

Cypress School District



2015/16

FACILITIES

MASTER PLAN

Board Adopted: December 10, 2015

Executive Summary

In the summer of 2014, available Measure M General Obligation Bond proceeds were exhausted, and the Measure M facilities improvement program was completed, with exception of modernizing the balance of the Landell Elementary campus. To mark this milestone, a comprehensive, district-wide Facilities Master Plan (FMP) was updated and presented to the Board of Trustees in a workshop held on November 20, 2014.

In December 2014, the FMP was formally approved by the Board of Trustees, including authorization to proceed with implementation of the class-size reduction modular facilities expansion project. This project was completed in the summer of 2015, within the approved budget and schedule.

At the time of approval, it was noted by the Board of Trustees, that the FMP needed to address facility needs for the District Office site and closed school-sites. At the time, these sites were not included in the FMP due to future uncertainties related to the District's proposed asset management program.

The FMP 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. Each year, this will be done as an addendum to the original report, until an overall update is merited.

This year, the primary focus has been on the following four facilities needs for this year's FMP update (2015 Addendum):

1. Project STEM/Arts Academy – First identified as a facilities need in last year's FMP, the District has a vision of installing new STEM modular classrooms on each campus, which will address the classroom and laboratory needs for providing high-quality science, technology, engineering, and math (STEM) education programming to students in grades K-6. California has adopted the new Common Core State Standards (CCSS) and is soon expected to adopt Next Generation Science Standards (NGSS). These standards not only reinforce English language arts (ELA), but are designed to encourage collaborative learning, critical thinking and problem solving so that students can compete in a global economy. Because today's science education is hands-on and lab-focused, these new classrooms will be flexible and provide state-of-the-art 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. Beyond the intrinsic value of music to cultures worldwide, education in music has benefits for young students that transcend the musical domain. There are extensive bodies of research showing that student learning outcomes are improved with music education by increasing a student's capacity to learn and develop skills and knowledge essential for lifelong success.

2. Pre-K/SDC Relocation – This project was not identified in the 2014 FMP. It is being recognized in this year's FMP to improve overall educational program delivery and capacity issues for the District. Currently, the District operates its Pre-Kindergarten Special Day Class (Pre-K/SDC) program upon the Landell Elementary school site. Staff recommends moving this program from its current site location to Luther Elementary, where there is more space. Also, the relocation allows Landell Elementary to modernize part of its existing classrooms, which will be used to house the proposed STEM/Arts Academy program.

3. District Office Modernization – The District Office, which includes the maintenance & operation facilities and bus transportation yard, has had no significant deferred maintenance work completed since it was built in 1967. The buildings do not meet current building, seismic, or safety codes and are not properly accessible for disabled individuals. Many of the building systems and infrastructure components are at the end of their usable lives and are not energy, water, or maintenance efficient. The current facility plans and layout of the buildings do not use the property effectively, and no longer facilitate efficient day-to-day work habits.

The main challenge in addressing these facility needs is finding an adequate funding source. The District Office facility was purposely left off the Measure M General Obligation Bond project list, approved in 2008, because the greater priority was to modernize all school sites. However it is not a viable option to continue ignoring District Office facility needs any longer.

The 6.7 acre District Office property is larger than needed. Because securing an adequate funding source is such a challenge, it may make sense to pursue all options, including some sort of future asset management program and/or reconfiguration. With this in mind, a series of options have been developed for future consideration.

4. Closed School Sites Rehabilitation Plan – Existing site plans and written condition assessments are included for the District's three closed school sites: Swain, Damron, and Cawthon. These sites were closed due to declining enrollment and are currently being leased out to private entities. When adequate funding becomes available to modernize Landell Elementary, the Swain site will be utilized to provide interim housing. In addition, these closed school sites could be reopened should enrollment ever grow. Because the District needs to adequately maintain these properties (assets), they are being identified in the FMP. Options for maintenance, reopening, and fully modernizing these campuses have been developed for future consideration.

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 21st 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 spending of 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>)

Last year’s FMP provided a needs assessment for each school site, categorizing all future facility projects into one of three categories:

- 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)
- Category B: Update facilities for current standards and needs – Up to a 10-year time frame.
- Category C: Campus of the future – Up to a 15-year time frame (Addresses CCSS)

In accordance with the recommendations/next steps from the 2014 FMP, the following work was completed last year:

From Category A

- Installation of new modular classroom buildings at each of our school sites in support of Class Size Reduction (CSR). As a result, the following costs can be removed from future budgeted needs:

Vessels	\$ 540,000	Luther	\$ 540,000
King	\$ 540,000	Arnold	\$ 540,000
Morris	\$ 540,000	Landell	\$ 270,000
- Metal entry fencing/gates at Vessels (\$ 17,000)

From Category B

- Remaining restroom modernization at Arnold (\$100,000)

Other costs identified in the 2014 FMP have not been affected and are not modified in this 2015 Master Plan update.

Current Enrollment & Projections

The District currently serves 3,963 students (October 2015 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:

2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4,219	4,114	4,095	4,018	3,971	3,935	3,898	3,931	4,003	3,963

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	2011	2012
Total Births	442	400	433	416	400
Birth Rate	9.3	8.4	9.1	8.6	8.2*

*Orange County average in 2012 was 12.4

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:

2000	16,028
2010	16,072
2013	16,094
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.

The State Allocation Board / Office of Public School Construction identifies the following statewide student yield averages for new construction:

Statewide Average Student Yield Factors are:	
Elementary	0.5 per dwelling
High School	0.2 per dwelling
Unified	0.7 per dwelling

Projected Facilities Needs

1. Project STEM/Arts Academy

As educational standards have evolved over the past few years, the need to develop STEM classes, and to reintroduce music and art to the Cypress students has become a priority. This project was addressed as a 15 year need in the 2014 facilities master plan. The completion of the prior CSR facilities expansion project, and the availability of funding for this program have allowed the implementation schedule to be considered for acceleration.

Site and floor plans from the 2014 Master Plan were used as a starting point to do more focused planning with district staff. This has resulted in updated layouts, which are attached. Please note that three campuses have plan options for where the STEM/Arts Academy facilities might be located.

At Vessels a second option is being studied, which would place the new modular classrooms closer to the center of the campus. However this location has an adverse impact on availability of the field space to be used for Little League and other community based activities. Also code research has not been finalized to verify that this is a viable option for the units . Both options will be studied further if the project moves forward.

At Landell, two options are also shown, due to the possible relocation of the kindergarten special day class (Pre-K/SDC) to Luther. One option shows new modular classrooms for the STEM/Arts Academy program located on the south side of the campus. The second plan shows modernizing three existing classrooms in the southernmost building on campus to house this program. Space for this conversion would become available only if the SDC program (3 SDC classrooms and 1 OT room) were moved to Luther. In this case, those rooms would be updated for use as standard classrooms.

This second option provides a more centrally located STEM/Arts Academy facilities for better day-to-day usage and flow. It also provides the bonus that another small part of the Landell campus would be modernized, bringing this school site closer to having facilities parity with the other modernized campuses. Costs would include new lighting, fixtures, finishes, HVAC, sound insulation, and programmatic needs.

The anticipated costs for this project have been updated from the 2014 master plan to reflect current market costs, and also updated plan and location information. Additionally, since the project scope is defined and planned for the near-term future; contingencies, soft cost, etc. have been included in the budget. Note that these figures were not listed in the 2014 plan.

Implementation costs are anticipated as follows:

Vessels – Basic Option	\$819,631
Vessels – Option 1	\$943,601
King	\$819,631
Morris	\$819,631
Luther – Basic Option	\$870,231
Luther – Option 1 <i>Excluding Pre-K/SDC costs</i>	\$870,231
Arnold	\$867,701
Landell – Basic Option	\$867,701
Landell – Option 1	\$416,250
Overall project budget, including soft costs, contingencies, etc. <i>(Cost addresses worst case cost options listed above)</i>	\$5,188,496

Implementation Timeline:

Award Architect Agreement	December 10, 2015
Approve Budget	December 10, 2015
DSA OTC Approval (per campus)	February-April 2016
Award Contract (per campus)	March-May 2016
Phase 1 Construction	April-June 2016
Phase 2 Construction	June-July 2016
Furniture/Move-In	July-August 2016
Occupancy	August TBD 2016

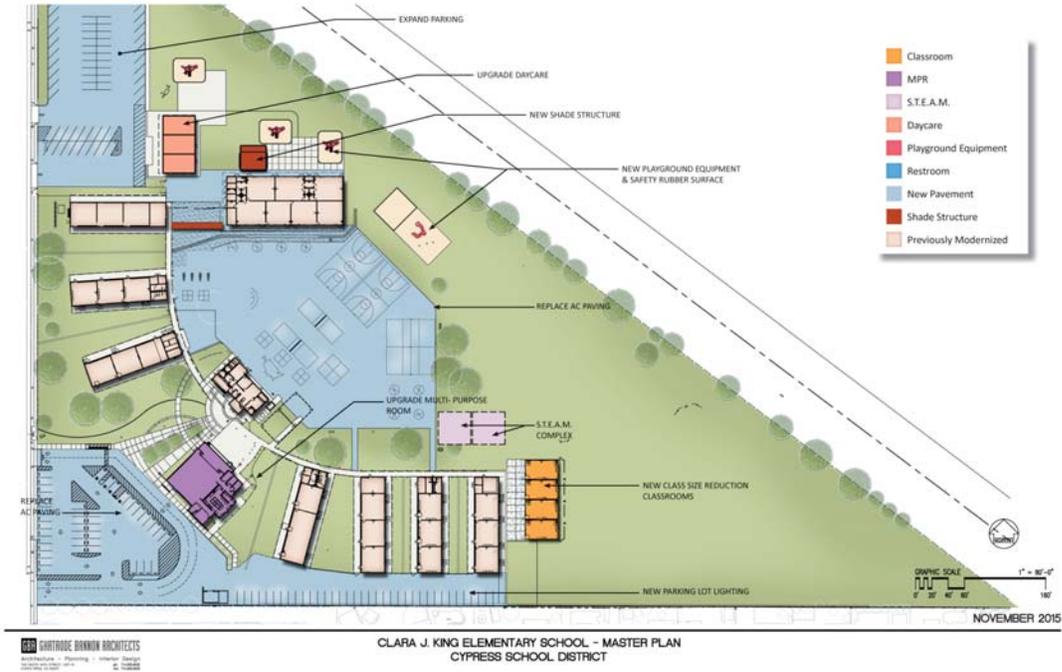
ARNOLD Elementary



GHATHRODE BARNHART ARCHITECTS
Architecture • Planning • Interior Design
20200110001 0001 00000000

A.E. ARNOLD ELEMENTARY SCHOOL – MASTER PLAN
CYPRESS SCHOOL DISTRICT

KING Elementary



LANDELL Elementary



LUTHER Elementary



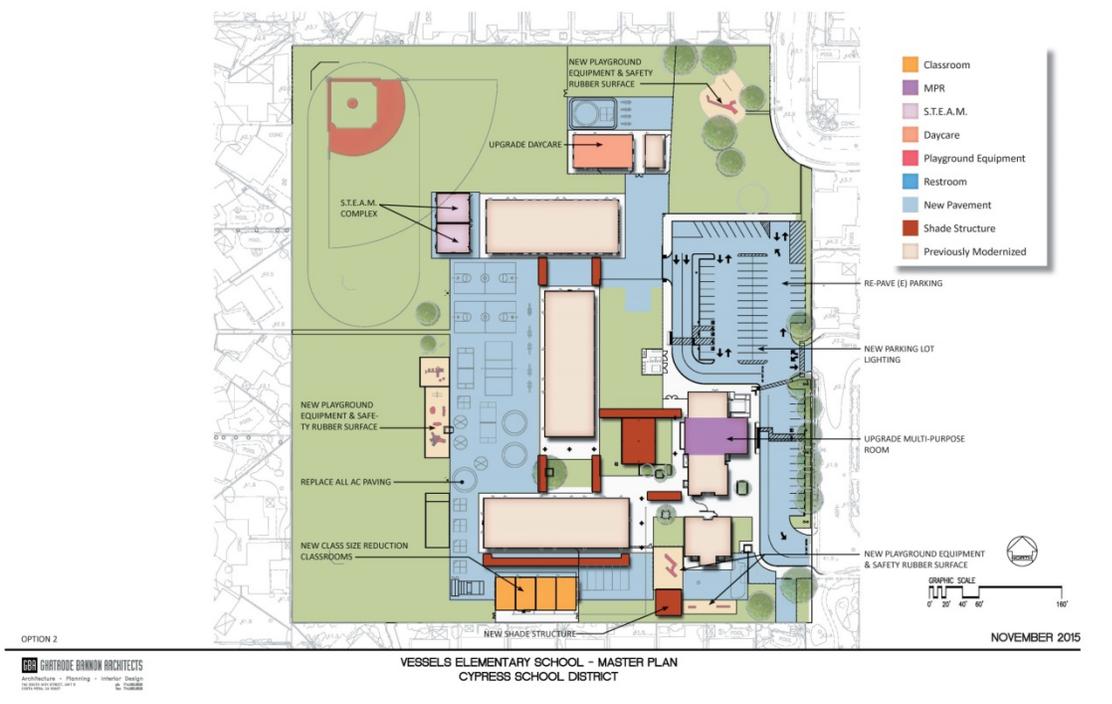
MORRIS Elementary



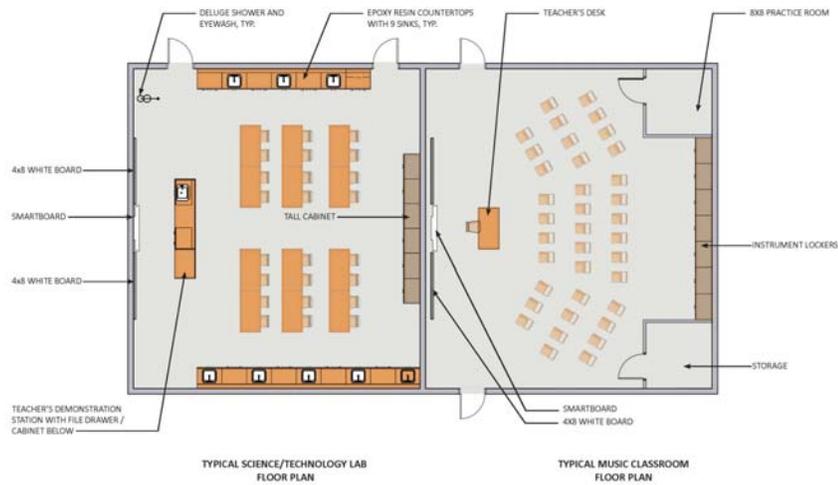
VESELS Elementary – OPTION 1



VESELS Elementary – OPTION 2



Typical Science & Music Classroom Floor Plans

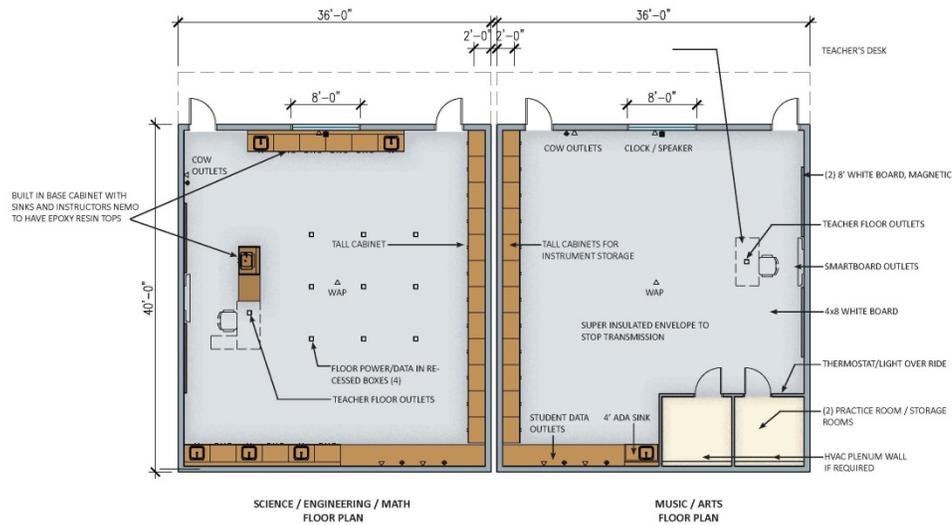


NOVEMBER 2015



TYPICAL SCIENCE + MUSIC CLASSROOM FLOOR PLANS
 CYPRESS SCHOOL DISTRICT

Cypress School District – STEM / Arts Plan Option



NOVEMBER 2015



CSD STEM / ARTS PLAN OPTION
 CYPRESS SCHOOL DISTRICT

2. Pre-K/SDC Relocation

This project was not addressed in the 2014 master plan. The option 1 plan for Luther, addressed below, shows the proposed layout for these facilities. Educational program and capacity issues will drive the decision regarding implementation of this project. However, the plan shows there is space available at Luther to make the move. Additionally, relocation allows the bonus of being able to modernize part of Landell to house the proposed STEM/ Arts program.

Since the project scope is defined and planned for the near-term future, contingencies, soft costs, etc. have been included in the budget, as follows:

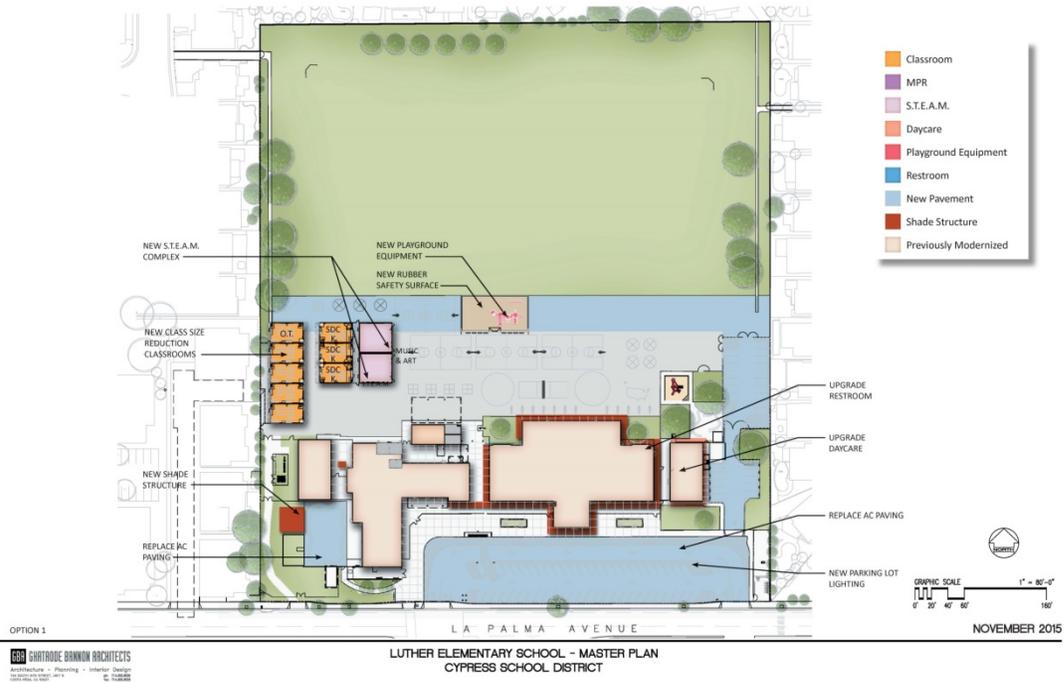
Luther Pre-K/SDC modular classrooms	\$870,231
Landell Existing Pre-K/SDC CR renovation for standard CR use	\$133,056
Savings to modernize Landell permanent CR for STEM/Arts Academy vs. new modular classrooms	(\$451,451)
Overall project budget, including soft costs, contingencies, etc.	\$551,836

Scheduling and decision-making:

Occupancy of the completed STEM/Arts and relocated Pre-K/SDC facilities is being considered for the 2016 /17 school year. To meet these dates, critical path dictates that budgets must be approved, and architects must be hired to start the process at the December board meeting. Further decisions regarding technology, furniture, etc. would need to be made by March 2016 to allow timely procurement.

Should the Board approve the budgets and schedule for these projects, additional planning and would take place to fine tune the features of the facilities to make these projects the best they can be for the Cypress School District.

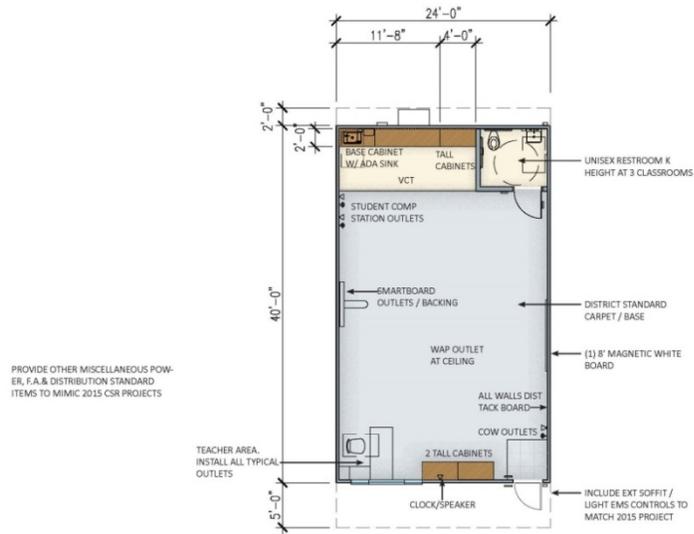
LUTHER Elementary – Pre-K/SDC Relocation



LANDELL Elementary – Pre-K/SDC Relocation



Luther Pre-K/SDC (3) and OT (1) Plan



NOVEMBER 2015



LUTHER : K SDC (3) AND O.T. (1) PLAN
CYPRESS SCHOOL DISTRICT

3. District Office Modernization:

The District Office, which includes Maintenance & Operations facilities and the bus transportation yard, has had no significant deferred maintenance completed since it was built in 1967. The buildings do not meet current building, seismic, or safety codes and are not properly accessible for disabled individuals. Many of the building systems and infrastructure components are at the end of their usable lives and are not energy, water, or maintenance efficient. The current facility plans and layout of the buildings do not use the property effectively, and no longer facilitate efficient day-to-day work habits.

The main challenge in addressing these facility needs is finding an adequate funding source. The District Office facility was purposely left off the Measure M General Obligation Bond project list, approved in 2008, because the greater priority was to modernize all school sites. However it is not a viable option to continue ignoring District Office facility needs any longer.

The 6.7 acre District Office property is larger than needed. Because securing an adequate funding source is such a challenge, it may make sense to pursue all options, including some sort of future asset management program and/or reconfiguration. With this in mind, a series of options have been developed for future consideration.

Option 1: 5-7 Year Maintenance and Repair Needs Only Cost \$768,664

This scope includes major time sensitive items such as reroofing, asphalt repairs etc. However to keep costs as low as possible, it only includes an allowance for emergency plumbing, electrical, and air conditioning repairs for when things actually fail. This scope also includes replacement of dilapidated MOT storage facilities with new sea containers. This plan might be followed if a future larger DO project or future relocation were considered.

Option 2: Modernization of Existing Facilities Cost \$3,773,545

This is a complete renovation, that would have to be phased and/or would require relocation of staff offsite during construction. This would be similar to the scope of the previously completed school modernization projects in the district. However, it also includes the cost for an addition to the existing main administration building (A.) This would relocate the IT program that is currently located in a series of portable buildings in the MOT yard, into the main district office instead. This and modernization would drive additional internal reconfiguration of building A, to better serve staffing needs.

Option 2A: Partial Modernization/Expansion and Partial Facilities Replacement Cost \$6,147,370

Modernizing the existing facility addresses safety, code, energy efficiency, and obsolete system and infrastructure issues. However, it does not address the inefficiencies of the use of the large property and how that affects inefficiencies in day-to-day operations. Therefore, this plan was developed to modernize (and expand) the main office and Ed Center, as listed and option two, but in this option, instead of modernizing the warehouse and MOT facilities, they would be replaced with new one story facilities. This would free up almost half of the existing site for an asset management project or other use.

Options 3 & 3A: Complete replacement Cost \$8,150,000

These options address the complete demolition and rebuilding of the total district office facility. Although more costly than modernizing the existing facility, these plans allow optimum day-to-day operational efficiencies. The plans eliminate budget choices regarding what work would or would not be done when modernizing a 50-year-old facility. Also these plans make approximately one half of the existing property available for asset management or another use. This becomes an exciting possible funding source to subsidize the project's costs. Two options are included to show different traffic flow and zoning options for the buses and MOT facilities.

District Office Property - Existing Site Plan

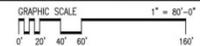


EXISTING SITE PLAN

NOVEMBER, 2015

GBA GRAYBROOK BANNON ARCHITECTS
Architecture - Planning - Interior Design
1000 West 17th Street
© 2015 GBA

CYPRESS SCHOOL DISTRICT
ADMINISTRATION / MOT FACILITY



District Office Property:
OPTION 1 – Short Term (5-7 Year) Site Plan

\$768,664

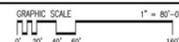


SHORT TERM 5-7 YEAR SITE PLAN - OPTION 1

NOVEMBER, 2015

GBA GRAYBROOK BANNON ARCHITECTS
Architecture - Planning - Interior Design
1000 West 17th Street
© 2015 GBA

CYPRESS SCHOOL DISTRICT
ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 2 – Modernization + Expansion Site Plan

\$3,773,545



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility



MODERNIZATION + EXPANSION SITE PLAN - OPTION 2

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 2A – Modernization + Expansion Site Plan

\$6,147,370



- Administration Offices
- Boardroom
- Printing
- Distribution Warehouse
- Maintenance Warehouse
- Records
- Maintenance - Vehicles
- Maintenance - Shop
- Maintenance - Grounds
- Storage
- Restrooms
- Site Utility



MODERNIZATION + EXPANSION SITE PLAN - OPTION 2A

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 3 – Replacement Site Plan

\$8,150,000



MODERNIZATION + EXPANSION SITE PLAN – OPTION 3

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



District Office Property
OPTION 3A – Replacement Site Plan

\$8,150,000



MODERNIZATION + EXPANSION SITE PLAN – OPTION 3A

NOVEMBER, 2015



CYPRESS SCHOOL DISTRICT
 ADMINISTRATION / MOT FACILITY



4. Closed School Sites Rehabilitation Plan

Existing site plans and written condition assessments are included for Swain, Damron, and Cawthon. These closed sites could remain in use as facilities leased out for other programs, or they could be the subject of future asset management projects. Additionally they could be outlets for reopening as Cypress school sites, if needed due to enrollment growth or other program needs. With all of these options, it is difficult to guess what facilities and deferred maintenance improvements would make sense.

Basic Deferred Maintenance (Per Site) \$200,000

As a "landlord," the district needs to budget enough maintenance and repair funding to support the tenant's lease conditions and safe usage. The district also needs to maintain the properties (assets) for its own possible future use. In looking at the existing conditions, and possible needed repairs with a "bare minimum approach," a budget of \$200,000 (per campus) for the next 5 to 7 years is recommended. This would not include any code upgrades, handicapped access improvements, hazardous material removals, or programmatic changes at these facilities.

Emergency Reopening (Per Site; Assumes Damron) \$1,477,437

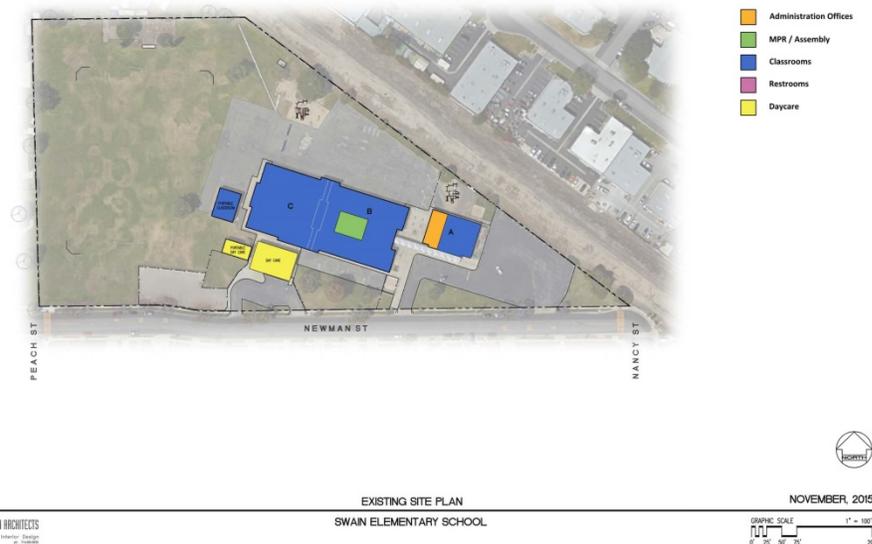
The next level of improvement considered for the closed sites was a possible "emergency" reopening as a CSD active school site. The term emergency is assumed to mean the need to reopen a school without substantial preparation time or funding available for a full modernization. However, basic code upgrades, handicap access improvements, safety improvements, and educational parity items would need to be completed. Based on the location and condition of the campuses, costs were calculated for the reopening of the Damron site. If another closed site were selected, similar costs would be encountered.

Re-opening with Full Modernization (Per Site; Assumes Damron) \$8,706,713

The final level of improvement considered for the closed sites was a reopening with a full modernization completed to provide full parity to other modernized campuses in the district. Again Damron was used for these calculations. If another closed site were selected, similar costs would be encountered.

Closed Swain School Site Plan

Deferred Maintenance \$200,000



Closed Damron School Site Plan

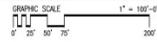
Deferred Maintenance \$ 200,000
 Re-Open \$ 1,477,437
 Modernize \$ 8,706,713



EXISTING SITE PLAN
 DAMRON ELEMENTARY SCHOOL

NOVEMBER, 2015

GERTRUDE BANNNION ARCHITECTS
 Architecture • Planning • Interior Design



Cawthon School Site Plan

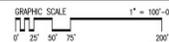
Deferred Maintenance \$ 200,000



EXISTING SITE PLAN
 CAWTHON ELEMENTARY SCHOOL

NOVEMBER, 2015

GERTRUDE BANNNION ARCHITECTS
 Architecture • Planning • Interior Design



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 also identified some other potential funding sources that can begin to address the financial requirements associated with these projects. Sources 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. Additionally, Landell could be eligible for additional state matching funds for modernization.

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 year 2020.

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.
- Dickerson Elementary (*closed in 2009*): An exchange agreement with a home developer was approved by the Board of Trustees on September 11, 2014.
- As a result of these two property exchange agreements, the District has successfully identified and purchased the following income generating properties:
 - Coast Apartments – A 65-unit apartment property located at 400 Merrimac Way, Costa Mesa. Total purchase price paid is \$20,050,000.
 - Azure Apartments – A 16-unit apartment property located at 2704 Vanderbilt Lane, Redondo Beach. Total purchase price paid is \$6,650,000.

Cypress School District plans to use the net income generated from these properties to support its educational program and provide enriched learning opportunities for students. Unexpended funds from the sale of both properties will be used for capital outlay expenses to support the District's FMP.

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.

Recommendations/Next Steps

District staff and the facilities team recommend the following:

- Approve Facilities Master Plan – 2015 Addendum.
- Continue with positive forward planning approach to implement Project STEM/Arts Academy, including the Pre-K/SDC Relocation.
- Award architect contract to plan Project STEM/Arts Academy with placement of modular classrooms and Pre-K/SDC relocation.
- Continue to closely monitor enrollment projections so as to accurately forecast future enrollment and facility needs.

Cypress School District – Project STEM / Arts Academy Budget
(Including Pre-K/SDC Relocation)

Item	Vessels	King	Morris	Luther	Arnold	Landell	Comments
------	---------	------	--------	--------	--------	---------	----------

A. New Modular STEM/Arts Facilities

Basic Plan Options: Includes (2) 36'x40' (1440sf) per campus, on flush to grade concrete foundations

Hard Costs: Actual Construction Contracts

1. New modular units	\$ 296,000	\$ 296,000	\$ 296,000	\$ 296,000	\$ 296,000	\$ 296,000	Includes cabinets, sinks, etc
2. Sitework, utilities, foundation	\$ 300,000	\$ 300,000	\$ 300,000	\$ 340,000	\$ 320,000	\$ 320,000	Assumes extra ac, utilities at 3 sites
3. Carpet Materials (OFCI)	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	\$ 7,400	Assumes all carpet. May be some VCT
4. Data/VOIP electronics	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 40,000	\$ 40,000	May be Erate fundable
Subtotal:	\$ 625,400	\$ 625,400	\$ 625,400	\$ 665,400	\$ 663,400	\$ 663,400	
Total Hard Cost Budget	\$ 687,940	\$ 687,940	\$ 687,940	\$ 731,940	\$ 729,740	\$ 729,740	Includes 10% contingency

Furniture, Fixtures, and Equipment (FF&E)

1. Furniture:	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	Based on 3 CR CSD standard equivalent
2. Educational Technology	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	Based on 3 CR CSD standard equivalent
Total FF&E Budget	\$ 28,500						

Soft Costs (@ 15% Hard Costs)	\$ 103,191	\$ 103,191	\$ 103,191	\$ 109,791	\$ 109,461	\$ 109,461	A/E, DSA, IOR, T&I, etc. Red. for modular scope
--------------------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---

TOTAL BUDGET	\$ 819,631	\$ 819,631	\$ 819,631	\$ 870,231	\$ 867,701	\$ 867,701	\$5,064,526
---------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------------

B. New Modular STEM/Arts Facilities

Alternate Plan Options: Includes (2) 36'x40' (1440sf) per campus, on flush to grade concrete foundations, & modernization at Landell

Hard Costs: Actual Construction Contracts

Modernization

1. New modular units	\$ 296,000			\$ 296,000		\$ 251,100	Includes cabinets, sinks, etc
2. Sitework, utilities, foundation	\$ 380,000			\$ 340,000		\$ -	Assumes extra ac, FH utilities at 3 sites
3. Carpet Materials (OFCI)	\$ 7,400			\$ 7,400		\$ 7,400	Assumes all carpet. May be some VCT
4. Data/VOIP electronics	\$ 40,000			\$ 22,000		\$ 40,000	May be Erate fundable
Subtotal	\$ 723,400			\$ 665,400		\$ 282,000	3 CR @ \$100 psf
Total Hard Cost Budget	\$ 795,740			\$ 731,940		\$ 310,200	Includes 10% contingency

Furniture, Fixtures, and Equipment (FF&E)

1. Furniture:	\$ 12,300			\$ 12,300		\$ 12,300	Based on 3 CR CSD standard equivalent
2. Educational Technology	\$ 16,200			\$ 16,200		\$ 16,200	Based on 3 CR CSD standard equivalent
Total FF&E Budget	\$ 28,500			\$ 28,500		\$ 28,500	

Soft Costs (@ 15% Hard Costs)	\$ 119,361			\$ 109,791		\$ 77,550	A/E, DSA, IOR, T&I, etc. Red. for modular scope Landell @ 25% due to Modernization
--------------------------------------	-------------------	--	--	-------------------	--	------------------	---

TOTAL BUDGET	\$ 943,601			\$ 870,231		\$ 416,250	
---------------------	-------------------	--	--	-------------------	--	-------------------	--

C. New Modular K SDC Facilities

Basic Plan Options: Includes (4) 24'x 40' units, on flush to grade concrete foundations

Hard Costs: Actual Construction Contracts

Refurb 4 SDC
for CR \$30 psf

1. Used/refurbished modular units				\$ 282,789		\$ 115,200	Includes cabinets, sinks, internal RRs, etc
2. Sitework, utilities, foundations				\$ 400,000		\$ -	Assumes extra ac, utilities.
3. Carpet Materials (OFCI)				\$ 9,867		\$ -	Assumes part carpet, part VCT
4. Data/VOIP electronics				\$ 29,333		\$ -	May be Erate fundable
Subtotal				\$ 721,989		\$ 115,200	
Total Hard Cost Budget				\$ 794,188		\$ 126,720	Includes 10% contingency

Furniture, Fixtures, and Equipment (FF&E)

1. Furniture				\$ -		\$ -	Assumes relocation from Landell
2. Educational Technology				\$ -		\$ -	Assumes relocation from Landell
Total FF&E Budget				\$ -		\$ -	

Soft Costs (@ 15% Hard Costs)				\$ 119,128		\$ 6,336	A/E, DSA, IOR, T&I, etc. Red. for modular scope 5% for Landell CR redo
--------------------------------------	--	--	--	-------------------	--	-----------------	---

TOTAL BUDGET				\$ 913,316		\$ 133,056	\$1,046,372
---------------------	--	--	--	-------------------	--	-------------------	--------------------

Cypress School District – District Office Modernization Cost Predictions
(Including Maintenance & Operations and the Bus Transportation Yard)

District Office Short Term (5-7 Year) Plan – Option 1

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
1. Demolish Storage Building L	1,940	SF	\$5	\$9,700
2. Demolish Storage Building M	1,000	SF	\$5	\$5,000
3. Demolish Storage Building N	1,000	SF	\$5	\$5,000
4. Demolish Storage Building P	1,000	SF	\$5	\$5,000
5. Demolish Storage Building Q	1,000	SF	\$5	\$5,000
6. Relocate Boy Scout Storage	1	LS	\$750	\$750
7. Relocate Little League Storage	1	LS	\$750	\$750
8. Install new District Storage Containers	4	EA	\$5,000	\$20,000
9. Landscape Improvements Throughout - Drought Tolerant (incl. irrigation)	1	LS	\$75,000	\$75,000
10. Regrade landscape - Building A	1	LS	\$10,000	\$10,000
11. Remove / Replace AC paving in Maintenance Yard	1	LS	\$45,000	\$45,000
12. Patch / Repair Paving at front and back of Buildings A and B.	1	LS	\$25,000	\$25,000
13. Bus Parking - Additional AC Paving at East Maintenance Yard	4,000	SF	\$5	\$20,000
Building Interiors / Program				
1. Convert Men's and Women's Restrooms Room in Building A to an Accessible Unisex Restroom	275	SF	\$400	\$110,000
2. Secure Records Storage in Bldg. C Warehouse (Divide Warehouse space with partition walls)	134	LF	\$250	\$33,500
Building Exteriors				
1. Replace Bldg. C Roof	5,025	SF	\$10	\$50,250
2. Replace Bldg. D Roof	5,775	SF	\$10	\$57,750
3. Replace Bldg. J Roof	2,500	SF	\$10	\$25,000
4. Replace Bldg. K Roof	1,560	SF	\$10	\$15,600
5. Replace Bldg. E Roof	150	SF	\$10	\$1,500
6. Repair / Restore Bldgs. F, G, H	3,260	SF	\$2	\$6,520
7. Replace Roof on Walk-in Freezer	394	SF	\$10	\$3,940
8. Repaint All Buildings	47,640	SF	\$1	\$52,404
9. Fumigate All Buildings	1	LS	\$50,000	\$50,000
MEP Systems				
1. Repair Mechanical systems as needed. - Allowance	1	LS	\$20,000	\$20,000
2. Install Additional AC in Bldg. H Server Room.	1	LS	\$20,000	\$20,000
3. Replace Heatpump in Building F with Quiet Climate – Existing is too loud.	1	LS	\$16,000	\$16,000
4. Install Intrusion Detection System	1	LS	\$80,000	\$80,000
5. Install Fire Alarm System or Components (Recommended but not Required)	1	LS	\$0	\$0
TOTAL Short Term (5-7 Year) Plan - Option 1				\$768,664

Scope Of Work

Site

1. Demolish Storage Building L
2. Demolish Storage Building M
3. Demolish Storage Building N
4. Demolish Storage Building P
5. Demolish Storage Building Q
6. Relocate Boy Scout Storage
7. Relocate Little League Storage
8. Install new District Storage Containers
9. Remove turf around Buildings A, B, C & D and replace with drought tolerant plantings
10. Regrade landscape around Building A to slope away from Building and provide perimeter drainage as needed.
11. Remove / Replace AC paving in Maintenance Yard
12. Patch / Repair Paving at front and back of Buildings A and B.

Building Interiors / Program

1. Convert Men's and Women's Restrooms Room in Building A to an accessible Unisex Restroom
2. Secure Records Storage in Bldg. C Warehouse (Divide Warehouse space with partition walls)
3. Review Haz Mat Report – Abatement Scope TBD

Building Exteriors

1. Replace Bldg. C Roof
2. Replace Bldg. D Roof
3. Replace Bldg. J Roof
4. Replace Bldg. K Roof
5. Replace Bldg. E Roof
6. Repair / Restore Bldgs. F, G, H
7. Replace Roof on Walk-in Freezer
8. Repaint All Buildings
9. Fumigate All Buildings

MEP Systems

1. Repair Mechanical systems as needed.
2. Install Additional AC in Bldg. H Server Room.
3. Replace Heat pump in Building F with Quiet Climate – Existing is too loud.
4. Install Intrusion Detection System (Only Server Rm and Maintenance Bldg. currently protected. No system calls out. Local audible Alarm Only.)
5. Install Fire Alarm System or Components

District Office Modernization Plan – Option 2

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
1. Enlarge Existing Site Utility Yard	1	LS	\$50,000	\$50,000
2. New Site Gas Distribution	1	LS	\$100,000	\$100,000
3. New Site Water and Sewer Imprvments as Needed	1	LS	\$80,000	\$80,000
4. New Power and Signal Site Distribution	1	LS	\$110,000	\$110,000
5. Landscape Improvements Throughout - Drought Tolerant (incl. irrigation)	1	LS	\$75,000	\$75,000
6. Regrade landscape - Building A	1	LS	\$10,000	\$10,000
7. Remove / Replace AC paving in Maintenance Yard	1	LS	\$45,000	\$45,000
8. Patch / Repair Paving at front and back of Buildings A and B.	1	LS	\$25,000	\$25,000
9. Bus Parking - Additional AC Paving at East Maintenance Yard	4,000	SF	\$5	\$20,000
Building Interiors / Program				
1. Remodel / Reprogram Interiors of Building A	7,481	SF	\$120	\$897,720
2. Construct 2,000 sf Addition to Building A	2,000	SF	\$400	\$800,000
3. Remodel / Reprogram Interiors of Building B	5,205	SF	\$100	\$520,500
4. Remodel / Reprogram Interiors of Building C	5,000	SF	\$100	\$500,000
5. Remodel / Reprogram Interiors of Building D	5,785	SF	\$45	\$260,325
6. Demolish IT Buildings F, G, & H and integrate IT functions in Building A.	1	LS	\$100,000	\$100,000
7. Relocate Document Storage out of Bldg. C (Relocate to Maintenance Yard)	4	EA	\$5,000	\$20,000
8. Haz Mat Abatement Allowance	1	LS	\$160,000	\$160,000
1. Board Room Improvements				incl. above
a. New Board Room Table with integrated video monitors				incl. above
b. New Sound Reinforcement				incl. above
Building Exteriors				
1. Paint				incl. above
2. New Roofing, All Buildings				incl. above
TOTAL Modernization Plan - Option 2				\$3,773,545

Scope Of Work

Site

1. Enlarge/ Relocate Existing Site Utility Yard
2. New Site Gas Distribution
3. New Power and Signal Site Distribution

Building Interiors / Program

1. Remodel / Reprogram Interiors of Building A
2. Construct 4,000 sf Addition to Building A
3. Remodel / Reprogram Interiors of Building B
4. Remodel / Reprogram Interiors of Building C
5. Remodel / Reprogram Interiors of Building D
6. Demolish IT Buildings F, G, & H and integrate IT functions in Building A.
7. Relocate Document Storage out of Bldg. C (Relocate to Maintenance Yard)
8. Board Room Improvements
 - a. New Board Room Table with integrated video monitors
 - b. New Sound Reinforcement

Building Exteriors

1. Paint
2. New Roofing, All Buildings

MEP Systems

1. New Electrical Service /Site Distribution
2. New Gas Meter / Site Distribution

District Office Modernization + Expansion Plan – Option 2A

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Relocate MOT Facilities towards Moody St. and establish boundaries of surplus property - (appx. 126,000 sf.)				
1. Modernization Scope - Option 2				\$3,773,545
1.5 Reduction for descope of existing MOT Building				-\$326,175
2. New 20,000 sf MOT Facility (Prefab/Modular)	20000	SF	\$125	\$2,500,000
2.5 Sitework and Site Utilities - Partial Site redevelopment	1	LS	\$200,000	\$200,000
TOTAL Modernization + Expansion Plan - Option 2A				\$6,147,370

Scope Of Work

1. Relocate MOT Facilities towards Moody St. and establish boundaries of surplus property - approximately 96,000 sf.
2. New 20,000 sf MOT Facility (Prefab/Modular)

District Office New Facilities Plan – Option 3

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
1. New 12,000 sf single story District Administration Offices Facility	12,000	SF	\$275	\$3,300,000
2. New 20,000 sf single story MOT Facility	20,000	SF	\$125	\$2,500,000
3. New CNG fueling station. (Above Ground) rough estimate	1	LS	\$300,000	\$300,000
4. Sitework and Site Utilities - Site redevelopment	1	LS	\$2,050,000	\$2,050,000
TOTAL New Facilities Plan - Option 3				\$8,150,000

Scope Of Work

1. New 12,000 sf double story District Administration Offices Facility
2. New 20,000 sf single story MOT Facility
3. New CNG fueling station

Cypress School District – Closed Sites Facilities Needs Assessment
(Minimum Modernization Scope Cost Prediction)

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
Parking Lot AC Repair and Paving	1	LS	\$20,000.00	\$20,000.00
Repair/Replace areas of deteriorating concrete at exterior walkways	2,000	SF	\$7.50	\$15,000.00
Fencing Repair Allowance	1	LS	\$2,500.00	\$2,500.00
Building Interiors / Program				
Remove and replace Carpet - Admin Bldg. A	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - MPR	3,000	SF	\$3.50	\$10,500.00
Remove and replace Carpet - Classroom Bldg. B	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. C	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. D	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. E	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. F	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. G	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. H	2,900	SF	\$3.50	\$10,150.00
Interior Painting - Admin Bldg. A	3,500	SF	\$1.00	\$3,500.00
Interior Painting - MPR	6,500	SF	\$1.00	\$6,500.00
Interior Painting - Classroom Bldg. B	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. C	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. D	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. E	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. F	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. G	4,800	SF	\$1.00	\$4,800.00
Interior Painting - Classroom Bldg. H	4,800	SF	\$1.00	\$4,800.00
Building Exteriors				
Repair Damage at existing ceramic tile base veneer	2,155	LF	\$10.00	\$21,550.00
Roof Repair Bldg. - Admin Bldg. A	2,400	SF	\$2.00	\$4,800.00
Roof Repair Bldg. - MPR Bldg.	5,200	SF	\$2.00	\$10,400.00
Roof Repair Bldg. - Classroom Bldg. B	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. C	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. D	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. E	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. F	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. G	5,680	SF	\$2.00	\$11,360.00
Roof Repair Bldg. - Classroom Bldg. H	3,281	SF	\$2.00	\$6,562.00
Exterior Painting - Admin Bldg. A	3,100	SF	\$1.10	\$3,410.00
Exterior Painting - MPR Bldg.	8,600	SF	\$1.10	\$9,460.00
Exterior Painting - Classroom Bldg. B	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. C	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. D	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. E	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. F	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. G	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. H	5,457	SF	\$1.10	\$6,002.70
Door hardware Repair / ADA upgrades (includes ext and int. doors)	133	EA	\$500.00	\$66,500.00
MEP Systems				
Duct Cleaning - Building A	1	LS	\$5,000.00	\$5,000.00
Duct Cleaning - MPR Building	1	LS	\$7,000.00	\$7,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building B	3	EA	\$1,000.00	\$3,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building C	3	EA	\$1,000.00	\$3,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building D	3	EA	\$1,000.00	\$3,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building E	3	EA	\$1,000.00	\$3,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building F	3	EA	\$1,000.00	\$3,000.00
Repair/Repipe Existing Window Mounted AC Units - Classroom Building G	3	EA	\$1,000.00	\$3,000.00
Allowance for repair of existing Classroom Gas Furnaces	1	LS	\$10,000.00	\$10,000.00
Lighting Repair Allowance - Campus Wide	1	LS	\$25,000.00	\$25,000.00
Replace/Retrofit T12 lighting fixtures to T8 - Admin Bldg. A	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - MPR Bldg.	3,000	SF	\$2.00	\$6,000.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. B	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. C	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. D	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. E	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. F	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. G	2,900	SF	\$2.00	\$5,800.00
Replace/Retrofit T12 lighting fixtures to T8 - Classroom Bldg. H	2,800	SF	\$2.00	\$5,600.00
Minimum ADA restroom upgrades	650	EA	\$350.00	\$227,500.00
Minimum ADA Classroom Sink Upgrades	21	EA	\$3,000.00	\$63,000.00
New Campus Wide Fire Alarm, Educational Technology, incl. some power upgrades	46,173	SF	\$12.00	\$554,076.00
Computers and Smartboards (per classroom)	21	EA	\$5,000.00	\$105,000.00
Network/Hardware Equipment	1	LS	\$5,000.00	\$5,000.00
Total				\$1,477,436.90
Include Carpet Option				\$91,700.00

Cypress School District – Closed Sites Facilities Needs Assessment
(Full Modernization Scope Cost Prediction)

SCOPE ITEMS	QTY	UNIT	\$/UNIT	TOTAL
Site				
Parking Lot AC Repair and Paving	1	LS	\$110,000.00	\$110,000.00
Repair/Replace areas of deteriorating concrete at exterior walkways	10,000	SF	\$7.50	\$75,000.00
Fencing Repair / Replacement	1	LS	\$70,000.00	\$70,000.00
New Landscaping/ Turf / Irrigation replacement	1	LS	\$190,000.00	\$190,000.00
New Play Equipment and Safety Surfacing	1	LS	\$246,000.00	\$246,000.00
Building Interiors / Program				
Remove and replace Carpet - Admin Bldg. A	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - MPR	3,000	SF	\$3.50	\$10,500.00
Remove and replace Carpet - Classroom Bldg. B	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. C	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. D	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. E	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. F	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. G	2,900	SF	\$3.50	\$10,150.00
Remove and replace Carpet - Classroom Bldg. H	2,900	SF	\$3.50	\$10,150.00
R/R non-carpet Flooring / ad. (Ceramic Tile)	1	LS	\$45,000.00	\$45,000.00
Remove and replace existing Casework	46,173	SF	\$5.45	\$251,642.85
New Acoustical Ceilings in classrooms and Admin	21,260	SF	\$6.00	\$127,560.00
Thermal Insulation	1	LS	\$45,000.00	\$45,000.00
Visual Display Upgrades (Marker boards / tack boards)	46,173	SF	\$4.00	\$184,692.00
Building Exteriors				
Repair Damage at existing ceramic tile base veneer	2,155	LF	\$15.00	\$32,325.00
New Roof Bldg. - Admin Bldg. A	2,400	SF	\$11.00	\$26,400.00
New Roof Bldg. - MPR Bldg.	5,200	SF	\$11.00	\$57,200.00
New Roof Bldg. -Classroom Bldg. B	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. C	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. D	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. E	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. F	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. G	5,680	SF	\$11.00	\$62,480.00
New Roof Bldg. -Classroom Bldg. H	3,281	SF	\$11.00	\$36,091.00
Exterior Painting - Admin Bldg. A	3,100	SF	\$1.10	\$3,410.00
Exterior Painting - MPR Bldg.	8,600	SF	\$1.10	\$9,460.00
Exterior Painting - Classroom Bldg. B	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. C	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. D	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. E	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. F	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. G	5,457	SF	\$1.10	\$6,002.70
Exterior Painting - Classroom Bldg. H	5,457	SF	\$1.10	\$6,002.70
Replace all Exterior Doors / Repalce all Interior Doors and Frames	46,173	SF	\$5.10	\$235,482.30
Replace all Exterior Windows	4,876	EA	\$60.00	\$292,560.00
MEP Systems				
Replace HVAC - Building A	1	LS	\$12,000.00	\$12,000.00
Replace HVAC - MPR Building	1	LS	\$16,500.00	\$16,500.00
Replace Existing Window Mounted AC Units - Classroom Building B	3	EA	\$9,000.00	\$27,000.00
Replace Existing Window Mounted AC Units - Classroom Building C	3	EA	\$9,000.00	\$27,000.00
Replace Existing Window Mounted AC Units - Classroom Building D	3	EA	\$9,000.00	\$27,000.00
Replace Existing Window Mounted AC Units - Classroom Building E	3	EA	\$9,000.00	\$27,000.00
Replace Existing Window Mounted AC Units - Classroom Building F	3	EA	\$9,000.00	\$27,000.00
Replace Existing Window Mounted AC Units - Classroom Building G	3	EA	\$9,000.00	\$27,000.00
Misc. HVAC equipment / Ductwork, fans etc. - campus wide	1	LS	\$109,500.00	\$109,500.00
Lighting Repair Allowance - Campus Wide	1	LS	\$25,000.00	\$25,000.00
Replace T12 lighting fixtures to T8 - Admin Bldg. A	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - MPR Bldg.	3,000	SF	\$6.00	\$18,000.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. B	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. C	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. D	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. E	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. F	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. G	2,900	SF	\$6.00	\$17,400.00
Replace T12 lighting fixtures to T8 - Classroom Bldg. H	960	SF	\$6.00	\$5,760.00
New wet utility Piping	1	LS	\$400,000.00	\$400,000.00
Power upgrades / New wiring	1	LS	\$665,000.00	\$665,000.00
Complete ADA Restroom Upgrades	2,500	SF	\$400.00	\$1,000,000.00
New Campus Wide Fire Alarm and Educational Technology	46,173	SF	\$10.00	\$461,730.00
Computers and Smartboards (per classroom)	21	EA	\$5,000.00	\$105,000.00
WAN/LAN upgrade - 10GB	1	LS	\$250,000.00	\$250,000.00
Network/Hardware Equipment	1	LS	\$40,000.00	\$40,000.00
Kitchen Equipment	1	LS	\$70,000.00	\$70,000.00
New EMS	1	LS	\$120,000.00	\$120,000.00
Misc				
Haz Mat Abatement	1	LS	\$80,000.00	\$80,000.00
Signage	1	LS	\$13,000.00	\$13,000.00

Total	\$6,221,712.05
Modular Classroom Addition / Replacement	\$2,400,000.00
New Lunch Shelter	\$85,000.00
	<u>\$8,706,712.05</u>

Closed Sites Needs Assessment/Improvement Plan (Swain, Damron, Cawthon)

Swain Elementary

Current Use:

Building A:	Leased to Apple Tree Pediatric Services
Building B:	Leased to Wisdom Mission School
Building C:	District Storage
Building D:	Leased to City of Cypress – Preschool Program
Portable Classrooms (West of Building C):	Not utilized; deteriorated condition

General Observations:

1. Moderate to severe efflorescence at perimeter of foundation occurs in some areas as well as at some interior locations. District has repaired interior locations and some exterior locations.
2. Building C has become subject to vandalism break-ins.
3. HVAC
 - Admin. Building A: Split heat pumps with rooftop condensers
 - Classroom Building B: Split heat pumps with rooftop condensers
 - Classroom Building C: Split heat pumps with rooftop condensers
 - Daycare Building D: Wall mounted heat pumps
4. Lighting: T-12 fluorescent lamps typ.
5. Fire alarm: Minimal fire alarm; not compliant with current code. No detection or notification devices in classrooms.
6. Carpet:
 - Buildings A, B: Carpet in fair condition. Some locations need replacing.
 - Building C: Carpet is in poor to very poor condition.
7. Building B: Electrical transformer room is hot; needs an exhaust fan or active cooling.
8. Building C (west side): Exterior wall infill needs to be removed and/or replaced.
9. Demolish Portable Classrooms (West of Building C).
10. Storm Drain: Underground storm drain system is present. No maintenance issues reported by District.
11. Roofing: No maintenance issues reported by District, although roofs are up to 30 years old.
12. Plumbing fixtures: Some fixtures are not functioning. Hot water heater(s) approximately 8 years old.
13. Interiors of Building C: Some walls have been vandalized/damaged and will need to be resurfaced/repainted.
14. Some exterior door lights are damaged and need to be repaired.

Damron Elementary

Current Use:

Entire campus is leased to Del Sol School.

General Observations:

1. Ceramic tile base veneer at exterior of buildings is losing tiles; needs repair.
2. HVAC:
 - Admin. building: Central AHU in closet with rooftop condenser.
 - MPR building: Rooftop package AC units.
 - Classrooms:
 - Reznor ceiling hung unit gas heater.
 - Window air conditioner.
3. Lighting: T-12 8' fluorescent lamps in classrooms, typ.
4. Fire Alarm: Minimal fire alarm; not compliant with current code. No detection or notification devices in classrooms.
5. Carpet: Carpet is poor throughout campus.
6. Storm Drain: Underground storm drain system is present; no maintenance issues reported by District.
7. Roofing: No maintenance issues reported by District, although roofs are up to 30 years old.

Cawthon Elementary

Current Use:

Entire campus is leased to Grace Christian School.

General Observations:

1. Brick masonry base veneer at exterior of buildings is in fair to good condition, except at areas where trowel concrete coping is cracking and spalling.
2. HVAC:
Admin. building: Central AHU in closet with rooftop condenser.
MPR building: Rooftop package AC units.
Classrooms:
- Reznor ceiling hung unit gas heater.
- Window air conditioner.
3. Lighting: T-12 8' fluorescent lamps in classrooms, typ.
4. Fire Alarm: Minimal fire alarm; not compliant with current code. No detection or notification devices in classrooms.
5. Carpet:
MPR: Carpet is new (installed by lessee).
Admin building: Flooring is new.
Classrooms: Carpet is in fair condition, except for knife cuts that are prevalent.
6. Storm Drain: Underground storm drain system is present; no maintenance issues reported by District.
7. Roofing: No maintenance issues reported by District, although roofs are up to 30 years old.
8. Underside of wood canopies exhibit signs of dry rot and/or termite damage in some locations.