



## CYPRESS SCHOOL DISTRICT



# FACILITIES MASTER PLAN

## BOARD STUDY SESSION

NOVEMBER 20, 2014



## **Executive Summary**

The Cypress School District Board of Trustees recognizes the importance of short and long range planning for school facilities in order to help meet the changing needs of District students and to help ensure that resources are allocated in an efficient and effective manner to meet District goals.

Cypress School District's Facilities Master Plan was originally developed in 2008. It was completed with the primary goal and purpose of addressing issues related to modernization, declining enrollment trends, program impact, transportation, facilities needs, school closure, property development, and financial resources.

The Facilities Master Plan is an important assessment and implementation plan that will be updated annually and used as a working tool within the Cypress School District as the staff and Board of Trustees seek to keep pace with facilities demands in the years ahead.

## School Facilities Goals & Objectives

The District and its Board of Trustees are committed to bringing every resource to bear in expanding and improving learning opportunities for students – opportunities that will lead to their success as lifelong learners. A primary goal of the Facilities Master Plan is to identify facility areas that can be enhanced to provide better learning environments for teachers, students, and community members. Five goals have been identified to assist in this process.

Goal #1: Identify and analyze information that documents the District’s school facility needs

Objectives:

- Develop a master plan in accordance with Board policy
- Identify facility needs for the educational program that will support success for students in the 21<sup>st</sup> century (i.e., class size reduction, STEM, ARTS Academy, technology replacement, etc.)

Goal #2: Create facilities standards that provide equity throughout the District.

Objectives:

- Adopt Board policies which reflect the school size and facilities standards which meet state requirements (i.e., LCFF/LCAP, ADA, etc.)
- Upgrade older facilities to be comparable to new facilities, including modernization of the Landell Elementary School site

Goal #3: Establish an ongoing planning process that best positions the District to meet its ever-changing facilities needs

Objectives:

- Update regular routine maintenance activities annually
- Analyze student projected enrollment annually
- Analyze staffing and consultant needs annually

Goal #4: Communicate the District’s facilities needs

Objectives:

- Regularly update the Board of Trustees, staff, and community, as needed
- Maintain ongoing communication with city/county agencies
- Maintain ongoing communication with contractor(s)
- Distribute Facilities Master Plan to community

Goal #5: Be aggressive in pursuing all funding alternatives

Objectives:

- Pursue state and federal funding, including state matching funds still owed
- Utilize Special Reserve for Capital Outlay
- Appropriately allocate future asset management monies

## Progress to Date

The District has made significant progress over the last five years with funding a construction/modernization program. The District’s successful building program has been funded primarily through the \$53.6 million General Obligation Bond (Measure M), which was overwhelmingly approved in 2008 by 69.2% of the community.

In addition, the building program has been supported by the District’s participation in the State School Facility Program, which has provided approximately \$5.2 million in state-matching funds to date. The District has also utilized local generated revenue sources by using its redevelopment pass-through revenues. To date, the District has authorized approximately \$3.9 million from these monies received. Finally, in 2013 the District issued \$7.365 million in Certificates of Participation (COPs), which is a type of lease financing, to fund various facility projects.

Since the passage of Measure M, the following school sites have successfully completed their scheduled modernizations:

Vessels Elementary	2010
King Elementary	2011
Morris Elementary	2012
Luther Elementary	2013
Arnold Elementary	2014
Landell Elementary	2014 ( <i>partially modernized</i> )

## Current Enrollment & Projections

The District currently serves 4,003 students (October 2014 CBEDS). Many of the schools in Cypress School District have been closed over the years due to declining enrollment. In fact, enrollment has declined by more than half when compared to our peak of 7,800 students in the 1980s. At that time, the District had 12 open schools.

Today, the District operates 6 schools for its approximately 4,000 students. The following shows the District's enrollment trend:

2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
4,304	4,219	4,114	4,095	4,018	3,971	3,935	3,898	3,931	4,003

Cypress School District boundaries include most of Cypress, as well as portions of La Palma and Buena Park. The following shows the District's student enrollment by city for the 2014/15 school year:

City	# Students Served
Cypress	3,088
Buena Park	294
La Palma	285
All other cities	319

The U.S. Census Bureau identifies future population characteristics for the City of Cypress showing growth trends lower than the California average.

People Quick Facts	Cypress	California
Population, 2013 estimate	49,087	38,332,521
Population, 2012 estimate	48,765	37,999,878
Population, 2010 (April 1) estimates base	47,852	37,253,959
Population, percent of change, April 1, 2010 to July 1, 2013	2.6%	2.9%
Population, percent of change, April 1, 2010 to July 1, 2012	1.9%	2.0%
Persons under 5 years, percent 2010	5.0%	6.8%
Persons between 5 to 9 years, percent 2010	5.9%	6.73%
Persons between 10 to 14 years, percent 2010	7.4%	6.9%
Persons under 18 years, percent 2010	23.7%	25.0%
Persons 65 years and over, percent 2010	12.9%	11.4%

Birthrate data shows the following trend:

	2008	2009	2010
Total Births	442	400	433
Birth Rate	9.3	8.4	9.1

Other relevant school enrollment data based on years 2008-2012 shows:

	Cypress, CA			California		U.S.	
	Total	Public	Private	Public	Private	Public	Private
Nursery School, Preschool, Kindergarten	1,017	58.90%	41.10%	71.35%	28.65%	70.05%	29.95%
Elementary School (Grades 1-8)	4,640	85.15%	14.85%	91.23%	8.77%	89.62%	10.38%
High School (Grades 9-12)	3,382	94.03%	5.97%	92.19%	7.81%	90.52%	9.48%

The factors shown above support that future enrollment will grow minimally or possibly remain equal to current enrollment, at best. Enrollment projections will continue to be closely monitored to accurately forecast future enrollment and facility needs.

## Future Residential Development

The 2013 Orange County Progress Report identifies there are approximately 16,094 housing units within the city of Cypress.

The Cypress School District community was fundamentally built out in the 1960s, when it saw the opening of ten new schools within seven years, from 1962 to 1968. The building boom was drawing to an end in the late 1970s when the Cypress School District experienced a serious decline in enrollment, causing four elementary schools to be closed.

Current projections for new housing projects indicate minimal growth, with the 2013 Orange County Progress Report showing the following:

2015	16,181
2020	16,423
2025	16,652
2030	16,796
2035	16,938

The District currently has three closed elementary sites identified for possible reuse in the event enrollment should ever increase beyond the capacity of its six open elementary schools: Cawthon, Damron, and Swain.

## Ten-Year Projected Facilities Needs

Modernization/Rehabilitation of Landell Elementary School: As previously shared, five of the six operating schools have successfully completed their scheduled modernization. Landell still needs to be modernized.

Class Size Reduction Portables: California has changed the way it funds public education and introduced the new Local Control Funding Formula (LCFF). As a result, all districts receive a uniform base grant, adjusted by grade level. The K-3 base grant includes a grade-span adjustment which is expected to increase each year in support of districts reducing class size ratios to 24:1 or a locally bargained alternative ratio. In order to receive this add-on funding, districts have to show steady annual progress toward this ratio with full implementation by 2021. Districts that fail to meet the 24:1 class size ratio at each school will lose 100% of any additional funding provided in that fiscal year.

This 2014/15, the District took its first steps in meeting this mandate by reducing all kindergarten class size ratios to below 25:1. The goal is to continue reducing class size ratios in the years to come, as follows:

2014/15	Kindergarten	25:1 or lower
2015/16	Kindergarten, 1 <sup>st</sup> Grade	25:1 or lower
2016/17	Kindergarten, 1 <sup>st</sup> Grade, 2 <sup>nd</sup> Grade	25:1 or lower
2017-18	Kindergarten, 1 <sup>st</sup> Grade, 2 <sup>nd</sup> Grade, 3 <sup>rd</sup> Grade	25:1 or lower

STEM & ARTs Academy: In order for students to succeed in the society of tomorrow, districts will need to provide high-quality science, technology, engineering, and math (STEM) education programming to students in grades K-8. California has adopted the new Common Core State Standards (CCSS). These standards set requirements not only for English language arts (ELA), but also for literacy in other disciplines, including STEM subjects, designed to encourage collaborative learning and critical thinking so that students can compete in a global economy. To accomplish this, the District has a vision of installing new STEM portables on each campus which will address the classroom and laboratory needs of students. Because today’s science education is hands-on and lab-focused, these new classrooms will be flexible and provide state-of-the-art safe spaces for science and technology instruction.

In addition, the District envisions installing an ARTs Academy portable on each campus to better support music and performing arts programs.

Technology Refreshment/Replacement: With Measure M modernization, improved educational technology occurred in ALL classrooms, school libraries, and computer labs. This included SMARTboards, document cameras, teacher work stations, computers, and printers in ALL classrooms. All schools received increased technology support infrastructure with added data drops, wireless access, and duplex outlets in all classrooms.

Technology remains a very important tool in the District for enhancing student learning and increasing organizational efficiency and effectiveness. A technology replacement schedule has been established by the District so that aging equipment can be systematically replaced with different up-to-date technologies in a proactive manner instead of in a reactive way.

## Facilities Funding Sources

The District's Facilities Master Plan has identified a long list of needs that will ultimately need to be addressed. Currently, the state's School Facility Program for school modernization is undergoing major revisions. The District does not know how this funding program will change. However, the District has identified some other potential funding sources that can begin to address the financial requirements associated with these projects. They include:

State Funds: Depletion of the state's School Facility Program has stalled the availability of local matching funds to districts. Currently, Cypress School District is eligible to receive matching funds for completed modernization work at Arnold Elementary and Luther Elementary; however, state funding opportunities are subject to availability of funds. This can change at any time due to legislative action. The District will continue to update its eligibility for participation in the School Facility Program on an annual basis. Currently, almost all state funding programs for school construction lack any bond authority or funding. It is speculated that the state program will undergo significant changes in the future. As the program currently stands, the District is eligible for \$4.8 million in K-6 construction/modernization grants.

Local Bond Funds: In 2008, the Measure M General Obligation Bond authorized the District to issue and sell bonds up to \$53.6 million in aggregate principal amount to provide for specific modernization projects of our schools. To date, the District has \$11.9 million remaining of Measure M General Obligation Bond authorization.

Recent changes in law (Assembly Bill 182), effective January 1, 2014, now limit how districts may issue and sell General Obligation Bonds. The new law does the following:

- Limits the terms of current interest bonds under Government Code to 30, rather than 40 years.
- Limits all Capital Appreciation Bonds (CABs) to a maximum of 25 years and 8% interest.
- Requires all CABs to have a call option after no later than 10 years from issuance.
- Limits the ratio of total debt service to principal to no more than 4:1 on all bond sales.
- Requires public disclosure of detailed information about any proposed use of CABs, including financing terms and time of maturity, repayment ratio, and estimated change in assessed value of property in the district over the financing term.
- Requires that if the bond sale will include CABs, then the board resolution approving the sale must be presented to the governing board on two consecutive meeting agendas, first as an informational item, and second as an action item.
- Requires that the agenda items for bond sales, including CABs, must identify that CABs are proposed and that the governing board be presented with all the following: (i) an analysis containing the total overall cost of the CABs, (ii) a comparison to the overall cost of current interest bonds, (iii) the reason CABs are being recommended, and (iv) a copy of the written disclosure made by the underwriter to the district in compliance with Rule G-17 adopted by the federal Municipal Securities Rulemaking Board.

Under this new law, the District does not project being able to issue a third series bond sale until after the 2020 year.

Special Reserve for Capital Outlay Projects: The District currently utilizes a Capital Projects Fund to account for the financial resources to be used for the acquisition or construction of major capital facilities. Monies received in this account include redevelopment pass-through revenues.

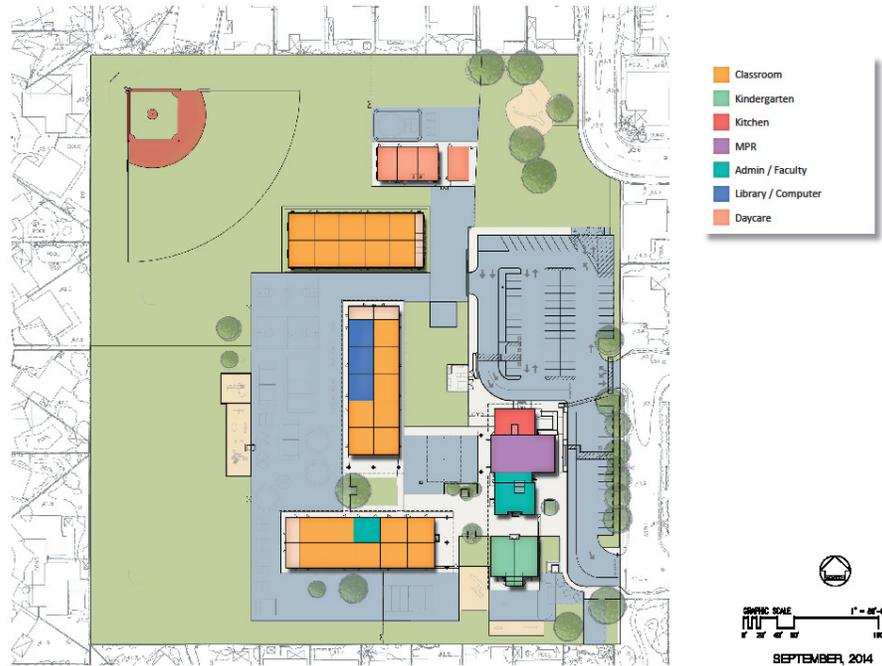
Asset Management Program: The District has an asset management program which includes maximizing ways in which certain identified surplus properties can be used to generate unrestricted General Fund income to support educational programs and services for students and staff. This includes:

- Cawthon Elementary (*closed in 2010*): Currently leased to a private school organization.
- Damron Elementary (*closed in 2004*): Currently leased to a private school organization.
- Swain Elementary (*closed in 2010*): Currently leased to two private school organizations.
- Mackay Elementary (*closed in 1980*): An exchange agreement with a home developer was approved by the Board of Trustees on October 10, 2013. On November 4, 2014, a ballot measure was approved by the community allowing this property to be rezoned, which in turn will allow the District to execute this exchange agreement. The District will soon enter escrow with the developer and work to identify a suitable revenue-generating property equal in value to \$10.5 million.
- Dickerson Elementary (*closed in 2009*): An exchange agreement with a home developer was approved by the Board of Trustees on September 11, 2014. The District has entered into escrow with the developer and will soon be working to identify a suitable revenue generating property equal in value to \$20.2 million.

Developer Fees: In 1986, Assembly Bill 2926 (AB 2926) was enacted by the state. This law added various sections to the Government Code that authorized school districts to levy School Developer Fees on new residential and commercial/industrial development in order to pay for school facilities. In addition, AB 2926 stated that no city or county can issue a building permit for a development project unless School Developer Fees have been paid. Maximum school fees for 2013 are limited to \$2.97 per square foot of enclosed residential floor space and \$0.47 per square foot of enclosed commercial/industrial floor space. Lastly, AB 2926 included a means to allow School Developer Fees to increase every other year based on the statewide cost index for class B construction, as determined by the State Allocation Board (SAB).

The District currently utilizes a Capital Facilities Fund to account for all School Developer Fees received, and this account can be used for the acquisition or construction of major capital facilities.

## Site Plans & Costs Vessels Elementary School



**ENTRANCE DESIGN ARCHITECTS**  
Architecture • Planning • Interior Design  
3000 West 15th Street, Suite 100  
Cypress, CA 90630

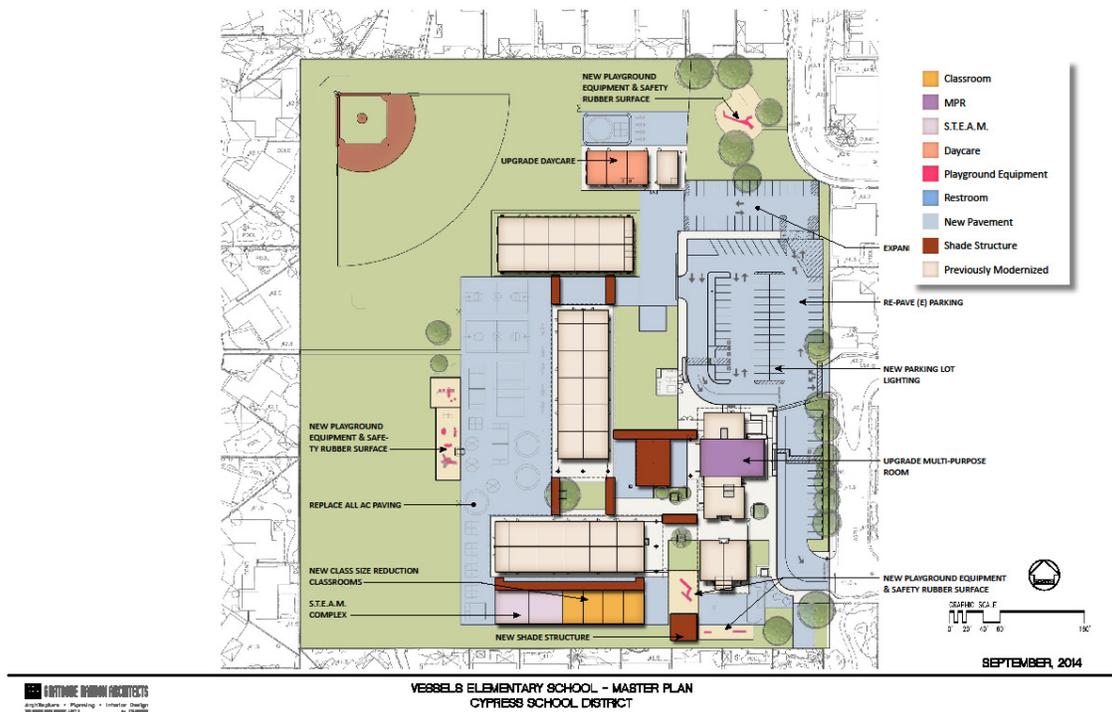
VESSELS ELEMENTARY SCHOOL - EXISTING  
CYPRESS SCHOOL DISTRICT



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Cypress, CA 90630

VESSELS ELEMENTARY SCHOOL - CLASS SIZE REDUCTION  
CYPRESS SCHOOL DISTRICT

## Vessels Elementary School



Summarized Cost from Needs Assessment Spreadsheet:

A	Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (addresses LCFF standards)	\$813,500
	<i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft costs and contingency, is \$720,300.</i>	
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$5,052,076
C	Campus of the future – Up to a 15-year time frame (addresses CCSS)	\$2,163,400
	<b>Total all Categories</b>	<b>\$8,028,976</b>

## Site Plans & Costs King Elementary School



**BARTONAC ARCHITECTS**  
Architects • Planning • Interior Design  
10000 W. 10th Street, Suite 100  
Denver, CO 80231

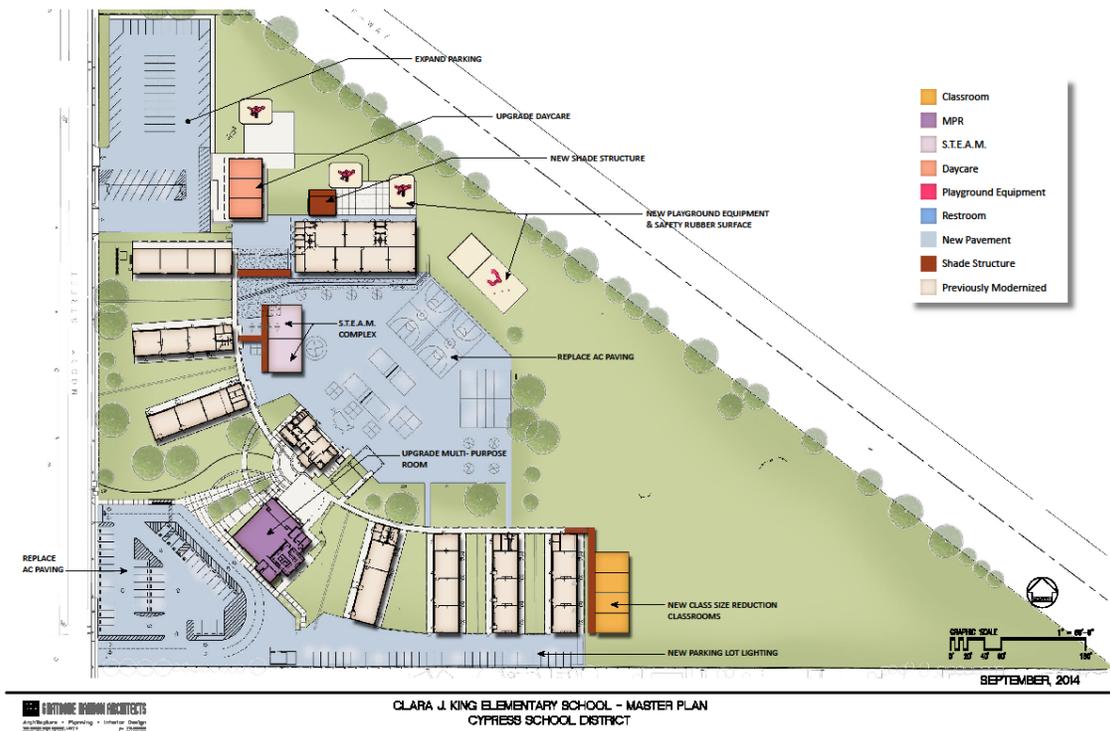
CLARA J. KING ELEMENTARY SCHOOL - EXISTING  
CYPRESS SCHOOL DISTRICT



**BARTONAC ARCHITECTS**  
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10000 W. 10th Street, Suite 100  
Denver, CO 80231

CLARA J. KING ELEMENTARY SCHOOL - CLASS SIZE REDUCTION  
CYPRESS SCHOOL DISTRICT

## King Elementary School



Summarized Cost from Needs Assessment Spreadsheet:

A	Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (addresses LCFF standards)	\$763,000
	<i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft costs and contingency, is \$720,300</i>	
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$4,979,155
C	Campus of the future – Up to a 15-year time frame (addresses CCSS)	\$2,090,000
	<b>Total all Categories</b>	<b>\$7,832,155</b>

## Site Plans & Costs Morris Elementary School



**ENTONNE BRIDMAN ARCHITECTS**  
 Architecture • Planning • Interior Design  
 10000 Westheimer Road, Suite 100  
 Houston, Texas 77042

**JULIET MORRIS ELEMENTARY SCHOOL - EXISTING**  
 CYPRESS SCHOOL DISTRICT

SEPTEMBER, 2014

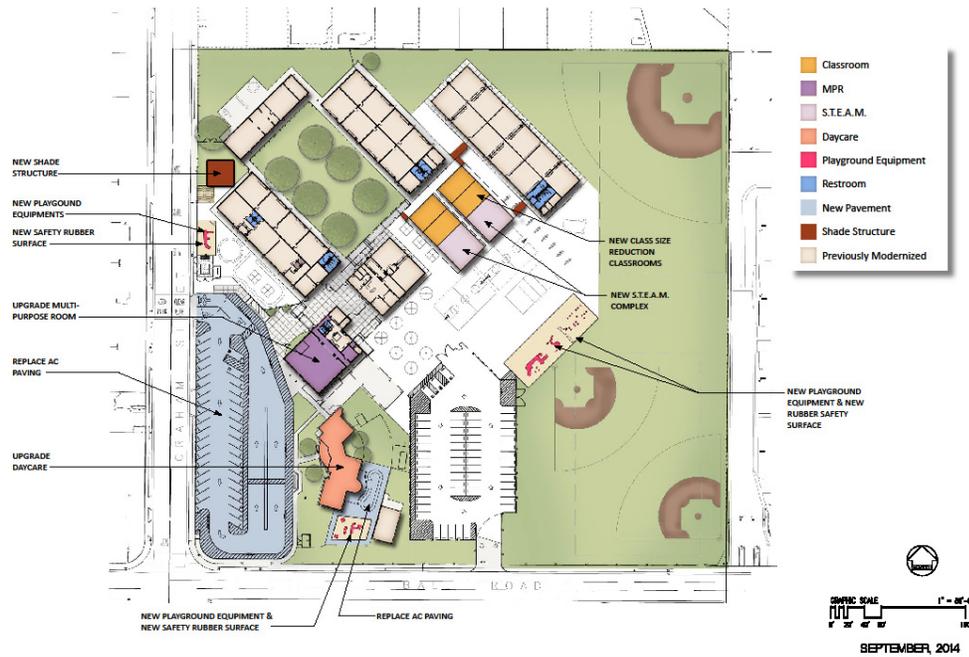


**ENTONNE BRIDMAN ARCHITECTS**  
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 10000 Westheimer Road, Suite 100  
 Houston, Texas 77042

**JULIET MORRIS ELEMENTARY SCHOOL - CLASS SIZE REDUCTION**  
 CYPRESS SCHOOL DISTRICT

SEPTEMBER, 2014

## Morris Elementary School



**ENTYNE ARCHITECTS**  
 Architecture • Planning • Interior Design  
 10000 Katy Road, Suite 1000, Houston, TX 77025  
 Phone: 281.461.1111

JULIET MORRIS ELEMENTARY SCHOOL - MASTER PLAN  
 CYPRESS SCHOOL DISTRICT

### Summarized Cost from Needs Assessment Spreadsheet:

A	Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (addresses LCFF standards)	\$741,000
	<i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft costs and contingency, is \$720,300.</i>	
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$4,686,329
C	Campus of the future – Up to a 15-year time frame (addresses CCSS)	\$2,017,600
	<b>Total all Categories</b>	<b>\$7,444,929</b>

## Site Plans & Costs Luther Elementary School



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 Architecture • Planning • Interior Design  
 10000 Westheimer Road, Suite 100  
 Houston, Texas 77042

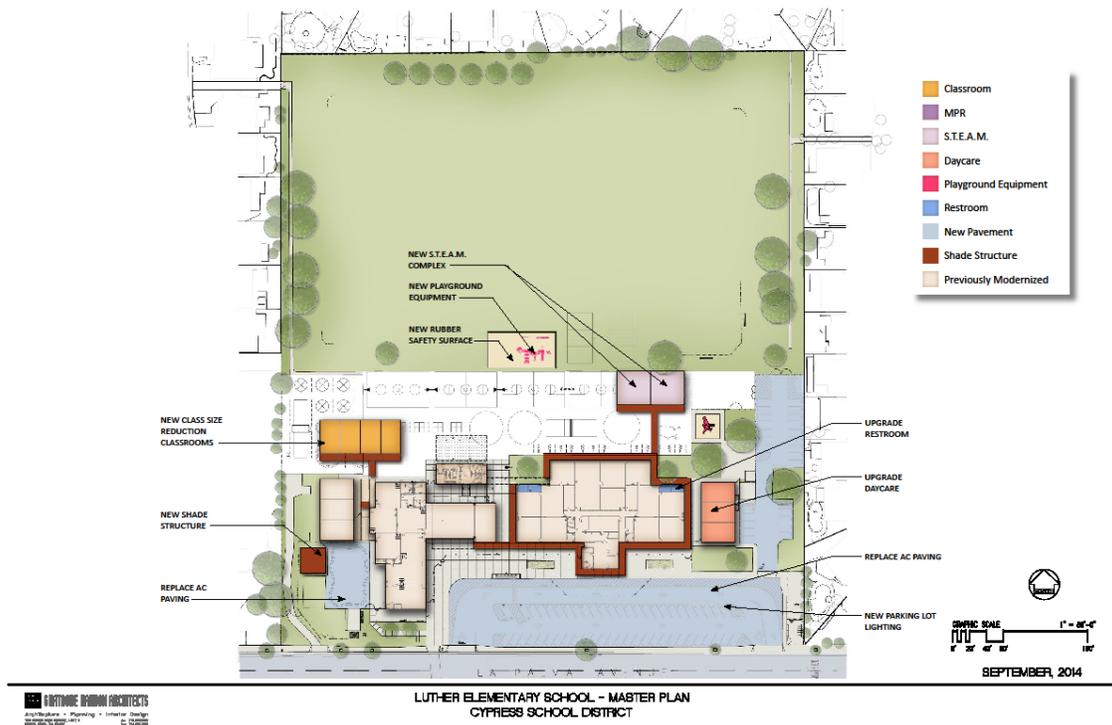
**LUTHER ELEMENTARY SCHOOL - EXISTING**  
 CYPRESS SCHOOL DISTRICT



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 Architecture • Planning • Interior Design  
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**LUTHER ELEMENTARY SCHOOL - CLASS SIZE REDUCTION**  
 CYPRESS SCHOOL DISTRICT

## Luther Elementary School



Summarized Cost from Needs Assessment Spreadsheet:

A	Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (addresses LCFF standards)	\$638,000
	<i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft costs and contingency, is \$720,300</i>	
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$3,976,443
C	Campus of the Future – Up to a 15-year time frame (addresses CCSS)	\$2,024,800
	<b>Total all Categories</b>	<b>\$6,639,243</b>

## Site Plans & Costs Arnold Elementary School



**ENTYME DESIGN ARCHITECTS**  
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3000 West Loop South, Suite 1000  
Houston, Texas 77025

A.E. ARNOLD ELEMENTARY SCHOOL - EXISTING  
CYPRESS SCHOOL DISTRICT



**ENTYME DESIGN ARCHITECTS**  
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3000 West Loop South, Suite 1000  
Houston, Texas 77025

A.E. ARNOLD ELEMENTARY SCHOOL - CLASS SIZE REDUCTION  
CYPRESS SCHOOL DISTRICT

## Arnold Elementary School



Summarized Cost from Needs Assessment Spreadsheet:

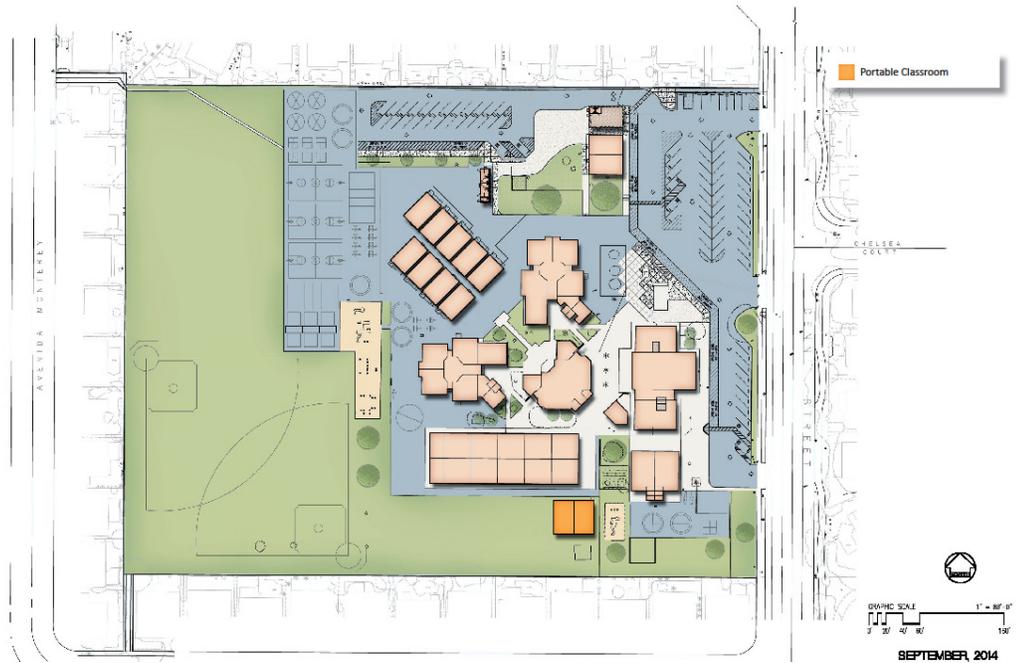
A	Sustain and complete Measure M standards implemented district-wide – Up to a 5-year time frame (addresses LCFF standards)	\$642,000
	<i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft cost and contingency is \$720,300</i>	
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$4,135,777
C	Campus of the Future – Up to a 15-year time frame (addresses CCSS)	\$2,129,200
	<b>Total all Categories</b>	<b>\$6,906,977</b>

## Site Plans & Costs Landell Elementary School



**ENTONIC DESIGN ARCHITECTS**  
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 10000 S. RAYBURN AVENUE, SUITE 100  
 DALLAS, TEXAS 75243

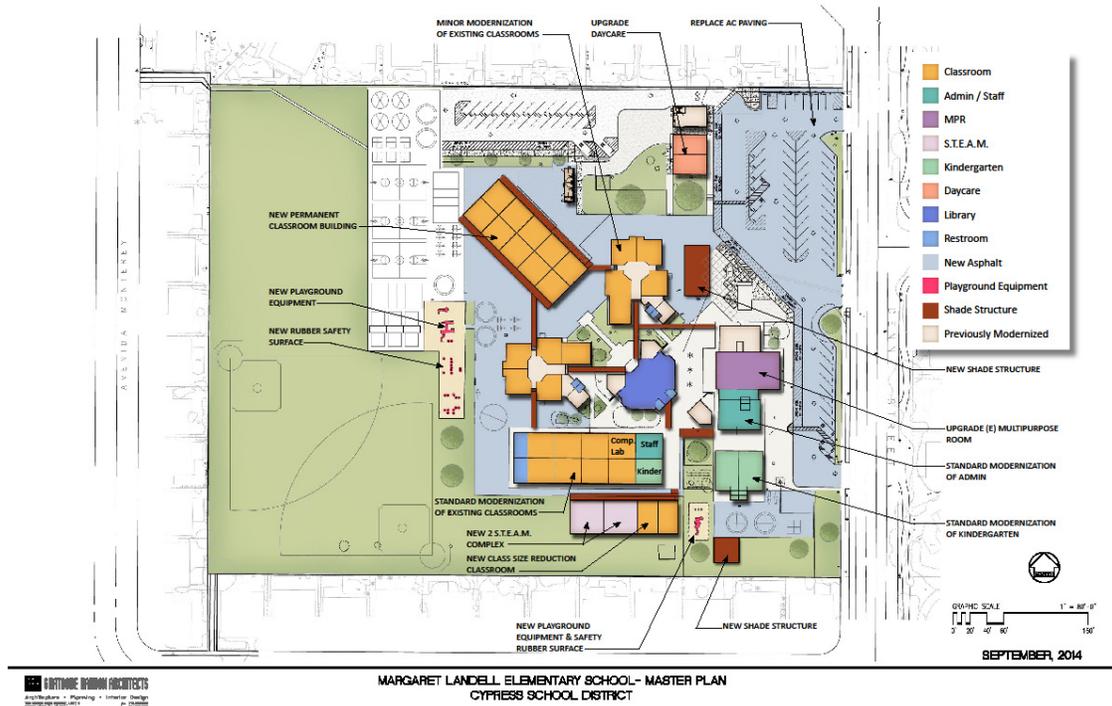
MARGARET LANDELL ELEMENTARY SCHOOL- EXISTING  
 CYPRESS SCHOOL DISTRICT



**ENTONIC DESIGN ARCHITECTS**  
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 10000 S. RAYBURN AVENUE, SUITE 100  
 DALLAS, TEXAS 75243

MARGARET LANDELL ELEMENTARY SCHOOL- CLASS SIZE REDUCTION  
 CYPRESS SCHOOL DISTRICT

## Landell Elementary School



### Summarized Cost from Needs Assessment Spreadsheet:

A	Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame (addresses LCFF standards)	\$8,729,050
<p><i>Note: This subtotal includes \$540,000 of CSR actual construction costs. The approximate total budget for 4 CSR units for this site, including soft costs and contingency, is \$360,150</i></p>		
B	Update facilities for current standards and needs – Up to a 10-year time frame	\$4,612,737
C	Campus of the future – Up to a 15-year time frame (addresses CCSS)	\$2,238,600
<b>Total all Categories</b>		<b>\$15,580,387</b>

Needs Assessment Cost Summary

**Category A:** Sustain and complete Measure M standards implemented District-wide – Up to a 5-year time frame *(Includes Landell Modernization costs and addresses LCFF/CSR standards)*

VE	KI	MO	LU	AR	LA	TOTAL
\$813,500	\$763,000	\$741,000	\$638,000	\$642,000	\$8,729,050	<b>\$12,326,550</b>

**Category B:** Update facilities for current standards and needs – Up to a 10-year time frame

VE	KI	MO	LU	AR	LA	TOTAL
\$5,052,076	\$4,979,155	\$4,686,329	\$3,976,443	\$4,135,777	\$4,612,737	<b>\$27,442,515</b>

**Category C:** Campus of the future – Up to a 15-year time frame *(Addresses CCSS)*

VE	KI	MO	LU	AR	LA	TOTAL
\$2,163,400	\$2,090,000	\$2,017,600	\$2,024,800	\$2,129,200	\$2,238,600	<b>\$12,633,600</b>

**Total all Categories**

VE	KI	MO	LU	AR	LA	TOTAL
\$8,028,976	\$7,832,155	\$7,444,929	\$6,639,243	\$6,906,977	\$15,580,387	<b>\$52,432,665</b>



CSD Facilities and Technology Needs Assessment  
(current one time costs.)

Item	Vessels	King	Morris	Luther	Arnold	Landell	Comments
<b>B. Update Facilities for Current Standards and Needs. Up to a 10 year time frame</b>							
1. CCTV	\$ 30,000.00						
2. MPR Modernization	\$ 700,000.00	\$ 1,000,000.00	\$ 1,000,000.00		\$ 100,000.00	\$ 700,000.00	
3. Secure Campus Entry	\$ 17,000.00						
4. Remaining RR Modern.	\$ 150,000.00			\$ 400,000.00	\$ 400,000.00		
5. Replace windows (2 pane)	\$ 231,395.50	\$ 227,710.00	\$ 187,428.50	\$ 161,227.50	\$ 181,097.00	\$ 182,626.50	\$3.50 psf
6. 10 year roof tune	\$ 50,000.00	\$ 100,000.00	\$ 30,000.00	\$ 80,000.00	\$ 100,000.00	\$ 50,000.00	
7. Replace old chainlink	\$ 120,000.00	\$ 100,000.00	\$ 60,000.00	\$ 90,000.00	\$ 80,000.00	\$ 120,000.00	
8. Replace old asphalt	\$ 110,000.00			\$ 120,000.00		\$ 100,000.00	
9. Replace Irrigation	\$ 90,000.00			\$ 90,000.00		\$ 90,000.00	
10. Renovate Turf	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	Budget # to prioritize and replace worst
11. Replace old concrete	\$ 123,060.00	\$ 112,830.00	\$ 121,110.00	\$ 127,560.00	\$ 142,170.00	\$ 136,110.00	\$10/lyd
12. Replace Carpet (10 years)	\$ 75,000.00	\$ 125,000.00	\$ 75,000.00	\$ 45,000.00	\$ 45,000.00	\$ 95,000.00	
13. Repaint Exterior (10 years)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
14. Repaint Interior (10 years)	\$ 25,000.00						
15. Site Drainage	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	Budget # to prioritize and replace worst
16. New Play Eq	\$ 146,700.00	\$ 108,555.00	\$ 101,790.00	\$ 62,855.00	\$ 137,010.00	\$ 96,000.00	\$15.00 psf ex area only
17. Rubber Safety Surface	\$ 960,500.00	\$ 709,750.00	\$ 946,000.00	\$ 772,500.00	\$ 708,000.00	\$ 500,500.00	\$250 psf budget
18. Modernize Daycare	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
19. Partial FF&E	\$ 800,000.00	\$ 800,000.00	\$ 800,000.00	\$ 700,000.00	\$ 800,000.00	\$ 800,000.00	
20. WAN/LAN 10 GB	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 650,000.00	\$ 750,000.00	\$ 750,000.00	
21. Computer/Handheld 1:1	\$ 95,920.00	\$ 176,310.00					\$10 psf
22. Additional Parking	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	Budget 900sf, with new conc pad. Hard lid.
23. Kindergarten Shade Cover		\$ 1,500.00					
24. Kitchen Washing Machine		\$ 15,000.00					Includes extending power at all RR
25. RR Hand Dryers		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	At staff parking entry only
26. Elect Staff Parking Gates	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	Drywell waste.
27. Playground DFs	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
28. Additional Smartboards	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	
29. Ed. Tech. (Computers, Printers, Doc Cam. etc.)	\$ 5,000.00	\$ 15,000.00	\$ 35,000.00	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	
30. Network/Hardware Eq.	\$ 170,000.00	\$ 120,000.00	\$ 160,000.00	\$ 90,000.00	\$ 90,000.00	\$ 320,000.00	Info fm Encorp
31. Rem. Haz Mat Abatement			\$ 2,500.00				
32. Reswing Conf Room Door							
<b>Total, this page:</b>	<b>\$ 5,052,075.50</b>	<b>\$ 4,979,155.00</b>	<b>\$ 4,686,328.50</b>	<b>\$ 3,976,442.50</b>	<b>\$ 4,135,777.00</b>	<b>\$ 4,612,736.50</b>	<b>\$ 27,442,515.00</b>

CSD Facilities and Technology Needs Assessment  
(current one time costs.)

Item	Vessels	King	Morris	Luther	Arnold	Landell	Comments
<b>C. Campus of the Future. Up to a 15 year time frame. (Addresses CCSS)</b>							
1. Refresh HVAC systems	\$ 570,000.00	\$ 510,000.00	\$ 630,000.00	\$ 420,000.00	\$ 570,000.00	\$ 495,000.00	\$15K each CR equivalent
2. Decorative Metal Entry Fences	\$ 15,000.00	\$ 80,000.00	\$ 80,000.00				
3. Parking Lot Lighting	\$ 60,000.00	\$ 40,000.00	\$ 30,000.00	\$ 40,000.00	\$ 60,000.00	\$ 70,000.00	
4. Covered Walks	\$ 188,400.00	\$ 130,000.00	\$ 27,600.00	\$ 364,800.00	\$ 249,200.00	\$ 343,600.00	\$400 plf
5. Solar Panels	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	Budget # for most efficient areas only
6. STEM Science Academy Port CR	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	1440sf portable on conc., at grade. Wet
7. ARTS Academy Port CR	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	1440 sf portable on conc., at grade. Dry/lockers
8. Operable Wall at Stage	\$ 80,000.00	\$ 80,000.00				\$ 80,000.00	
9. CR of the Future Technology	\$250,000.00	\$250,000.00	\$250,000.00	\$200,000.00	\$250,000.00	\$250,000.00	Placeholder budget. Specific technology TBD
<b>Total, This Page:</b>	<b>\$ 2,163,400.00</b>	<b>\$ 2,090,000.00</b>	<b>\$ 2,017,600.00</b>	<b>\$ 2,024,800.00</b>	<b>\$ 2,129,200.00</b>	<b>\$ 2,238,600.00</b>	<b>\$ 12,663,600.00</b>
							<b>District-wide Total, All Pages</b>
<b>Total, All Pages:</b>	<b>\$ 8,028,975.50</b>	<b>\$ 7,832,155.00</b>	<b>\$ 7,444,928.50</b>	<b>\$ 6,639,242.50</b>	<b>\$ 6,906,977.00</b>	<b>\$ 15,580,386.50</b>	<b>\$ 52,432,665.00</b>
<b>Note: Needs are projected for when they might occur. Costs are 2014 dollars. Soft costs have not been added, as it is not known how work will be grouped or scheduled</b>							

CSD Facilities and Technology Needs Assessment  
(current one time costs.)

D. CSR Portables: Total Projected Cost Breakdown									
1. Hard Costs for LLB Contracts			Cost Per	Quantity	Total Cost				
Refurbished Portables to Match those recently installed at Arnold			\$ 48,000.00	22	\$ 1,056,000.00				
(Includes sinks, cabinets, data, etc.)									
Sitework and Utility Hook-ups. (No new a.c. pads, or FHs)			\$ 52,000.00	22	\$ 1,144,000.00				
(For the locations and groupings shown on plans)									
At grade concrete foundations and walkways			\$ 35,000.00	22	\$ 770,000.00				
<b>Subtotal:</b>					<b>\$ 2,970,000.00</b>				
<b>2. Furniture Fixtures and Eq.</b>									
CR Furniture			\$ 4,100.00	22	\$ 90,200.00				
Items unique to a CR, plus 5 student desks and chairs									
CR Technology			\$ 5,400.00	22	\$ 118,800.00				
(SB, doc. Camera, teacher computer and printer)									
<b>Subtotal:</b>					<b>\$ 209,000.00</b>				
<b>3. Soft Costs: Hard Costs times 20%</b>									
(Architects, engineers, inspectors, testing, DSA, project management, utility fees, moving costs, etc)			\$ 2,970,000.00	20%	\$ 594,000.00				
<b>4. Contingency: Total costs times 5%</b>									
(To cover scope not yet programed, unforeseen conditions, etc.)			\$ 3,773,000.00	5%	\$ 188,650.00				
<b>Total Project Budget</b>					<b>\$ 3,961,650.00</b>				
(Based on the project being completed in a single phase in 2015)									

## **Recommendations/Next Steps**

District staff and the facilities team recommend the following:

- Approve updated Facilities Master Plan
- Continue to closely monitor enrollment projections so as to accurately forecast future enrollment and facility needs
- Continue with positive forward planning approach to meet new Local Control Funding Formula / Class Size Reduction mandates requiring all K-3 classrooms to be at a 24:1 student-to-teacher ratio.