



2017/18

Facilities

Master Plan

Board Adopted: January 18, 2018

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 campus. To mark this milestone, a comprehensive, districtwide 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 and closed school sites.

In 2016, the primary focus was STEM and arts and relocation of the SDC preschool. Both projects were completed in 2017.

The FMP is updated annually and used as a tool in the Cypress School District by staff and the Board of Trustees to keep pace with facility needs and identify priority projects.

In upcoming years, the FMP will focus primarily on the following facility needs:

District Office Modernization: The District Office, which includes the Maintenance & Operations facilities and the 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 is no longer able to support the district's operational needs.

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 because the greater priority was to modernize all school sites. However it is no longer possible to delay District Office facility needs.

The 6.1 acre District Office property is larger than needed. The district has the capacity to reconfigure and consolidate its operations; thus enabling the remaining acreage to be redeveloped to fund the project. With this option in mind, the district will seek voter approval to have a portion of the property rezoned.

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 complete the modernization of Landell, 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 FMP 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, technology replacement, etc.)

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

Objectives:

- Adopt Board Policies that 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 FMP 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

Overview of District-Owned Properties

Open School Properties

- A.E. Arnold Elementary 9281 Denni Street, Cypress, California 90630
- Clara J. King Elementary 8710 Moody Street, Cypress, California 90630
- Margaret Landell Elementary 9739 Denni Street, Cypress, California 90630
- Steve Luther Elementary 4631 La Palma Avenue, La Palma, California 90623
- Juliet Morris Elementary 9952 Graham Street, Cypress, California 90630
- Frank Vessels Elementary 5900 Cathy Avenue, Cypress, California 90630

Other Properties

- District Office 9470 Moody Street, Cypress, California 90630
- Cawthon (Closed School) 4545 Myra Avenue, Cypress, California 90630
- Damron (Closed School) 5400 Myra Avenue, Cypress, California 90630
- Swain (Closed School) 5851 Newman Street, Cypress, California 90630

Park Properties

- Damron Park 5400 Myra Avenue, Cypress, California 90630
- Rosen Acacia Park (Swain) 5681 Newman Street, Cypress, California 90630
- Vessels Park 5900 Cathy Avenue, Cypress, California 90630

Asset Management Properties

- Cypress Park Senior Community * 9021 Grindlay Street, Cypress, California 90630
- Coast Apartments 400 Merrimac Way, Costa Mesa, CA 92626
- Azure Apartments 2704 Vanderbilt Lane, Redondo Beach, CA 90278

*Joint limited-partnership between Cypress Education Foundation and Hyter Development

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>)

Beyond Measure M, the district has successfully completed several other facilities achievements including:

- **Class Size Reduction – 2015:** Project Class Size Reduction was a significant facilities achievement which involved all six Cypress schools. 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 increases each year in support of districts reducing class size ratios to 24:1 or locally bargained ratios. In order to receive this add-on funding, districts have to show steady annual progress toward this ratio with full implementation by 2021. Districts failing to meet the 24:1 class size ratio at each school lose 100% of any additional funding provided in that fiscal year. In 2014/15, the district addressed classroom needs by installing new modular classroom buildings at each of our school sites. Completing this facilities task is why today all primary-grade-level students are able to enjoy a low class size-to-teacher ratio average.
- **STEM/Arts Classrooms – 2016:** First identified as a facilities need in 2014, the district had a vision of installing new STEM modular classrooms on each campus to 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 new Common Core State Standards that include 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 are flexible and provide state-of-the-

art spaces for science and technology instruction. In addition, the district envisioned dedicated classroom space on each campus to 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. Construction of these classroom facilities was completed in 2017.

- Preschool SDC Relocation – 2016: This project need was initially identified in 2015 to improve the overall educational program delivery and address classroom capacity issues for the district. At the time, the district operated its special education preschool program on the Landell school site. Staff recommended moving this program from Landell to the Luther school site to allow for more space. The relocation of this program enabled the district to redesign and modernize existing classroom space for its new STEM and arts programs. The project was completed in the fall of 2016.

Current Enrollment & Projections

The district currently serves 3,977 students (October 2017 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:

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4,095	4,018	3,971	3,935	3,898	3,931	4,003	3,963	3,974	3,977

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 2017/18 school year:

City	# Students Served
Cypress	3,087
Buena Park	303
La Palma	256
All other cities	311

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	16,155
2020	16,246
2025	16,336
2030	16,421
2035	16,506

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

Facilities Master Plan 2017 / Projected Facilities Needs

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 is no longer able to support the district's operational needs.

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 no longer possible to delay District Office facility needs.

The 6.1 acre District Office property is larger than needed. The district has the capacity to reconfigure and consolidate its operations; thus enabling the remaining acreage to be redeveloped to fund the project.

On May 11, 2017, the Board of Trustees adopted Resolution No. 167-20 authorizing the distribution of a Request for Proposals regarding the exchange of a portion of the District Office property, declaring its intention to consider proposals for exchange of a portion of the District Office property and authorizing negotiation of the terms of an exchange.

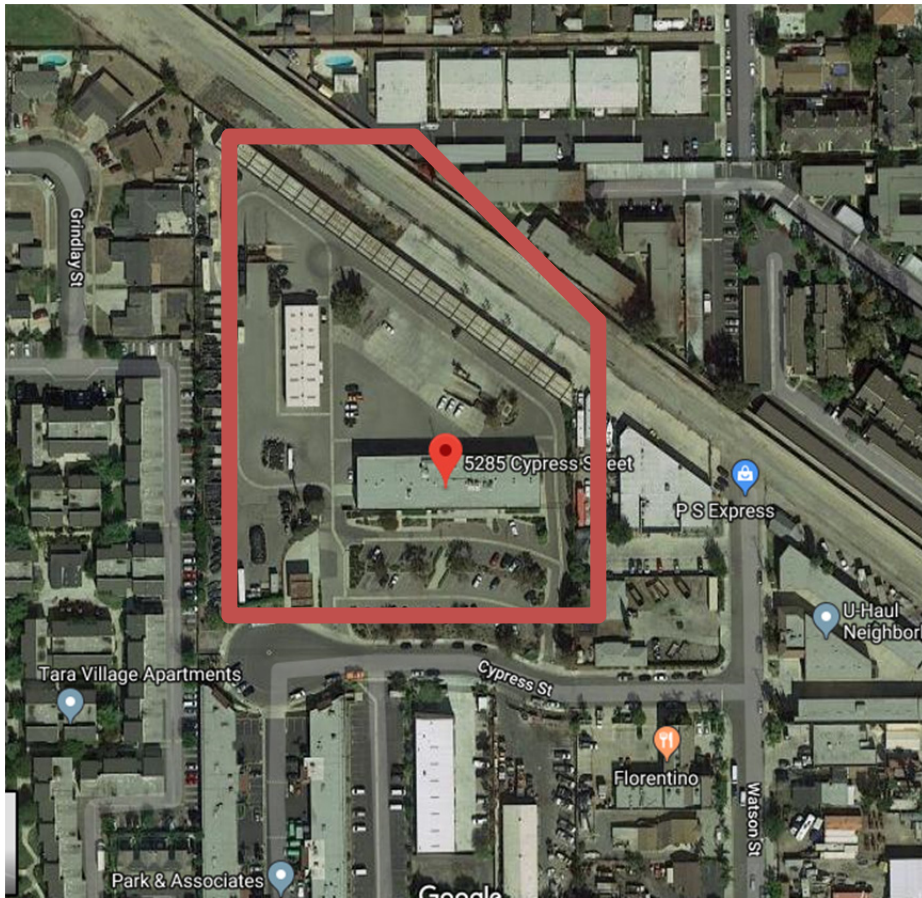
On September 13, 2017, the Board of Trustees adopted Resolution 178-03 authorizing execution of an Exchange Agreement and Joint Escrow Instructions between the district and Melia Homes whereby the district will give approximately 3.7 acres of the District Office property in exchange for \$12,500,000 (for a property to be identified at a later time). The agreement is subject to Measure D and voter approval for rezoning in November 2018. Melia Homes will be responsible for processing all applications to obtain approval of any residential entitlements.

With the identification of a potential funding source, district staff continues to move forward with modernization plans for the District Office property, which include the following:

- Relocation of Child Nutrition Services to Landell
- Relocation of Buses to City Maintenance Yard
- Relocation of Maintenance & Operations (without buses) to Swain
- Complete Replacement of District Office Facility

Relocation of Buses to City Maintenance Yard – Cost \$0

The district currently owns nine school buses and operates a mechanic shop. The district maintains a Facilities Use Agreement with the City of Cypress/Cypress Recreation and Community Services department. Terms of this agreement allow for district use of the city's facilities, including the Maintenance Yard (located at 5285 Cypress Street, Cypress), without charge. District staff is pursuing the option to house its nine buses at this location, which can include use of the Maintenance Yard mechanic shop. A specific agreement for this arrangement will be drafted and presented for Board consideration at a future date. Other viable locations to house district buses include utilizing the unused northwest portion of the King School property. District staff is not considering the relocation of buses to the Swain school site.

City Maintenance Yard**Cost Prediction: Relocation of Buses to City Maintenance Yard**

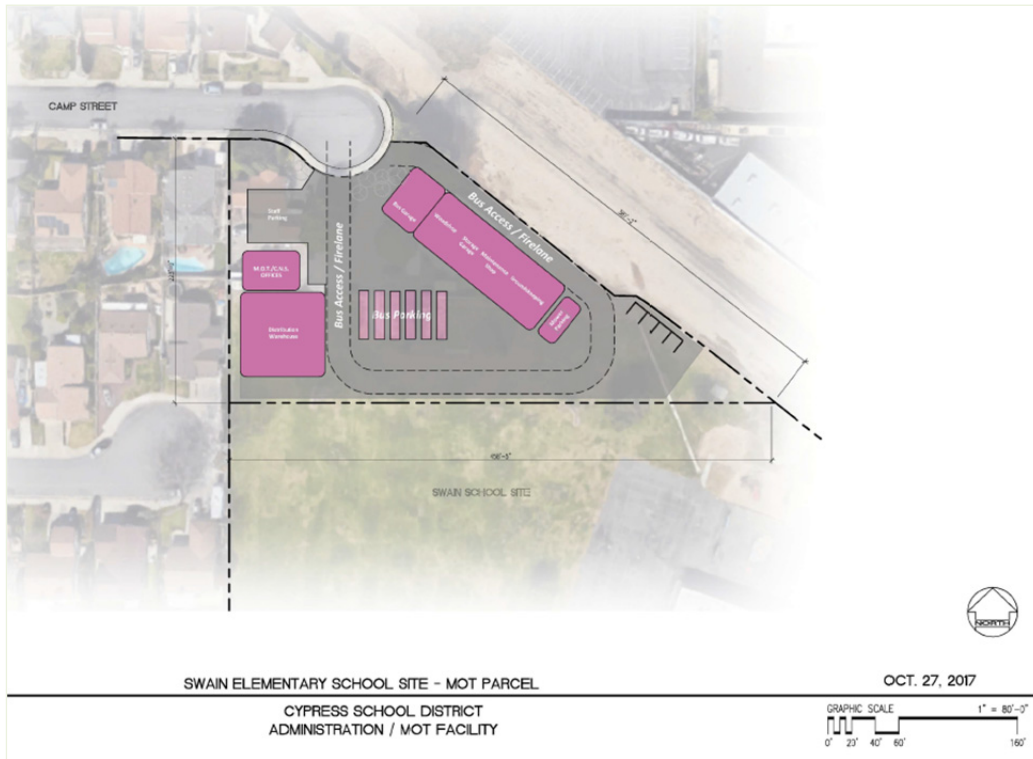
No charge. The district maintains a Facilities Use Agreement with the City of Cypress/Cypress Recreation and Community Services. The terms of this agreement allow the district use of the city's facilities, including use of the Maintenance Yard (located at 5285 Cypress Street, Cypress, CA 90630), without charge.

Relocation of Maintenance & Operations (without buses) to Swain – Cost \$3,744,402

This plan calls for relocation of the Maintenance & Operations department from the District Office property to the Swain school site at 5712 Camp Street, Cypress. This location is currently leased to Straight Talk Clinic. The project's scope will include an environmental impact assessment with demolition and abatement of existing buildings, soil remediation, and new Maintenance & Operations facilities being installed. New buildings will include office space, a warehouse, garage, and shops for groundskeeping.

Maintenance & Operations at Swain School Site

(No district buses will be at this site)

**Program Area: Maintenance & Operations Facilities (10/27/2017)**

		Program Area (SF)
Maintenance & Operations		13,990
1	Director of Maintenance & Operations/Transportation	180
2	Secretary to Director	150
3	Files/Storage	150
4	Woodshop	625
5	Supplies/Ice	100
6	Conference Room	200
7	Tools	155
9	Storage Garages	2,110
10	Groundskeeping Building (K)	750
11	Tractor Parking	750
12	Maintenance Shop Building (J)	2,500
13	MOT Staff Lounge	350
14	Warehouse	5,000
16	Child Nutrition Services Offices	450
17	Receiving Storage at District Office	520

Cost Prediction: Relocation of Maintenance & Operations (without buses) to Swain					
CONSTRUCTION					
1. Demolition and Abatement					
a. Existing Buildings	4,294	s.f. @	\$8		\$34,352
b. Site Features Demo	63,200	s.f. @	\$0.75		\$47,400
2. New Construction					
a. Site Development					
1. Soil Remediation					<i>Not included</i>
2. Develop/Utilities	1	acres @	\$1,250,000		\$1,250,000
b. New Buildings					
1. MOT - Office/Warehouse	7,250	s.f. @	\$135		\$978,750
2. MOT - Garage/Shops	8,100	s.f. @	\$135		\$1,093,500
Total New S.F.	15,350				
c. Existing Buildings					
1. None	0	s.f. @	\$150		\$0
SUBTOTAL CONSTRUCTION					\$3,404,002
TOTAL CONSTRUCTION (Subtotal + 10% contingency)					\$3,744,402

Complete Replacement of District Office Facility – Cost \$11,177,625

This plan calls for the complete demolition and rebuilding of the District Office facility. Although more costly than modernizing the existing facility, these plans allow optimum day-to-day operational efficiencies. The plan eliminates budget decisions 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 to subsidize the project's costs.

The new facilities will support the district's educational program and operational needs and will effectively serve our community for the next 50 years and beyond. The new District Office will meet today's seismic and safety codes and will be properly accessible for disabled individuals.

The new board room will be approximately 3,000 square feet and showcase student achievement during board meetings, musical performances, and other student recognition events. In addition, this room will be able to facilitate professional development for all teachers and staff, as well as serve as a community resource under the Civic Center Act.

The plan includes relocation of the Child Nutrition Services and Maintenance & Operations Services to new locations.

District Office Property - Existing Site Plan



District Office Property - New Conceptual Site Plan



Program Area: District Office (10/27/2017)

		Program Area (SF)
Instructional Services		4,394
O	Director's Office	216
P	Secretary to Director	105
Q	Coordinator's Office	165
R	Data Analyst/Records	120
S.1	Translator	64
S.2	Translator #2	64
T	STEM TOSA	100
T	STEM TOSA	100
	Training Storage	80
	Testing Material	80
	Tech Storage	80
	Chair Storage	80
	Space Copier / Fax	60
	Training Room	2,800
	Private Conference Area	200
	Sink/Kitchenette	80
Human Resources		1,256
A	Director's Office	205
B	Secretary to Director	150
L	Credentials Analyst	195
M	Substitute Services Specialist	160
N	Clerk/Receptionist	96
	Copy/Workroom/Mail	250
	HR Front Office Area	100
	HR Private Conference Room	100
	Area to conduct pre-employment testing	Combine w/ IS Training
Business Services		4,812
C	Purchasing Office	145
D	Secretary to Assistant Superintendent	145
E	Assistant Superintendent	180
F	MDF / BS Workroom	135
G	Accounts Payable	105
H	Certificated Payroll	125
I	Scanning/Files/Safe	175
J	Business Bullpen	400
K	Fiscal Services Coordinator	132
U	Print Lab / Resource Center	3,000
	Central Collaboration Center	Included in Bullpen
	Repro Area	Shared/Included in HR
Board Room		3,000
Staff Lounge		270
Superintendent		1,060
	Superintendent's Office	440
	Executive Assistant to Superintendent	170
	Storage/File Room	150
	Board Conference Room	220
	Superintendent's Restroom	80
Student Support Services		1,040
	Director, Student Support Services	200
	Secretary to Director	150
	Nurse	105
	Nurse	105
	Nurse	105
	Student Records	230
	SELPA/Ed Specialist	145
Technology Services		2,673
F.1	IT Receptionist/Clerk	144
F.2	Director Office	144
F.3	IT Work Area	675
G	IT Storage	960
H.1	Server Room	250
H.2	IT Storage	500

Cost Prediction: Complete Replacement of District Office Facility**CONSTRUCTION**

1.	Demolition and Abatement				
a.	Existing Buildings	22,187	s.f. @	\$8	\$177,496
b.	Site Features Demo	75,308	s.f. @	\$0.75	\$56,481
2.	New Construction				
a.	Site Development				
1.	Soil Remediation				<i>Not included</i>
2.	Develop/Utilities	2.31	acres @	\$1,250,000	\$2,887,500
b.	New Buildings				
1.	Administration Building	22,000	s.f. @	\$320	\$7,040,000
	Total New S.F.	22,000			
c.	Existing Buildings				
1.	None	0	s.f. @	\$150	\$0
	SUBTOTAL CONSTRUCTION				\$10,161,477
	TOTAL CONSTRUCTION (<i>Subtotal + 10% contingency</i>)				\$11,177,625

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 reopened as Cypress school sites if needed due to enrollment growth or other program needs. With all of these options, it is difficult to anticipate what facilities and deferred maintenance improvements are needed at this time.

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

Basic deferred maintenance (per site): \$200,000

- **Emergency Reopening of School Site:** The next level of improvement considered for the closed sites is a possible "emergency" reopening as an active school site. The term "emergency" means the need to reopen a school without substantial preparation time or funding available for a full modernization. However, basic code upgrades, handicap accessibility improvements, safety improvements, and additions to ensure educational program parity would need to be completed. Based on the location and condition of the campuses, costs were calculated for reopening of the Damron site. If another closed site was selected, similar costs would be incurred.

Emergency reopening (per site, assumes Damron): \$1,477,437

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

Reopening with full modernization (per site, assumes Damron): \$8,706,713

Closed Swain School Site Plan

\$200,000 Deferred Maintenance



Closed Damron School Site Plan

\$ 200,000 Deferred Maintenance

\$ 1,477,437 Re-Open

\$ 8,706,713 Modernize



Closed Cawthon School Site Plan

\$200,000 Deferred Maintenance



Cypress School District – Closed Sites Facilities Needs Assessment
Minimum Modernization Scope Cost Prediction
(Cost estimate based on 21 classroom Damron Elementary School)

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

(Continued on next page)

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 existng Classroom Gas Furnaces	1	LS	\$10,000.00	10000
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
Newtwork/Hardware Equipment	1	LS	\$5,000.00	\$5,000.00
Total				\$1,477,436.90
Includes Carpet Option				\$91,700.00

Cypress School District – Closed Sites Facilities Needs Assessment
Full Modernization Scope Cost Prediction
(Cost estimate based on 21 classroom Damron Elementary School)

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

(Continued on next page)

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
Newtwork/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
				\$8,706,712.05

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

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
 - a. Admin. Building A: Split heat pumps with rooftop condensers
 - b. Classroom Building B: Split heat pumps with rooftop condensers
 - c. Classroom Building C: Split heat pumps with rooftop condensers
 - d. 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:
 - a. Buildings, A, B: carpet in fair condition. Some locations need replacing
 - b. 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. Storm Drain: Underground storm drain system is present. No maintenance issues reported by district
10. Roofing: No maintenance issues reported by district, although roofs are up to 30 years old
11. Plumbing fixtures:
 - a. Some fixtures are not functioning
 - b. Hot water heater(s) approximately 8 years old
12. Interiors of Building C – Some walls have been vandalized/damaged and will need to be resurfaced/repainted
13. 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:
 - a. Admin. building: Central AHU in closet with rooftop condenser
 - b. MPR building: rooftop package AC units
 - c. Classrooms:
 - i. Reznor ceiling hung unit gas heater
 - ii. 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:
 - a. Admin. building: Central AHU in closet with rooftop condenser
 - b. MPR building: rooftop package AC units
 - c. Classrooms:
 - i. Reznor ceiling hung unit gas heater
 - ii. 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:
 - a. MPR: Carpet is new (installed by lessee)
 - b. Admin building: Flooring is new
 - c. 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

Facilities Funding Sources

The district's FMP has identified a long list of projects 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 costs associated with these projects. Sources include:

State Funds: Depletion of the state's School Facility Program stalled the availability of local matching funds to the district. However, the passage of Proposition 51 in November 2016 will restore program funding. Currently, Cypress School District is eligible to receive matching funds for completed modernization work at the Arnold and Luther school sites. The district is eligible for \$4.8 million in K-6 construction/modernization grants. Additionally, Landell could be eligible for state matching funds for the partial modernization projects that have been completed.

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, 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 allowed the district to execute the 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 the Mackay and Dickerson property exchange agreements, the district 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 was \$20,050,000.
 - Azure Apartments – A 16-unit apartment property located at 2704 Vanderbilt Lane, Redondo Beach. Total purchase price paid was \$6,650,000.

Cypress School District uses 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 were used for capital outlay expenses to support the district's FMP.

- District Office Property: On September 14, 2017, the Board of Trustees adopted a resolution authorizing execution of an Exchange Agreement and Joint Escrow Instructions between the district and Melia Homes whereby the district will give approximately 3.7 acres of the District Office property in exchange for \$12,500,000 (for a property to be identified at a later time). The agreement is subject to Measure D and voter approval for rezoning in November 2018. Melia Homes will be responsible for processing all applications to obtain approval of any residential entitlements.

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 2016 are limited to \$3.48 per square foot of enclosed residential floor space and \$0.56 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 the updated Facilities Master Plan
- Approve an Architectural Services Agreement with Ghataode Bannon Architects, LLP for the relocation of Child Nutrition Services to Landell
- Continue planning for the modernization of the District Office which includes:
 - Relocation of Child Nutrition Services to Landell
 - Relocation of district buses to the City of Cypress Maintenance Yard
 - Relocation of Maintenance & Operations facilities to Swain
 - Temporary relocation of Technology Services
- Continue planning and exploring options for the possible reopening and modernization of a closed school