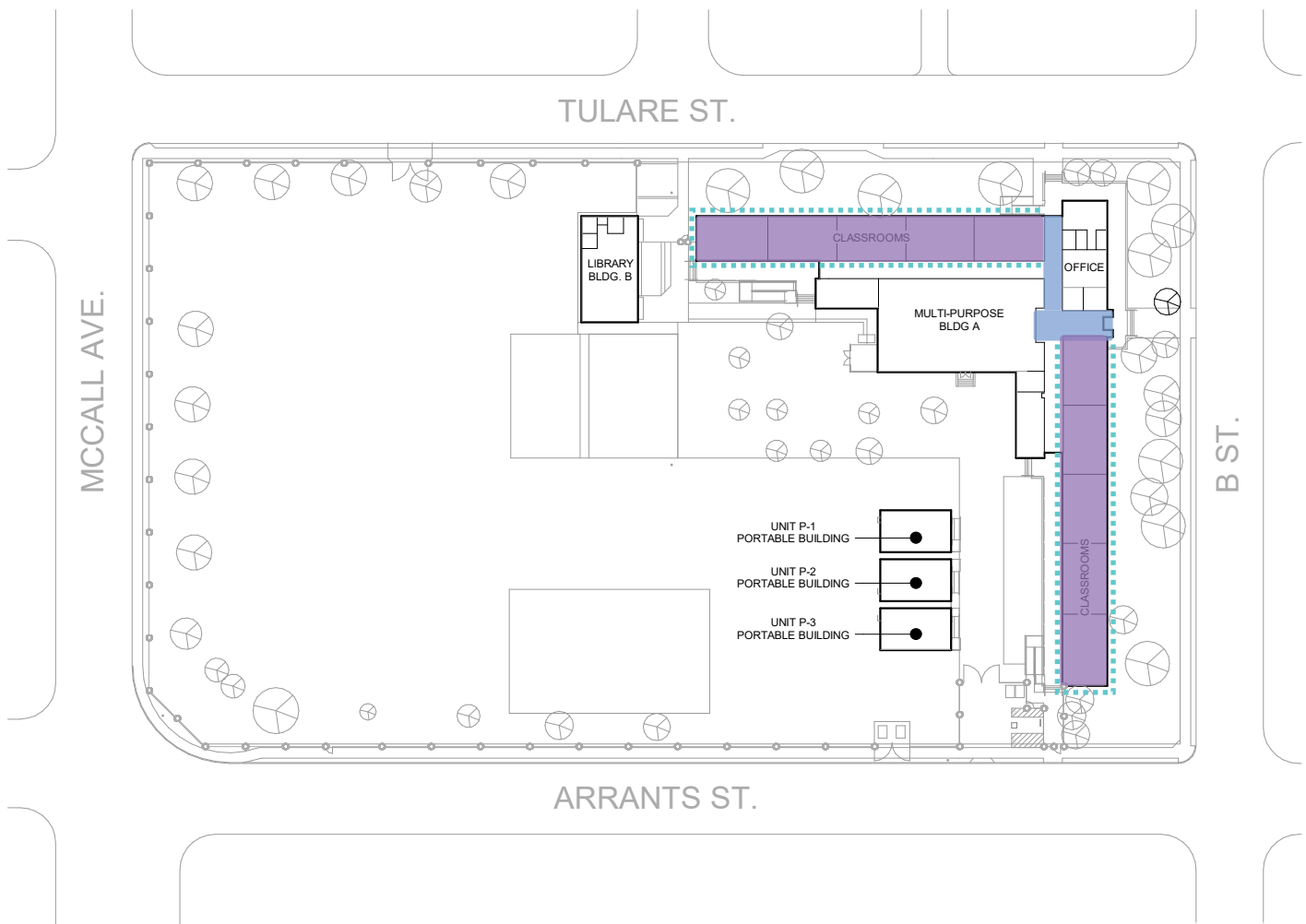


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GARFIELD PROPOSED PROJECTS








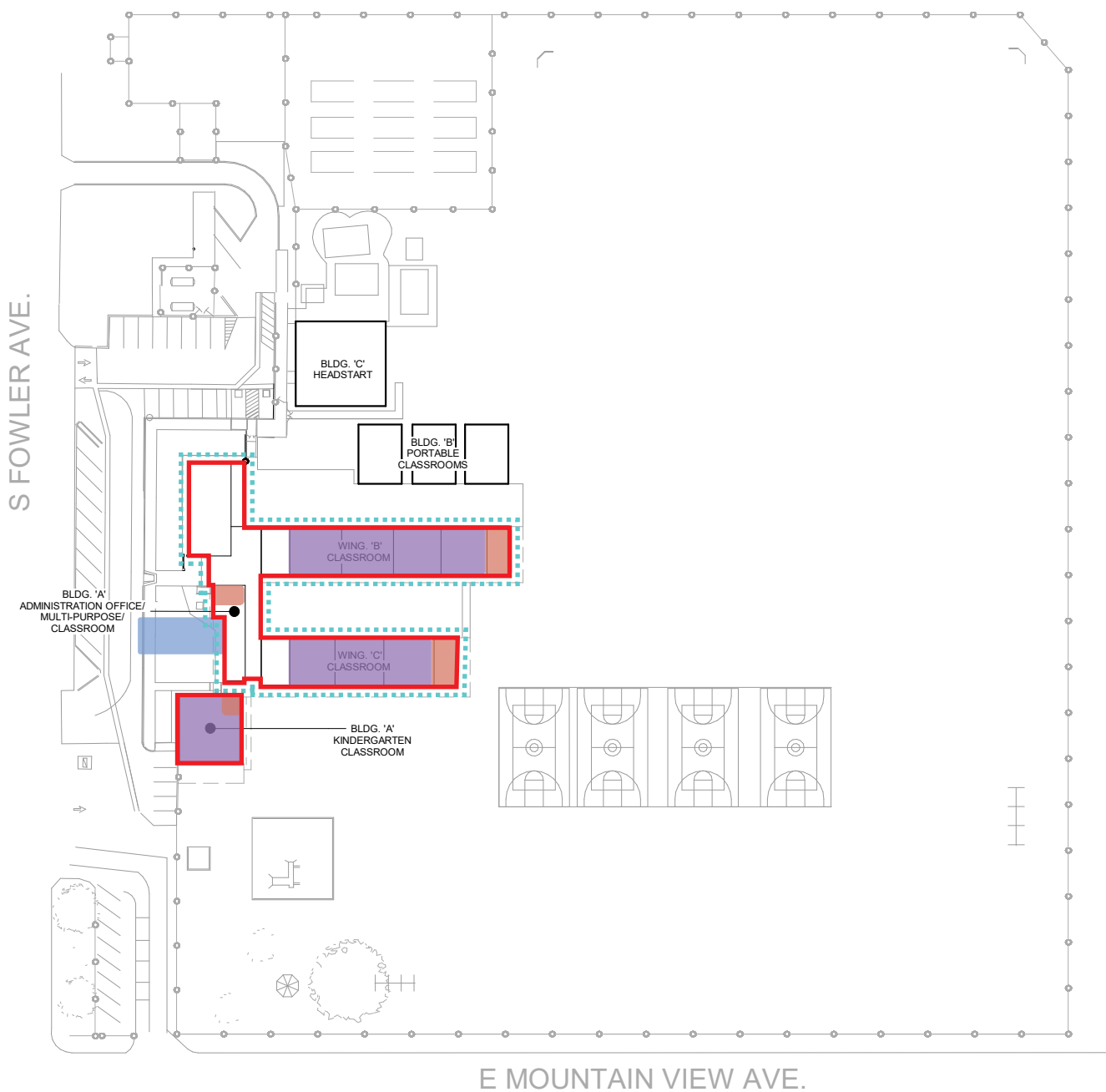
-  Security Improvements
-  Classroom Remodel (10 CR)
-  Window Replacement



TERRY PROPOSED PROJECTS







-  Restroom Modernization
-  Security Improvements
-  Classroom Modernization (8 CR)
-  Roof Replacement
-  Window Replacements



ROOSEVELT PROPOSED PROJECTS



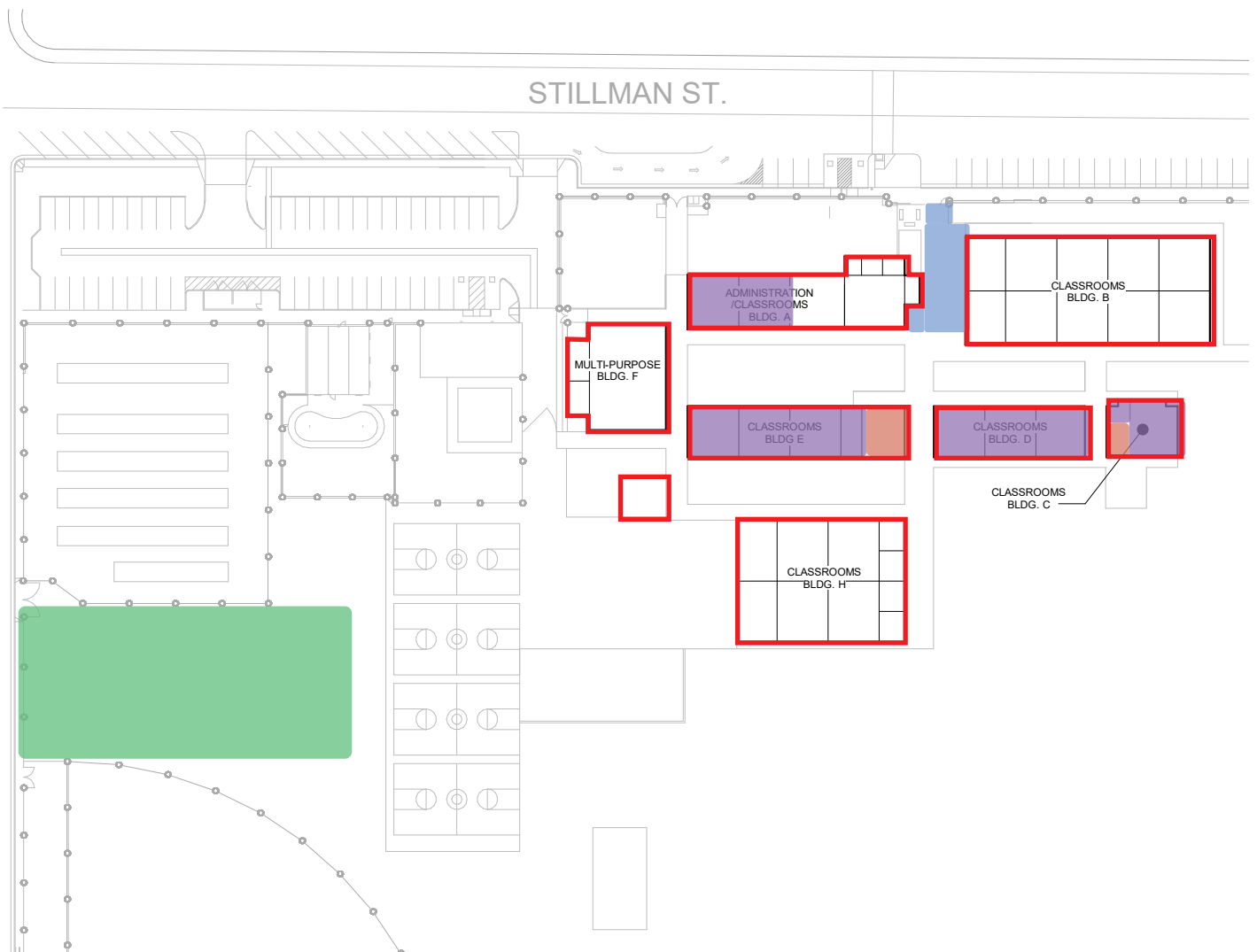
-  Restroom Modernization
-  Security Improvements
-  Classroom Modernization (18 CR)
-  Roof Replacement



WILSON PROPOSED PROJECTS



- Restroom Modernization
- Security Improvements
- Classroom Modernization (9 CR)
- Parent Drop-off
- Roof Replacement



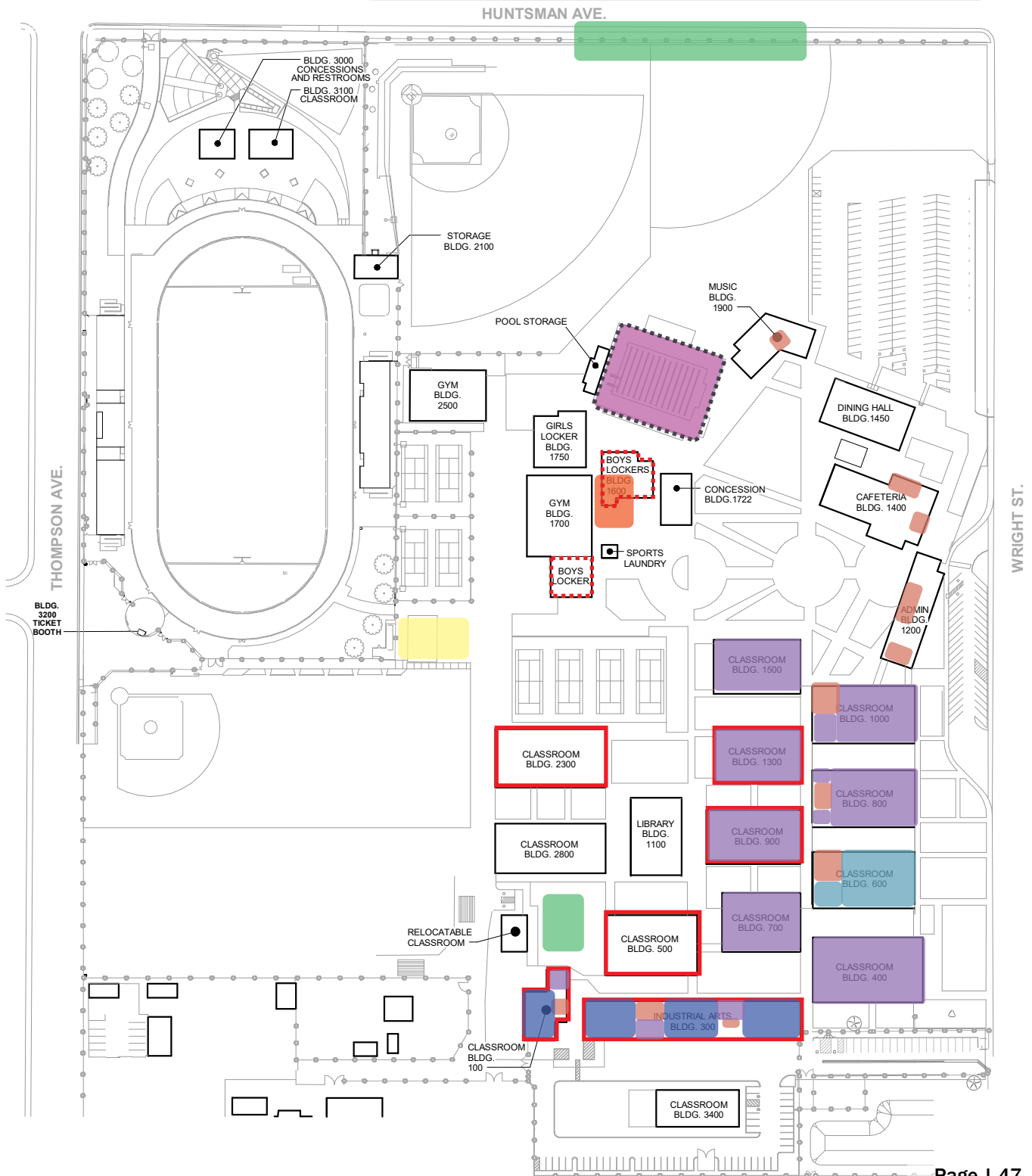
The logo for the American Legion Motor Sports (ALMS) series. It features a bald eagle with its wings spread wide, perched atop the stylized red letters 'ALMS'. The eagle has a yellow beak and talons. The letters are red with a blue outline and a white drop shadow. The eagle's tail feathers are white with blue outlines.

-
- The site map illustrates the layout of the school campus. Key features include:
- Streets:** ORANGE AVENUE runs along the western boundary, and NELSON BLVD runs along the northern boundary.
 - Buildings:**
 - ADMIN. BUILDING A
 - CLASSROOM BUILDING DD (multiple locations)
 - TOILET ROOM
 - (E) CLASSROOM BUILDING EE
 - CLASSROOM BUILDING EE
 - LOCKER/SHOWER BUILDING J
 - GYMNASIUM BUILDING K
 - PORTABLES (multiple locations)
 - BOILER BUILDING G
 - SHIPPING/RECEIVING BUILDING L
 - MULTI-PURPOSE BUILDING E
 - TOILET BUILDING F
 - CLASSROOM BUILDING C
 - CLASSROOM BUILDING D
 - CLASSROOM BUILDING E
 - CLASSROOM BUILDING M
 - SHOPS BUILDING H
 - Parking Areas:** Several designated parking lots are shown, including one near Nelson Blvd and others near the bus drop-off and bus drop-off areas.
 - Other Features:**
 - BUS DROP-OFF
 - FIRE TRUCK ACCESS
 - A green rectangular area, possibly a field or garden, is located near Orange Avenue.

SELMA HS PROPOSED PROJECTS




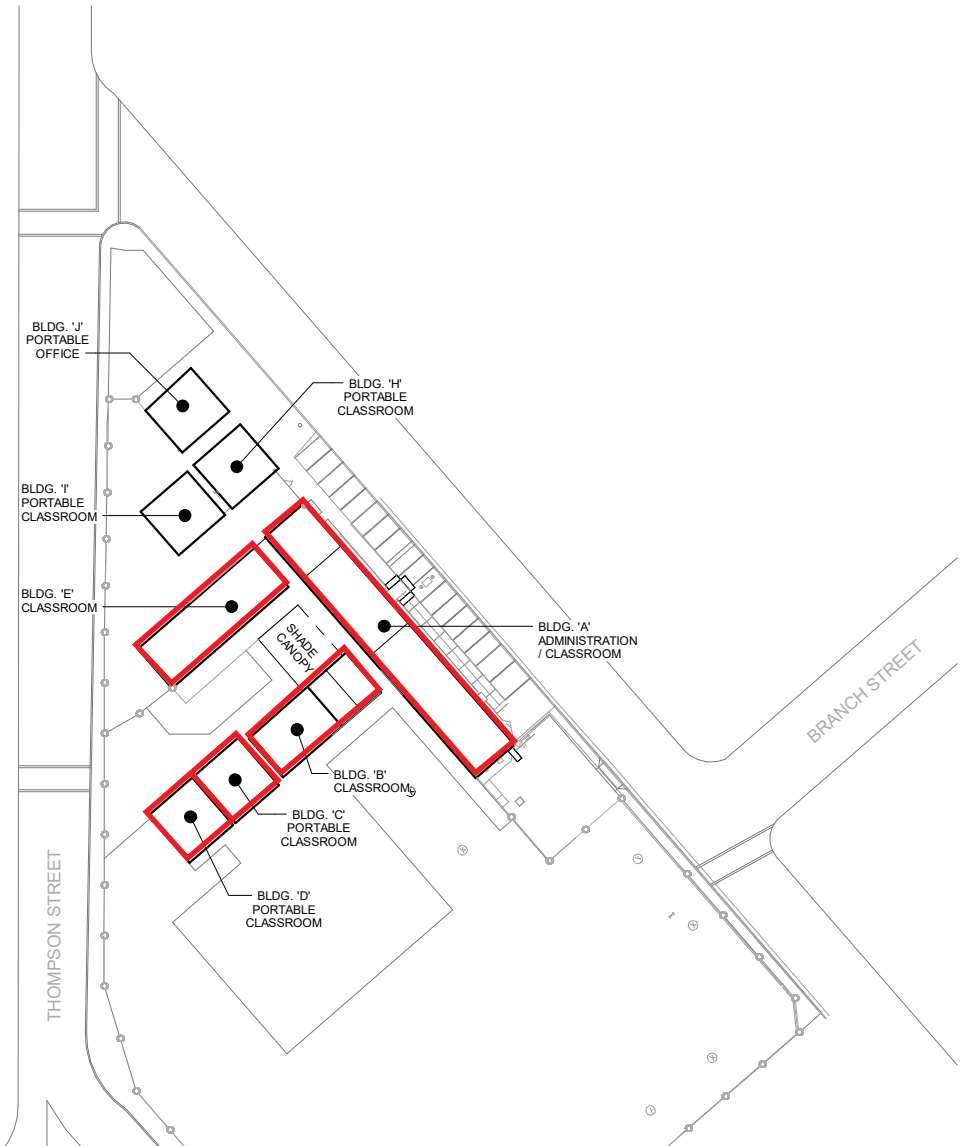
- | | |
|---|---|
| Restroom Modernization | New Locker Room |
| Classroom Modernization | Bus Drop-off, New CR & New RR |
| Science Modernizations | Pool Modernization |
| Shop Modernizations | Roof Replacement |
| New Wrestling Building | Buildings To Be Removed |



HEARTLAND PROPOSED PROJECTS



 Roof Replacement



SECTION 07



IMPLEMENTATION PLAN

IMPLEMENTATION PLAN

The goal of this facility master plan is to develop an extensive facility improvement plan with expenditure and revenue projections over the next 8 years. We recognize these projections cannot have the same level of detail or certainty as a board approved budget. Nevertheless, a long-term Facility Master Plan vision and implementation plan is crucial to the development and maintenance of exceptional learning environments for all students at Selma Unified.

Based on the District priorities indicated previously, an Implementation Plan has been developed that prioritizes projects to improve their existing school facilities, maximize state funding, provide benefit to a majority of students, and of course balance District finances. Unfortunately, not all projects can be completed simultaneously so the steering committee has indicated a preference for which projects and school sites should be implemented at this time. The proposed Implementation Plan will make a huge improvement for all Selma Unified Students with over \$93 million in facility projects over the next 8 years.

However, the district recognizes that this is a plan and the start of a long journey. A plan is critical to success but must also be flexible to changing circumstances (costs, revenue, funding opportunities, etc.). The district is committed to updating the facility master plan every couple of years.

Overview of Implementation Plan

- Provide security improvements at 8 schools
- Modernize student restrooms at 8 schools
- Renovate high school pool to eliminate health and safety concerns
- Modernize classrooms at 8 schools
- Provide new parent drop off at Wilson Elementary to improve safety
- Renovate existing roofs according to priority indicated by district report (requires multiple phased projects at each campus)
- Replace the existing High School Locker room with new due to cost to renovate the existing and facility phasing of the work
- Modernize the high school shops and science labs
- Provide a new student physical education auxiliary/wrestling facility
- Qualify for over \$34 Million of potential State Facility funds in next 8 years
- Maintain a balanced cash flow with a projected ending balance of around 3 million

The implementation plan information is presented in the following tables and exhibits to demonstrate the extent of the plan, how it meets the projected student growth and benefits all students.

- Exhibit 7.1 Indicates summary of board approved projects listed by school site, with project budget adjusted for inflation based on projected construction date in implementation plan.
- Exhibit 7.2 Indicates the recommended additional Master Plan projects budget and detailed implementation plan
- Exhibit 7.3 indicates the potential funding sources and ending facility fund balance during extent of facility master plan.

Exhibit 7.1 Implementation Plan Project List

FACILITY PROJECTS		TOTAL
JACKSON	Security Improvements	\$ 78,000
JACKSON	Restroom Modernization	\$ 729,000
JACKSON	Classroom Modernization	\$ 5,525,000
JACKSON	Roof Replacement	\$ 618,000
WHITE	Security Improvements	\$ 198,000
WHITE	Restroom Modernization	\$ 1,792,000
WHITE	Classroom Modernization	\$ 3,281,000
WHITE	Roof Replacement	\$ 1,088,000
WHITE	Administration Upgrade	\$ 2,207,000
WASHINGTON	Restroom & Window Modernization	\$ 1,111,000
WASHINGTON	Roof Replacement	\$ 943,000
INDIANOLA	Security Improvements	\$ 140,000
INDIANOLA	Restroom Modernization	\$ 913,000
INDIANOLA	Classroom Modernization	\$ 4,045,000
INDIANOLA	Roof Replacement	\$ 349,000
GARFIELD	Security Improvements	\$ 93,000
GARFIELD	Classroom Modernization	\$ 2,485,000
GARFIELD	Window Replacement	\$ 304,000
TERRY	Security Improvements	\$ 118,000
TERRY	Restroom & Window Modernization	\$ 1,898,000
TERRY	Classroom Modernization	\$ 2,213,000
TERRY	Roof Replacement	\$ 1,033,000
ROOSEVELT	Security Improvements	\$ 111,000
ROOSEVELT	Restroom Modernization	\$ 1,342,000
ROOSEVELT	Classroom Modernization	\$ 2,850,000
ROOSEVELT	Roof Replacement	\$ 869,000
WILSON	Security Improvements	\$ 152,000
WILSON	Restroom Modernization	\$ 647,000
WILSON	Classroom Modernization	\$ 1,780,000
WILSON	Roof Replacement	\$ 69,000
WILSON	Parent Drop-Off & Staff Parking	\$ 913,000
LINCOLN	Security Improvements	\$ 63,000
LINCOLN	Parent Drop-Off	\$ 958,000
LINCOLN	New Staff Restrooms	\$ 783,000
LINCOLN	Roof Replacement	\$ 6,723,000
SELMA HS	Bus Drop-Off, New CR & New RR	\$ 5,208,000
SELMA HS	Restroom Modernization	\$ 1,470,000
SELMA HS	Science Classroom Modernization	\$ 3,948,000
SELMA HS	Locker Room Replacement/New	\$ 6,867,000
SELMA HS	Shop Modernization	\$ 6,808,000
SELMA HS	Classroom Modernization	\$ 9,924,000
SELMA HS	New Wrestling Building	\$ 3,633,000
SELMA HS	Roof Replacement	\$ 3,242,000
SELMA HS	Pool Modernization	\$ 1,641,000
HEARTLAND EC	Roof Replacement	\$ 895,000
DISTRICT WIDE	Utility Infrastructure	\$ 1,400,000
Total Estimated Project Expenditures		\$ 93,457,000

Exhibit 7.2 Master Planned Project Expenditures

CAPITAL PROJECT EXPENDITURES											
FACILITY PROJECTS		Prior FY	FY 23/24	FY24/25	FY 25/26	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL
JACKSON	Security Improvements		\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
JACKSON	Restroom Modernization		\$ 72,900	\$ 656,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,000
JACKSON	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ 276,250	\$ 2,486,250	\$ 2,762,500	\$ -	\$ 5,525,000
JACKSON	Roof Replacement		\$ -	\$ -	\$ -	\$ 457,320	\$ 160,680	\$ -	\$ -	\$ -	\$ 618,000
WHITE	Security Improvements		\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
WHITE	Restroom Modernization		\$ 179,200	\$ -	\$ 1,612,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,792,000
WHITE	Classroom Modernization		\$ -	\$ -	\$ 164,050	\$ 3,116,950	\$ -	\$ -	\$ -	\$ -	\$ 3,281,000
WHITE	Roof Replacement		\$ -	\$ 217,600	\$ -	\$ 293,760	\$ -	\$ 576,640	\$ -	\$ -	\$ 1,088,000
WHITE	Administration Upgrade		\$ -	\$ -	\$ 220,700	\$ 1,986,300	\$ -	\$ -	\$ -	\$ -	\$ 2,207,000
WASHINGTON	Restroom & Window Modernization		\$ 1,111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,111,000
WASHINGTON	Roof Replacement		\$ -	\$ -	\$ -	\$ -	\$ 943,000	\$ -	\$ -	\$ -	\$ 943,000
INDIANOLA	Security Improvements		\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
INDIANOLA	Restroom Modernization		\$ 91,300	\$ -	\$ 821,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 913,000
INDIANOLA	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,250	\$ 3,842,750	\$ -	\$ 4,045,000
INDIANOLA	Roof Replacement		\$ -	\$ -	\$ -	\$ 188,460	\$ -	\$ 160,540	\$ -	\$ -	\$ 349,000
GARFIELD	Security Improvements		\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
GARFIELD	Classroom Modernization		\$ -	\$ -	\$ -	\$ 248,500	\$ 2,236,500	\$ -	\$ -	\$ -	\$ 2,485,000
GARFIELD	Window Replacement		\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,000
TERRY	Security Improvements		\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000
TERRY	Restroom & Window Modernization		\$ 189,800	\$ 1,708,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,898,000
TERRY	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,650	\$ 2,102,350	\$ 2,213,000
TERRY	Roof Replacement		\$ -	\$ 661,120	\$ -	\$ -	\$ 371,880	\$ -	\$ -	\$ -	\$ 1,033,000
ROOSEVELT	Security Improvements		\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
ROOSEVELT	Restroom Modernization		\$ 134,200	\$ -	\$ 1,207,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,342,000
ROOSEVELT	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 2,565,000	\$ 2,850,000
ROOSEVELT	Roof Replacement		\$ -	\$ 477,950	\$ -	\$ 391,050	\$ -	\$ -	\$ -	\$ -	\$ 869,000
WILSON	Security Improvements		\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000
WILSON	Restroom Modernization		\$ 64,700	\$ 582,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,000
WILSON	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 1,691,000	\$ -	\$ -	\$ 1,780,000
WILSON	Roof Replacement		\$ -	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000
WILSON	Parent Drop-Off & Staff Parking		\$ 91,300	\$ 821,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 913,000
LINCOLN	Security Improvements		\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000
LINCOLN	Parent Drop-Off		\$ -	\$ -	\$ -	\$ 47,900	\$ 910,100	\$ -	\$ -	\$ -	\$ 958,000
LINCOLN	New Staff Restrooms		\$ -	\$ -	\$ -	\$ -	\$ 39,150	\$ 743,850	\$ -	\$ -	\$ 783,000
LINCOLN	Roof Replacement		\$ -	\$ -	\$ -	\$ 2,554,740	\$ 1,949,670	\$ -	\$ -	\$ 2,218,590	\$ 6,723,000
SELMA HS	Bus Drop-Off, New CR & New RR		\$ 2,604,000	\$ 2,604,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,208,000
SELMA HS	Restroom Modernization		\$ -	\$ -	\$ 73,500	\$ 1,396,500	\$ -	\$ -	\$ -	\$ -	\$ 1,470,000
SELMA HS	Science Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,400	\$ 3,750,600	\$ -	\$ 3,948,000
SELMA HS	Locker Room Replacement/New		\$ -	\$ -	\$ 343,350	\$ 6,523,650	\$ -	\$ -	\$ -	\$ -	\$ 6,867,000
SELMA HS	Shop Modernization		\$ -	\$ -	\$ -	\$ -	\$ 340,400	\$ 6,467,600	\$ -	\$ -	\$ 6,808,000
SELMA HS	Classroom Modernization		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,200	\$ 4,465,800	\$ 4,962,000	\$ 9,924,000
SELMA HS	New Wrestling Building		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,650	\$ 3,451,350	\$ -	\$ 3,633,000
SELMA HS	Roof Replacement		\$ 1,750,680	\$ -	\$ -	\$ 1,491,320	\$ -	\$ -	\$ -	\$ -	\$ 3,242,000
SELMA HS	Pool Modernization		\$ 164,100	\$ 1,476,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,000
SELMA HS	Roof Replacement		\$ 644,400	\$ -	\$ -	\$ -	\$ 250,600	\$ -	\$ -	\$ -	\$ 895,000
DISTRICT WIDE	Utility Infrastructure		\$ 150,000	\$ 150,000	\$ 150,000	\$ 18,846,450	\$ 7,767,230	\$ 13,403,380	\$ 200,000	\$ 200,000	\$ 1,400,000
Total Estimated Project Expenditures			\$ -	\$ 8,352,580	\$ 9,576,870	\$ 4,593,900	\$ 7,767,230	\$ 13,403,380	\$ 18,868,650	\$ 12,047,940	\$ 93,457,000

Exhibit 7.3 Master Planned Project Revenues

CAPITAL PROJECT REVENUES											
	Prior FY	FY 23/24	FY24/25	FY 25/26	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	
Other Income (ESSER, CARES, ELOP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fund 25 Developer Fees	\$ 40,000	\$ 75,000	\$ 100,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,265,000	
Routine Restricted (Deferred Maintenance)	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 16,000,000	
General Fund LCAP	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 8,000,000	
Fund 21 Local Bond Fund	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 27,000,000	
State Funding - New Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
State Funding - Modernization	\$ -	\$ -	\$ -	\$ -	\$ 8,029,594	\$ 6,043,800	\$ 8,950,200,000	\$ 2,155,000	\$ 9,557,400,000	\$ 34,735,994	
Fund 14/40 Special Reserves	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,400,000	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Revenues	\$ 1,440,000	\$ 13,075,000	\$ 4,100,000	\$ 4,175,000	\$ 21,204,594	\$ 10,218,800	\$ 13,125,200	\$ 15,330,000	\$ 13,732,400	\$ 96,400,994	
CAPITAL PROJECT ENDING FUND BALANCE											
	Prior FY	FY 23/24	FY24/25	FY 25/26	FY26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31		
Beginning Capital Facilities Balances	\$ -	\$ 1,440,000	\$ 6,162,420	\$ 685,550	\$ 266,650	\$ 2,624,794	\$ 5,076,364	\$ 4,798,184	\$ 1,259,534		
Total FY Sources of Funds	\$ 1,440,000	\$ 13,075,000	\$ 4,100,000	\$ 4,175,000	\$ 21,204,594	\$ 10,218,800	\$ 13,125,200	\$ 15,330,000	\$ 13,732,400		
Total FY Uses of Funds	\$ -	\$ (8,352,580)	\$ (9,576,870)	\$ (4,593,900)	\$ (18,846,450)	\$ (7,767,230)	\$ (13,403,380)	\$ (18,868,650)	\$ (12,047,940)		
Ending Building Fund Balance	\$ 1,440,000	\$ 6,162,420	\$ 685,550	\$ 266,650	\$ 2,624,794	\$ 5,076,364	\$ 4,798,184	\$ 1,259,534	\$ 2,943,994		