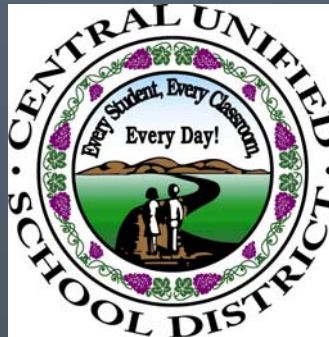


FACILITIES MASTER PLAN

Central Unified School District
2016



Facility Problem Solvers

Table of Contents

SECTION	PAGE
Section 1: Executive Summary	
Purpose of Facilities Master Plan	1
Why a Facilities Master Plan?.....	1
Central USD Challenges	1
District Demographics and Enrollment Projections	3
Facilities Needs and Funding	4
Section 2: Introduction and Overview	
Why a Facilities Master Plan?.....	6
How do you complete a Facilities Master Plan?.....	6
Communication	7
The Community and The District.....	8
Board Goals and Objectives.....	11
Section 3: Demographics	
Demographics – Executive Summary	12
Enrollment Projections	12
School Facility Utilization.....	15

Table of Contents

SECTION	PAGE
Section 4: Facilities Assessment	
Facility Summary	18
Section 5: Community Outreach and Participation	
Community Outreach and Participation Summary	111
Section 6: Financial Analysis	
Facility Needs and Funding.....	112
Potential Available Revenues	115
Current and Future State School Facilities Funding	117
Section 7: Implementation Plan	
Implementation Plan	120

Table of Contents

CHARTS

PAGE

Chart 1.1	Facilities Master Plan Process.....	2
Chart 1.2	10 year Enrollment History & 6 Year Enrollment Projection	3
Chart 2.1	Facilities Master Plan Process.....	7
Chart 3.1	10 year Enrollment History & 6 Year Enrollment Projection	11
Chart 6.1	Funding Sources.....	118

MAPS

Map 2.1	District Boundaries	9
Map 2.2	Elementary Boundaries School Location	10
Map 3.1	New Housing Developments.....	15
Map 3.2	Projected Utilization Map.....	17

TABLES

Table 1.1	List of Needed Projects and Costs	5
Table 2.1	School Names and Grades	10
Table 3.1	Enrollment Projections Summary by School Site.....	13
Table 3.2	Enrollment Projections Summary by Grade.....	14
Table 3.3	School Facility Utilization	16
Table 3.4	Classroom Loading Standards.....	16
Table 6.1	List of Needed Facility Projects and Costs	113
Table 6.2	Estimated Modernization by School Site	115
Table 6.3	Prop. 39 Allocations.....	116
Table 6.4	Facility Needs and Funding Sources.....	119

Table of Contents

FACILITIES ASSESSMENTS.....	PAGE
Biola-Pershing Elementary	19
Harvest Elementary.....	23
Herndon-Barstow Elementary	27
Houghton-Kearney Elementary.....	31
Liddell Elementary.....	35
Madison Elementary	39
McKinley Elementary	43
Polk Elementary	47
River Bluff Elementary	51
Roosevelt Elementary	55
Saroyan Elementary	59
Steinbeck Elementary	63
Tilley Elementary.....	67
Teague Elementary	71
El Capitan Middle	75
Glacier Point Middle.....	79
Rio Vista Middle	83
Central High East.....	87
Central High West	91
West Arts Center.....	95
C.L.A.S.S Existing	99
Pershing-Pathways High.....	103
New High School Proposed Site	107

FACILITIES ASSESSMENTS..... PAGE

Service Center New District Office Proposed Site108

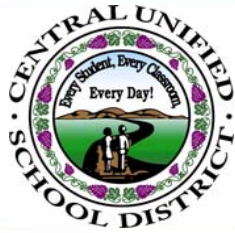
District Athletic Facilities.....109

Districtwide Outdoor Facilities Rehabilitation110

APPENDIX

A- Central Unified School District Updated Demographics Study 2016

B- Deferred Maintenance Needs



EXECUTIVE SUMMARY

SECTION 1



INTRODUCTION - PURPOSE OF FACILITIES MASTER PLAN

Why a Facilities Master Plan?

The Facilities Master Plan helps the District and Public to Define and Prioritize the projects to be done on a Site-by Site basis, in order to maximize Matching Funding and use the Taxpayer's Money in the best possible way.

The Central Unified School District Facilities Master Plan (FMP) is a dynamic planning document providing a framework for the development of facility improvements for the next 6 to 10 years. The FMP focuses on how existing and future facilities can provide the best educational experience for students, staff and the community of Central Unified School District. Preparation and implementation of a FMP defines, identifies and establishes a need for facility improvements. Maintaining and operating facilities must have long range planning if it is to remain viable, productive, cost efficient and successful in meeting the institution's goals and objectives.

Central USD recognizes several challenges that it must face during the next decade:

- Providing school facilities for all its students appropriate to a 21st Century education;
- Providing facilities to accommodate increased enrollment in the District, through both new residential construction in formerly undeveloped areas, and enrollment changes and infill development in existing residential areas;
- Providing clean functional school sites (including infrastructure and educational technology) to provide educational equity throughout the District

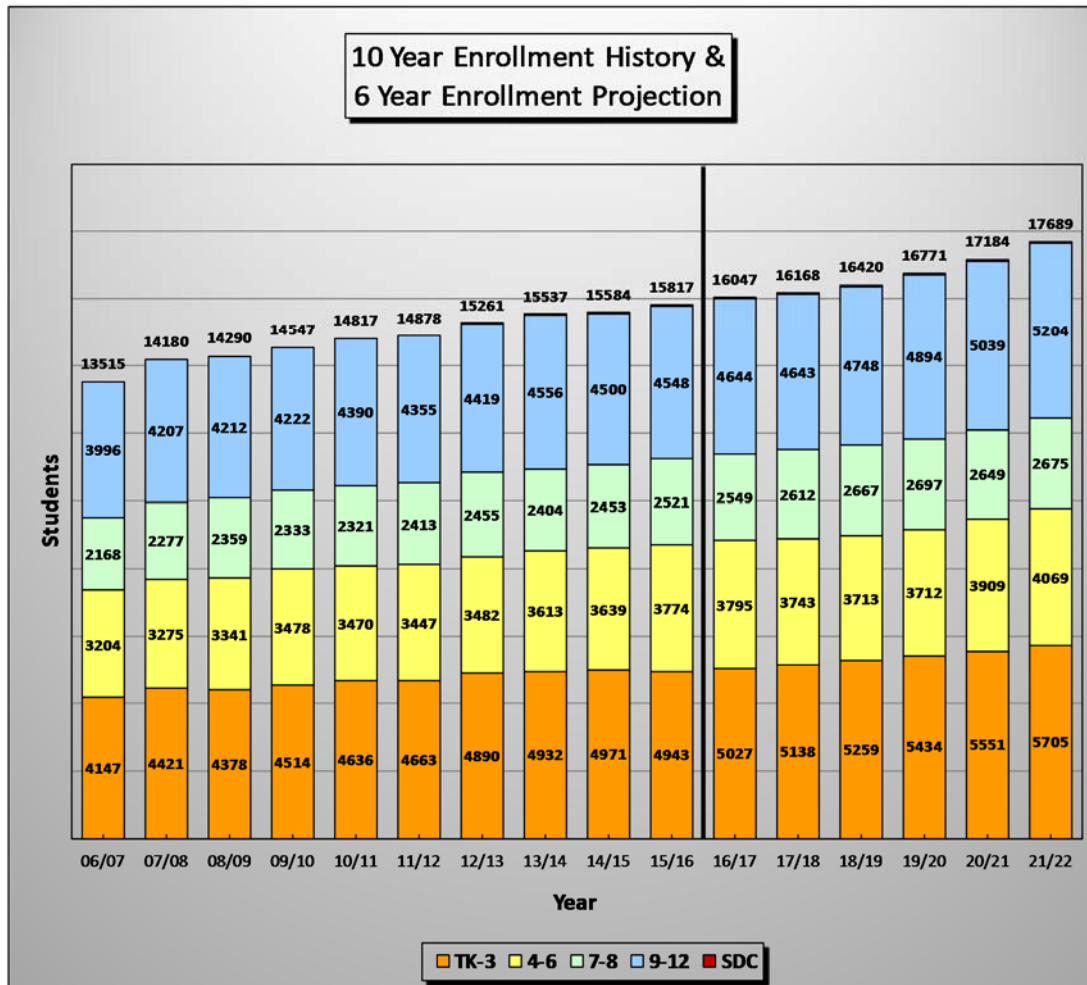
Chart 1.1 - Facilities Master Plan Process



DISTRICT DEMOGRAPHICS & ENROLLMENT PROJECTIONS

Central Unified School District is projected to grow in enrollment by 1.45% (or 230 students) for the 2016/17 school year. The District is projected to continue growing over the next six years with a projected enrollment of 17,689 students in the 2021/22 school year. This is a total growth of 1,872 students, which is an increase of 11.84%.

Chart 1.2 - 10 Year Enrollment History and 6 Year Enrollment Projection



FACILITIES NEEDS & FUNDING

The Demographics Study indicates continuing growth in the community and identifies the need for two new elementary schools and a new high school over the next ten years. The projected growth is primarily due to planned new developments. The District has opened Tilley Elementary as a temporary school, however the permanent facilities are yet to be built as additional funding is needed. The District should closely monitor enrollment and growth to follow the projected developments.

Including the new schools identified above, the Facilities Assessments of the existing campuses (Section 4 and attached data) identify a total of **\$339,080,380** in needed improvements. Not all of these identified proposed improvements may be completed, due to the District's funding limitations. There has been a total of **\$223,755,935** identified in funding sources including State and local funds. This leaves a shortfall of **\$115,324,445**. The District will need to raise additional funds and/or postpone projects until additional funds are available.

The District will also need to monitor the timeline for implementing the projects based on priorities and the timeline of when funds are available. The majority of the projects include funding from the State building program which is anticipated to have funding in November 2016 assuming the State bond is passed.

The District has developed an Implementation Plan based on the facility needs identified in this master plan along with input from the school board, staff and the community that accounts for the priorities and anticipated cash flow for facility funding. The implementation plan shows projected facility improvements totaling **\$325,325,384** which nearly matches the total needs identified in this report. Of the planned projects, there are **\$107,127,020** that are contingent on additional or new bond funds.

Table 1.1 - List of Needed Projects and Costs

New Schools	Cost
Two New Elementary Schools (1)	\$ 50,000,000
New High School (1)	\$ 135,000,000
New Buildings/Construction:	
New Multi-Purpose Room at Biola-Pershing ES	\$ 2,560,000
New Multi-Purpose Building & Replacement of 4 Classrooms at Herndon Barstow ES	\$ 3,544,000
Admin and Library Buildings & Replacement of 17 Classrooms & Restrooms at Madison ES	\$ 6,988,000
Remodel Multi-Purpose Building; Convert Classroom Wing to Admin./Library/Computer Lab at McKinley ES	\$ 3,200,000
Extend Parking Lot; Classroom Conversions and Replacement of 6 Classrooms at Roosevelt ES	\$ 2,500,400
Replacement of 5 Classrooms at Houghton-Kearney ES	\$ 1,230,000
Replacement of 12 Classrooms at Liddell ES	\$ 2,952,000
Replacement of 15 Classrooms w. 13 Classrooms at McKinley ES	\$ 3,198,000
Replacement of 12 Classrooms at Polk ES	\$ 2,952,000
Replacement of 20 Classrooms at Steinbeck ES	\$ 4,920,000
Replacement of 14 Classrooms at Saroyan ES	\$ 3,444,000
New T-K Classrooms; Relocate Hard Courts; Expand Admin. Wing at Teague ES	\$ 2,120,000
Replacement of 8 Classrooms at River Bluff ES	\$ 1,968,000
Expand Cafeteria at Rio Vista MS	\$ 1,200,000
New Library & PE/Music RM. and Replacement of 8 Classrooms at El Capitan MS	\$ 4,304,800
New Gym at Central High East Campus	\$ 7,200,000
Replacement of 28 Classrooms (Bldgs. 700-1000) at Central High East Campus	\$ 6,888,000
New Cafeteria, Expanded Admin and Library at Central High West Campus	\$ 10,500,000
New Tech Classroom Building at CLASS	\$ 1,700,000
New Maintenance & Operations Facility w. Administrative Offices (1)	\$ 14,500,000
Districtwide Outdoor Athletic Facilities Construction & Rehabilitation (1)	\$ 9,733,400
New Building/Construction Subtotal	\$ 97,602,600
Modernization Projects:	
Elementary, Middle and High Schools as identified in the Facility Needs Assessments (Includes All Support Costs)	\$ 56,477,780
TOTAL	\$ 339,080,380

NOTE: (1) These items are Total Project Costs, including Design, Construction and all Support costs.



INTRODUCTION & OVERVIEW

SECTION 2



WHY A FACILITIES MASTER PLAN?

The Central Unified School District Facilities Master Plan (FMP) is a dynamic planning document providing a framework for the development of facility improvements for the next six to ten years. The FMP focuses on how existing and future facilities can provide the best educational experience for students, staff and the community of CUSD.

Preparation and implementation of a FMP helps the District and public to define, identify and prioritize facility improvement needs on a site-by-site basis, in order to maximize matching funding and use the taxpayer's money in the most cost-efficient and productive way.

One specific goal of this FMP was the need to prioritize proposed spending from the District's fiscal resources, particularly Measure "B", which has a balance of \$92.0 million in funds yet to be sold. The Measure "B" bond language allows the District to undertake a wide range of projects throughout the District, but does not assign a priority to individual projects. The FMP is designed to establish such priorities. This is particularly important as the District has two factors driving its facility needs: significant additional population growth and identified needs at existing campuses which exceed the District's available funding.

HOW DO YOU COMPLETE A FACILITIES MASTER PLAN?

The District's Facilities Master Plan was developed through a process that included input from complete District facilities assessments; in-depth demographic studies; input from District Trustees, teachers, staff and administration; and significant public input. Significant steps in the process included:

- Conduct Public Meetings to inform the Community about the FMP Goals & Objectives, and solicit comments regarding perceived school facility needs
- Complete School Site Assessments (Use & Condition)
- Conduct Development & Demographic Analysis
- Complete Facility Site & Equity Analysis
- Develop a Database of Facilities Needs
- Review Educational & Technology Specifications
- Identify Costs of All Identified Needs
- Identify Potential Funding Sources
- Develop Principles & Criteria for Prioritization
- Apply Priority Criteria to Needs Database
- Gather Public Comments on Draft Prioritized Master Plan
- Finalize Facilities Master Plan & Present to District & Public

Chart 2.1 – Facilities Master Plan Process

COMMUNICATION

A significant part of the FMP process is communication with the community in order to insure that the public understands and is a part of the analysis and decision-making processes. The District conducted several public meetings during the FMP comment process including the following steps:

- Informational Site Based Meetings
- Board Workshops on Facility Needs, Prioritization, and School Boundaries
- Presentation of Final Master Plan to School Board



CENTRAL UNIFIED SCHOOL DISTRICT

*Every Student
Every Classroom
Every Day*



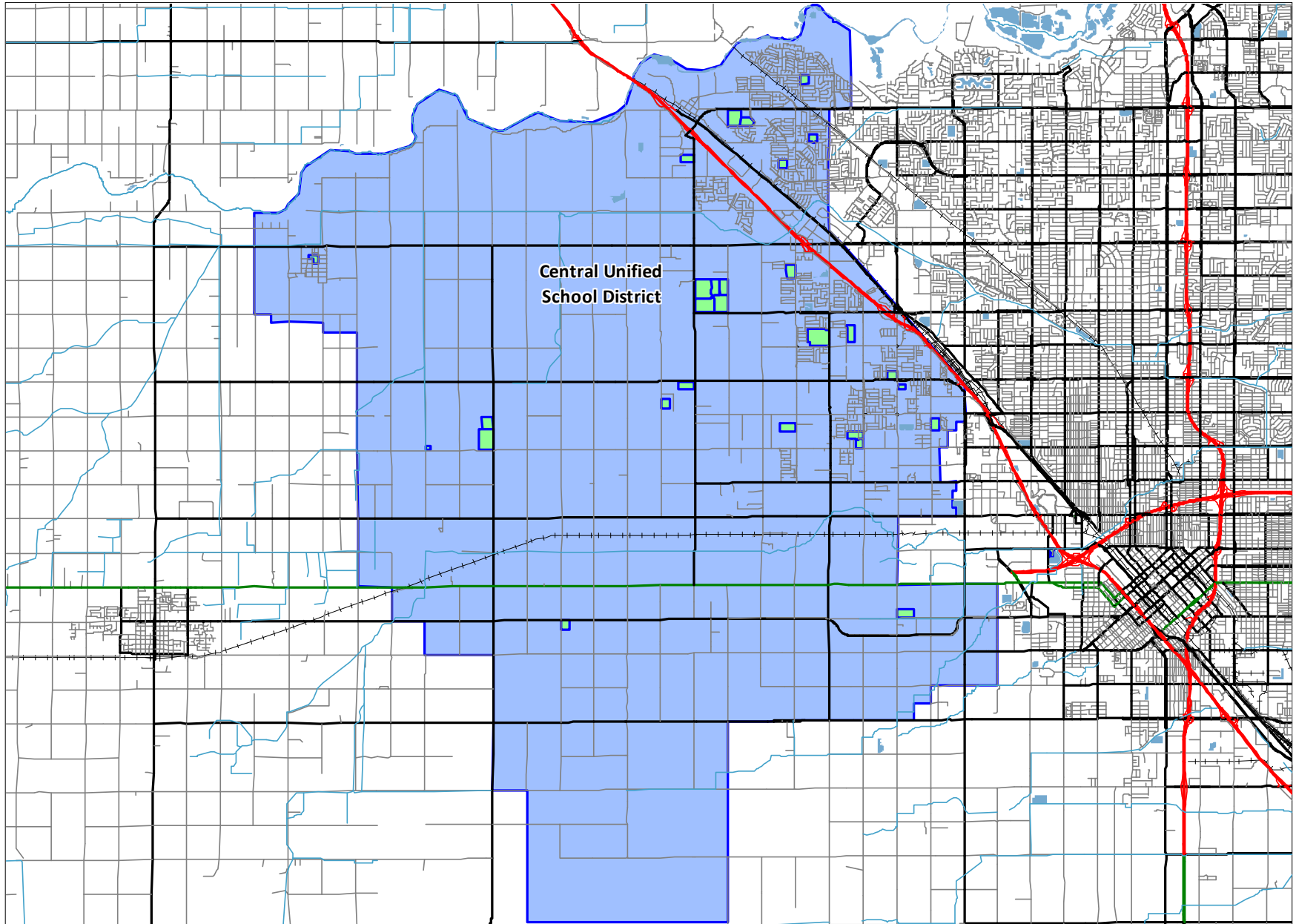
THE COMMUNITY

Central Unified School District serves the agriculture-based families of west Fresno County. The community is located in the Central Valley, south of Stockton and north of Bakersfield in the center of the San Joaquin Valley. The area has a population base of over 930,400. The Central Unified community successfully passed a \$152 million bond in November 2008 to help fund district wide projects. Central Unified School District employs approximately 1,442 people and is the fastest growing district in the Central Valley.

THE DISTRICT

The Central Unified School District is located in Fresno County, California. Central Unified School District, established in 1922, and unified in 1982, covers 88 square miles located seven miles northwest of downtown Fresno. Central Unified is the third largest in Fresno County. Composed of 18 schools; 14 elementary, three middle, and one high (on two sites). With a total enrollment of 15,817 students from both rural and suburban communities.

Map 2.1 - District Boundaries



Map 2.2 – Elementary Boundaries and School Locations

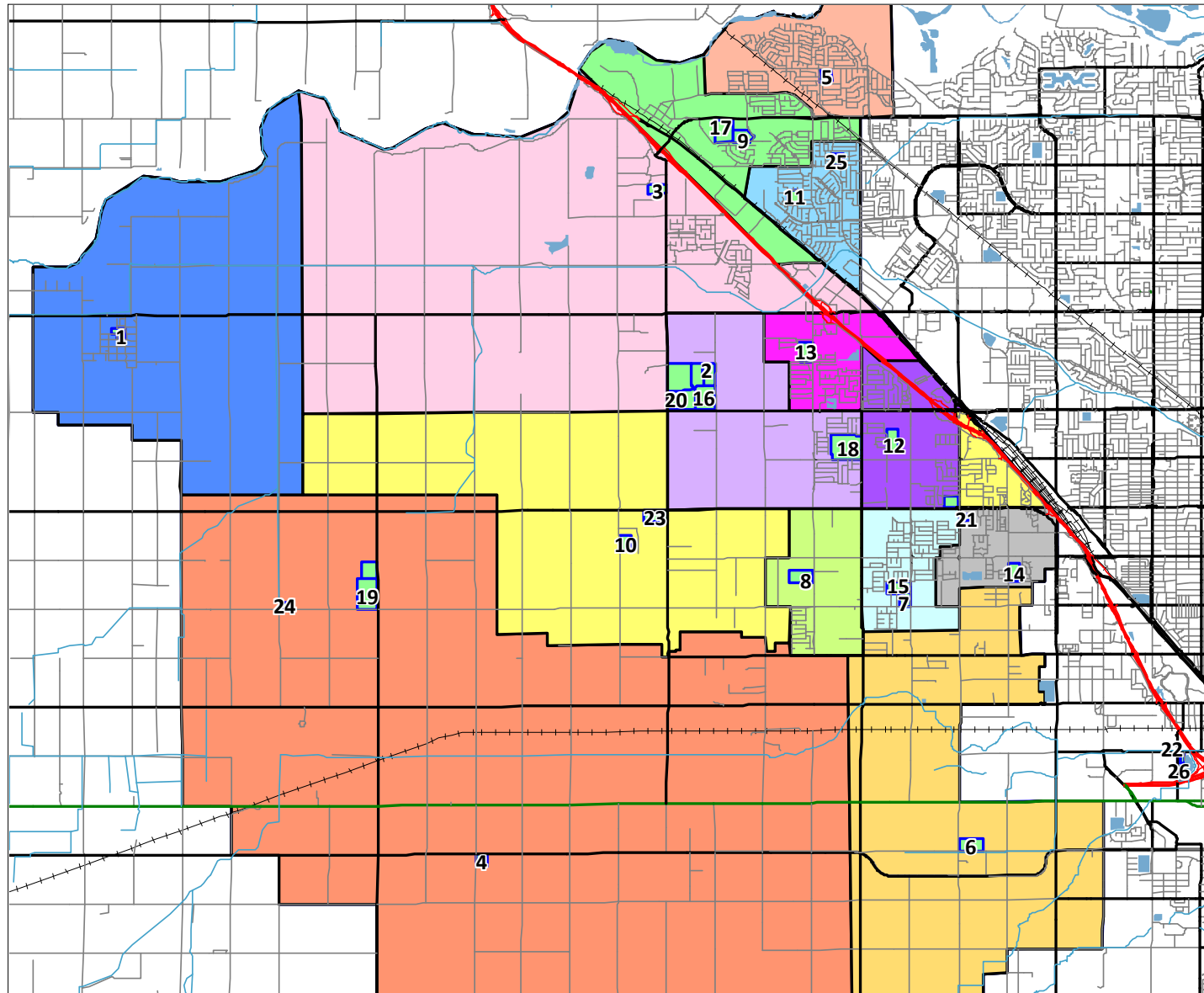


Table 2.1 – School Names and Grades

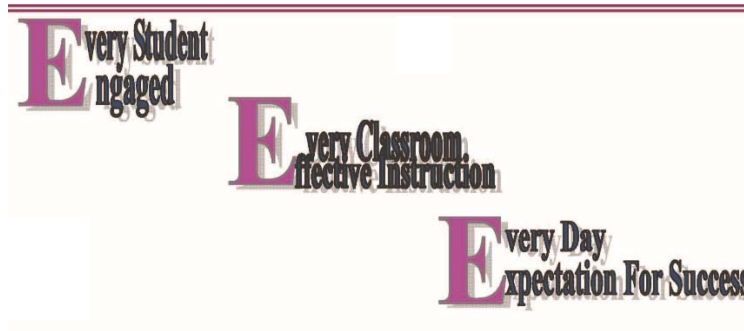
ID	School	Grades
1	Biola-Pershing Elem	K-6
2	Harvest Elem	K-6
3	Herndon-Barstow Elem	K-6
4	Houghton-Kearney Elem	K-8
5	Liddell Elem	K-6
6	Madison Elem	K-6
7	McKinley Elem	K-6
8	Polk Elem	K-6
9	River Bluff Elem	K-6
10	Roosevelt Elem	K-6
11	Saroyan Elem	K-6
12	Steinbeck Elem	K-6
13	Teague Elem	K-6
14	Tilley Elem	K-6
15	El Capitan Middle	7-8
16	Glacier Point Middle	7-8
17	Rio Vista Middle	7-8
18	Central High – East Campus	9-12
19	Central High – West Campus	9-12
20	New High School Site	
21	CLASS	
22	Pershing Cont. High	10-12
23	Duplication Center	
24	West Arts Center (WAC)	9-12
25	Sierra-Constance Site	
26	Pathway Community Day	2-12

BOARD GOALS & OBJECTIVES

Academic Goals:

Guiding Principles to insure success for all students at Central Unified School District:

- **Belief:** Every student can learn.
- **Vision:** Every student is prepared for success in college, career, and community.
- **Mission:** Every student will engage in rigorous, relevant, standards-based instruction in every classroom every day to ensure student learning.
- **Core Values:** Character, leadership, innovation, continuous improvement.



District Goals:

Goal 1: Learning for Academic Excellence:

Every year every student will attain mastery learning of skills and concepts provided through engaging and challenging best practice instruction in a system that provides social and emotional support as evidenced by student outcome data.

Goal 2: Staff Recruitment and Development for Academic Excellence:

Every year every staff member will be recruited, hired, and retained based upon coherence in knowledge, practice and beliefs about student learning, instructional best practice, assessment to guide decision making, and continuous improvement for increased student learning.

Goal 3: Support System for Academic Excellence:

Every year every support system, department and staff member will be focused on providing resources and assistance necessary to ensure that systems enhance student learning.



DEMOGRAPHICS

SECTION 3



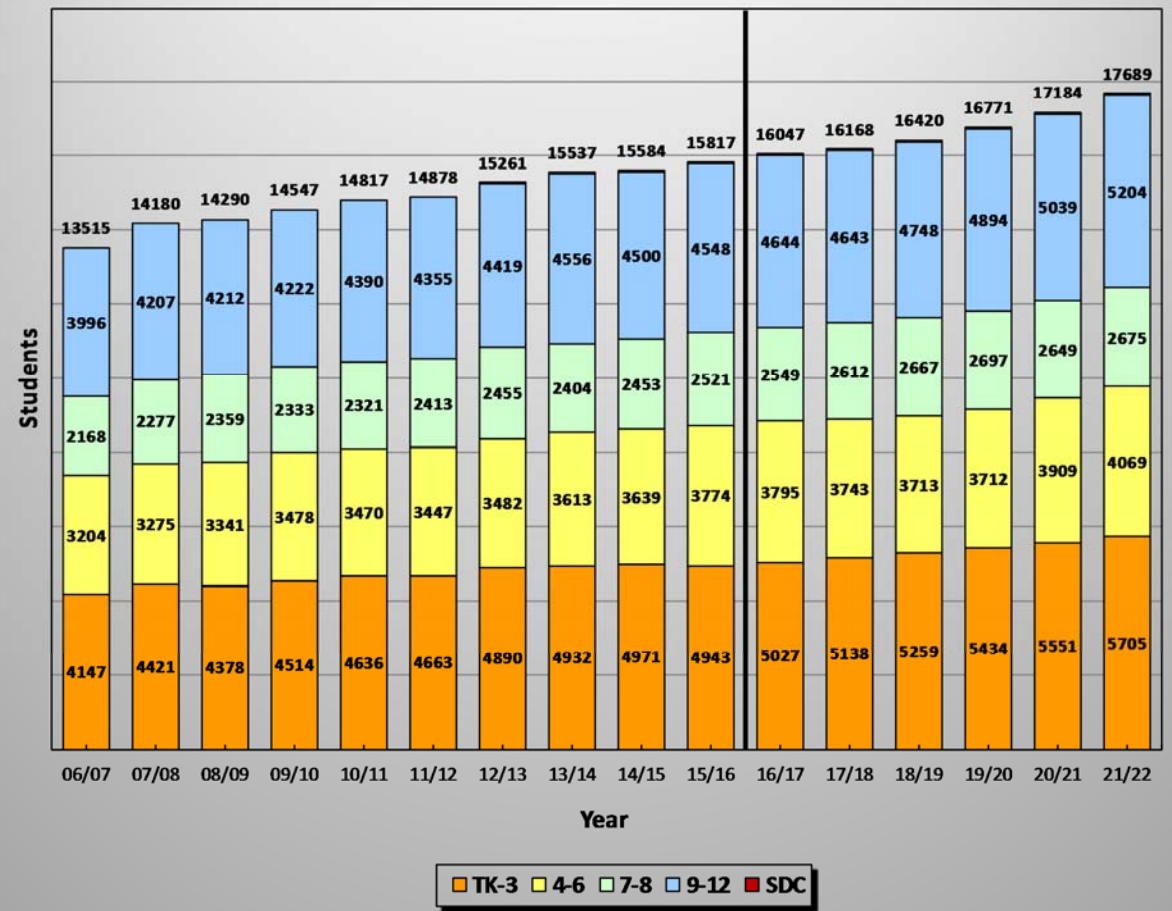
DEMOGRAPHICS – EXECUTIVE SUMMARY

Central Unified School District is projected to grow in enrollment by 1.45% (or 230 students) for the 2016/17 school year.

The District is projected to continue growing over the next six years with a projected enrollment of 17,689 students in the 2021/22 school year. This is a total growth of 1,872 students, which is an increase of 11.84%.

The projections are predicated upon the continued development of 2,420 housing units over the next six years. If the building rates increase or decrease, then the timeline shown in this report will need to be modified accordingly.

Chart 3.1 - 10 Year Enrollment History and 6 Year Enrollment Projection



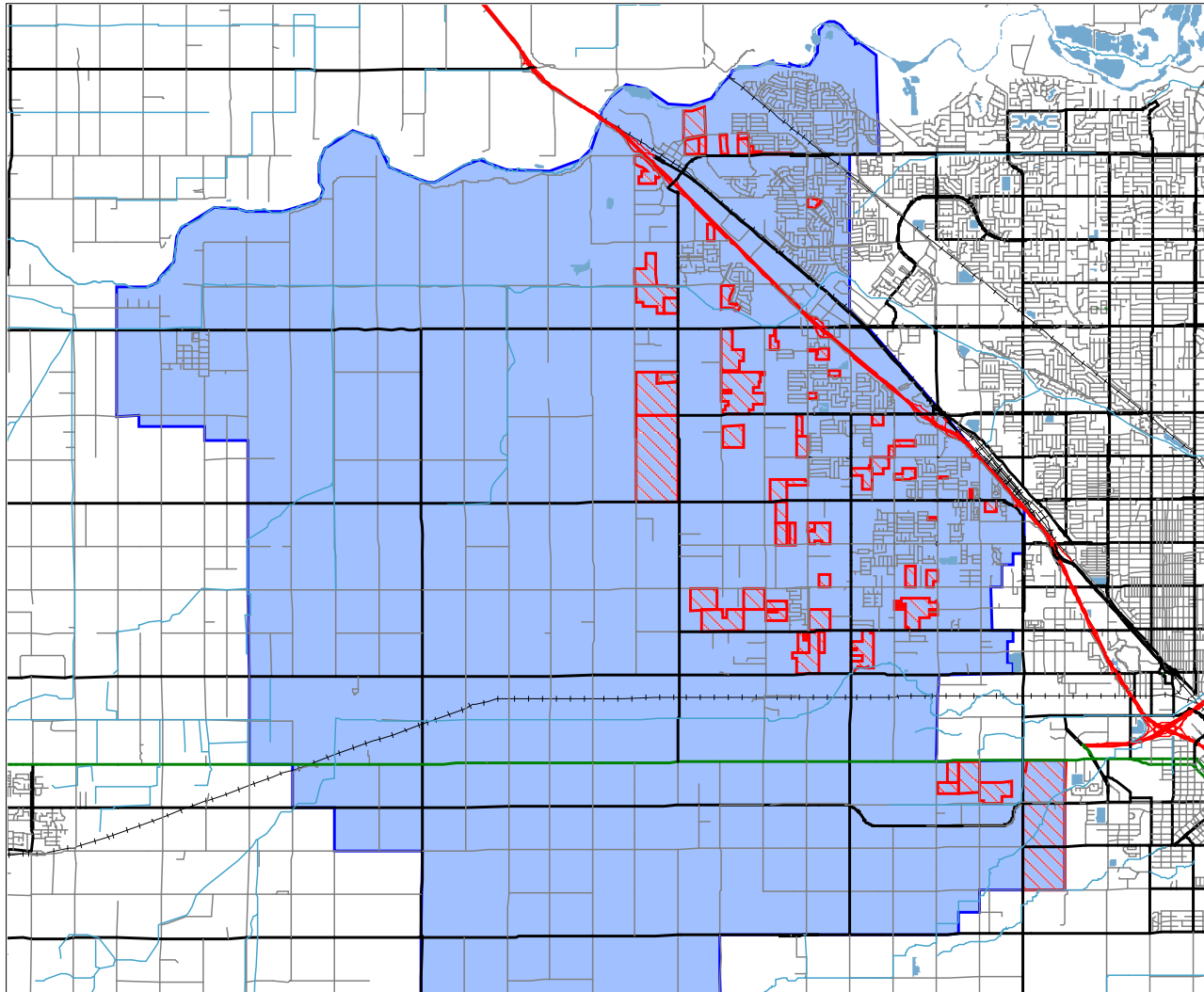
ENROLLMENT PROJECTIONS

Table 3.1 - Enrollment Projections Summary by School Site

Central Unified School District Enrollment Projection Summary by School							
School	Current Enrollment						
	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
Biola-Pershing	217	218	232	236	246	257	258
Harvest	681	686	686	683	708	748	788
Herndon-Barstow	638	661	685	709	712	741	757
Houghton-Kearney	220	221	209	198	219	234	270
Liddell	701	809	812	825	846	851	876
Madison	652	400	385	391	393	410	420
McKinley	811	816	833	819	852	887	929
Polk	807	824	840	872	892	931	950
River Bluff	929	750	786	808	808	823	828
Roosevelt	487	517	495	504	521	522	542
Saroyan	711	791	763	755	756	780	802
Steinbeck	775	799	786	788	776	806	836
Teague	712	719	731	731	737	745	762
Tilley	428	668	685	696	727	778	811
Elementary Totals	8,769	8,879	8,928	9,015	9,193	9,513	9,829
El Capitan	700	746	749	790	789	742	783
Glacier Point	928	890	942	989	982	974	983
Rio Vista	826	842	860	831	865	866	839
Middle Totals	2,454	2,478	2,551	2,610	2,636	2,582	2,605
Central High	4,203	4,290	4,293	4,396	4,529	4,670	4,816
High Totals	4,203	4,290	4,293	4,396	4,529	4,670	4,816
Pershing Cont	136	139	137	139	144	146	153
CLASS	225	231	229	230	239	242	253
Pathway Community Day School	30	30	30	30	30	31	33
Other Totals	391	400	396	399	413	419	439
District Totals	15,817	16,047	16,168	16,420	16,771	17,184	17,689
Annual Change		230	121	252	351	413	505

Table 3.2 - Enrollment Projections Summary by Grade

Central Unified School District Enrollment Projection Summary by Grade							
Grade	Current Enrollment						
	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
TK	275	284	280	282	286	289	292
K	1,126	1,237	1,224	1,245	1,268	1,305	1,342
1	1,182	1,167	1,278	1,271	1,296	1,331	1,371
2	1,152	1,188	1,171	1,288	1,287	1,321	1,359
3	1,208	1,151	1,185	1,173	1,297	1,305	1,341
4	1,262	1,239	1,182	1,222	1,217	1,352	1,364
5	1,251	1,281	1,256	1,206	1,252	1,258	1,396
6	1,261	1,275	1,305	1,285	1,243	1,299	1,309
7	1,250	1,298	1,313	1,349	1,336	1,296	1,360
8	1,271	1,251	1,299	1,318	1,361	1,353	1,315
9	1,167	1,239	1,219	1,272	1,295	1,343	1,339
10	1,145	1,129	1,202	1,187	1,241	1,276	1,329
11	1,149	1,114	1,097	1,179	1,161	1,230	1,270
12	1,087	1,162	1,125	1,110	1,197	1,190	1,266
SDC	31	32	32	33	34	36	36
Total TK-3	4,943	5,027	5,138	5,259	5,434	5,551	5,705
Total 4-6	3,774	3,795	3,743	3,713	3,712	3,909	4,069
Total 7-8	2,521	2,549	2,612	2,667	2,697	2,649	2,675
Total 9-12	4,548	4,644	4,643	4,748	4,894	5,039	5,204
Total SDC	31	32	32	33	34	36	36
District Totals	15,817	16,047	16,168	16,420	16,771	17,184	17,689



Map 3.1 – New Housing Developments

Assuming that 2,420 of the 9,990 planned units are completed over a six year period, there would be an average of 403 new housing units per year.

A total of 4,032 units are projected to be built over the next ten years.

SCHOOL FACILITY UTILIZATION

The following table shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization.

Table 3.3 – School Facility Utilization

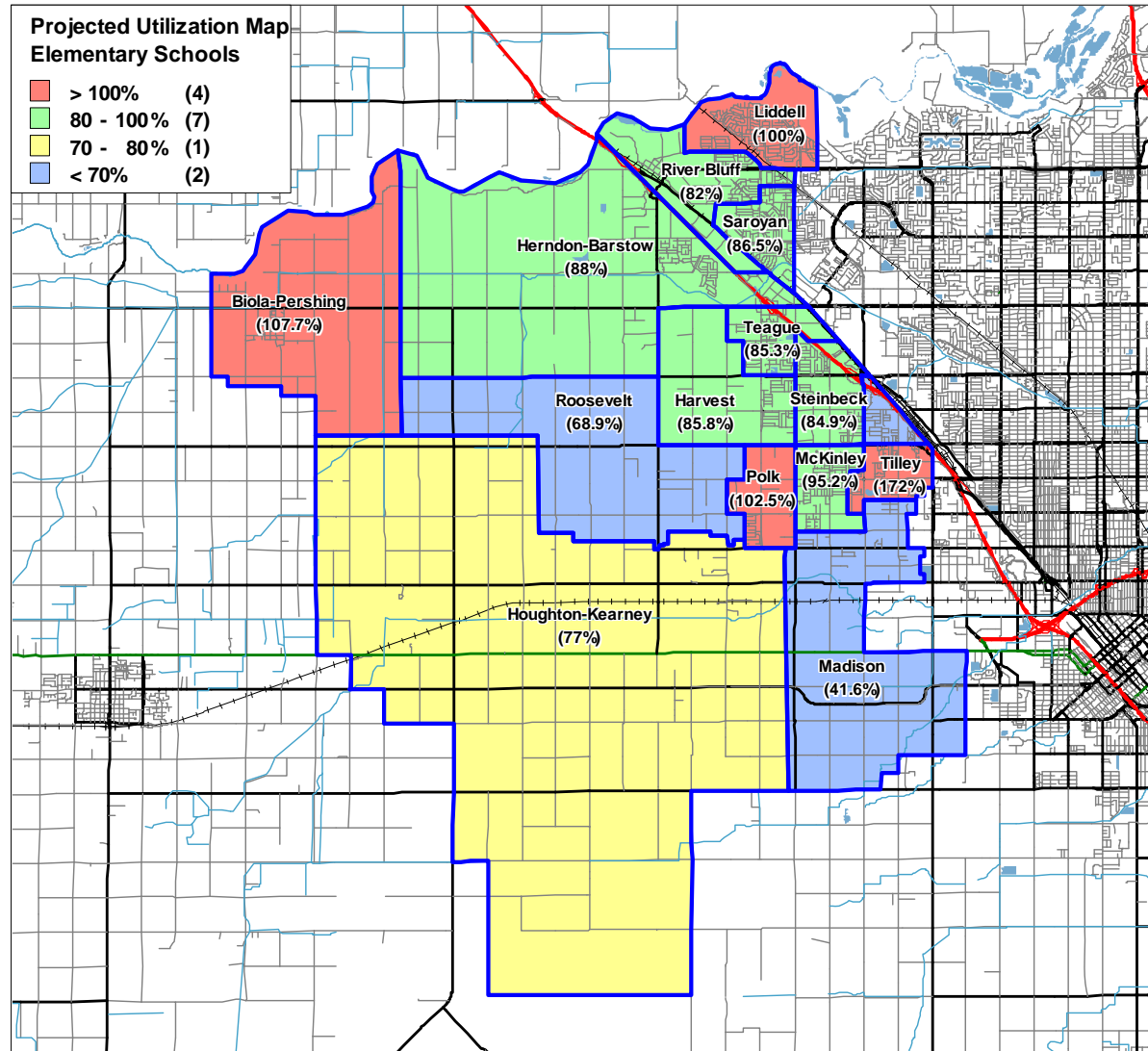
School Facility Utilization			2015/16	2021/22	2015/16	2021/22
		District	Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Biola-Pershing	9	240	217	258	90.6%	107.7%
Harvest	33	918	681	788	74.2%	85.8%
Herndon-Barstow	31	860	638	757	74.2%	88.0%
Houghton-Kearney	12	351	220	270	62.7%	77.0%
Liddell	32	876	701	876	80.0%	100.0%
Madison	36	1,010	652	420	64.6%	41.6%
McKinley	35	976	811	929	83.1%	95.2%
Polk	33	927	807	950	87.1%	102.5%
River Bluff	36	1,010	929	828	92.0%	82.0%
Roosevelt	28	786	487	542	61.9%	68.9%
Saroyan	33	927	711	802	76.7%	86.5%
Steinbeck	35	985	775	836	78.7%	84.9%
Teague	32	894	712	762	79.7%	85.3%
Tilley	17	472	428	811	90.8%	172.0%
Sub-Totals	402	11,231	8,769	9,829	78.1%	87.5%
<u>Middle Schools</u>						
El Capitan	33	1,129	700	783	62.0%	69.4%
Glacier Point	31	1,060	928	983	87.5%	92.7%
Rio Vista	40	1,368	826	839	60.4%	61.3%
Sub-Totals	104	3,557	2,454	2,605	69.0%	73.2%
<u>High Schools</u>						
Central High	141	4,778	4,203	4,816	88.0%	100.8%
Sub-Totals	141	4,778	4,203	4,816	88.0%	100.8%
<u>Other Schools</u>						
Pershing Cont	8	200	136	153	68.0%	76.5%
CLASS	7	175	225	253	128.6%	144.6%
Pathway Community	3	75	30	33	40.0%	44.0%
Sub-Totals	18	450	391	439	86.9%	97.6%
District Totals	665	20,015	15,817	17,689	79.0%	88.4%

Table 3.4 – Classroom Loading Standards

<u>Grade</u>	<u>Class Size</u>	<u>Loading Standard</u>
K	26	24.7
1-3	26	24.7
4-6	35	33.3
7-8	38	34.2
9-12	38	34.2

These Loading Standards use a 90% utilization factor to allow for prep periods at the secondary schools and a 95% utilization factor for the elementary schools to account for the space needed for special education students.

The District has a total capacity of 20,015 students and a current enrollment of 15,817. This gives Central Unified School District a current utilization factor of 79.0%. The projected utilization factor in six years will be 88.4%. This assumes loading standards remain constant and no additional facilities are built or removed. A good planning goal is to operate schools at no more than 90% of their capacity to allow for fluctuations in enrollments during the school year and for any uncertainty in the projections.



**Map 3.2 – Elementary Schools –
2021/22 Projected Utilization Map**

This map shows that one elementary school will be over 100% utilized in 2021/22 based on the enrollment projections. Seven elementary schools will be optimally utilized at between 80-100%. Two schools will be underutilized at less than 70%, however, Madison will be used as an overflow school until the permanent Tilley campus is constructed. This will result in a higher utilization at Madison for several years. Four schools are projected to be overcapacity. Tilley is shown over-capacity since it will need to overflow students to Madison until the permanent facilities are built. Liddell is showing slightly over capacity but will accommodate the population by shifting a special education program to Roosevelt. Biola-Pershing is impacted and will need one classroom to accommodate the projected enrollment. Polk and McKinley are projected to be over 900 students in six years. A new school will be needed in the West Shields corridor to reduce overcrowding, eliminate the Roosevelt transportation island, and accommodate growth in the region.



FACILITIES ASSESSMENTS

SECTION 4



FACILITY SUMMARY:

The Central Unified School District Facilities Master Plan (FMP) identifies a range of needs and improvements for each school site. These include modernization, new construction, renovations, repairs and upgrades. The existing facility needs identified in the FMP have been gathered by visiting the school sites, conducting site visits, assessing the conditions, and working with school site staff. The FMP site assessment does not necessarily include all items listed in prior District planning documents.

The site plan analyzes the existing school sites and identifies a list of improvements and their associated budgets based on 2015/16 dollars. The 'total project cost' is the sum of the individual improvements. To offset project costs the District may be eligible for funds through the State of California's School Building Program (see Section 6).

The proposed funding sources identify the amount of potential modernization and new construction eligibility grants available via the State School Building program. The local funds potentially available are also identified. The proposed projects and timelines are shown in Section 7 in the implementation plan.

An existing facility aerial diagram is provided for each school site identifying the current room use. Permanent and portable building inventories have been analyzed by building name, date built, and square footage. A current site summary provides grade level configuration information, site acreage, total building area, classroom count and school capacity.

A summary of the total facility needs is shown in Chapter 6. The total amount of facility needs identified is \$339,080,380 which exceeds the anticipated revenues over the next ten years.

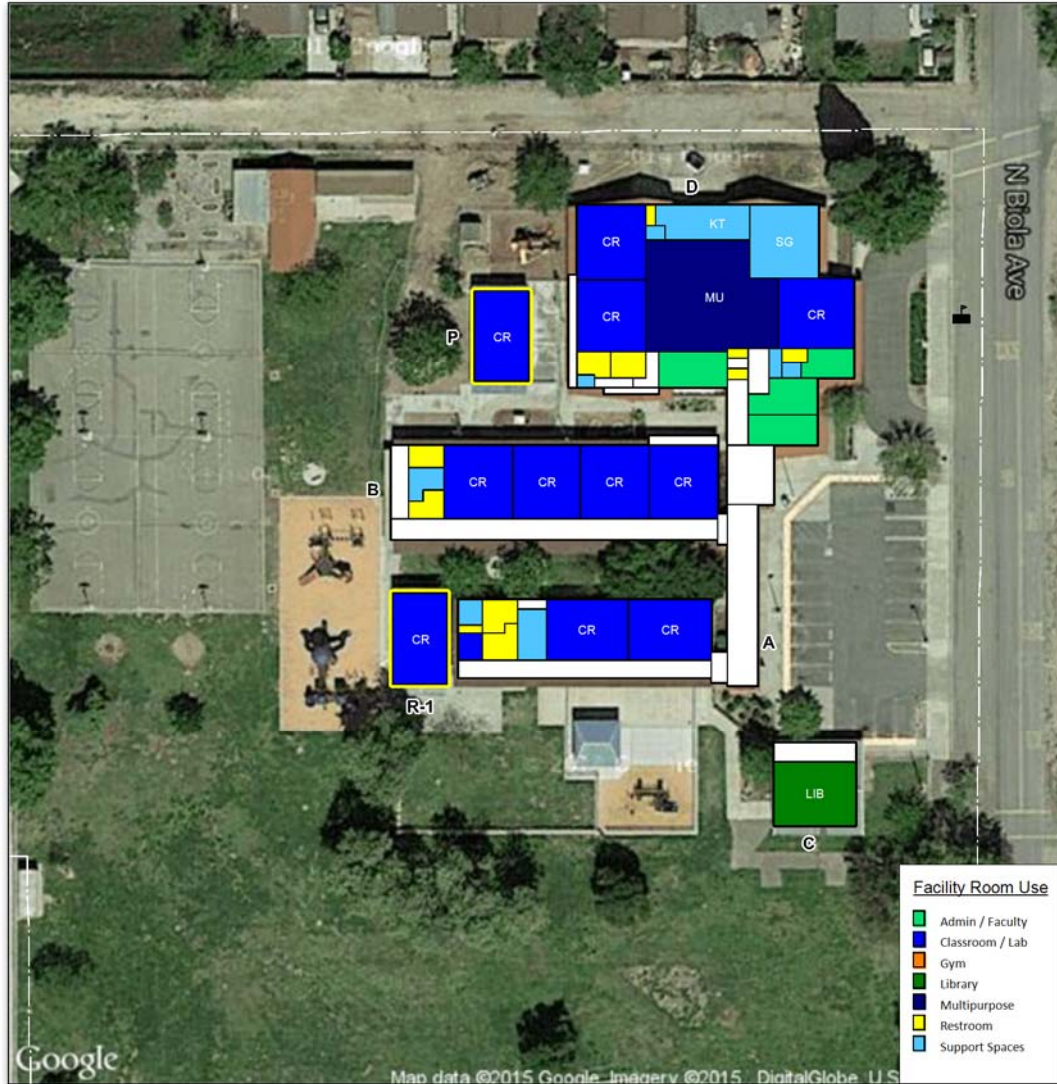


Summary of CUSD Sites		
<u>Sites</u>	<u>Site Acres</u>	<u>Building Sq. Ft. Area</u>
14 Elementary Schools	179.3	669,704
3 Middle Schools	72.9	242,412
2 High School	86.0	340,029
3 Misc. District Sites	23.2	58,161
Totals	361.4 Acres	1,310,306 Sq. Ft.

BIOLA-PERSHING ELEMENTARY EXISTING ROOM USE

Address: 4885 N. Biola Avenue, Fresno, CA 93723

Phone: (559) 276-5235



School Site Information

Grade Configuration	K-6
Site Capacity	240
Site Acreage	9.5 Acres
Total Building Area	21831 sf
Total Classrooms	9

[illegible]

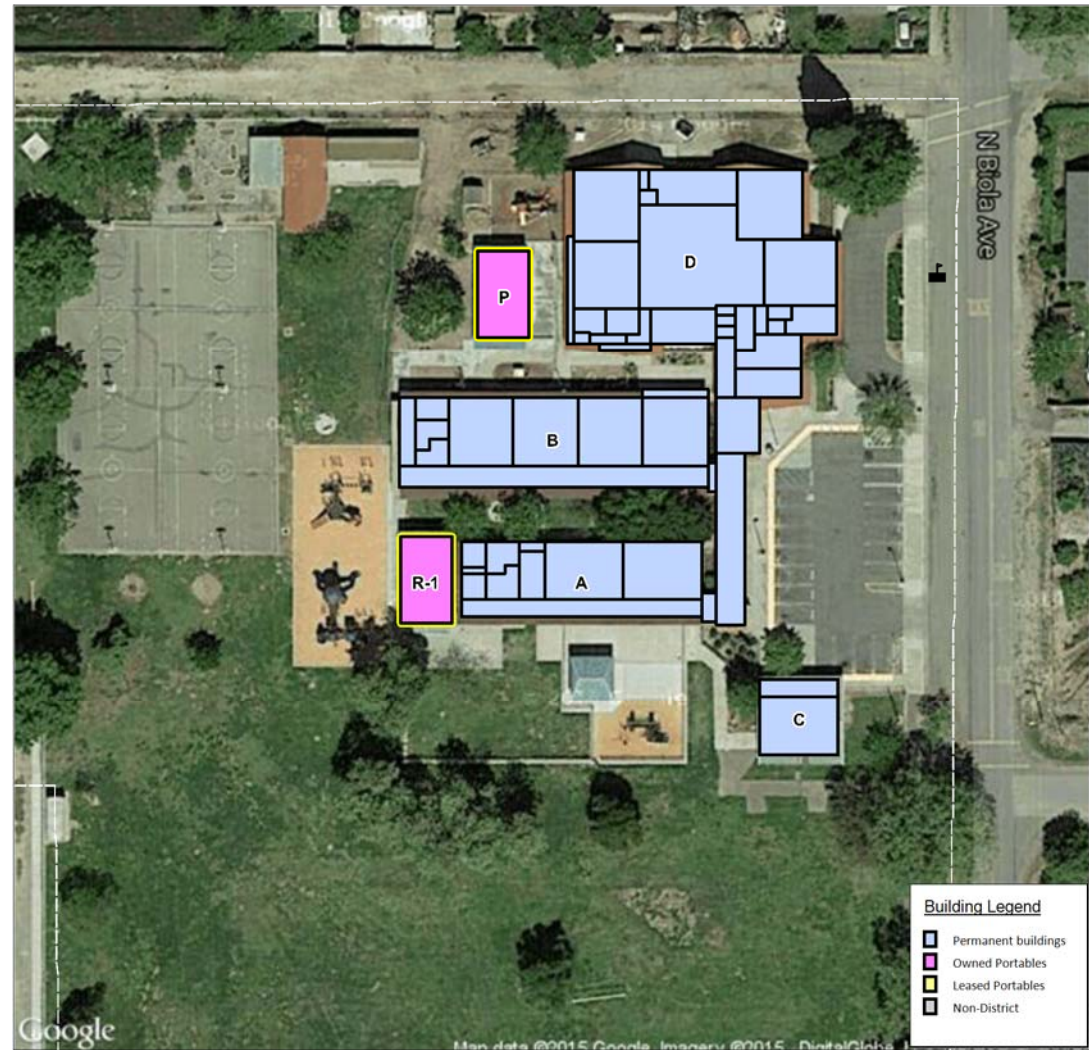
BIOLA-PERSHING ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	217
Percentage Area Eligible	91.2%
Percentage Classroom Eligible	77.8%
Gross Modernization Eligible	194
SFP Eligibility Used	162
Net Modernization Eligibility	32
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$126,048

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 60,000
ADA/Fire/Life Safety	\$ 28,700
Site Security	\$ 131,800
Utility Infrastructure	\$ 0
Site Improvements	\$ 215,000
Building Envelope (Walls, Roof, D/W)	\$ 78,400
Building Systems (MEP)	\$ 325,000
New Technology	\$ 0
Modernization Subtotal	\$ 838,900
New Site Additions Subtotal	\$ 2,560,000
Support Costs (A/E, Testing, etc.)	\$ 849,800
TOTAL FACILITY NEEDS	\$ 4,248,700



BIOLA-PERSHING ELEMENTARY SITE ASSESSMENT

- MP control joint needs repair
- Staff Restroom not ADA
- Door Hardware needs upgrade
- 5 HVAC units need replacement
- Ceiling tiles in permanent classrooms 1X1; should be mitigated
- Kindergarten area needs ramp at play area
- Window system may contain transite panels at bottom; should be tested/mitigated and windows replaced as needed



Threshold not ADA



Drinking fountain not ADA



Restrooms not ADA



Control joint needs repairs



Restroom not ADA



Ramp needed at play area

BIOLA-PERSHING ELEMENTARY SITE IMPROVEMENTS



**BIOLA-PERSHING
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. New Play Courts
2. New Parking Lot
3. New Multi Purpose Building
4. Convert Existing Cafeteria to Administration/Library/Classrooms

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



HARVEST ELEMENTARY EXISTING ROOM USE

Address: 6514 W Gettysburg, Fresno, CA 93723

Phone: (559) 271-0420



School Site Information	
Grade Configuration	K-6
Site Capacity	918
Site Acreage	16.0 Acres
Total Building Area	56705 sf
Total Classrooms	33

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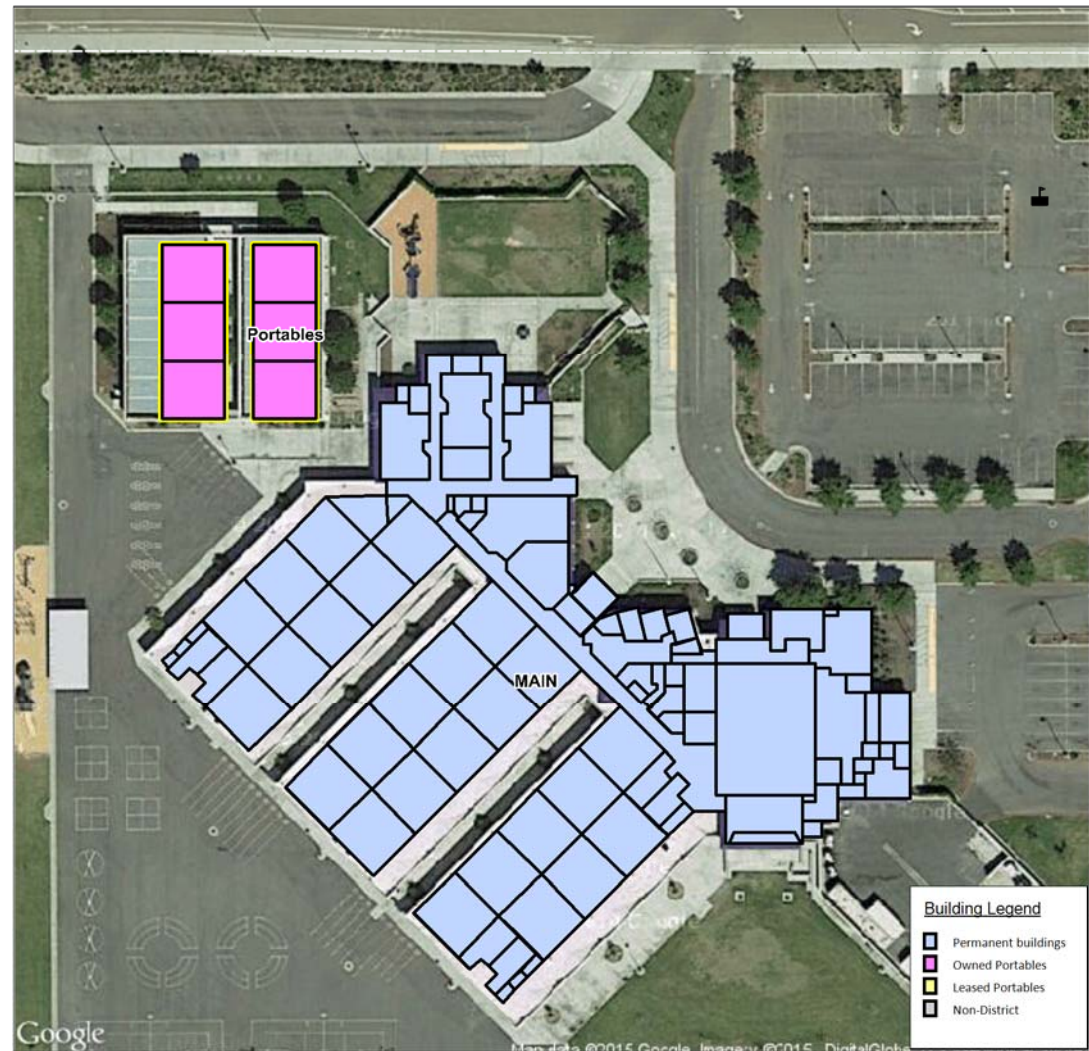
HARVEST ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	681
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 60,000
ADA/Fire/Life Safety	\$ 48,000
Site Security	\$ 105,700
Utility Infrastructure	\$ 0
Site Improvements	\$ 0
Building Envelope (Walls, Roof, D/W)	\$ 15,000
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 228,700
New Site Additions Subtotal	\$ 0
Support Costs (A/E, Testing, etc.)	\$ 57,200
TOTAL FACILITY NEEDS	\$ 285,900



HARVEST ELEMENTARY SITE ASSESSMENT

- Door hardware not ADA compliant
- ADA ramp at kindergarten play area needed
- R/R not ADA compliant
- Rooms 17, 18, 21, 23, 26 need VCT replaced; sub floor should be tested and repaired as needed
- Signage at parking lot should be upgraded



Clearance in front of stalls not ADA



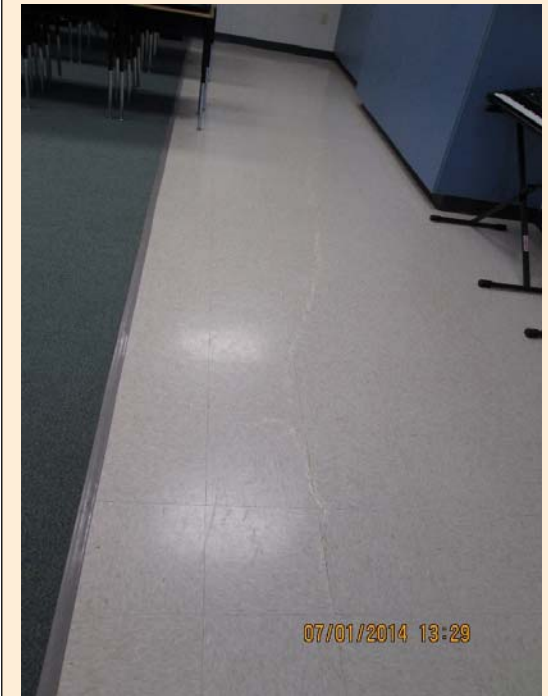
Sub floor in several classrooms should be tested and Repaired as needed



This play area needs a ramp



Signage needs upgraded



Need to have the sub floor looked at and tested

HARVEST ELEMENTARY SITE IMPROVEMENTS



**HARVEST
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Health and Safety/Functionality Deferred Maintenance Projects

LEGEND

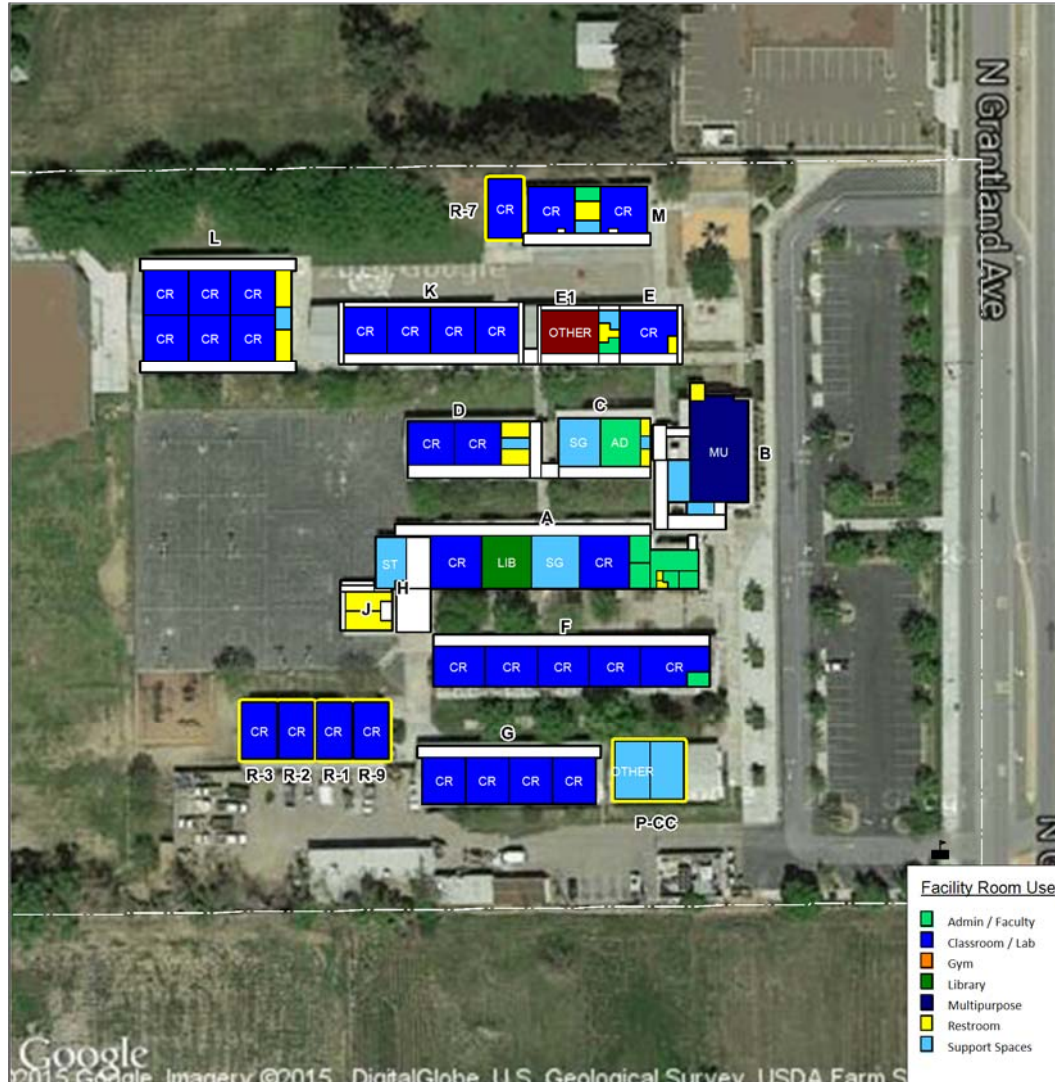
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



HERNDON-BARSTOW ELEMENTARY EXISTING ROOM USE

Address: 6265 N Grantland Ave, Fresno, CA 93723

Phone: (559) 276-5250



School Site Information	
Grade Configuration	K-6
Site Capacity	860
Site Acreage	11.2 Acres
Total Building Area	52803 sf
Total Classrooms	31

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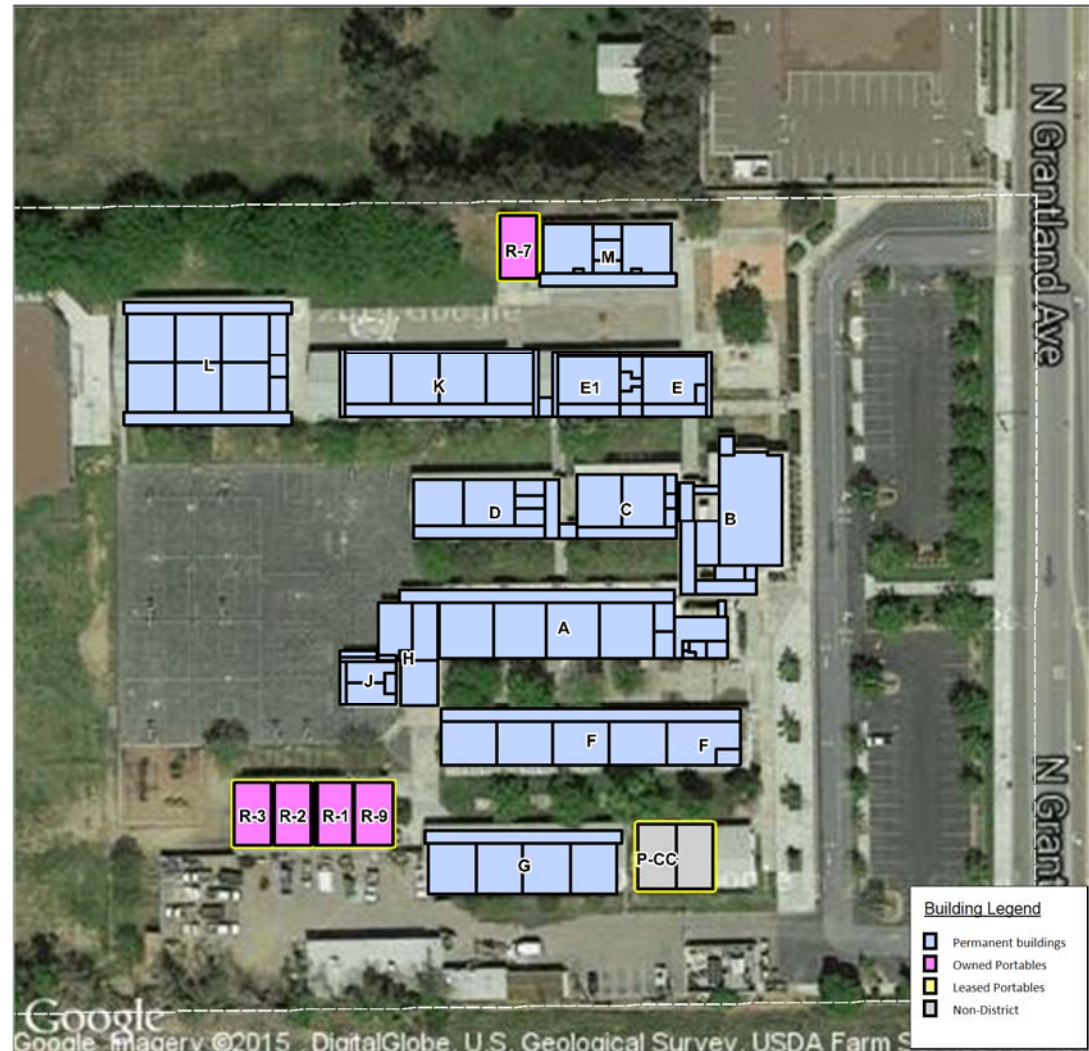
HERNDON-BARSTOW ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	638
Percentage Area Eligible	89.1%
Percentage Classroom Eligible	87.1%
Gross Modernization Eligible	515
SFP Eligibility Used	0
Net Modernization Eligibility	515
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$2,028,585

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 210,0000
ADA/Fire/Life Safety	\$ 145,000
Site Security	\$ 165,500
Utility Infrastructure	\$ 380,000
Site Improvements	\$ 250,000
Building Envelope (Walls, Roof, D/W)	\$ 1,228,000
Building Systems (MEP)	\$ 1,900,000
New Technology	\$ 0
Modernization Subtotal	\$ 4,278,500
New Site Additions Subtotal	\$ 3,544,000
Support Costs (A/E, Testing, etc.)	\$ 1,955,700
TOTAL FACILITY NEEDS	\$ 9,778,200



HERNDON-BARSTOW ELEMENTARY SITE ASSESSMENT

- Fire alarm system upgrade/replacement needed
- Primary & secondary electrical circuit upgrades needed
- Sewer and water service upgrades needed
- Gas service upgrades needed
- New HVAC's throughout site needed
- New Roofs throughout site needed (Rooms 1-15)
- Rooms 17, 18, 19, 20, 21, 22, 23, 29, 30, 31, 32, 33, & 34; ceiling tiles are 1X1 and may contain asbestos; should be tested & mitigated as needed
- Portables 35, 36, 37, 38 need roofs and insulation in the attics
- Rooms 1, 2, 3, 4, 5, 10, 11, 12, 13, 14, 15 need new carpeting
- Rooms 18, 19 VCT floors need repairs
- Room 17 has Termite damage at breezeway; should be repaired
- Kitchen floor needs to be replaced
- Multi- purpose needs new floor; ceiling and wall tiles are 1X1 and may contain asbestos; should be tested & mitigated as needed
- Drinking fountains in several areas not ADA-compliant
- As needed; Construct new Multipurpose Building; current building is too small & in poor condition



Ramp needed in play area



Thresholds need correction for ADA



Ramp and landing does not meet ADA compliance



Drinking fountain not ADA



Carpet needs replacing



Termite Damage

HERNDON-BARSTOW ELEMENTARY SITE IMPROVEMENTS



HERNDON-BARSTOW
ELEMENTARY SCHOOL
PROPOSED SITE PLAN

PROJECT LIST

1. New Multi Purpose Building
2. Replace Four (4) Portables With New Permanent Classrooms
3. Deferred Maintenance and Modernization Projects

LEGEND

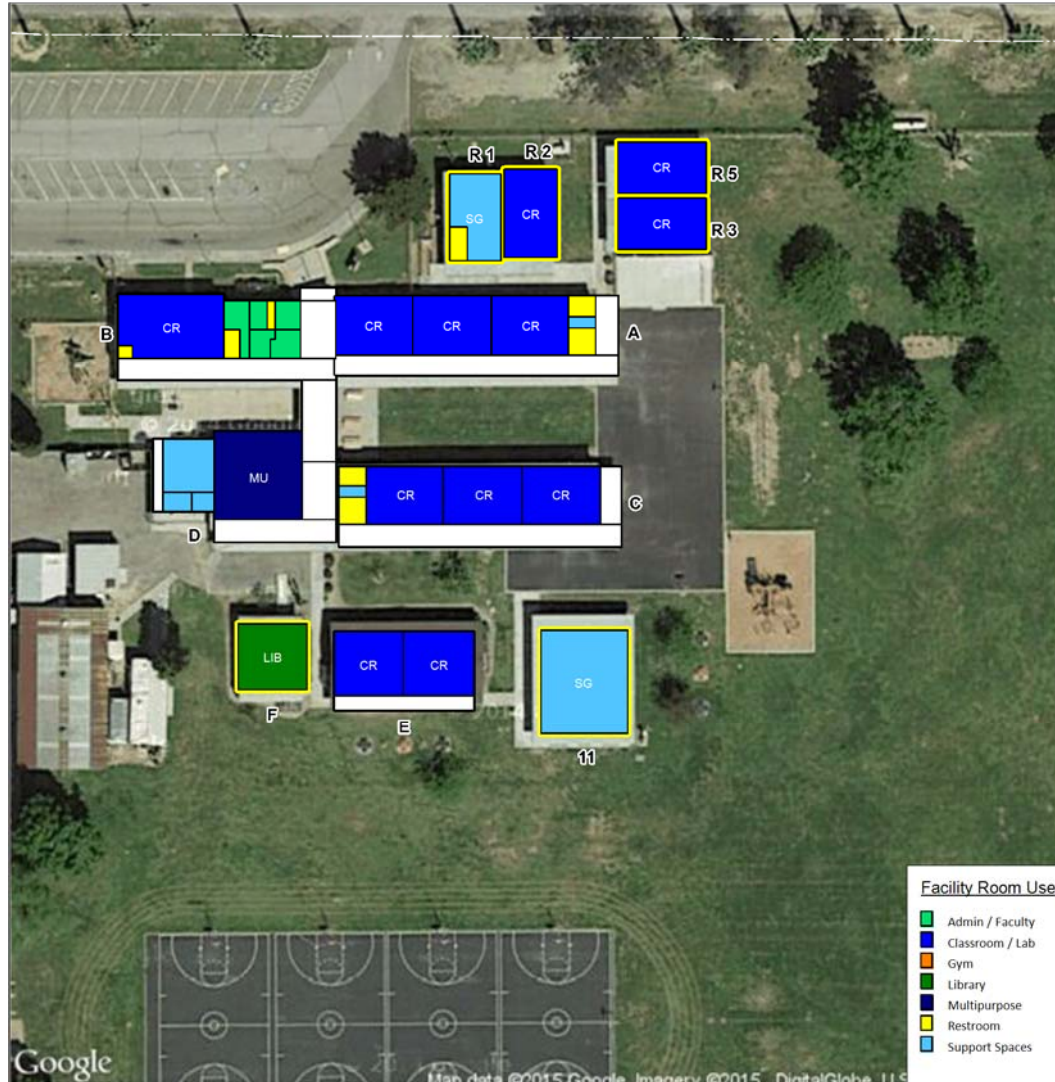
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



HOUGHTON-KEARNEY ELEMENTARY EXISTING ROOM USE

Address: 8905 W Kearney Blvd, Fresno, CA 93706

Phone: (559) 276-5285



School Site Information	
Grade Configuration	K-8
Site Capacity	351
Site Acreage	10.0 Acres
Total Building Area	22750 sf
Total Classrooms	12

[illegible]

HOUGHTON-KEARNEY ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	220
Percentage Area Eligible	74.7%
Percentage Classroom Eligible	75.0%
Gross Modernization Eligible	171
SFP Eligibility Used	239
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 105,000
ADA/Fire/Life Safety	\$ 38,000
Site Security	\$ 124,200
Utility Infrastructure	\$ 0
Site Improvements	\$ 765,000
Building Envelope (Walls, Roof, D/W)	\$ 180,000
Building Systems (MEP)	\$ 950,000
New Technology	\$ 0
Modernization Subtotal	\$ 2,162,200
New Site Additions Subtotal	\$ 1,230,000
Support Costs (A/E, Testing, etc.)	\$ 848,000
TOTAL FACILITY NEEDS	\$ 4,240,200



HOUGHTON-KEARNEY ELEMENTARY SITE ASSESSMENT

- Parking lot signage needs upgrades
- Parking lot needs major pavement & curb repairs
- Truncated domes needed at back of drop off curb
- Primary & secondary electrical upgrades needed
- HVACs needed throughout site
- New flooring needed at Office & Kitchen
- Flooring needed at classrooms 1, 2, 3, 4, 5, 6, 10, 11, 12
- Window systems need repair/replacement
- Roofs needed throughout site
- Need ADA ramp at play structure



Several Classrooms need new flooring



No ramp at play area



Gutter needs to have a grate over it



Truncated domes need to be the length of the drop off run



Window Systems need to be upgrade



Signage needs upgrade

HOUGHTON-KEARNEY ELEMENTARY SITE IMPROVEMENTS



**HOUGHTON-KEARNEY
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Five (5) Portables With New Permanent Classrooms
2. Health and Safety/Functionality/Appearance Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



LIDDELL ELEMENTARY EXISTING ROOM USE

Address: 5455 W Alluvial Ave, Fresno, CA 93722

Phone: (559) 276-3176



School Site Information

Grade Configuration	K-6
Site Capacity	876
Site Acreage	9.9 Acres
Total Building Area	55349 sf
Total Classrooms	32

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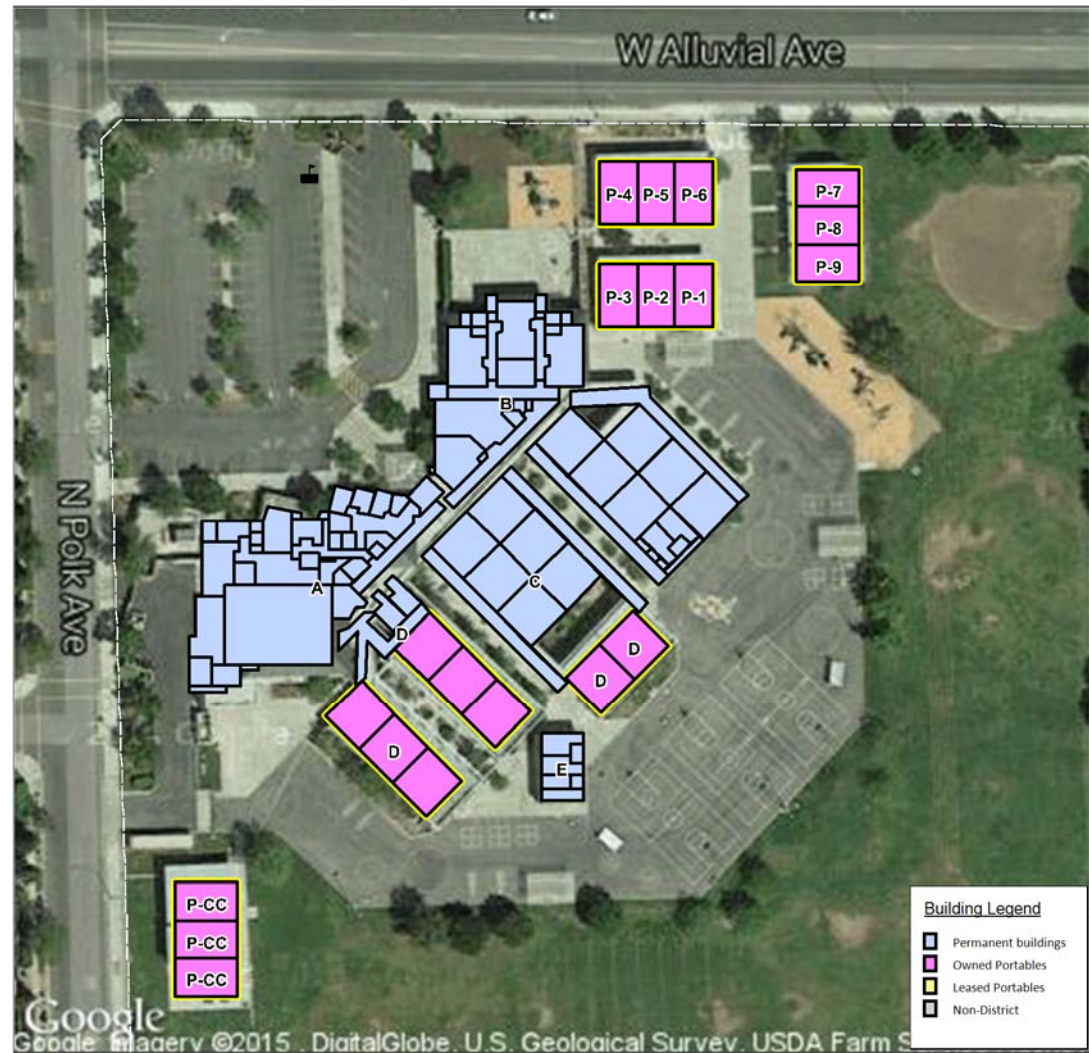
LIDDELL ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	701
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Inventory for Modernization

Interior/Exterior Finishes Allowance	\$ 80,000
ADA/Fire/Life Safety	\$ 80,000
Site Security	\$ 147,500
Utility Infrastructure	\$ 0
Site Improvements	\$ 153,000
Building Envelope (Walls, Roof, D/W)	\$ 1,100,000
Building Systems (MEP)	\$ 0
New Technology	\$ 300,000
Modernization Subtotal	\$ 1,860,500
New Site Additions Subtotal	\$ 2,952,000
Support Costs (A/E, Testing, etc.)	\$ 1,203,000
TOTAL FACILITY NEEDS	\$ 6,015,500



LIDDELL ELEMENTARY SITE ASSESSMENT

- No ADA ramps at play area
- Portable Classrooms 1, 2, 3, 4, 5, 6, 7, 8, 9 need carpets & Attic insulation; sinks do not meet ADA
- Classrooms 1, 2, 3, 5, 6, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, & 20 need ADA-compliant sinks & door hardware
- Classrooms 1, 2, 3, 5, 6, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, & 20 need new roofs
- Multi-purpose floor control joints need repair
- ADA curbs/railings needed at several walkways
- Exterior paint needed in several areas
- H/C lift has no paper work



Ramps needed in play area



Curb or rail needed at edge of walk way



Flooring needs replacement



Carpet needs replacing



Exterior needs repainting



Same as above

LIDDELL ELEMENTARY SITE IMPROVEMENTS



**LIDDELL
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Twelve (12) Portables With New Permanent Classrooms
2. Functionality/Appearance Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



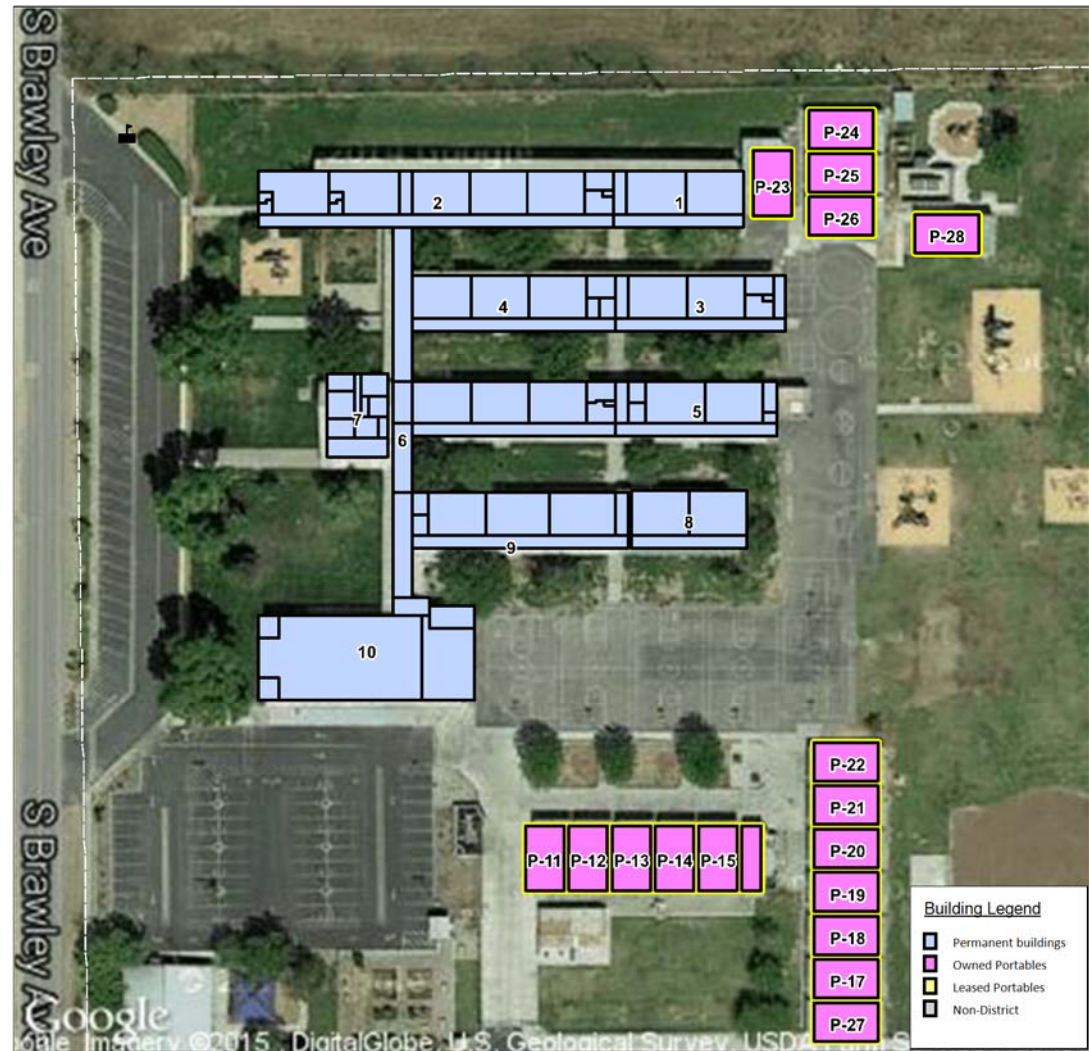
MADISON ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	652
Percentage Area Eligible	86.0%
Percentage Classroom Eligible	77.8%
Gross Modernization Eligible	682
SFP Eligibility Used	0
Net Modernization Eligibility	682
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$2,686,398

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 160,000
ADA/Fire/Life Safety	\$ 210,000
Site Security	\$ 181,300
Utility Infrastructure	\$ 200,000
Site Improvements	\$ 265,000
Building Envelope (Walls, Roof, D/W)	\$ 850,000
Building Systems (MEP)	\$ 650,000
New Technology	\$ 0
Modernization Subtotal	\$ 2,516,300
New Site Additions Subtotal	\$ 6,988,000
Support Costs (A/E, Testing, etc.)	\$ 2,376,100
TOTAL FACILITY NEEDS	\$ 11,880,400



MADISON ELEMENTARY SITE ASSESSMENT

- Office counter needs lowered ADA section
- Flooring needs replacement throughout campus
- Nurses office R/R not ADA
- Ceiling tiles 1X1 throughout campus; should be tested for asbestos & replaced as needed
- R/R not ADA throughout campus
- Primary & secondary electrical upgrades needed
- Fire alarm system should be upgraded/replaced
- Roofs need replacement throughout campus
- Portables 21, 22, 23, 24, 25 need carpet & interior paint
- 26 through 32 needs carpet, HVACs & interior paint
- Need ADA ramps at play areas
- All permanent classrooms need thresholds redone to meet ADA req'ts.
- ADA curbs/railings needed at walkways
- Construct new Library & Administrative Office extension



Vent grates should be replaced with correct vents



Curbs or rails needed at edge of walk



Thresholds not ADA



Ramps needed in play areas



Floors need to be replaced



Counter needs an ADA drop down section

MADISON ELEMENTARY SITE IMPROVEMENTS



**MADISON
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. New Library
2. New Administration Building Addition
3. Replace Portable Classrooms with (17) Permanent Classrooms
4. Deferred Maintenance and Modernization Projects

LEGEND

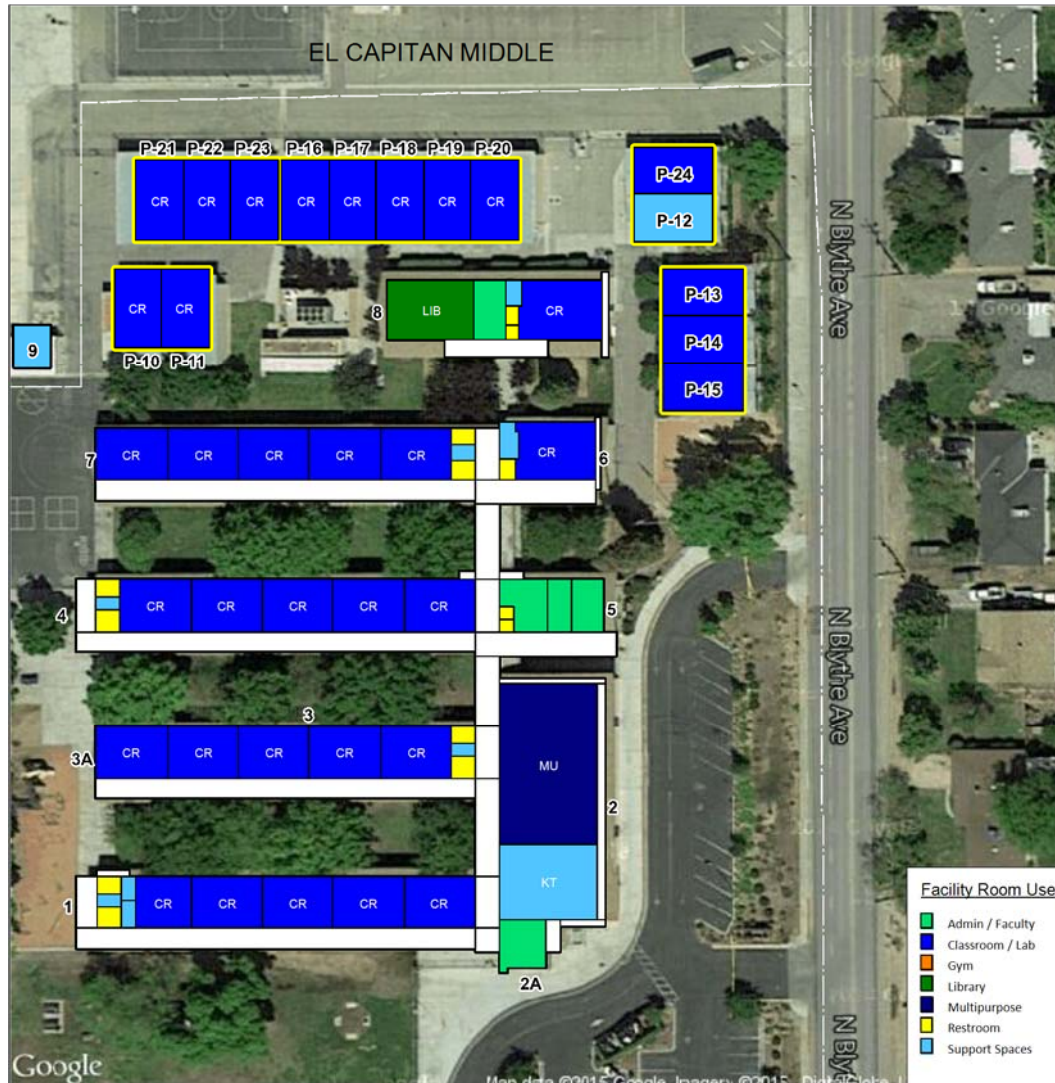
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



McKINLEY ELEMENTARY EXISTING ROOM USE

Address: 4444 W McKinley Ave, Fresno, CA 93722

Phone: (559) 276-8383



School Site Information

Grade Configuration	K-6
Site Capacity	976
Site Acreage	10.0 Acres
Total Building Area	52569 sf
Total Classrooms	36

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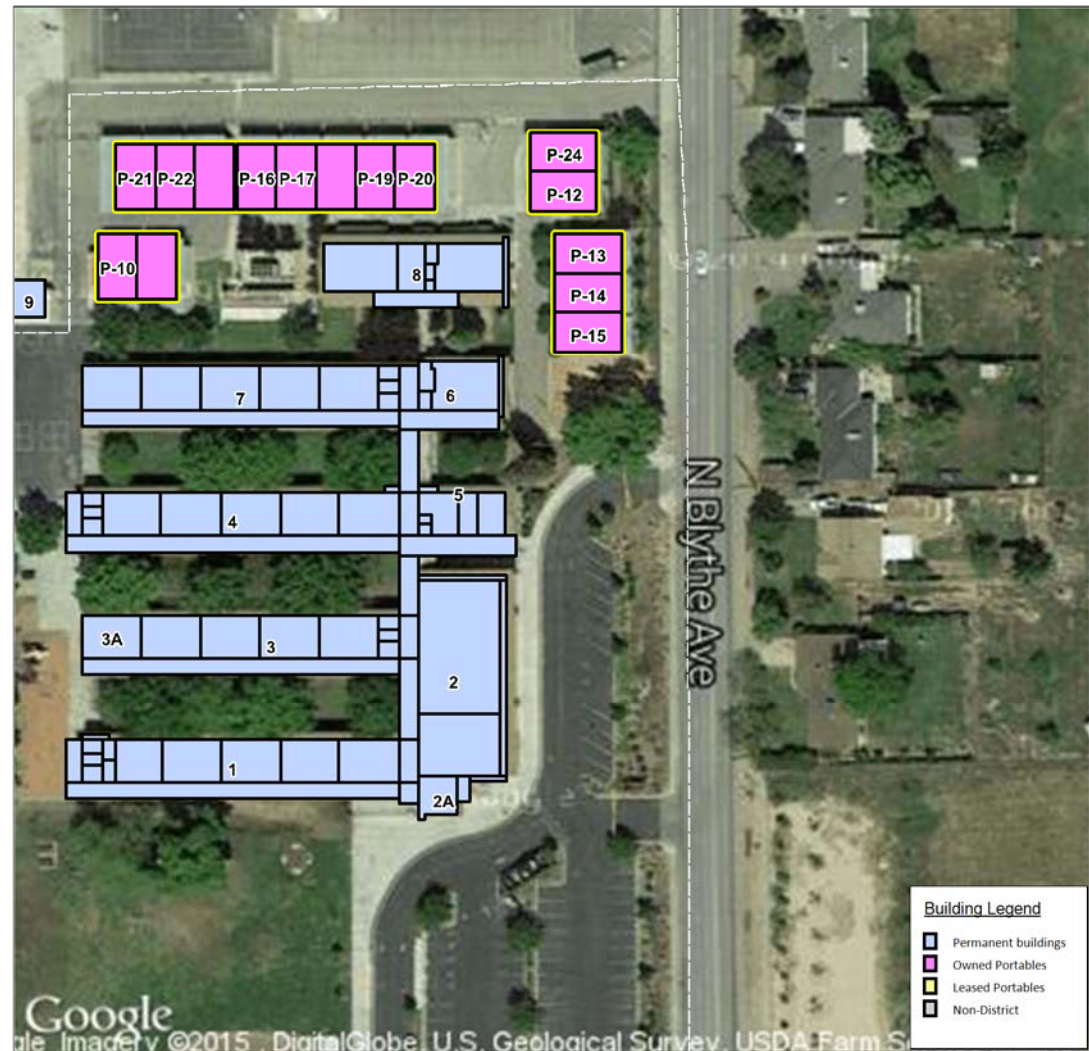
McKINLEY ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	811
Percentage Area Eligible	76.3%
Percentage Classroom Eligible	63.9%
Gross Modernization Eligible	711
SFP Eligibility Used	0
Net Modernization Eligibility	711
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$2,800,629

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 150,000
ADA/Fire/Life Safety	\$ 500,000
Site Security	\$ 171,200
Utility Infrastructure	\$ 150,000
Site Improvements	\$ 60,000
Building Envelope (Walls, Roof, D/W)	\$ 1,500,000
Building Systems (MEP)	\$ 750,000
New Technology	\$ 100,000
Modernization Subtotal	\$ 3,381,200
New Site Additions Subtotal	\$ 3,200,000
Support Costs (A/E, Testing, etc.)	\$ 1,645,300
TOTAL FACILITY NEEDS	\$ 8,226,500



McKINLEY ELEMENTARY SITE ASSESSMENT

- Office R/R & Counter not ADA
- Needs ADA ramp or chair lift at stage
- Play areas need ADA ramps
- Thresholds throughout campus not ADA-compliant
- HVACS needed throughout site
- Roofs needed throughout site
- Primary & secondary electrical upgrades needed; fence transformer & switch gear
- Flooring needed in Rooms 1 - 21
- Ceiling tiles are 1X1 in all permanent class rooms & MPR; ; should be tested & mitigated as needed
- Computer lab storage area has 9X9 floor tiles; should be tested & mitigated as needed
- Construct Cafeteria, Library & Administration extensions



Restrooms are not ADA



New flooring needed in classrooms



Switch gear and transformers need fence



Rails or curbs needed at edge of walk



Overhang needs access doors

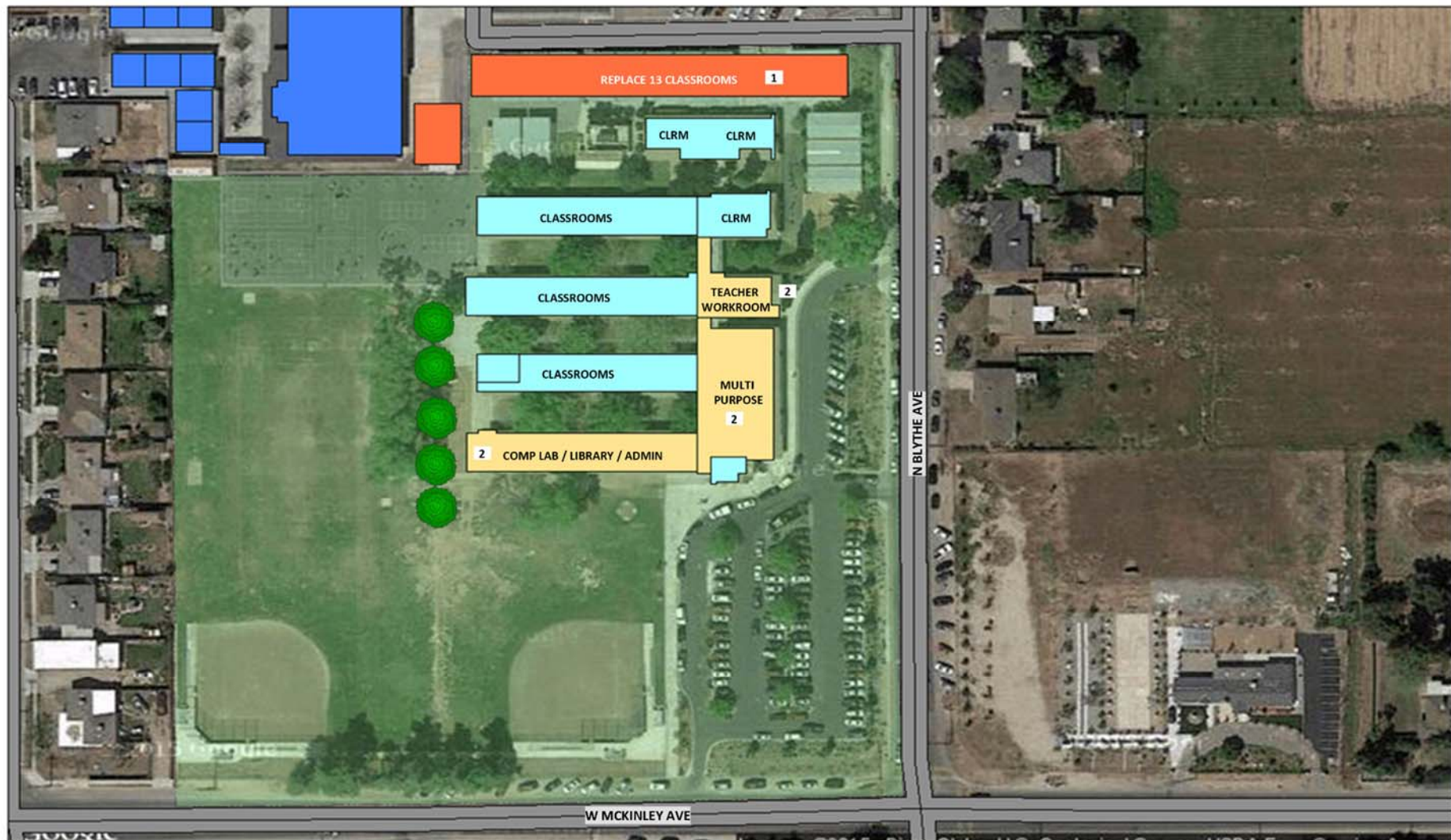


Thresholds do not meet ADA



Kitchen floor needed

McKINLEY ELEMENTARY SITE IMPROVEMENTS



**MCKINLEY
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Fifteen (15) Portables With Thirteen (13) New Permanent Classrooms
2. Remodel Multi Purpose Building, Convert Classroom Wing to Administration/ Library/Computer Lab. Convert Existing Admin to Teacher Workroom
3. Deferred Maintenance and Modernization Projects

LEGEND

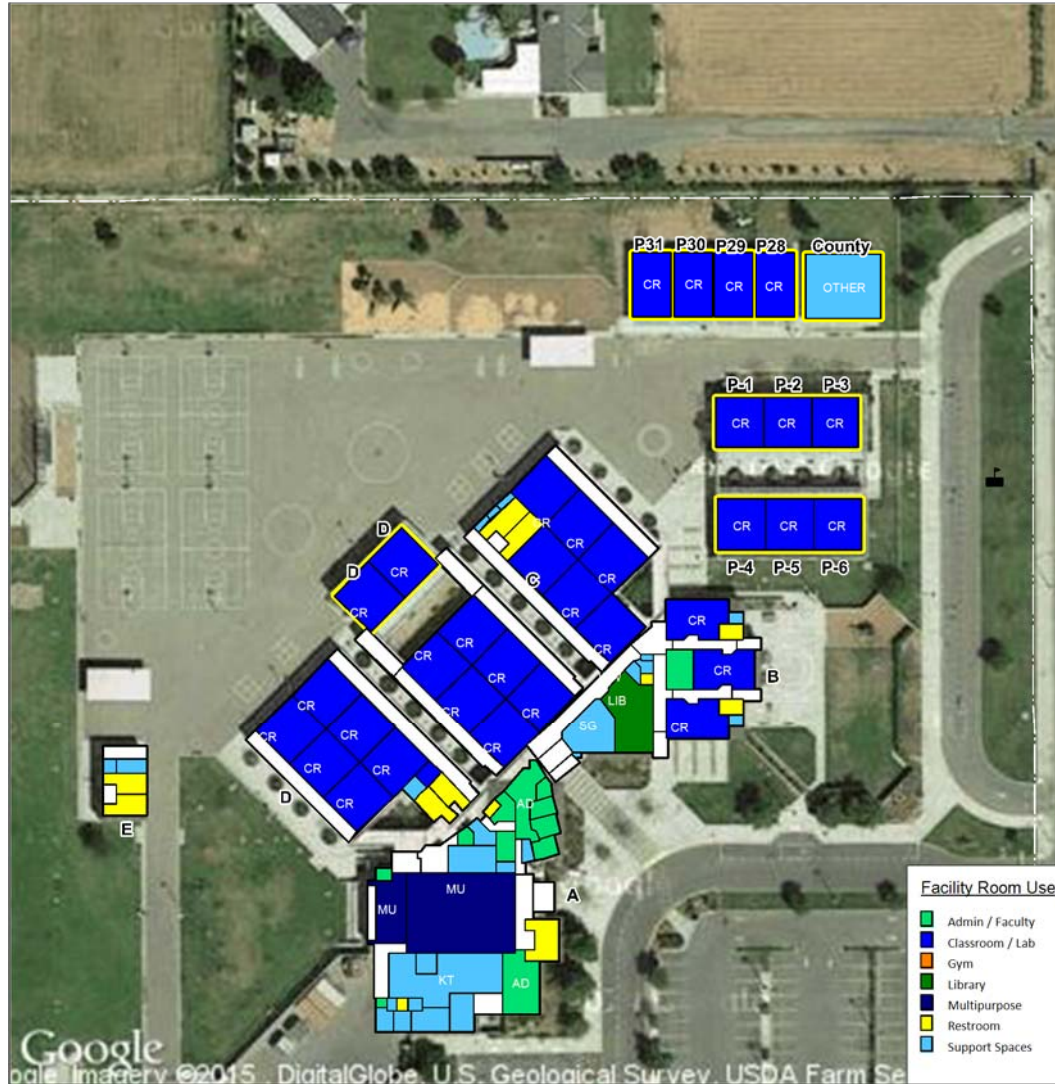
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



POLK ELEMENTARY EXISTING ROOM USE

Address: 2195 N Polk, Fresno, CA 93722

Phone: (559) 274-9780



School Site Information

Grade Configuration	K-6
Site Capacity	927
Site Acreage	12.3 Acres
Total Building Area	57238 sf
Total Classrooms	33

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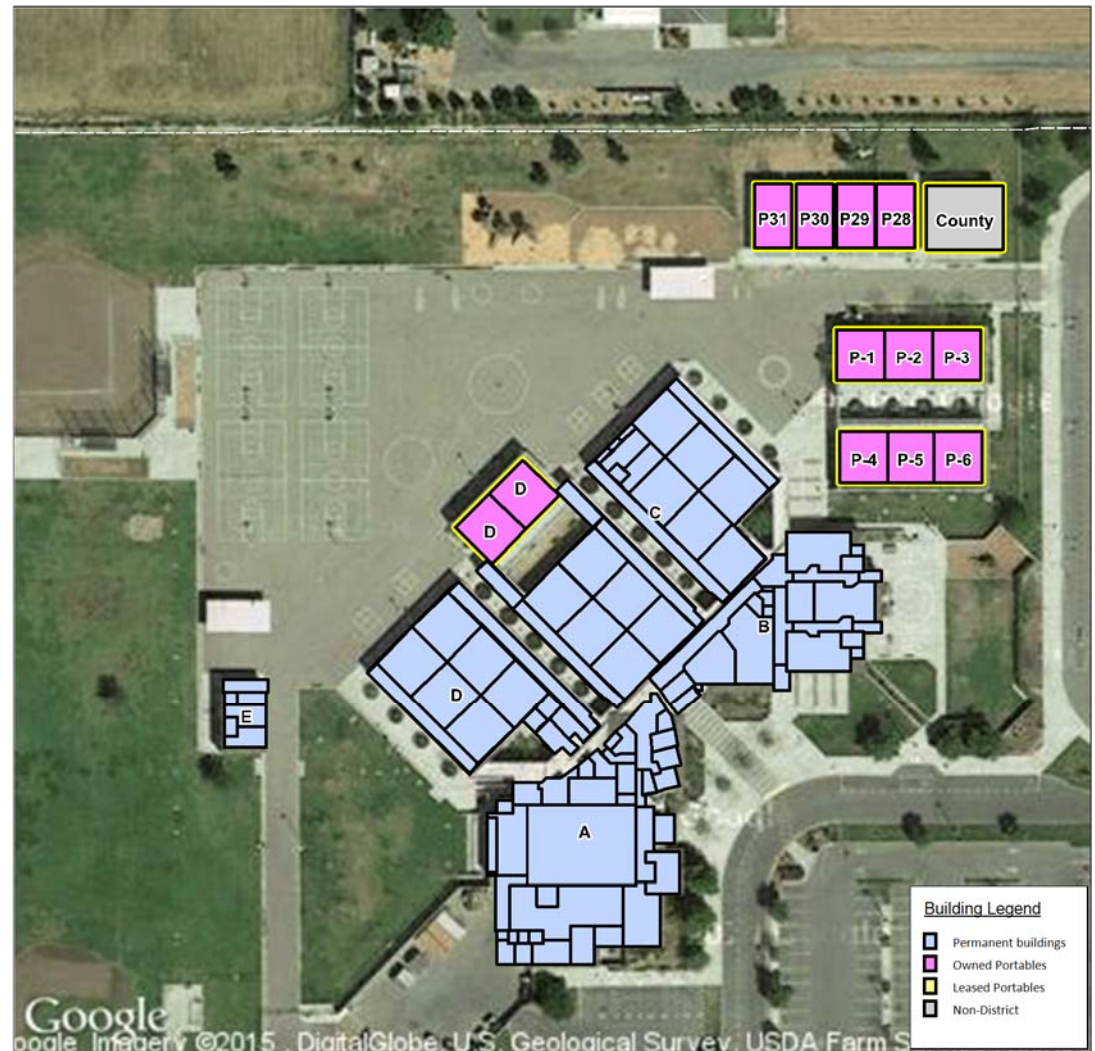
POLK ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	807
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Inventory for Modernization

Interior/Exterior Finishes Allowance	\$ 180,000
ADA/Fire/Life Safety	\$ 40,000
Site Security	\$ 102,800
Utility Infrastructure	\$ 0
Site Improvements	\$ 180,000
Building Envelope (Walls, Roof, D/W)	\$ 0
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 502,800
New Site Additions Subtotal	\$ 2,952,000
Support Costs (A/E, Testing, etc.)	\$ 863,700
TOTAL FACILITY NEEDS	\$ 4,318,500



POLK ELEMENTARY SITE ASSESSMENT

- Classrooms 10-26 need carpet
- Fence transformer & switch gear
- MPR floor repairs needed
- ADA curb or rail at edge of walk
- ADA play area ramps needed



Floor repairs needed at MP room



Carpet seams starting to separate



Curb or rail needed at edge of walk



Ramps needed in play area



Path to travel cannot have a valley drain through it



Need fence around the transformer and switch gear



Restroom is not ADA

POLK ELEMENTARY SITE IMPROVEMENTS



**POLK
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Twelve (12) Portables With New Permanent Classrooms
2. Deferred Maintenance and Modernization Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



RIVER BLUFF ELEMENTARY EXISTING ROOM USE

Address: 6150 W Palo Alto Ave, Fresno, CA 93722

Phone: (559) 276-6001



School Site Information

Grade Configuration	K-6
Site Capacity	1,010
Site Acreage	11.8 Acres
Total Building Area	61320 sf
Total Classrooms	36

[illegible]

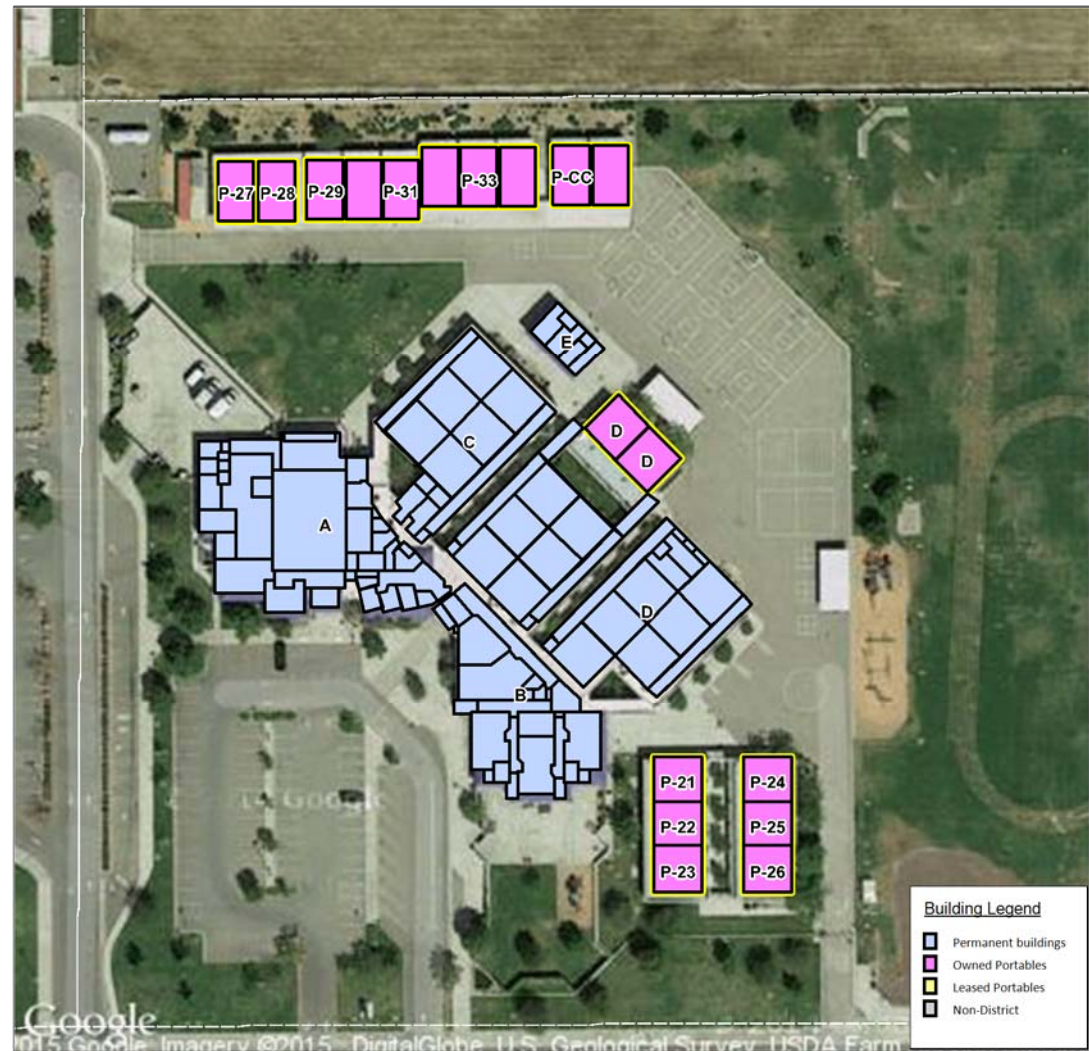
RIVER BLUFF ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	929
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 165,000
ADA/Fire/Life Safety	\$ 40,000
Site Security	\$ 106,200
Utility Infrastructure	\$ 0
Site Improvements	\$ 225,000
Building Envelope (Walls, Roof, D/W)	\$ 600,000
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 1,136,200
New Site Additions Subtotal	\$ 1,968,000
Support Costs (A/E, Testing, etc.)	\$ 776,000
TOTAL FACILITY NEEDS	\$ 3,880,200



RIVER BLUFF ELEMENTARY SITE ASSESSMENT

- Classrooms 4 – 9, 21 – 34 need carpets and VCT
- Classrooms 11 - 15; sinks not ADA
- Play areas need ADA ramps
- Replace non-ADA walkways
- Need ADA curb or railing at hydrant
- Classrooms 25 - 34 need roofs



One concrete panel needs replaced



Flooring needs replacement



Play area needs ramp



Need a curb or rails to meet ADA



Curb or rails at edge of walk

RIVER BLUFF ELEMENTARY SITE IMPROVEMENTS



**RIVER BLUFF
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Eight (8) Portables With New Permanent Classrooms
2. Health and Safety/Functionality/Appearance Deferred Maintenance Projects

LEGEND

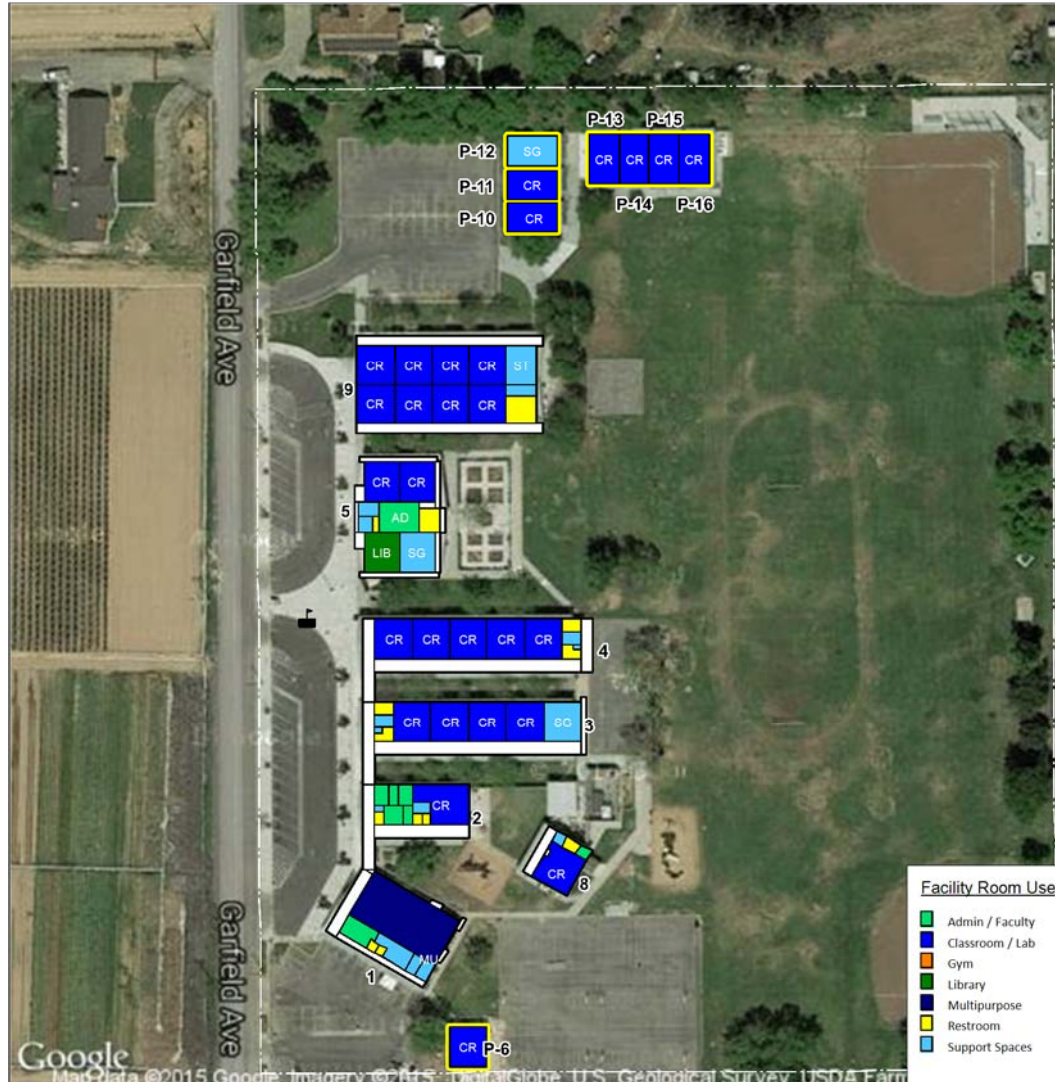
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



ROOSEVELT ELEMENTARY EXISTING ROOM USE

Address: 2600 N Garfield, Fresno, CA 93723

Phone: (559) 276-5257



School Site Information

Grade Configuration	K-6
Site Capacity	786
Site Acreage	11.6 Acres
Total Building Area	44650 sf
Total Classrooms	28

[illegible]

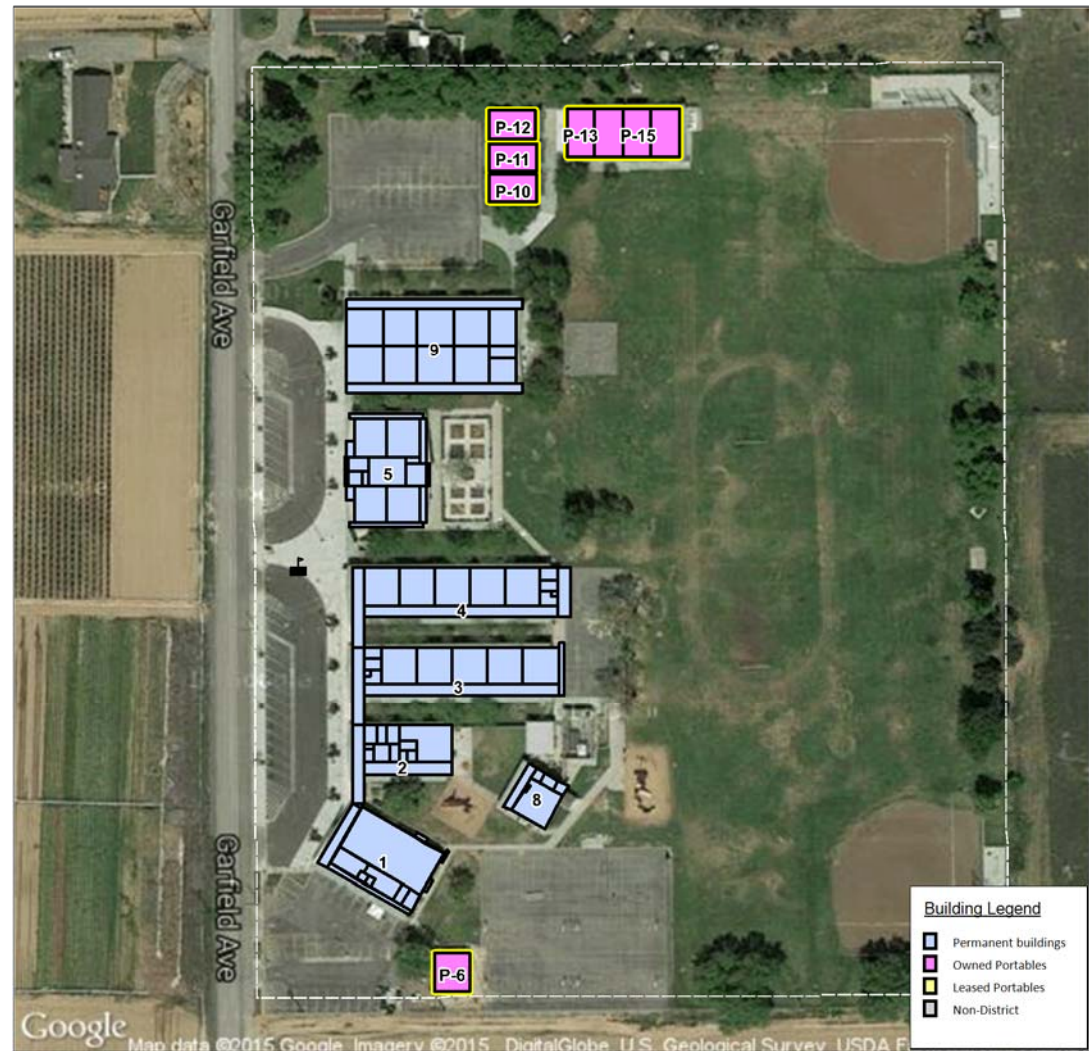
ROOSEVELT ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	487
Percentage Area Eligible	89.2%
Percentage Classroom Eligible	85.7%
Gross Modernization Eligible	466
SFP Eligibility Used	425
Net Modernization Eligibility	41
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$161,499

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 165,000
ADA/Fire/Life Safety	\$ 320,000
Site Security	\$ 175,500
Utility Infrastructure	\$ 120,000
Site Improvements	\$ 90,000
Building Envelope (Walls, Roof, D/W)	\$ 1,490,000
Building Systems (MEP)	\$ 1,250,000
New Technology	\$ 0
Modernization Subtotal	\$ 3,610,500
New Site Additions Subtotal	\$ 2,500,400
Support Costs (A/E, Testing, etc.)	\$ 1,527,800
TOTAL FACILITY NEEDS	\$ 7,638,700



ROOSEVELT ELEMENTARY SITE ASSESSMENT

- Staff room floor tiles are 9X9; Ceiling tiles are 1X1 in permanent buildings; test & mitigate
- MPR & Kitchen needs new flooring
- HVACs needed throughout site
- Fire alarm system needs upgrade/replacement
- Primary & secondary electrical upgrades needed throughout site
- Roofs needed throughout site
- Lighting upgrades needed throughout site
- Need ADA wheelchair lift at stage
- Need ADA ramps at play areas
- R/R not ADA compliant
- Classroom thresholds (24) not ADA 24 compliant
- Office needs an ADA Counter section
- Classrooms 17 - 31 need flooring & insulation upgrades in attic; sinks are not ADA compliant
- Replace Portable Classrooms 6-14 with permanent Modular Classrooms
- Expand Cafeteria/Food Services area



Restrooms are not ADA



Drinking fountain is not ADA



Thresholds not ADA



Lighting needs upgrade



Fire alarm system needs upgrade

ROOSEVELT ELEMENTARY SITE IMPROVEMENTS



**ROOSEVELT
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Relocate/Replace Play Courts
2. Replace Six (6) Portables With New Permanent Classrooms
3. Remodel Multi Purpose Building; Convert Classrooms to Library/Computer Lab
4. Deferred Maintenance and Modernization Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



SAROYAN ELEMENTARY EXISTING ROOM USE

Address: 5650 W Escalon, Fresno, CA 93722

Phone: (559) 276-3131



School Site Information

Grade Configuration	K-6
Site Capacity	927
Site Acreage	9.8 Acres
Total Building Area	53323 sf
Total Classrooms	33

[illegible]

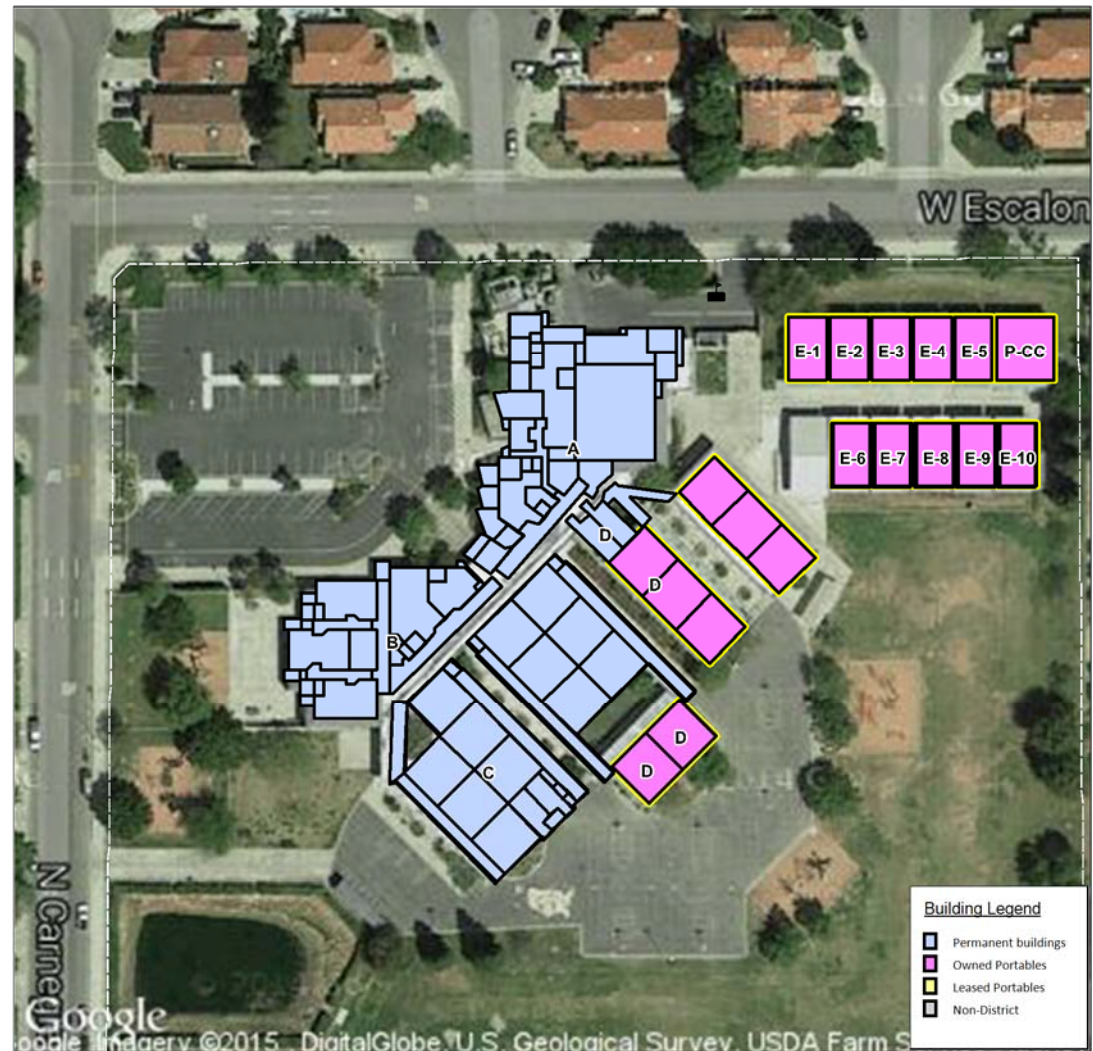
SAROYAN ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	711
Percentage Area Eligible	14.4%
Percentage Classroom Eligible	24.2%
Gross Modernization Eligible	173
SFP Eligibility Used	0
Net Modernization Eligibility	173
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$681,447

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 80,000
ADA/Fire/Life Safety	\$ 60,000
Site Security	\$ 133,000
Utility Infrastructure	\$ 0
Site Improvements	\$ 156,000
Building Envelope (Walls, Roof, D/W)	\$ 150,000
Building Systems (MEP)	\$ 15,000
New Technology	\$ 0
Modernization Subtotal	\$ 594,000
New Site Additions Subtotal	\$ 3,444,000
Support Costs (A/E, Testing, etc.)	\$ 1,009,500
TOTAL FACILITY NEEDS	\$ 5,047,500



SAROYAN ELEMENTARY SITE ASSESSMENT

- MPR & Kitchen epoxy floors need repairs
- Classrooms 21 – 31 need carpet
- Classrooms 1 – 3, 6 - 9 & 15 -19 need roofs
- Classrooms 15 - 19 need HVACs & electrical upgrades
- Classrooms 10 - 12 & 21 -31; sinks not ADA
- ADA ramps, curbs & railings needed at play areas & walkways
- Replace Portable Classrooms 1-10 & others with permanent modular classrooms



Floors need repairs



Carpet needs replacing



Ramps needed in play areas



Curb or rail needed at edge of walk

SAROYAN ELEMENTARY SITE IMPROVEMENTS



**SAROYAN
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Fourteen (14) Portables With New Permanent Classrooms
2. Deferred Maintenance and Modernization Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



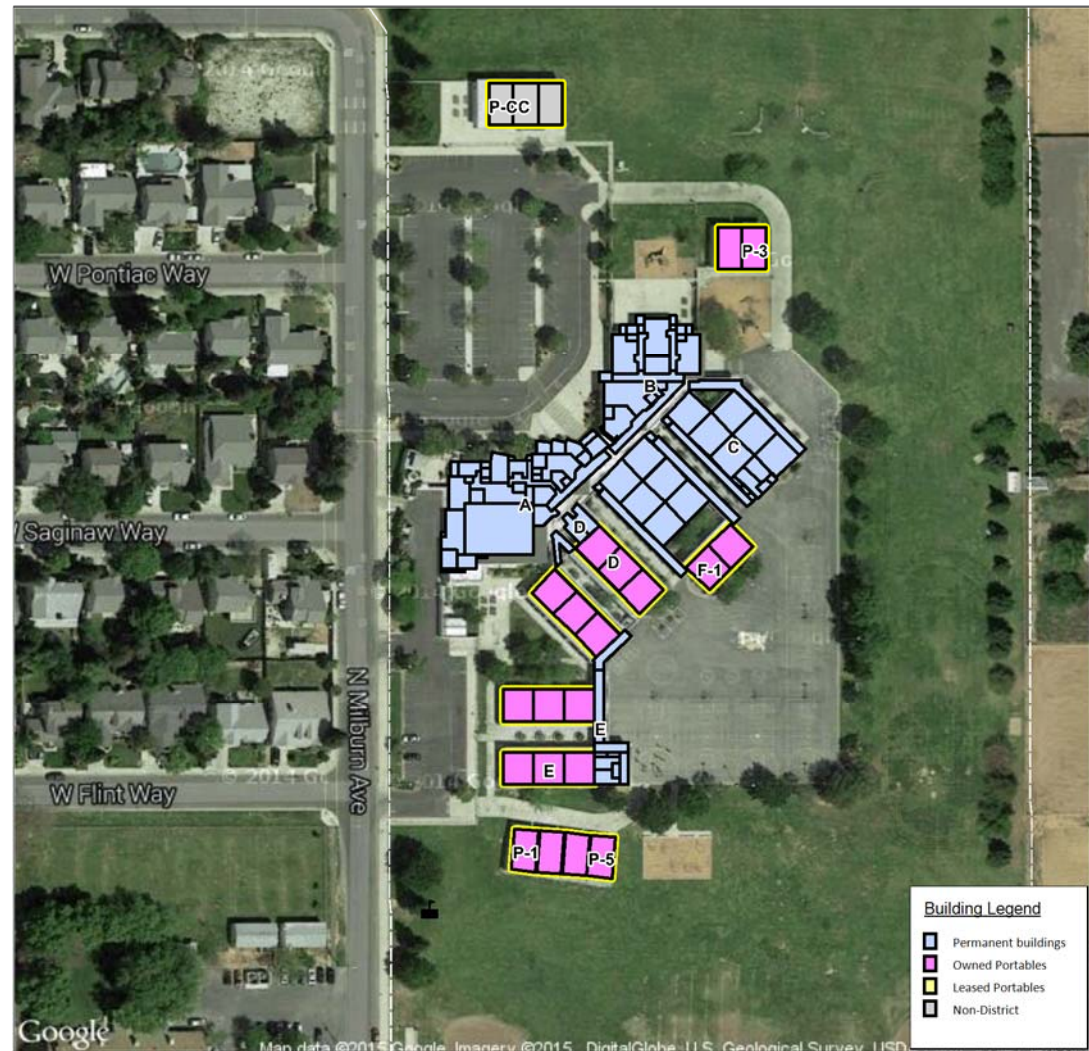
STEINBECK ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	775
Percentage Area Eligible	22.7%
Percentage Classroom Eligible	40.0%
Gross Modernization Eligible	303
SFP Eligibility Used	0
Net Modernization Eligibility	303
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$1,193,517

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 105,000
ADA/Fire/Life Safety	\$ 232,000
Site Security	\$ 130,900
Utility Infrastructure	\$ 0
Site Improvements	\$ 40,000
Building Envelope (Walls, Roof, D/W)	\$ 0
Building Systems (MEP)	\$ 240,000
New Technology	\$ 0
Modernization Subtotal	\$ 747,900
New Site Additions Subtotal	\$ 4,920,000
Support Costs (A/E, Testing, etc.)	\$ 1,416,980
TOTAL FACILITY NEEDS	\$ 7,084,880



STEINBECK ELEMENTARY SITE ASSESSMENT

- Fire alarm system should be replaced
- ADA ramps needed at all three play areas
- Classrooms 9 - 26 need new flooring & roofs
- Repair walls at selected sites
- Classroom door hardware & sinks are not ADA compliant
- Signage & truncated domes in drop-off areas needed at both staff and public parking lots
- Fire caulking needed at wall/roof penetrations
- HVAC system needs replacement



Sink height is 34" and sink is too deep



No fire caulking at penetrations through ceiling



More penetrations that need fire caulking



Door hardware is not ADA



Sinks are too deep to meet ADA



Wall repairs and paint along with dual pane windows would help this site



This site needs a new central plant

STEINBECK ELEMENTARY SITE IMPROVEMENTS



**STEINBECK
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Replace Twenty (20) Portables With New Permanent Classrooms
2. Deferred Maintenance and Modernization Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



TILLEY ELEMENTARY EXISTING ROOM USE

Address: 2280 N Valentine Ave, Fresno, CA 93722

Phone: (559) 512-6912



School Site Information	
Grade Configuration	K-6
Site Capacity	472
Site Acreage	13.7 Acres
Total Building Area	24480 sf
Total Classrooms	17

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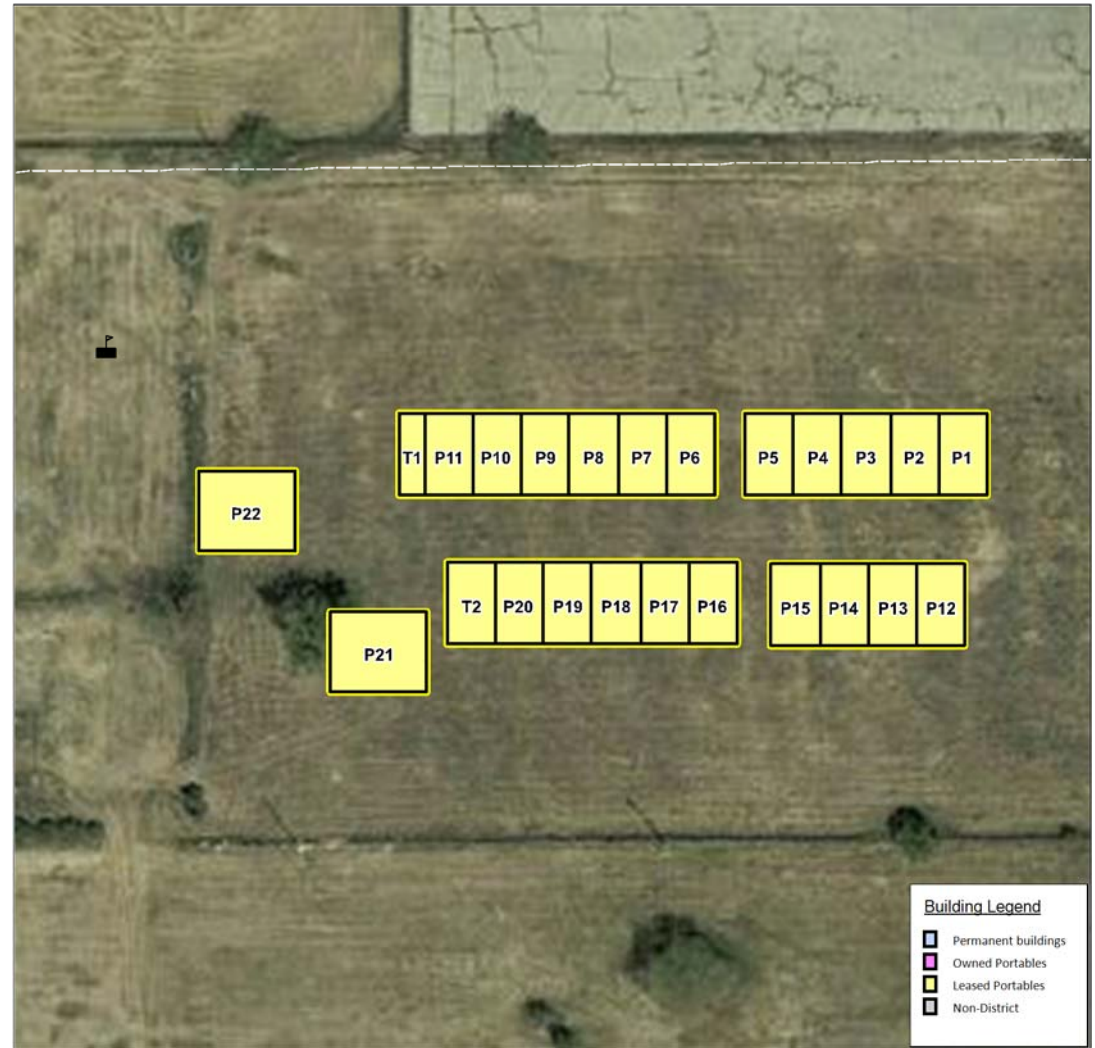
TILLEY ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	428
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$
ADA/Fire/Life Safety	
Utility Infrastructure	\$
Site Improvements	\$
Building Envelope (Walls, Roof, D/W)	\$
Building Systems (MEP)	\$
New Technology	\$
Modernization Subtotal	\$
New Site Additions Subtotal	\$25,000,000
Support Costs (A/E, Testing, etc.)	\$ -
TOTAL FACILITY NEEDS	\$25,000,000



TILLEY ELEMENTARY SITE ASSESSMENT

***No assessment needed.
New Facilities to be built.**



TILLEY ELEMENTARY SITE IMPROVEMENTS



**TILLEY
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. New Construction

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



TEAGUE ELEMENTARY EXISTING ROOM USE

Address: 4725 N Polk Ave, Fresno, CA 93722

Phone: (559) 276-5260



School Site Information

Grade Configuration	K-6
Site Capacity	894
Site Acreage	16.3 Acres
Total Building Area	52744 sf
Total Classrooms	32

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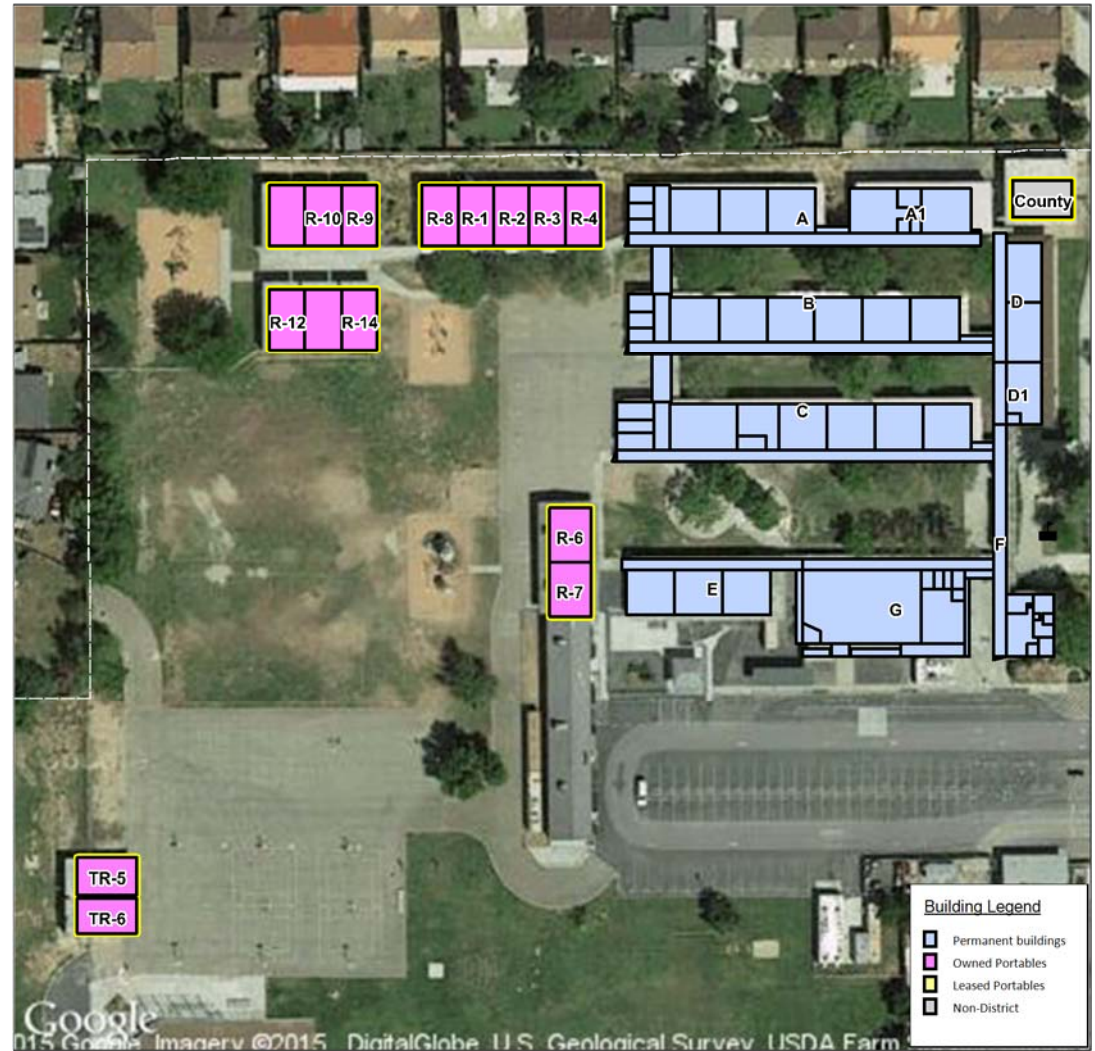
TEAGUE ELEMENTARY BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	712
Percentage Area Eligible	83.6%
Percentage Classroom Eligible	78.1%
Gross Modernization Eligible	646
SFP Eligibility Used	575
Net Modernization Eligibility	71
2015 Basic Grant	\$3,939
Estimated Modernization Funding	\$279,669

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 200,000
ADA/Fire/Life Safety	\$ 290,000
Site Security	\$ 183,500
Utility Infrastructure	\$ 125,000
Site Improvements	\$ 260,000
Building Envelope (Walls, Roof, D/W)	\$ 390,000
Building Systems (MEP)	\$ 85,000
New Technology	\$ 0
Modernization Subtotal	\$ 1,533,500
New Site Additions Subtotal	\$ 2,120,000
Support Costs (A/E, Testing, etc.)	\$ 913,400
TOTAL FACILITY NEEDS	\$ 4,566,900



TEAGUE ELEMENTARY SITE ASSESSMENT

- Roofs needed throughout site
- ADA door hardware needed throughout site
- ADA Ramp needed at front of school
- Primary & secondary electrical system needs upgrades throughout site
- Fire alarm system needs upgrade/replacement
- Clock/Bell Speaker system needs upgrade
- ADA Chairlift has no permit showing
- Bathrooms, fountains & door thresholds need ADA upgrades
- Kitchen needs new floor
- Install ADA curbs or rails at walkways
- Lower panels on window system may be Transite; test & mitigate as needed
- Replace Portable Classrooms R 1 -5 & 9 -11 with permanent Modular classrooms



Restroom is not ADA



Drinking fountain is not ADA



Rails or curb needed at edge of walk



New flooring needed



Thresholds not ADA

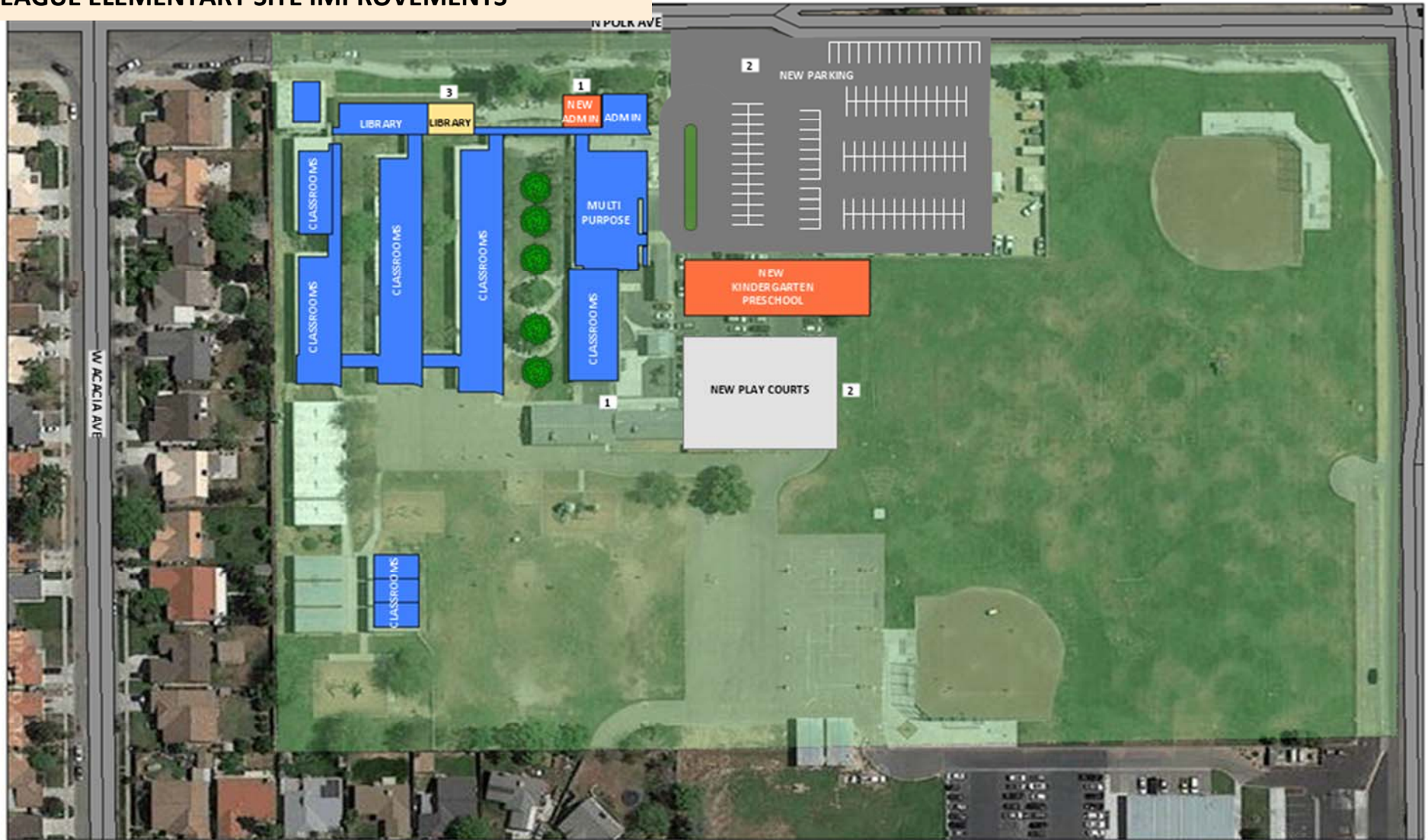


Vent grill needs to be traffic rated



No ramp at front of school

TEAGUE ELEMENTARY SITE IMPROVEMENTS



**TEAGUE
ELEMENTARY SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Add New T-K Classrooms and Expand Administration Wing
2. Reconfigure Parking Lot and Relocate/Replace Play Courts
3. Remodel Library
4. Deferred Maintenance and Modernization Projects

LEGEND

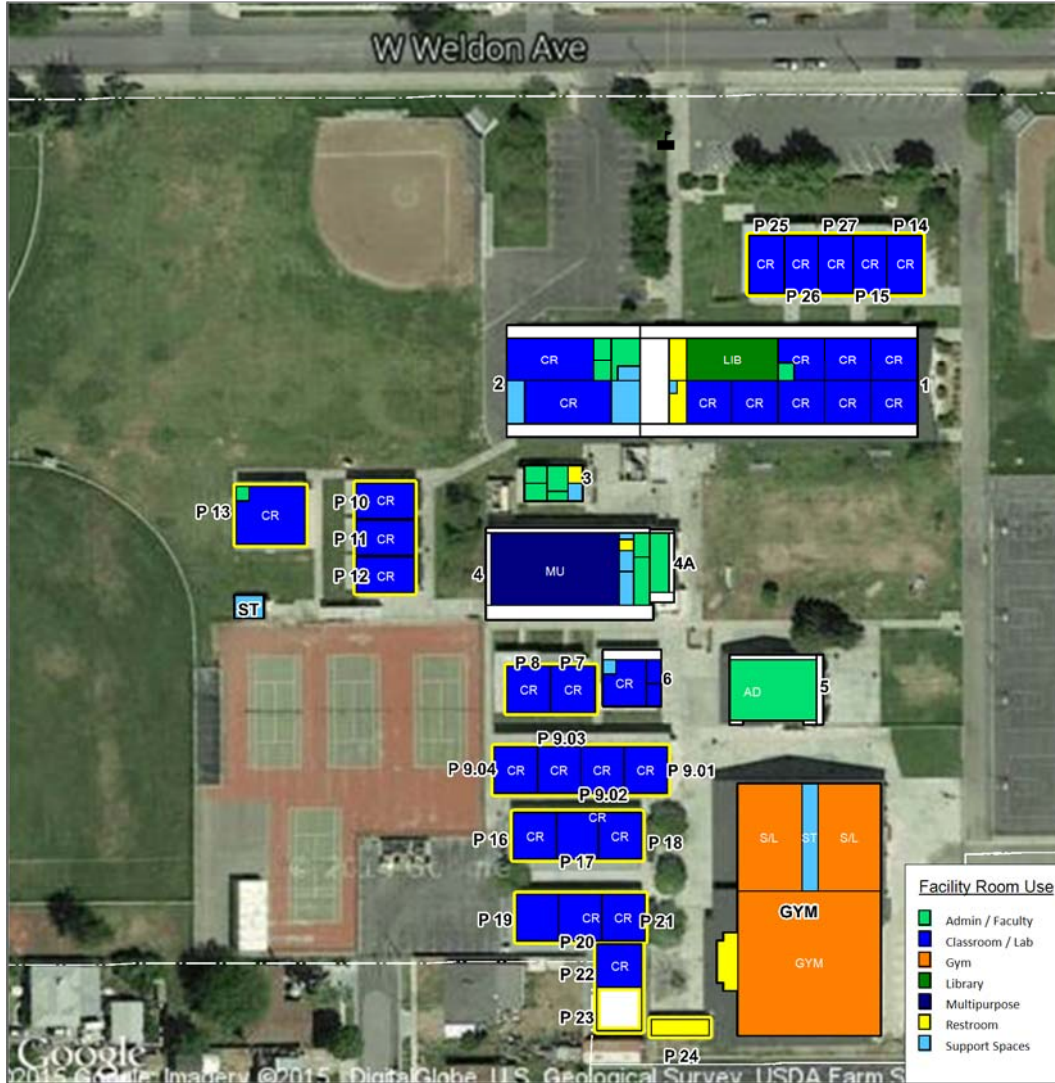
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



EL CAPITAN MIDDLE EXISTING ROOM USE

Address: 4443 W Weldon, Fresno, CA 93722

Phone: (559) 276-5270



School Site Information

Grade Configuration	7-8
Site Capacity	1,129
Site Acreage	17.0 Acres
Total Building Area	72133 sf
Total Classrooms	33

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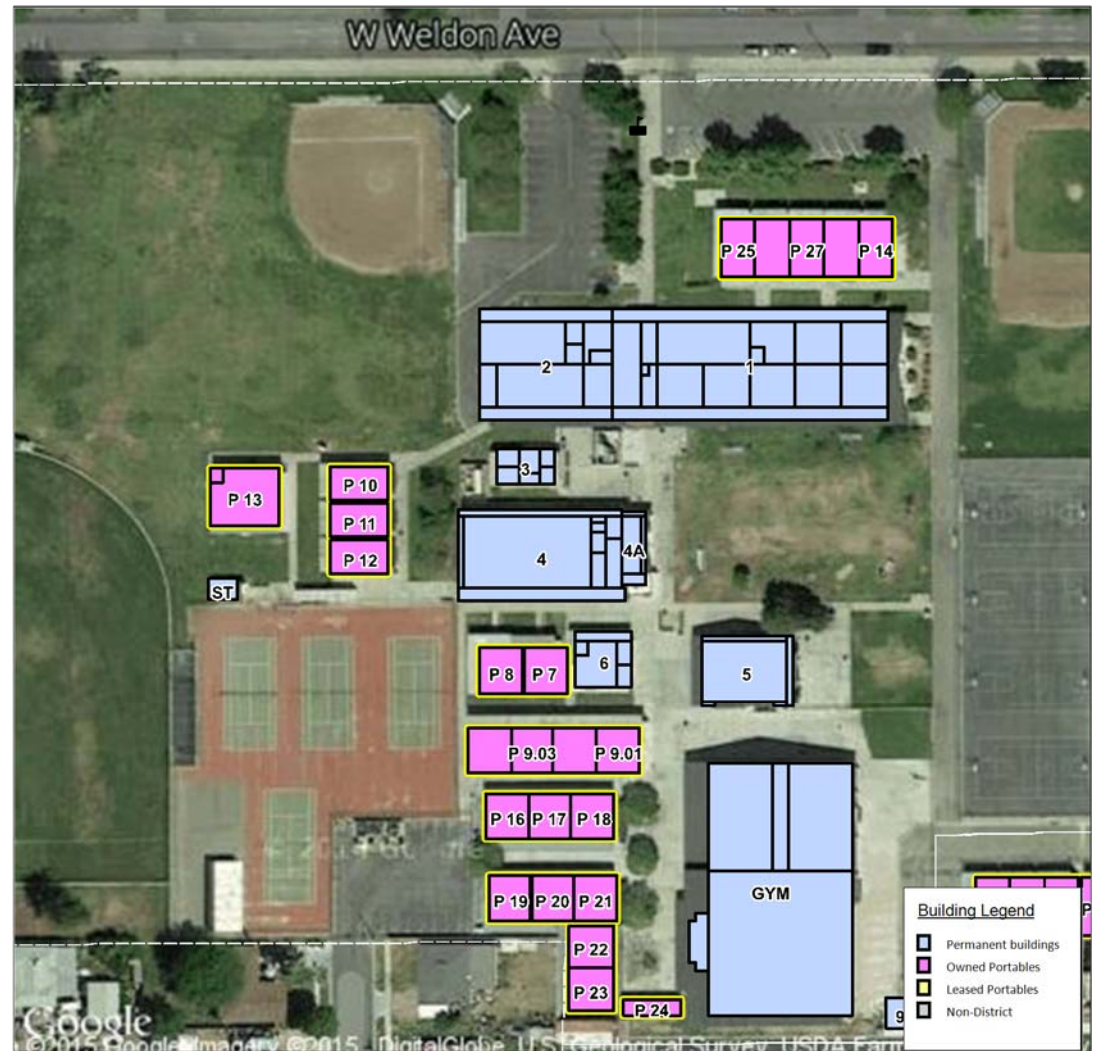
EL CAPITAN MIDDLE BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	700
Percentage Area Eligible	56.2%
Percentage Classroom Eligible	63.6%
Gross Modernization Eligible	422
SFP Eligibility Used	651
Net Modernization Eligibility	0
2015 Basic Grant	\$4,167
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 245,000
ADA/Fire/Life Safety	\$ 335,000
Site Security	\$ 100,100
Utility Infrastructure	\$ 95,000
Site Improvements	\$ 710,000
Building Envelope (Walls, Roof, D/W)	\$ 90,000
Building Systems (MEP)	\$ 260,000
New Technology	\$ 0
Modernization Subtotal	\$ 1,835,100
New Site Additions Subtotal	\$ 4,304,800
Support Costs (A/E, Testing, etc.)	\$ 1,535,000
TOTAL FACILITY NEEDS	\$ 7,674,900



EL CAPITAN MIDDLE SITE ASSESSMENT

- C wing in process of new HVACs
- R/R not ADA compliant
- Office Counter needs ADA section
- D wing ceiling tiles 1X1; should be tested & mitigated as needed
- Site needs curbs or rails at edge of walk
- Fire alarm system needs upgrade/replacement
- No permit for chair lift at stage
- Thresholds at C4, C5, C6 not ADA
- Ramps at E4, 5, 6, 7 not ADA
- Gym. Floor needs to be resurfaced
- Replace Portable Classrooms P7 – P15 with permanent Modular classrooms



Curbs or rails needed at edge of walks



Vents need to be pedestrian traffic rated



Gym floor needs to be re-surfaced



Curbs or rails needed at edge of walks



New flooring needed



Counter needs a lower ADA section



Thresholds do not meet ADA

EL CAPITAN MIDDLE SITE IMPROVEMENTS



**EL CAPITAN
MIDDLE SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Add New Library and PE/Music Building
2. Replace (8) Portables With New Permanent Classrooms
3. Remove East Parking Lot/New Parking Lot on North End of Campus
4. Remodel Administration and Student Center

LEGEND

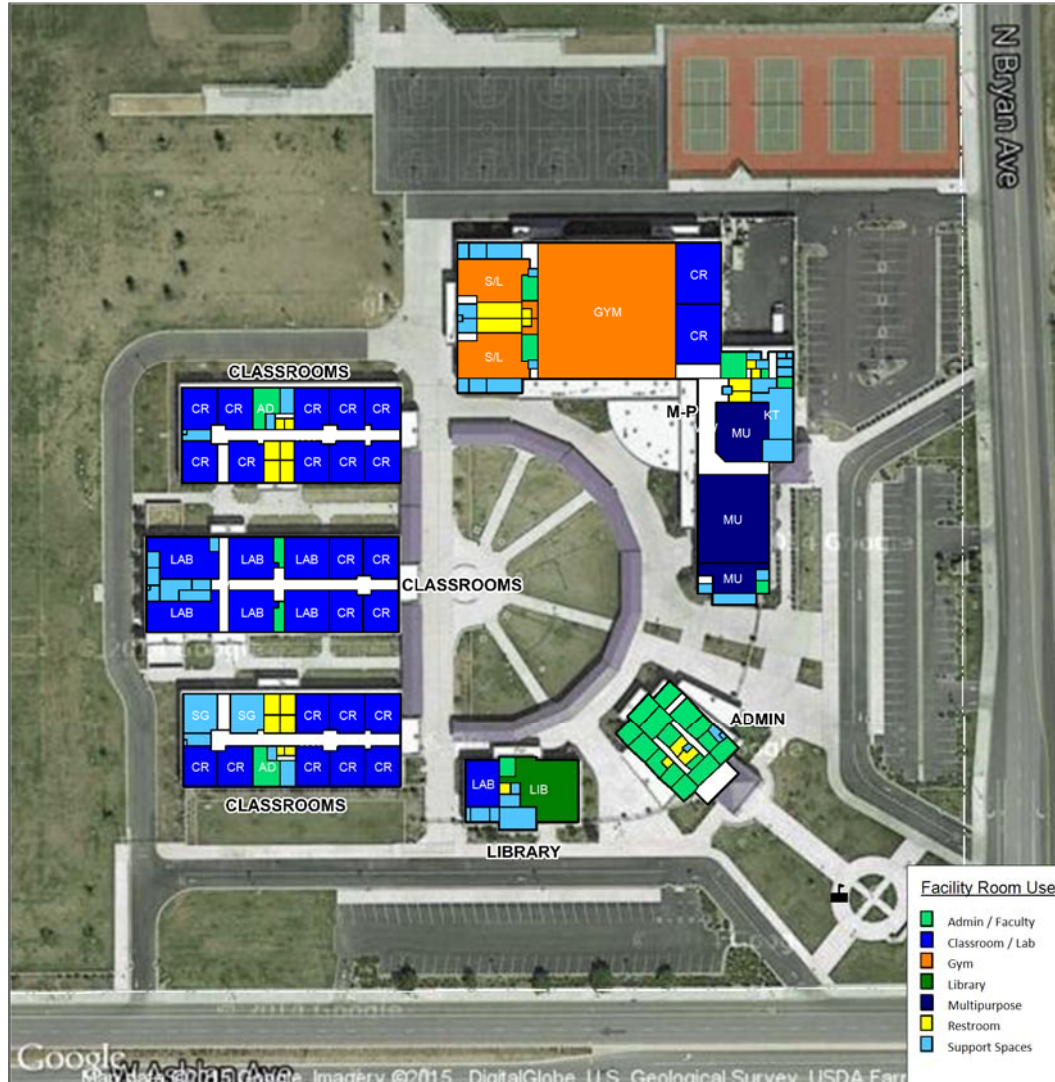
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



GLACIER POINT MIDDLE EXISTING ROOM USE

Address: 4055 N Bryan Ave, Fresno, CA 93723

Phone: (559) 276-3105



School Site Information

Grade Configuration	7-8
Site Capacity	1,060
Site Acreage	29.5 Acres
Total Building Area	93207 sf
Total Classrooms	31

[illegible]

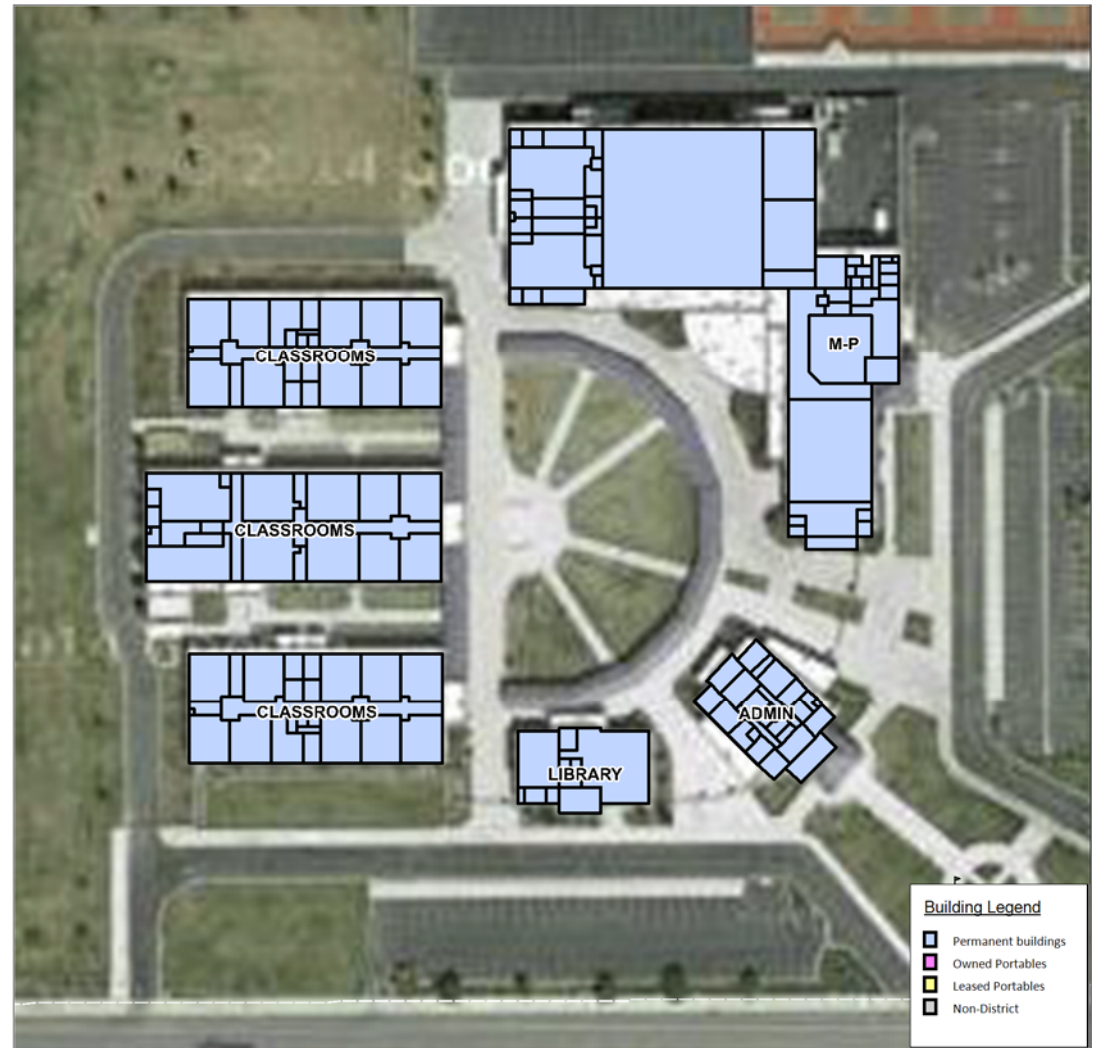
GLACIER POINT MIDDLE BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	928
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$4,167
Estimated Modernization Funding	\$0

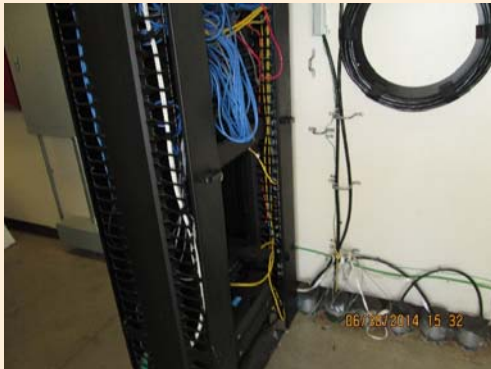
Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 0
ADA/Fire/Life Safety	\$ 0
Site Security	\$ 15,200
Utility Infrastructure	\$ 0
Site Improvements	\$ 0
Building Envelope (Walls, Roof, D/W)	\$ 0
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 15,200
New Site Additions Subtotal	\$ 0
Support Costs (A/E, Testing, etc.)	\$ 3,800
TOTAL FACILITY NEEDS	\$ 19,000



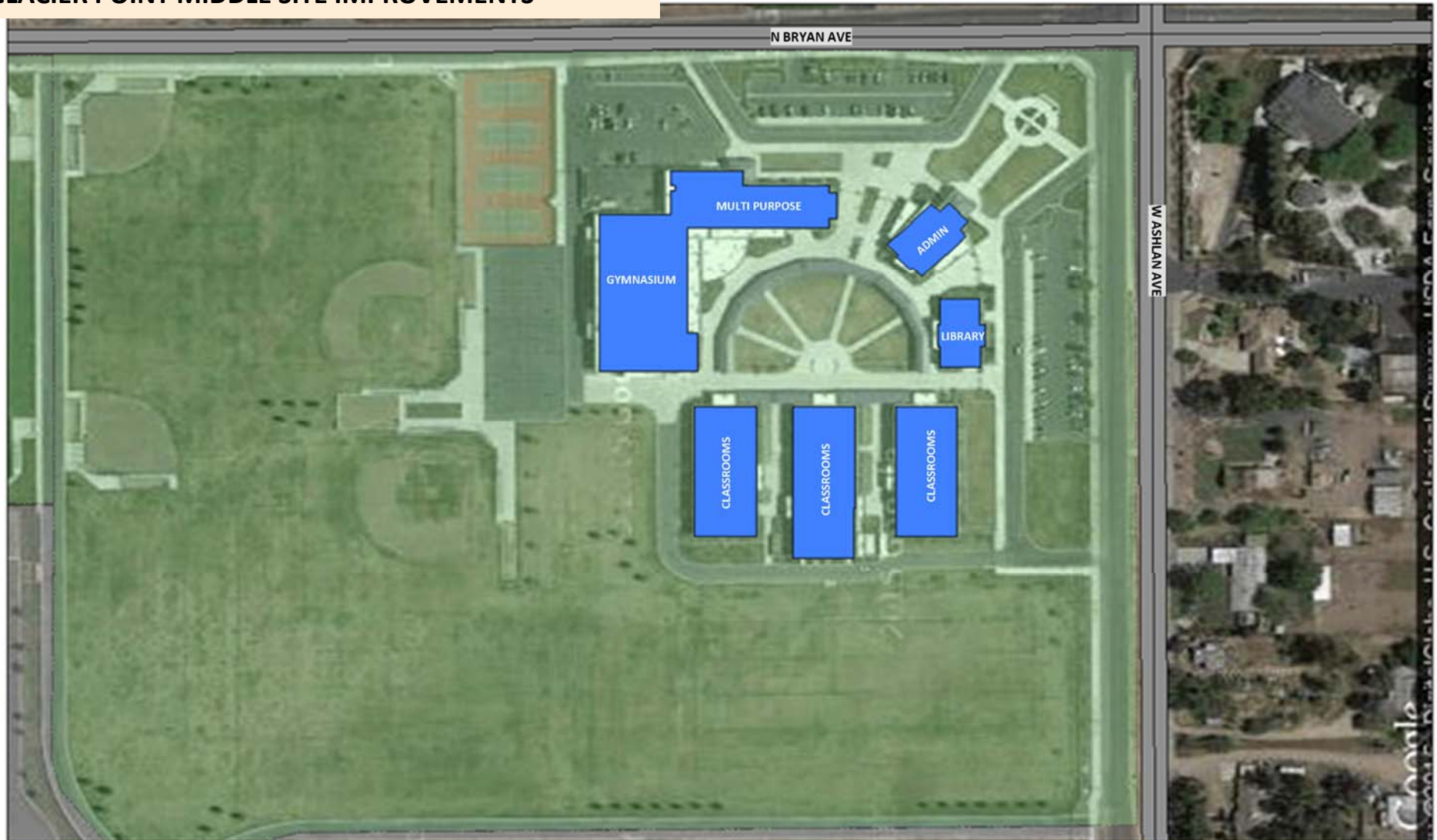
GLACIER POINT MIDDLE SITE ASSESSMENT

- The District would like to pattern the rest of its new classrooms on this site's rooms
- No issues found during site assessment



This campus is in great shape and no issues found during the site assessment.

GLACIER POINT MIDDLE SITE IMPROVEMENTS



**GLACIER POINT
MIDDLE SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Deferred Maintenance Projects

LEGEND

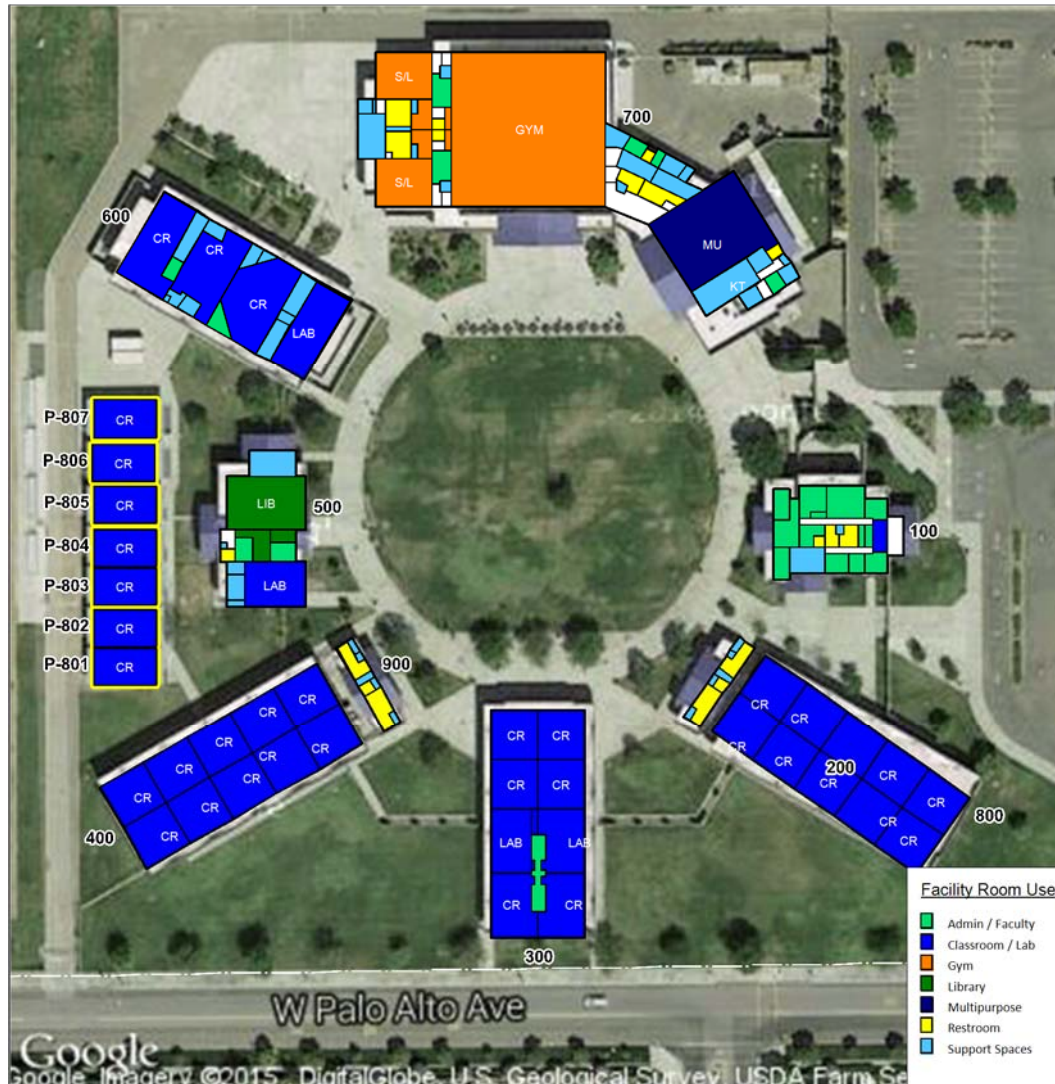
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



RIO VISTA MIDDLE EXISTING ROOM USE

Address: 6240 W Palo Alto Ave, Fresno, CA 93722

Phone: (559) 276-3185



School Site Information

Grade Configuration	7-8
Site Capacity	1,368
Site Acreage	26.4 Acres
Total Building Area	76112 sf
Total Classrooms	40

[illegible]

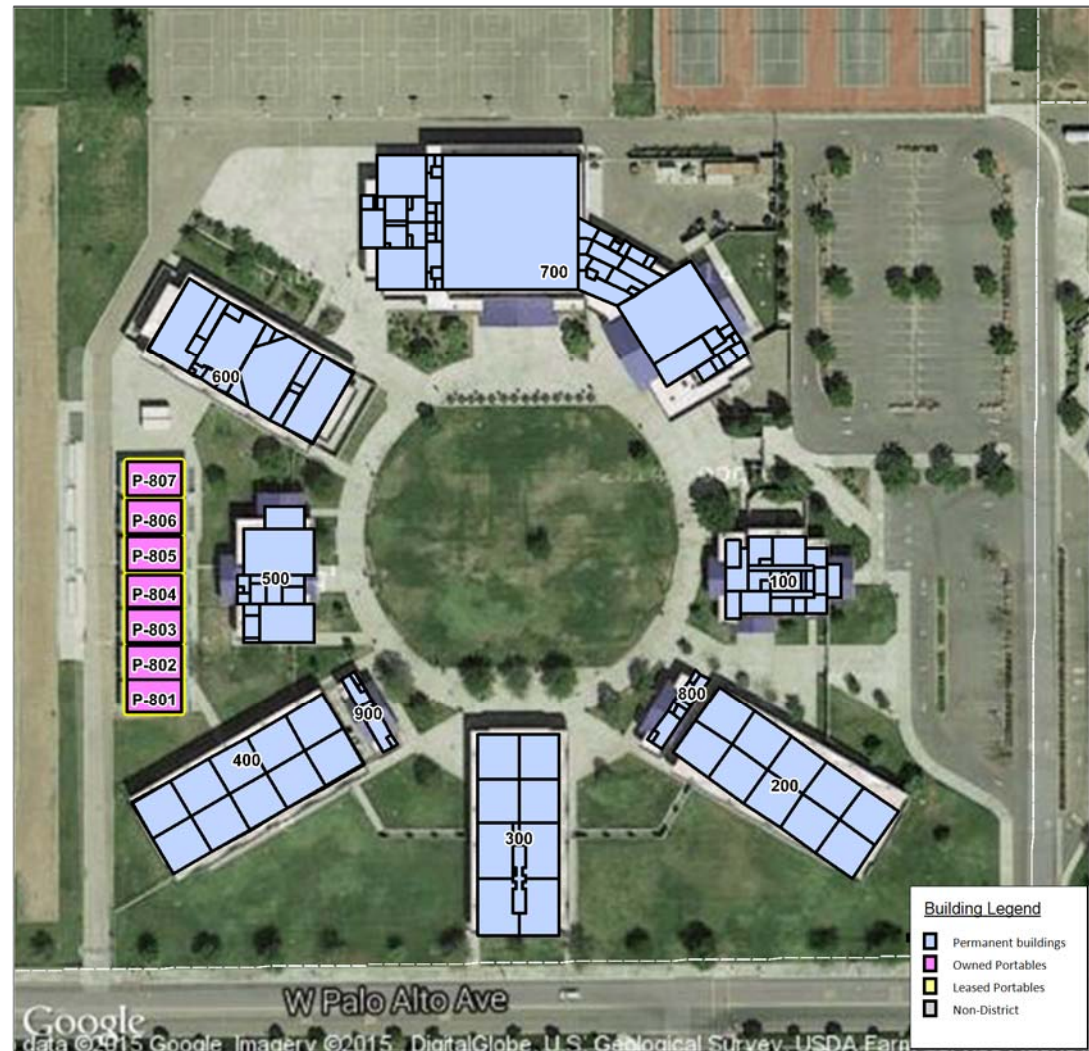
RIO VISTA MIDDLE BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	826
Percentage Area Eligible	0.0%
Percentage Classroom Eligible	0.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$4,167
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 220,000
ADA/Fire/Life Safety	\$ 250,000
Site Security	\$ 21,800
Utility Infrastructure	\$ 0
Site Improvements	\$ 270,000
Building Envelope (Walls, Roof, D/W)	\$ 0
Building Systems (MEP)	\$ 125,000
New Technology	\$ 0
Modernization Subtotal	\$ 886,800
New Site Additions Subtotal	\$ 1,200,000
Support Costs (A/E, Testing, etc.)	\$ 521,700
TOTAL FACILITY NEEDS	\$ 2,608,500



RIO VISTA MIDDLE SITE ASSESSMENT

- Rooms 801 - 808 need carpet and VCT
- R/R not ADA compliant; remediate
- Drinking fountains not ADA compliant; remediate
- 200 wing needs painting and new carpet/VCT
- Gym floor needs repairs/refinishing
- Install new HVAC controls throughout campus



Floors are bubbling and need replacement



Drinking fountains are not ADA



Restrooms are not ADA



Slope is too great at drain

RIO VISTA MIDDLE SITE IMPROVEMENTS



**RIO VISTA
MIDDLE SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Expand Cafeteria
2. Health and Safety/Functionality/Appearance Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



CENTRAL HIGH EAST EXISTING ROOM USE

Address: 3535 N Cornelia, Fresno, CA 93722

Phone: (559) 276-0280



School Site Information

Grade Configuration	9-12
Site Capacity	2,846
Site Acreage	47 Acres
Total Building Area	207903 sf
Total Classrooms	84

[illegible]

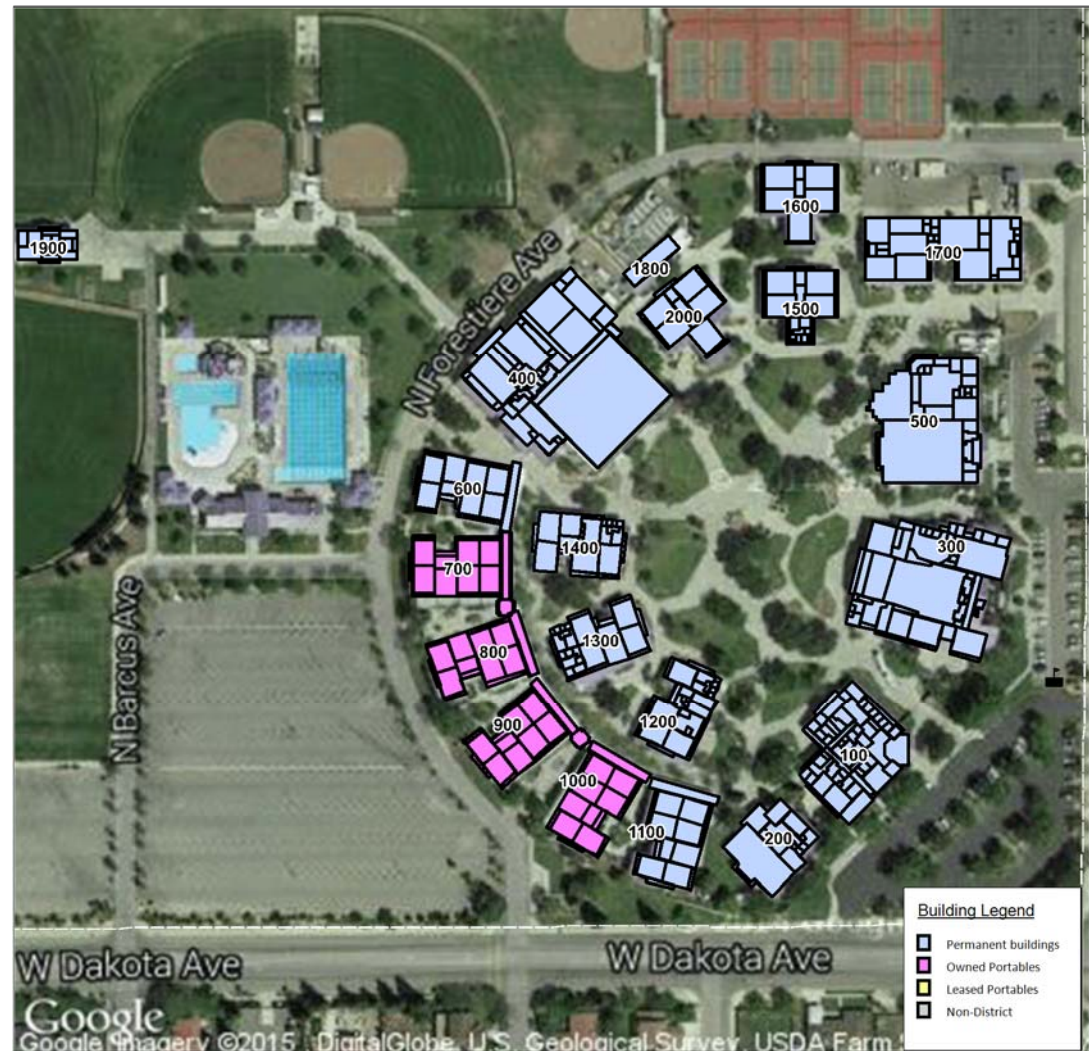
CENTRAL HIGH EAST BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	2641
Percentage Area Eligible	15.2%
Percentage Classroom Eligible	33.3%
Gross Modernization Eligible	875
SFP Eligibility Used	0
Net Modernization Eligibility	875
2015 Basic Grant	\$5,455
Estimated Modernization Funding	\$4,773,125

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 340,000
ADA/Fire/Life Safety	\$ 425,000
Site Security	\$ 148,600
Utility Infrastructure	\$ 500,000
Site Improvements	\$ 250,000
Building Envelope (Walls, Roof, D/W)	\$ 800,000
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 2,463,600
New Site Additions Subtotal	\$ 14,088,000
Support Costs (A/E, Testing, etc.)	\$ 4,137,900
TOTAL FACILITY NEEDS	\$ 20,689,500



CENTRAL HIGH EAST SITE ASSESSMENT

- Fire Alarm system needs upgrade/replacement
- Metal roofing throughout site is starting to loosen; needs refastening
- 600, 700, 800,900, 1000, 1100, 1600 and 1700 wings need floors; test for moisture intrusion
- 1600 science wing need to have one station with an ADA compliant table
- Chair lift for site has no certificate
- No ADA locker area in locker rooms
- No shower bench in showers
- Theater stairs need new carpet
- Administration Wing needs carpet
- Signage needed at parking lots
- Truncated domes (ADA) need to be installed at driveways & curbs
- Construct second site Gym (26-28,00 GSF)



The maintenance staff commented that the metal roofs are starting to slide



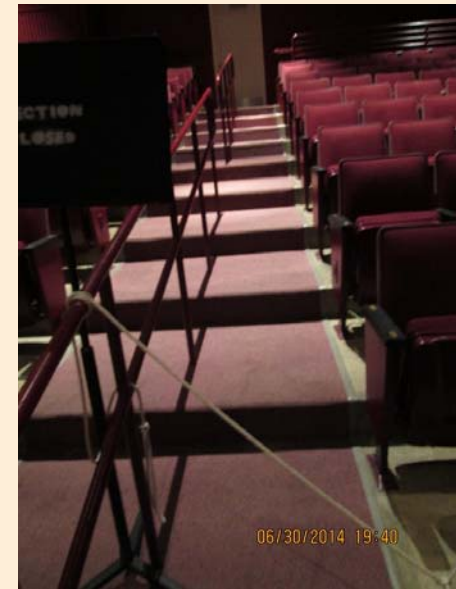
Floors are starting to bubble do to a problem with the concrete sub floor



Truncated domes need to be installed at driveways and H/C curbs



Recommend testing of the sub floor



Stair carpeting in theater need replacing



Flooring needs replacing

CENTRAL HIGH EAST SITE IMPROVEMENTS



**CENTRAL HIGH SCHOOL
EAST CAMPUS
PROPOSED SITE PLAN**

PROJECT LIST

1. New (Second) Gymnasium
2. Replace Twenty-Eight (28) Portables With New Permanent Classrooms
3. Deferred Maintenance and Modernization Projects

LEGEND

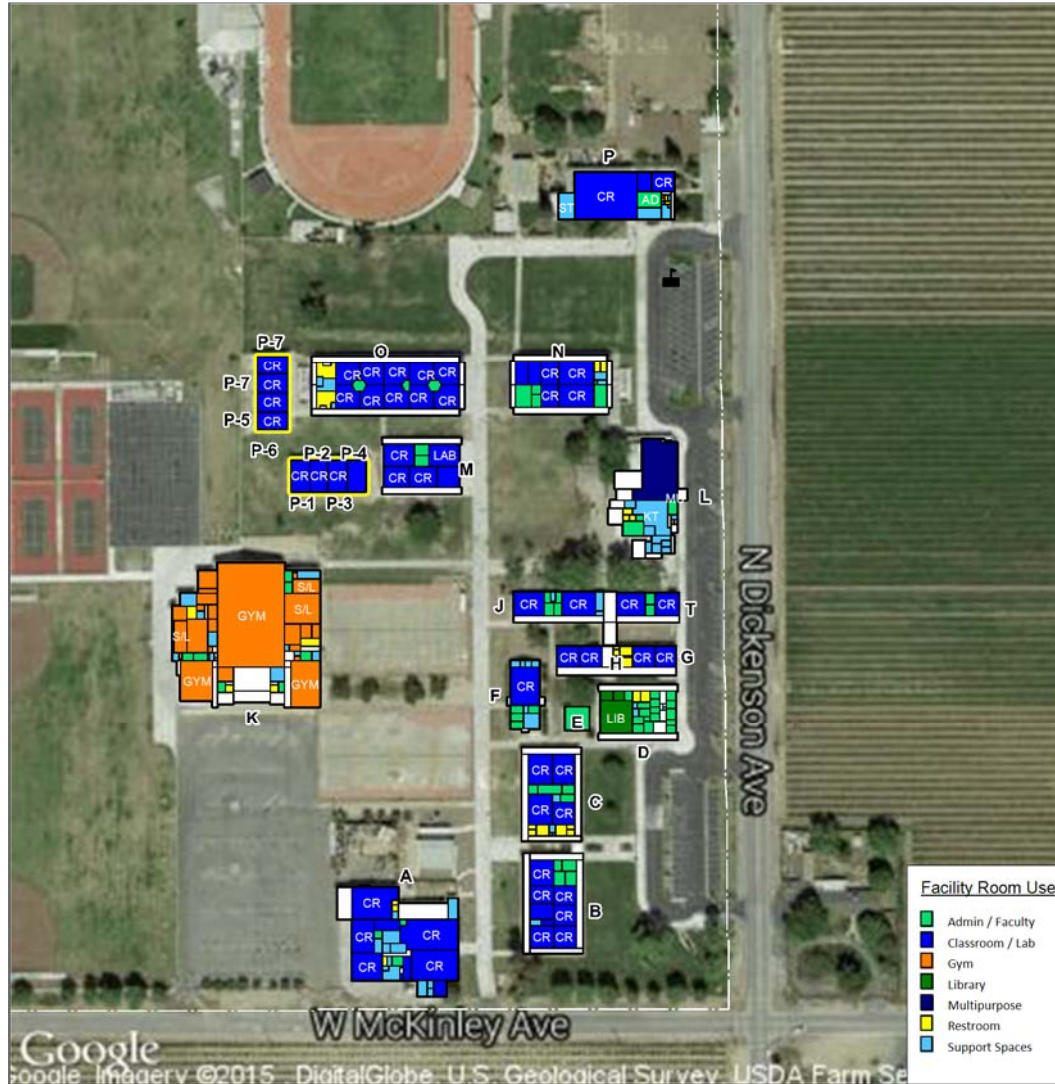
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



CENTRAL HIGH WEST EXISTING ROOM USE

Address: 2045 N Dickenson, Fresno, CA 93723

Phone: (559) 276-5276



School Site Information

Grade Configuration	9-12
Site Capacity	1,932
Site Acreage	39 Acres
Total Building Area	132126 sf
Total Classrooms	57

[illegible]

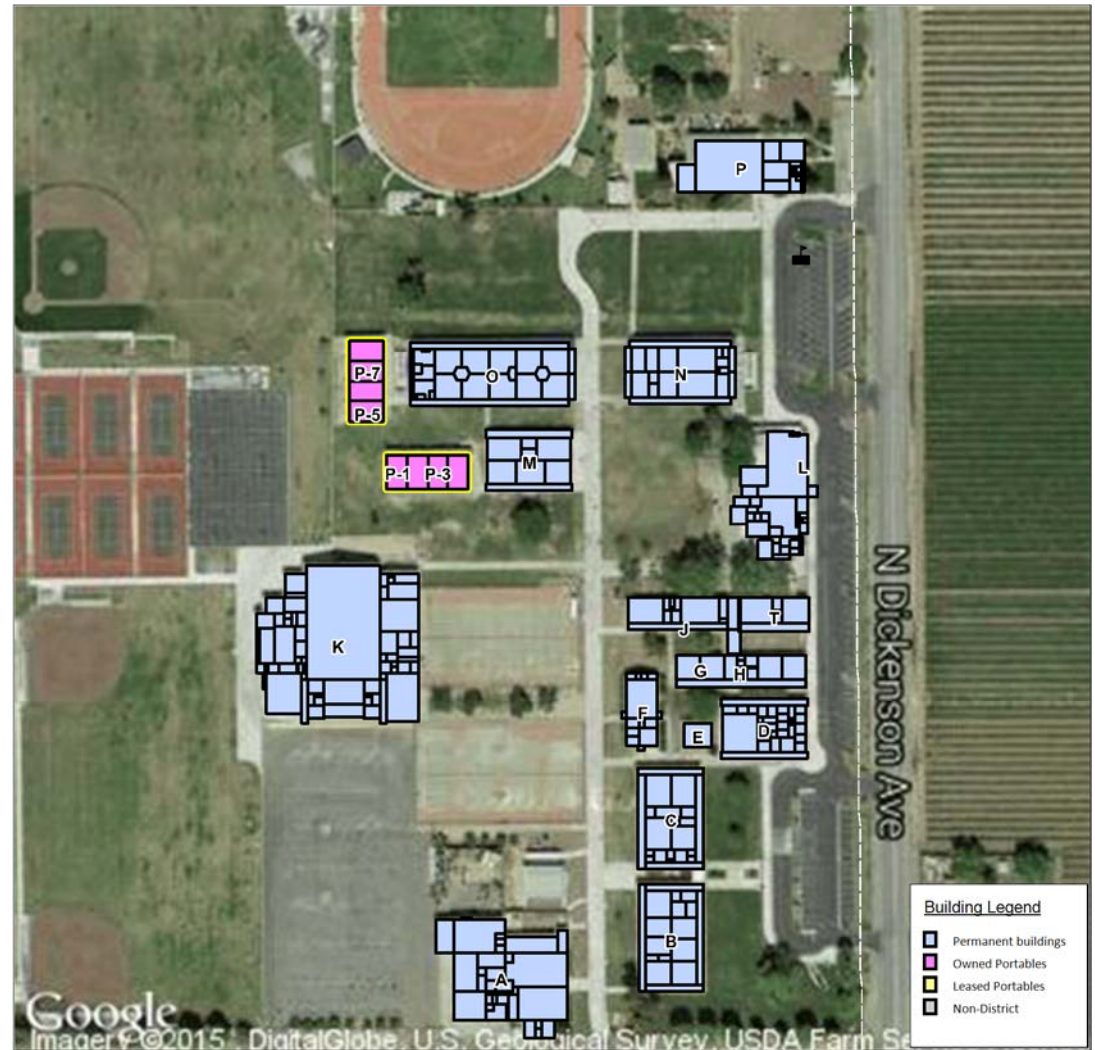
CENTRAL HIGH WEST BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	1561
Percentage Area Eligible	94.2%
Percentage Classroom Eligible	86.0%
Gross Modernization Eligible	1446
SFP Eligibility Used	830
Net Modernization Eligibility	616
2015 Basic Grant	\$5,455
Estimated Modernization Funding	\$3,360,280

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 900,000
ADA/Fire/Life Safety	\$ 640,000
Site Security	\$ 119,200
Utility Infrastructure	\$ 0
Site Improvements	\$ 400,000
Building Envelope (Walls, Roof, D/W)	\$ 400,000
Building Systems (MEP)	\$ 800,000
New Technology	\$ 0
Modernization Subtotal	\$ 3,259,200
New Site Additions Subtotal	\$ 10,500,000
Support Costs (A/E, Testing, etc.)	\$ 3,439,800
TOTAL FACILITY NEEDS	\$ 17,199,000



CENTRAL HIGH WEST SITE ASSESSMENT

- Several R/R not ADA compliant; mitigate
- Buildings 10, 20, 30, 40 & 90 need floor repairs, interior & exterior paint
- Music room needs threshold work, new carpet, paint and roof HVACs
- Nurse's Office needs new carpet, paint, ceiling tiles
- Administration counter needs ADA section, R/R not ADA compliant
- Concrete repairs needed on walkway between Building 70 and MPR
- Add ADA rails or curbs at several walkways on campus
- New HVAC needed in MPR,; Buildings 30, 50 60, Music Bldg., Nursing Office, Staff Lounge & AG Bldg. Classroom 2
- New roofs needed at Library, Music Building, Buildings 10, 20, 30, 70, 80
- ADA-compliant door hardware & thresholds needed throughout campus
- Gymnasium: doors need ADA hardware; wood floor needs to be replaced, building needs new HVAC; door to locker room not ADA accessible; shower needs ADA bench added, R/R & lockers not ADA compliant
- Ceiling & wall tiles 1x1 in Buildings 50, 60, 70, 80, MPR & Gym should be tested and mitigated
- Build New Administration/Library Addition
- Build New Cafeteria (13,000 GSF)



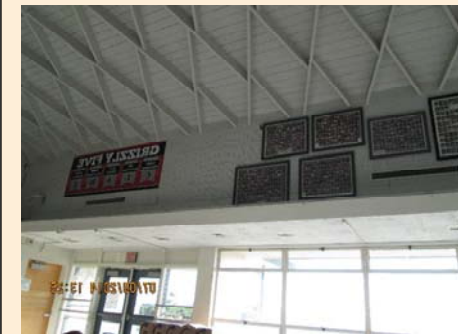
Rails or curbs at edge of walk



Thresholds not ADA



Drinking fountain not ADA



1X1 ceiling tiles on walls



Shop converted to classroom needs some repairs



Lockers not ADA

CENTRAL HIGH WEST SITE IMPROVEMENTS



**CENTRAL HIGH SCHOOL
WEST CAMPUS
PROPOSED SITE PLAN**

PROJECT LIST

1. New Cafeteria
2. Expand/Remodel Library and Administration Offices
3. Deferred Maintenance and Modernization Projects

LEGEND

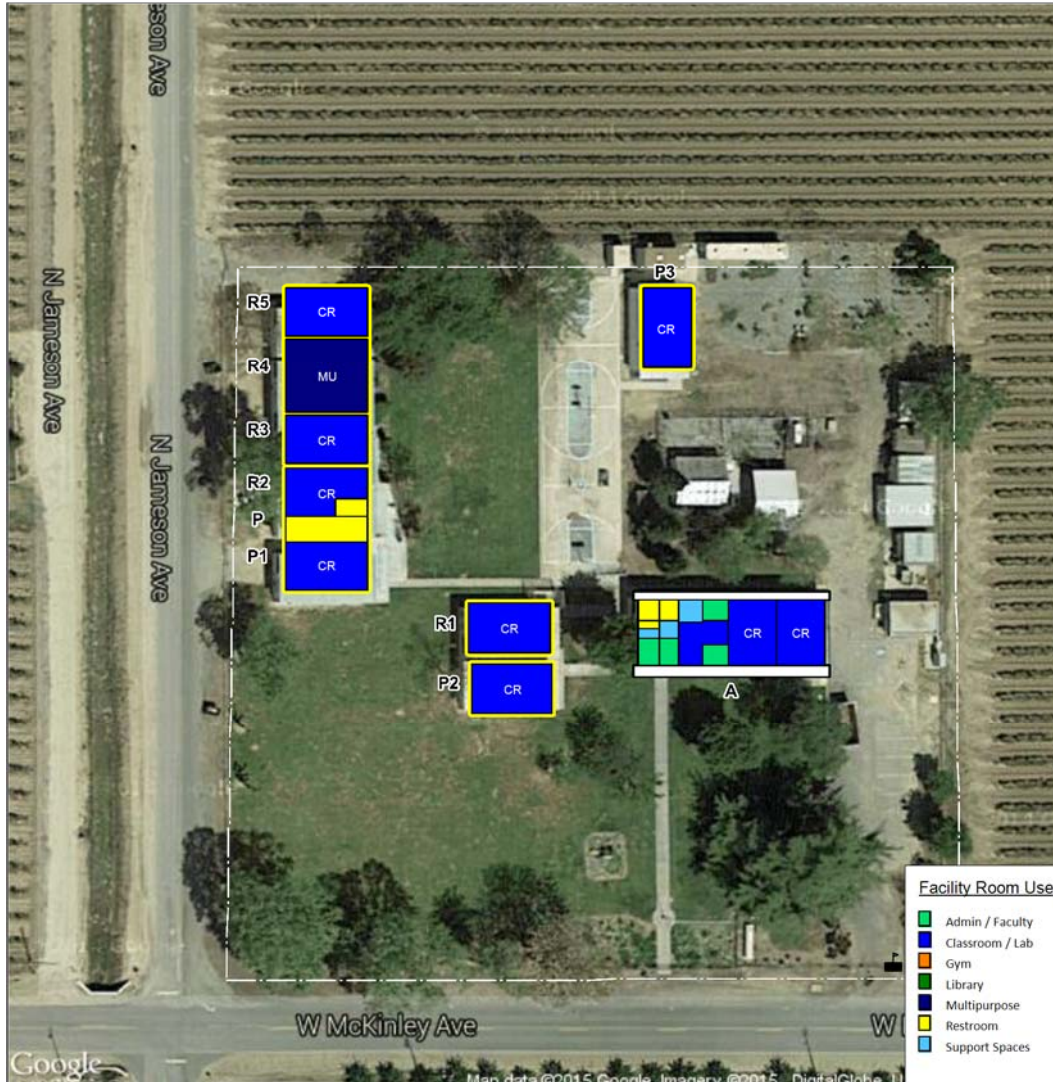
- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



WEST ARTS CENTER EXISTING ROOM USE

Address: 10950 W McKinley, Fresno, CA 93723

Phone: (559) 384-0284



School Site Information	
Grade Configuration	
Site Capacity	
Site Acreage	9.5 Acres
Total Building Area	11913 sf
Total Classrooms	10

[illegible]

WEST ARTS CENTER BUILDING INVENTORY

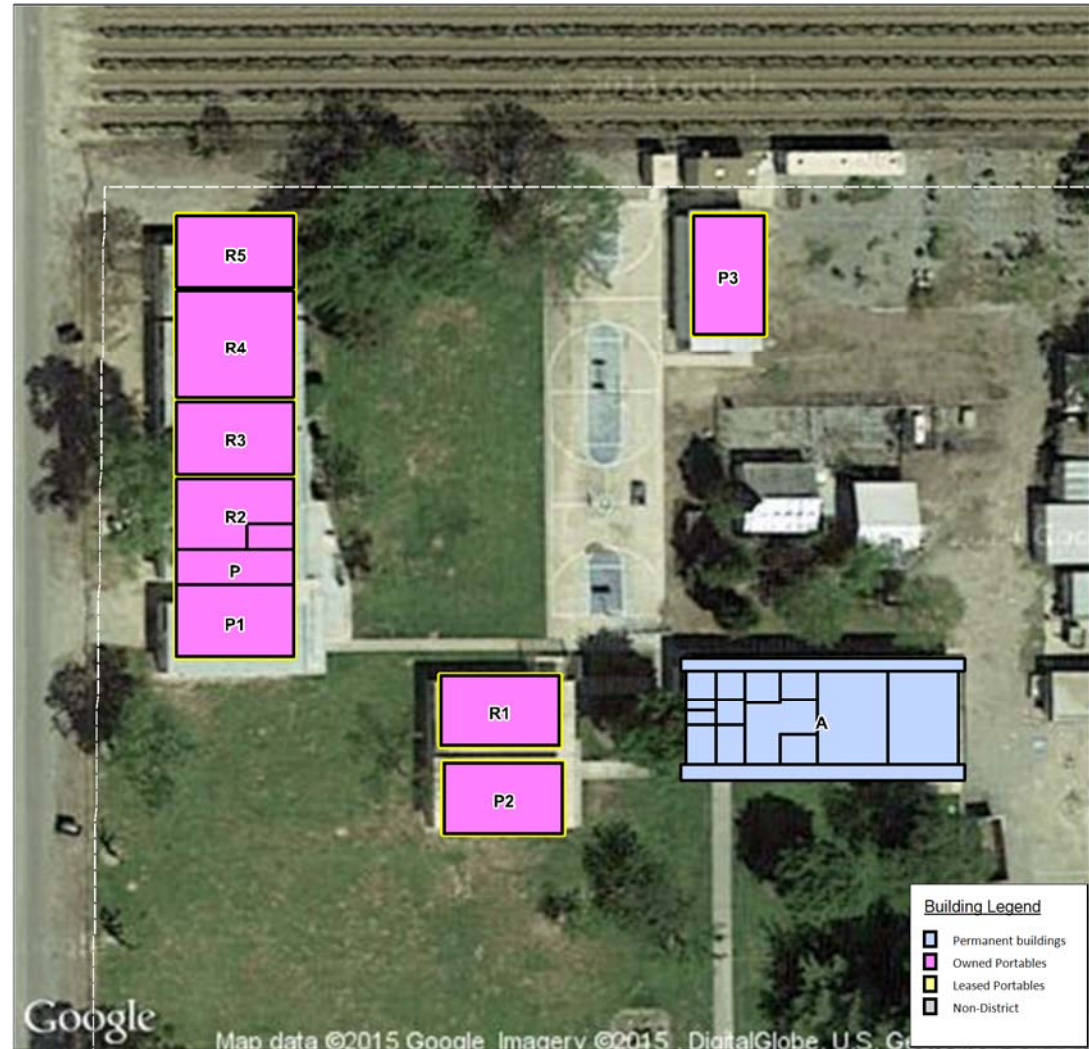
Inventory for Modernization

Current Enrollment	0*
Percentage Area Eligible	35.5%
Percentage Classroom Eligible	40.0%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$5,455
Estimated Modernization Funding	\$0

*This campus does not have any enrolled students. It provides for the Arts curriculum and programs for the students enrolled at Central High West campus.

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 60,000
ADA/Fire/Life Safety	\$ 6,000
Site Security	\$ 23,000
Utility Infrastructure	\$ 0
Site Improvements	\$ 0
Building Envelope (Walls, Roof, D/W)	\$ 150,000
Building Systems (MEP)	\$ 0
New Technology	\$ 0
Modernization Subtotal	\$ 239,000
New Site Additions Subtotal	\$ 0
Support Costs (A/E, Testing, etc.)	\$ 59,800
TOTAL FACILITY NEEDS	\$ 298,800



WEST ARTS CENTER SITE ASSESSMENT

- ADA door hardware needed throughout site
- Office reception counter needs ADA section
- Roofs needed throughout site
- Flooring needed throughout site
- Main building being remodeled to a dance school



Flooring needs replacing

WEST ARTS CENTER SITE IMPROVEMENTS



**WEST ARTS CENTER
PROPOSED SITE PLAN**

PROJECT LIST

1. Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



C.L.A.S.S EXISTING ROOM USE

Address: 2689 N Brawley, Fresno, CA 93722

Phone: (559) 276-5230



School Site Information

Grade Configuration	
Site Capacity	175
Site Acreage	9.5 Acres
Total Building Area	15702 sf
Total Classrooms	7

[illegible]

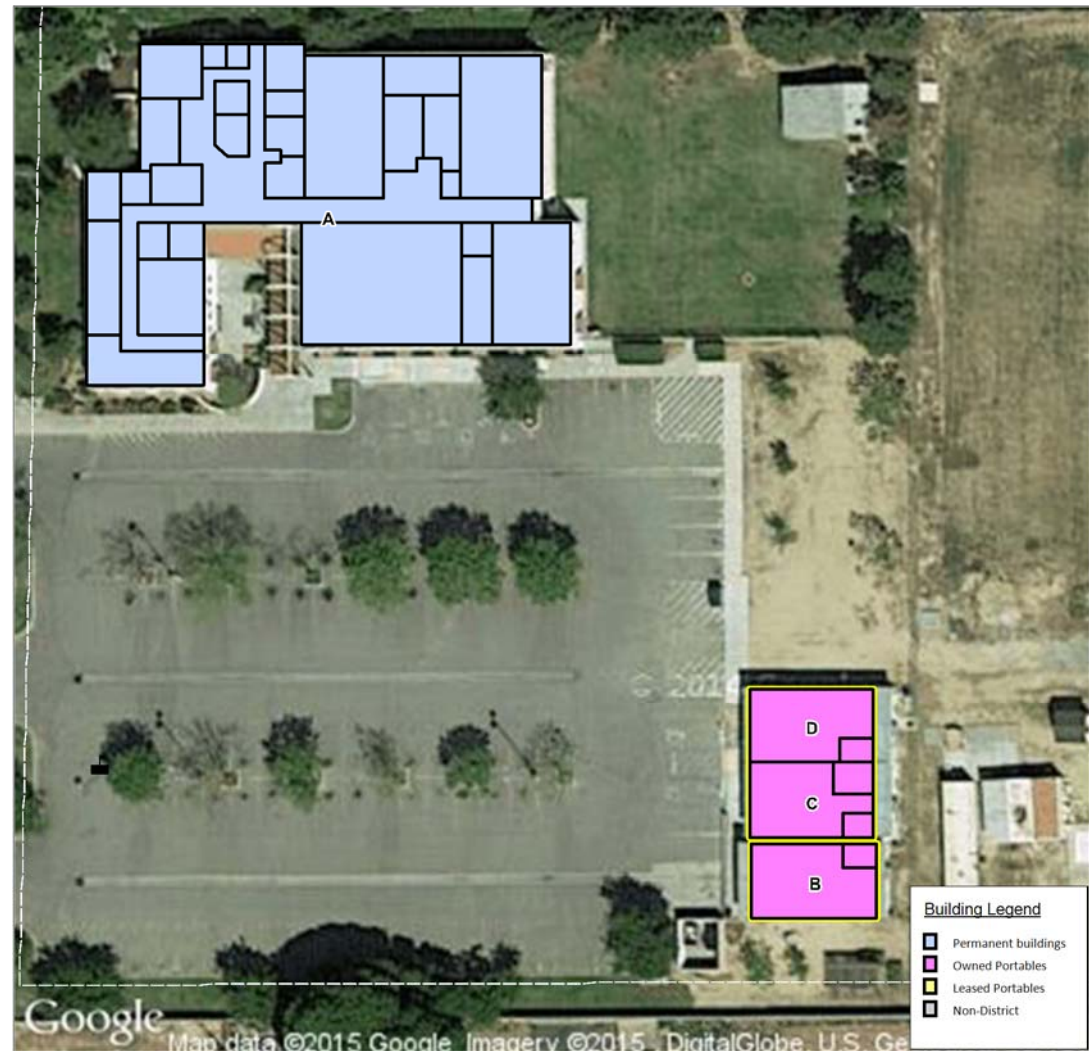
C.L.A.S.S BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	225
Percentage Area Eligible	6.1%
Percentage Classroom Eligible	14.3%
Gross Modernization Eligible	0
SFP Eligibility Used	0
Net Modernization Eligibility	0
2015 Basic Grant	\$5,455
Estimated Modernization Funding	\$0

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 60,000
ADA/Fire/Life Safety	\$ 8,000
Site Security	\$ 23,100
Utility Infrastructure	\$ 0
Site Improvements	\$ 100,000
Building Envelope (Walls, Roof, D/W)	\$ 120,000
Building Systems (MEP)	\$ 150,000
New Technology	\$ 0
Modernization Subtotal	\$ 461,100
New Site Additions Subtotal	\$ 1,700,000
Support Costs (A/E, Testing, etc.)	\$ 540,300
TOTAL FACILITY NEEDS	\$ 2,701,400



C.L.A.S.S SITE ASSESSMENT

- Office reception counter needs ADA section
- Two floor control joints need repairs
- Roofs need replacement throughout campus
- HVAC systems need replacement
- Signage needs upgrades
- Classrooms P2 & P3 need exterior paint
- Build New Tech Classroom Wing



Single ply roofs are deteriorating rapidly



Control joints need to be repaired



Some minor repairs needed at sidewalk

C.L.A.S.S SITE IMPROVEMENTS



**C.L.A.S.S
PROPOSED SITE PLAN**

PROJECT LIST

1. Add New Technology Classroom Building
2. Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



PERSHING-PATHWAYS HIGH EXISTING ROOM USE

Address: 855 W Nielsen Ave, Fresno, CA 93706

Phone: (559) 268-2272



School Site Information	
Grade Configuration	9-12
Site Capacity	275
Site Acreage	5.85 Acres
Total Building Area	30546
Total Classrooms	18

[illegible]

PERSHING-PATHWAYS HIGH BUILDING INVENTORY

Inventory for Modernization

Current Enrollment	166
Percentage Area Eligible	63.3%
Percentage Classroom Eligible	44.4%
Gross Modernization Eligible	105
SFP Eligibility Used	0
Net Modernization Eligibility	105
2015 Basic Grant	\$5.455
Estimated Modernization Funding	\$572,775

Facility Needs Cost Summary

Interior/Exterior Finishes Allowance	\$ 160,000
ADA/Fire/Life Safety	\$ 9,000
Site Security	\$ 26,000
Utility Infrastructure	\$ 80,000
Site Improvements	\$ 220,000
Building Envelope (Walls, Roof, D/W)	\$ 280,000
Building Systems (MEP)	\$ 380,000
New Technology	\$ 0
Modernization Subtotal	\$ 1,155,000
New Site Additions Subtotal	\$ 0
Support Costs (A/E, Testing, etc.)	\$ 288,800
TOTAL FACILITY NEEDS	\$ 1,443,800



PERSHING-PATHWAYS HIGH SITE ASSESSMENT

- Site electrical system needs upgrades
- New HVACs needed throughout site
- New roofing needed throughout site
- Paint interiors & exterior
- Office counter needs ADA section



PERSHING-PATHWAYS IMPROVEMENTS



**PERSHING-PATHWAYS
PROPOSED SITE PLAN**

PROJECT LIST

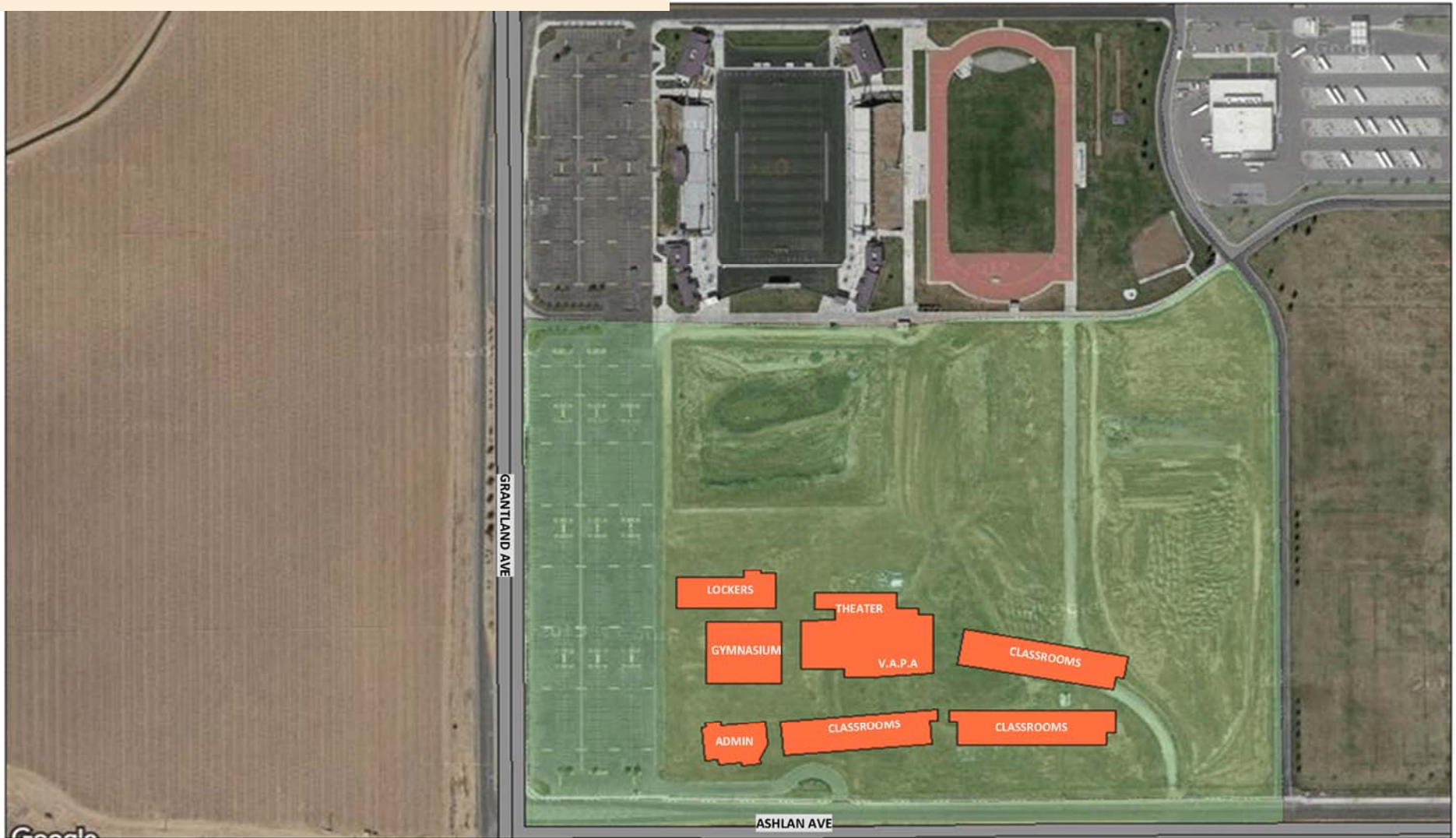
1. Deferred Maintenance Projects

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



NEW HIGH SCHOOL PROPOSED SITE



**NEW HIGH SCHOOL
PROPOSED SITE PLAN**

PROJECT LIST

1. Construction of New High School

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



SERVICE CENTER NEW DISTRICT OFFICE PROPOSED SITE



**SERVICE CENTER
NEW DISTRICT OFFICE
PROPOSED SITE PLAN**

PROJECT LIST

1. New District Office

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



DISTRICT ATHLETIC FACILITIES



**CENTRAL UNIFIED
ATHLETIC FACILITIES
PROPOSED SITE PLAN**

PROJECT LIST

1. Stadium Turf Replacement
2. Track and Field Resurfacing/Replacement

LEGEND

- Existing Building
- Remodel Existing Building
- New Building
- Modernize Building



DISTRICTWIDE OUTDOOR FACILITIES REHABILITATION

STADIUM TURF REPLACEMENT

Central HS-West Campus	\$ 1,440,00
Central USD District Stadium	\$ 1,600,000
TOTAL:	\$ 3,040,000

TRACK & FIELD RESURFACING/REPLACEMENT

Central HS-West Campus (Resurface)	\$ 334,900
Central USD District Stadium (Replacement)	\$ 472,800
TOTAL:	\$ 807,700

SWIMMING POOL REHABILITATION

Central HS-East Campus
Replaster/Repair Pools; R/R Pool Equipment

Olympic Pool	\$ 2,092,500
Oblong Pool	\$ 1,816,300
Splash Pool	\$ 151,900
TOTAL:	\$ 4,060,700

TENNIS COURT RESURFACING/REPLACEMENT

El Capitan MS (Resurfacing Four Courts)	\$ 106,000
Glacier Point MS (Resurfacing Four Courts)	N/A
Rio Vista MS (Resurfacing Four Courts)	\$ 106,000
Central HS-East Campus (Resurfacing Twelve Courts)	\$ 320,000
Central HS-West Campus (Replacing Eight Courts)	\$ 315,000
TOTAL:	\$ 847,000

NEW SOCCER FIELDS

Central USD District Facilities (6 new soccer fields)	\$ 978,000
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DISTRICTWIDE OUTDOOR FACILITIES REHABILITATION

Total: \$ 9,733,400



COMMUNITY OUTREACH & PARTICIPATION

SECTION 5



After completion of the first draft of the Facility Master Plan, it was presented to the School Board for review. The information was then used at individual site meetings to discuss the planned projects for each site. Public input was sought to discuss the proposed projects at each site and the timeline for improvements. Some projects can be done when local bond funds are sold. Others will need to wait until facility funding is available from the State Building Program. Still others will be dependent on future development impact fees or even a future local bond.

In addition to the above steps, an online survey of staff, parents and students was conducted to determine the highest priorities for each school and the district. This survey matched many of the facility needs already identified in this report. The top three priorities included modernization upgrades for the aging facilities, new classrooms and schools to reduce overcrowding, and replacing portables with permanent buildings.

The final Facility Master Plan used the findings from the school board workshops, the public meetings and the community survey to develop the Implementation Plan. The final report is being presented to the school board for information and approval during which additional comments can be received.

The Facility Master Plan is a living document which guides the facility project process. As projects are completed and budgets are finalized, there will be ongoing adjustments needed to the overall budgets and schedules to stay within the available cash flow of facility funds. A review of the demographics, budgets, and funding should be done on a regular basis. In this way, the District will be able to make sure the appropriate educational facilities are in place when and where they are needed.



FINANCIAL ANALYSIS

SECTION 6



FACILITY NEEDS & FUNDING

As noted in Section 4 (Facilities Assessments), the team's site evaluations have identified a total of more than \$56.5 million in current site deficiencies. In addition, the District has identified a number of new construction projects needed within the next six to ten years, including three new schools (two elementary and one high school) and new buildings at several existing campuses totaling \$282.6 million. The combined new and modernization construction project list proposed for the next six to ten years includes:

Table 6.1 - List of Needed Facility Projects and Costs

New Schools	Cost
Two New Elementary Schools (1)	\$ 50,000,000
New High School (1)	\$ 135,000,000
New Buildings/Construction:	
New Multi-Purpose Room at Biola-Pershing ES	\$ 2,560,000
New Multi-Purpose Building & Replacement of 4 Classrooms at Herndon Barstow ES	\$ 3,544,000
Admin and Library Buildings & Replacement of 17 Classrooms & Restrooms at Madison ES	\$ 6,988,000
Remodel Multi-Purpose Building; Convert Classroom Wing to Admin./Library/Computer Lab at McKinley ES	\$ 3,200,000
Extend Parking Lot; Classroom Conversions and Replacement of 6 Classrooms at Roosevelt ES	\$ 2,500,400
Replacement of 5 Classrooms at Houghton-Kearney ES	\$ 1,230,000
Replacement of 12 Classrooms at Liddell ES	\$ 2,952,000
Replacement of 15 Classrooms w. 13 Classrooms at McKinley ES	\$ 3,198,000
Replacement of 12 Classrooms at Polk ES	\$ 2,952,000
Replacement of 20 Classrooms at Steinbeck ES	\$ 4,920,000
Replacement of 14 Classrooms at Saroyan ES	\$ 3,444,000
New T-K Classrooms; Relocate Hard Courts; Expand Admin. Wing at Teague ES	\$ 2,120,000
Replacement of 8 Classrooms at River Bluff ES	\$ 1,968,000
Expand Cafeteria at Rio Vista MS	\$ 1,200,000
New Library & PE/Music RM. and Replacement of 8 Classrooms at El Capitan MS	\$ 4,304,800
New Gym at Central High East Campus	\$ 7,200,000
Replacement of 28 Classrooms (Bldgs. 700-1000) at Central High East Campus	\$ 6,888,000
New Cafeteria, Expanded Admin and Library at Central High West Campus	\$ 10,500,000
New Tech Classroom Building at CLASS	\$ 1,700,000
New Maintenance & Operations Facility w. Administrative Offices (1)	\$ 14,500,000
Districtwide Outdoor Athletic Facilities Construction & Rehabilitation (1)	\$ 9,733,400
New Building/Construction Subtotal	\$ 97,602,600
Modernization Projects:	
Elementary, Middle and High Schools as identified in the Facility Needs Assessments (Includes All Support Costs)	\$ 56,477,780
TOTAL	\$ 339,080,380

NOTE: (1) These items are Total Project Costs, including Design, Construction and all Support costs.

The facility needs identified in this Facilities Master Plan (FMP) total an estimated \$339.1 million (see Table 6.4) in repairs and additions to existing campuses, and new campus construction through 2025. The District may not be able to fund all its identified facility needs within the next ten years, and so will need to prioritize its expenditures. The cost estimates for the new schools may vary depending on the actual design of the new sites. The costs used for the new schools are typical compared to average costs in the market today.

Of the total needs identified, a portion of the Modernization needs have been designated as Deferred Maintenance items. These items would normally be addressed as a part of ongoing maintenance of District facilities. However, over the last eight to ten years, and particularly during the recession of 2008-2013, State and local funding has not been available for these items and so these have fallen into arrears. The District should consider setting aside an appropriate amount (1.0% of facilities replacement cost) annually to fund ongoing Deferred Maintenance costs. The total identified Deferred Maintenance need is \$27,968,500 including soft costs. These needs can be included within larger modernization projects if the timing of the modernization project is adequate to meet the needs, and there is available budget within the modernization project to address the facility items. The total Deferred Maintenance needs have been prioritized into three categories. Priority One are the items that should be addressed immediately and are Health and Safety issues. Priority Two are items that are imminent as the items are at or near the end of their life cycle and will need replaced within the next few years. These items impact the functionality of the facility. Priority Three are items that need to be replaced but have some functional life remaining, and/or are more of the cosmetic and appearance categories, such as painting, carpet, or paving.

The Priority One Deferred Maintenance items total \$7,162,500, Priority Two items are \$11,818,500, and Priority Three Total \$8,987,500. These projects and amounts are significant and should be a high priority.

The breakdown by site and category of the Deferred Maintenance needs is included in the **Appendix B**.

POTENTIAL AVAILABLE REVENUES

The District can apply to the State Building Program for assistance with funding for its facility needs. This master plan has identified a total of \$28.5 million in projected State Facilities Program Modernization funding and \$68.8 million in projected State Facilities Program New Construction funding under the current program requirements. The following figure shows the total modernization eligibility available by school site. These total numbers exceed the anticipated funding as the project at Central High East campus does not utilize its entire eligibility. The remaining eligibility along with any future eligibility will be available for future projects beyond the time frame of this master plan. The following table shows the timing of the available eligibility by site.

Table 6.2 – Estimated Modernization by School Site

State Modernization Funding Estimate								Total	Minimum	Combined
School	2015	2016	2017	2018	2019	2020	2021	State	District	Combined
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Match	Total
Biola-Pershing Elementary	\$126,048	\$0	\$39,390	\$0	\$0	\$0	\$0	\$165,438	\$110,292	\$275,730
Harvest Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Herndon-Barstow Elementary	\$2,028,585	\$0	\$102,414	\$145,743	\$0	\$0	\$0	\$2,276,742	\$1,517,828	\$3,794,570
Houghton-Kearney Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Liddell Elementary	\$0	\$0	\$0	\$1,158,066	\$0	\$252,096	\$0	\$1,410,162	\$940,108	\$2,350,270
Madison Elementary	\$2,686,398	\$161,499	\$110,292	\$110,292	\$55,146	\$0	\$0	\$3,123,627	\$2,082,418	\$5,206,045
McKinley Elementary	\$2,800,629	\$468,741	\$0	\$0	\$0	\$0	\$0	\$3,269,370	\$2,179,580	\$5,448,950
Polk Elementary	\$0	\$0	\$0	\$842,946	\$0	\$212,706	\$0	\$1,055,652	\$703,768	\$1,759,420
River Bluff Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roosevelt Elementary	\$161,499	\$43,329	\$90,597	\$0	\$0	\$0	\$0	\$295,425	\$196,950	\$492,375
Saroyan Elementary	\$681,447	\$429,351	\$1,705,587	\$0	\$0	\$0	\$0	\$2,816,385	\$1,877,590	\$4,693,975
Steinbeck Elementary	\$1,193,517	\$0	\$1,532,271	\$256,035	\$0	\$0	\$0	\$2,981,823	\$1,987,882	\$4,969,705
Teague Elementary	\$279,669	\$500,253	\$0	\$0	\$0	\$0	\$0	\$779,922	\$519,948	\$1,299,870
Tilley Elementary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
El Capitan Middle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Glacier Point Middle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rio Vista Middle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Central High School East	\$4,773,125	\$0	\$0	\$0	\$9,546,250	\$0	\$0	\$14,319,375	\$9,546,250	\$23,865,625
Central High School West	\$3,360,280	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360,280	\$2,240,187	\$5,600,467
Totals:	\$18,091,197	\$1,603,173	\$3,580,551	\$2,513,082	\$9,601,396	\$464,802	\$0	\$35,854,201	\$23,902,801	\$59,757,002

In addition, the District is eligible for Proposition 39 California Clean Energy Jobs Act facilities grants totaling around \$3.6 million through FY 2017/2018. These funds can be used for energy-saving facilities retrofits, and can also be used in conjunction with District and State School Bond funds to finance energy-saving components of larger modernization projects. The attached Table shows the Prop. 39 fund allocations for the first year (FY 2013/2014) of the five year program:

Table 6.3 – Prop. 39 Allocations

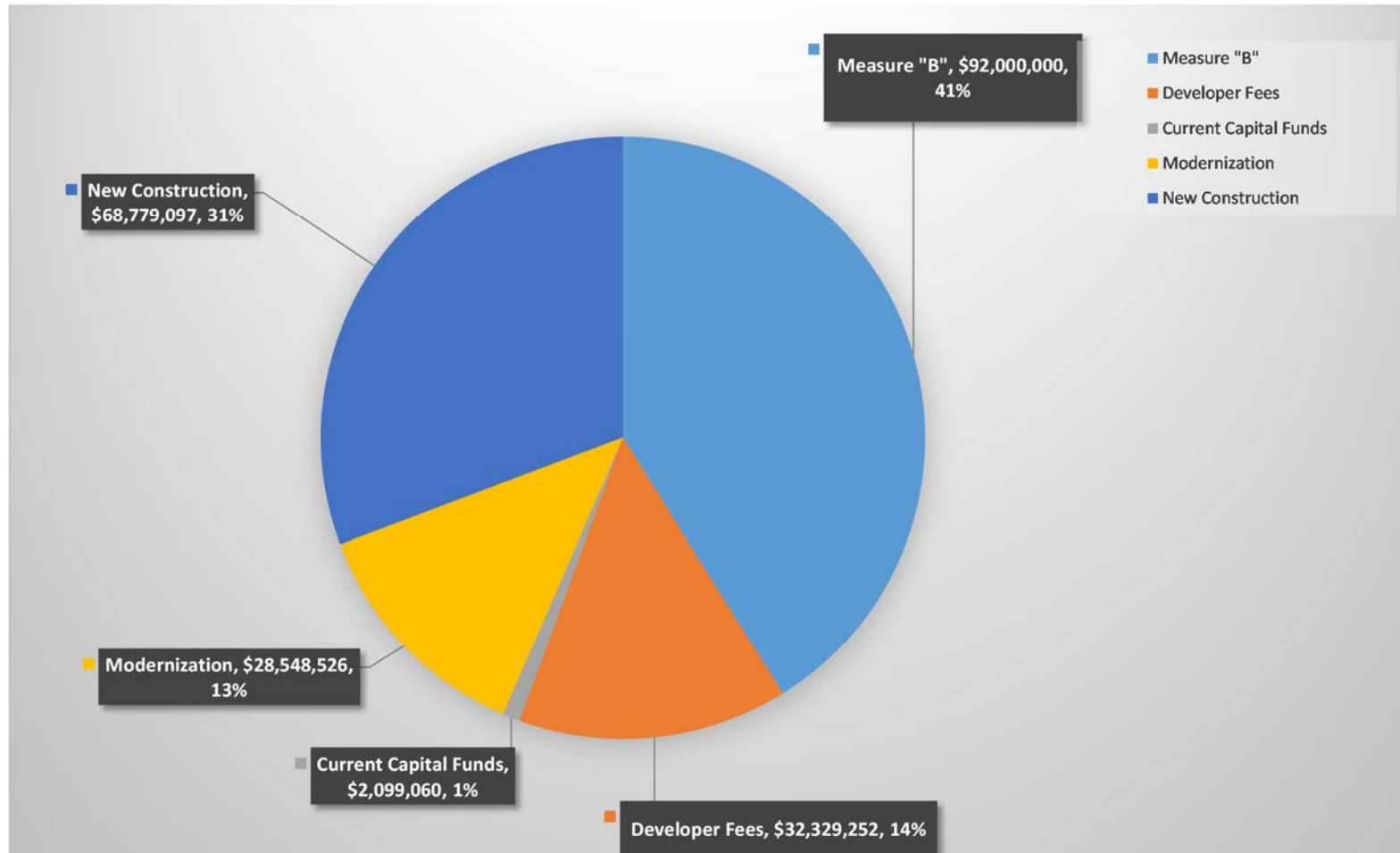
Schedule of the Total Award Allocations for the Proposition 39 - California Clean Energy Jobs Act Fiscal Year 2013–14														
County Name	County Code	District Code	Local Educational Agency (or Authorizing Entity)	2012–13 P-2 ADA	Election - Two Year Funding	ADA Funding	2012–13 FRPM	FRPM Funding	Total Award Allocation	Total Planning Funds Requested	Energy Expenditure Plan (EEP) Amount Approved	EEP Apportionments	Total Award Allocation Remaining 2013–14	EEP Amount Remaining *
Fresno	10	73965	Central Unified	14,417.97		\$568,749	10,024.00	\$151,019	\$719,768	\$215,930	\$3,379,735	\$503,838	\$0	\$2,875,897

The District has already submitted its request for energy funding and has been approved and allocated the first years funds. The District will receive annual payments for reimbursement of their costs in the amount of \$2,875,897. These funds will be used to assist with the payments on a QZAB the district had issued to pay for several energy saving projects. Therefore, these funds are not available for use for the facility needs identified in this master plan.

CURRENT & FUTURE STATE SCHOOL FACILITIES FUNDING

The State School Bond program currently (as of April 2016) has no remaining funding authorized for allocation. To deal with the lack of State School Facilities funding, the Governor, Legislature and outside interested parties have taken several steps. In August 2014, while the major State School Bond authorization bill (AB 2235-Buchanan/Hagman) was in the final steps of legislative approval to place a State School Bond on the November 2014 ballot, the Governor's administration announced that it could not support a statewide School Bond on the November 2014 ballot. The bill consequently died, but has been re-introduced with new authors in the 2015/16 Legislative session. In the Governor's FY 2015/2016 Budget, released on January 9, 2015, the Administration introduced its own State School Facilities funding program, which would drastically revise the processes and requirements for State funded new construction and modernization grants, in a manner that would not necessarily be favorable to the District. In addition, on January 12, 2015, the Coalition for Adequate School Housing (C.A.S.H.), in conjunction with contractors and developers associations, announced the formation of Californians for Quality Schools, who sponsored an initiative on the 2016 statewide ballot to pass a \$9.0 billion State School Bond, using the requirements and processes currently in place. Legislative hearings in January and February 2015 indicated several concerns by both houses of the Legislature regarding the potential program requirements and processes in the Governor's proposed program, as well as the limited amount of money that the Governor appears to be willing to allocate to the program on an annual basis. Thus, there appears to be a disconnect among the Legislative Branch, Executive Branch and statewide organizations on philosophies and methods of funding school construction in California. The final result is that enough signatures were gathered to put the bond initiative on the November 2016 ballot. This bond effort is supported by many members of both houses of the Legislature.

We anticipate that the State School Facilities bond will be approved by voters on the November 2016 ballot, which will provide continued State Facilities Program funding access for the District. We anticipate that, in the period beyond November 2016, the State School Facilities program will likely change significantly from its current model, and that Central USD, in common with other districts throughout the State, will need to update its Facilities Program funding model. In the interim (through the expenditure of funding from the presumed successful November 2016 State School Facilities bond), although delayed, we anticipate that State School Facilities funding will be available to the District through 2018. **Chart 6.1-Funding Sources**, includes this assumption for the next several years, and shows the funding allocated for this portion of the District's Facilities Program.

Chart 6.1 - Funding Sources Total = \$223,755,935

The potential identified revenues include \$92 million in Measure “B” Local Bond revenues; \$97.3 million in projected potential State Facilities Program funding; \$32.3 million in Developer Fees and \$2.1 million in District funding sources. The District will not be able to fund all its identified facility needs within the next ten years without additional funding sources.

The following table shows the amount of State funding projected for both modernization and new construction by site along with the amount of local funds needed. There is a shortfall of **\$115,324,445** when comparing the total funds needed to the funds available.

Table 6.4 – Facility Needs and Funding Sources

<u>Site</u>	<u>Facility Needs</u>	<u>State Modernization Funding</u>	<u>State New Construction Funding</u>	<u>Local Funding Required</u>	<u>Percent Local Funds</u>
Biola-Pershing	\$4,248,700	\$165,438	\$0	\$4,083,262	96.1%
Harvest	\$285,900	\$0	\$0	\$285,900	100.0%
Herndon-Barstow	\$9,778,200	\$2,276,742	\$1,094,380	\$6,407,078	65.5%
Houghton-Kearney	\$4,240,200	\$0	\$768,750	\$3,471,450	81.9%
Liddel	\$6,015,500	\$1,410,162	\$1,832,678	\$2,772,661	46.1%
Madison	\$11,880,400	\$3,123,627	\$2,632,500	\$6,124,273	51.5%
McKinley	\$8,226,500	\$3,269,370	\$1,387,525	\$3,569,605	43.4%
Polk	\$4,318,500	\$1,055,652	\$1,279,540	\$1,983,308	45.9%
River Bluff	\$3,880,200	\$0	\$1,230,000	\$2,650,200	68.3%
Roosevelt	\$7,638,700	\$295,425	\$1,562,750	\$5,780,525	75.7%
Saroyan	\$5,047,500	\$2,816,385	\$176,763	\$2,054,353	40.7%
Steinbeck	\$7,084,880	\$2,981,823	\$882,855	\$3,220,202	45.5%
Teague	\$4,566,900	\$779,922	\$1,094,380	\$2,692,598	59.0%
El Capitan Middle	\$7,674,900	\$0	\$2,690,500	\$4,984,400	64.9%
Glacier Point Middle	\$19,000	\$0	\$0	\$19,000	100.0%
Rio Vista Middle	\$2,608,500	\$0	\$0	\$2,608,500	100.0%
Central West High	\$17,199,000	\$3,360,280	\$0	\$13,838,720	80.5%
Central East High	\$20,689,500	\$7,013,700	\$0	\$13,675,800	66.1%
CLASS	\$2,701,400	\$0	\$0	\$2,701,400	100.0%
Pathways	\$1,443,800	\$0	\$0	\$1,443,800	100.0%
West Arts Center	\$298,800	\$0	\$0	\$298,800	100.0%
Outdoor Athletic Facilities	\$9,733,400	\$0	\$0	\$9,733,400	100.0%
2 New Elementaries	\$50,000,000	\$0	\$19,062,810	\$30,937,190	61.9%
New High School	\$135,000,000	\$0	\$33,083,667	\$101,916,333	75.5%
New Service Center	\$14,500,000	\$0	\$0	\$14,500,000	100.0%
Totals	\$339,080,380	\$28,548,526	\$68,779,097	\$241,752,757	71.3%



IMPLEMENTATION PLAN

SECTION 7




The District has developed an implementation plan that identifies the projects to be completed using the bond funds that will be sold over three series. The exact timing of bond sales is dependent on the assessed values of the taxable property in the school District. The plan also identifies the projects that will need future bond sales or other funding sources. The implementation plan was developed based on the needs identified in this master plan along with input from the community, staff and school board. The biggest challenge is to identify the highest priorities as there is only a limited amount of funding available and not all projects may be able to be completed in the next ten years. New construction projects are typically the highest priority as new schools must be built in order to provide classrooms for the projected increase in students.

As State building funds are received, additional projects will be able to be completed. Some of the projects are dependent on eligibility that is projected in future years during this master plan. Development impact fees will also be received throughout the master plan time frame and will be used to augment the State and local bond funds.


Additional local funds will need to be identified or many of the projects will need to be postponed beyond the timeframe of this master plan. This master plan identifies the need for at least two elementary schools and a new high school.

Implementation Plan – Part 1

 Central Unified School District Multi-Year Project List								
Bond Issuance	Project Number	Project	District	Modernization Savings	Developer Fees	State Funding	Project Expenses	Completion Date
First Series: \$32,315,000	1	Tilley Elementary Phase 2 (Permanent School)	\$ 7,700,000		\$ 1,300,000	\$ 8,800,000	\$ 17,800,000	Aug-2019
	2	New Central Unified High School - Classrooms	\$ 13,112,988		\$ 1,300,000	\$ 35,600,000	\$ 51,712,988	Aug-2021
	3	New Central Unified High School - Cafeteria	\$ 4,403,784		\$ 1,300,000		\$ 4,403,784	Aug-2021
	4	Madison Elem. - Classroom Modernization	\$ 1,790,932	\$ 1,502,209		\$ 2,686,398	\$ 4,477,330	Aug-2023
	5	Roosevelt Elem. - Classroom Modernization	\$ 1,116,050			\$ 2,147,664	\$ 2,790,125	Aug-2023
Second Series: \$27,860,000			\$ 28,123,754	\$ 1,502,209	\$ 3,900,000	\$ 49,234,062	\$ 81,184,227	
	6	New Central Unified High School - GYM	\$ 20,532,621				\$ 20,532,621	Aug-2021
	7	McKinley Elem. - Classroom Modernization	\$ 1,867,086			\$ 2,800,629	\$ 4,667,715	Aug-2023
	8	West Shields Site - New Central Unified Elementary School	\$ 12,241,250		\$ 1,300,000	\$ 7,758,750	\$ 20,000,000	Aug-2024
	9	Herndon-Barstow Elem. - Modernization	\$ 1,352,390			\$ 2,028,585	\$ 3,380,975	Aug-2023
Third Series: \$35,325,000			\$ 35,993,347	\$ -	\$ 3,900,000	\$ 12,587,964	\$ 48,581,311	
	10	El Capitan M.S. - % of RCR to Perm CR (8)	\$ 3,013,472			\$ 2,363,472	\$ 6,989,011	Aug-2023
	11	El Capitan M.S. - Classroom Modernization/Parking Lot	\$ 1,859,743			\$ 2,789,614	\$ 4,649,357	Aug-2023
	12	El Capitan M.S. - Library Media Center	\$ 2,820,659			\$ 591,408	\$ 3,412,067	Aug-2023
	13	El Capitan M.S. - Wrestling/Music	\$ 886,302			\$ 886,302	\$ 3,384,671	Aug-2023
	14	Steinbeck Elem. - Classroom Modernization (20 Portables)	\$ 1,313,000	\$ 540,000		\$ 1,969,500	\$ 3,282,500	Aug-2024
	15	Saroyan Elem. - Classroom Modernization	\$ 1,181,700			\$ 1,772,550	\$ 2,954,250	Aug-2027
	16	Central H.S. East - Classroom Modernization (28 Portables)	\$ 3,826,910	\$ 3,755,208		\$ 4,773,125	\$ 9,567,275	Aug-2027
	17	Central H.S. West - Classroom Modernization	\$ 2,885,014			\$ 3,360,280	\$ 7,212,534	Aug-2027
	18	District Service Center - PH. 1: M&O/Grounds	\$ 7,000,000				\$ 7,000,000	Sep-2027
	19	Central H.S. West - New Ag Lab (4 Lec. Rms & 4 Labs)	\$ 2,300,000			\$ 2,300,000	\$ 4,600,000	Aug-2027
	20	Herndon-Barstow Elem. - Cafeteria/Library/Admin	\$ 5,000,000			\$ -	\$ 5,000,000	Aug-2027
	21	Houghton-Kearney Elem. - New Cafeteria/Library Conv	\$ 4,000,000				\$ 4,000,000	Aug-2027
			\$ 36,086,800	\$ 4,295,208	\$ 5,200,000	\$ 20,806,251	\$ 62,051,666	
			\$ 100,203,901	\$ 5,257,417	\$ 13,000,000	\$ 82,628,277	\$ 191,817,204	

This portion of the Implementation Plan shows the planned projects to be completed by 2027 using the available local bond funds, developer fee funds and anticipated State bond funds. A total of \$191,817,204 in projects were identified as the top priorities.

Implementation Plan – Part 2

 Central Unified School District Multi-Year Project List								
Bond Issuance	Project Number	Project	District	Modernization Savings	Developer Fees	State Funding	Project Expenses	Completion Date
Issuance Of New Bond Recommended	22	Sierra-Constance Site - New Elementary School	\$ 13,241,250			\$ 8,758,750	\$ 22,000,000	TBD
	23	Biola Elem. - New Cafeteria/Library Conv/Parking Lot	\$ 4,700,000				\$ 4,700,000	TBD
	24	Central H.S. East - Gym	\$ 9,500,000			\$ -	\$ 9,500,000	TBD
	25	Central H.S. West - Cafeteria/Music/Storage/Seating/Stage (4 Cr's)	\$ 8,000,000				\$ 8,000,000	TBD
	26	Central H.S. West - Admin: RSP/Speech Psych/Library	\$ 3,500,000			\$ -	\$ 3,500,000	TBD
	27	Madison Elem. - Construct Library/Admin	\$ 1,282,750			\$ 517,250	\$ 1,800,000	TBD
	28	Biola Elem. - Classroom Modernization (9 Classrooms)	\$ 590,850			\$ 886,275	\$ 1,477,125	TBD
	29	Harvest Elem. - Classroom Modernization (6 Classroom)	\$ 393,900			\$ 590,850	\$ 984,750	TBD
	30	Houghton-Kearney Elem. - Classroom Modernization (12 CR's) 2027	\$ 787,800			\$ 1,181,700	\$ 1,969,500	TBD
	31	Polk Elem. - Classroom Modernization (33 Classrooms) 2029	\$ 2,166,450			\$ 3,249,675	\$ 5,416,125	TBD
	32	River Bluff Elem. - Classroom Modernization (36 CR's) 2028	\$ 2,363,400			\$ 3,545,100	\$ 5,908,500	TBD
	33	Teague Elem. - Classroom Modernization (32 CR's) 2023	\$ 2,100,800			\$ 3,151,200	\$ 5,252,000	TBD
	34	Rio Vista M.S. - Classroom Modernization (40 CR's) 2028	\$ 3,000,240			\$ 4,500,360	\$ 7,500,600	TBD
	35	New Central Unified High School - Phase 4 (VAPA)	\$ 38,199,580				\$ 38,199,580	TBD
	36	New Central Unified High School - Phase 5 (Pool)	\$ 4,300,000				\$ 4,300,000	TBD
	37	District Service Center - PH. 2: Admin.	\$ 13,000,000				\$ 13,000,000	TBD
			\$ 107,127,020	\$ -	\$ 6,500,000	\$ 26,381,160	\$ 133,508,180	
			\$ 207,330,921	\$ 5,257,417	\$ 19,500,000	\$ 109,009,437	\$ 325,325,384	

This portion of the Implementation Plan shows the planned projects to be funded from a potential new bond attempt. There are \$133,508,180 in projects on this portion of the priority list. Some State funding is also anticipated for these projects, but that program is likely to change and will need to be reviewed to determine if there are any opportunities for additional State funding. The total planned projects in the Implementation Plan total \$325,325,384 which nearly matches the \$339,080,380 in identified facility needs. The differences account for actual project budgets being developed and assigned for several of the projects.

New Schools and Sites

New Elementary School #1

The first new elementary school to be built will be the permanent facilities for Tilley. This site currently has temporary portables until funding is available to build the permanent school. This project will relieve some of the overcrowding that results in the current transportation island areas. Not all of those island areas are being eliminated with the creation of a boundary for Tilley. In addition to the current overcrowding, there are several schools operating beyond their design capacity through the addition of portables. Several of the master plan diagrams show fewer proposed classrooms on the existing sites than exist today. This is done to improve the education on those sites, but those changes will also be dependent on construction of a second new elementary school.

New Elementary School #2

Even after the permanent Tilley school is completed, some of the schools in the area will be projected to exceed an enrollment of 900 students. This continued overcrowding in the area results in the need for a second elementary school.

The best location at this time for the second elementary school will be in the region just south of the Central High East Campus along the West Shields corridor as far east as Brawley. This will allow for the elimination of the Roosevelt transportation island area. This reduction at Roosevelt will allow space for the projected students in new developments just to the north and southeast of the school. The District is in the process of looking for a new school site. That elementary school should be planned to be constructed in the next 5 to 6 years. Any excess space available once this school is constructed should be used to provide interim housing for students that are displaced due to the many facility modernization projects planned at the elementary schools.

Sierra/Constance Site

The Sierra/Constance site is another potential new elementary school site. This site is currently owned by the District. There is overcrowding at River Bluff but that is being relieved with a boundary change. There are 2,061 elementary students living in the area serviced by the three current elementary schools east of Highway 99 and there are around 2,300 students attending

these schools. This would be an average of 767 students per school if balanced equally. With four schools, the average enrollment drops to only 575 which is much lower than the 745 average size elementary school in the district. This site should be retained in case the demographics change, but could also be considered for use for other programs and purposes.

New High School

Construction of the new high school is included in the costs in this master plan. Once the new high school is completed the district will have choices on how to configure the high school programs and boundaries. The six year projections show nearly 4,800 high school students. If divided equally between the three high school sites, there would be an average of 1,600 students per school. However, the boundary needed to house 1,600 students at West Campus would infringe on the neighborhoods around the other two high school sites. A more reasonable boundary for West Campus would only have 300 to 400 students which would be very small. At this size the other sites would need to house 2,200 students each. A third option is to have boundaries only for East Campus and the new high school and then operate West Campus as a magnet or choice program. With an enrollment of around 1,000 students at West Campus, the other two comprehensive sites would have 1,900 students each. In each option, the new high school would be operated as a comprehensive high school. The high school enrollment in the District is projected to begin increasing more rapidly beginning in 2019/20. The sooner the new high school can be built, the less need there will be for interim housing solutions.

Additional Elementary School Options

Teague Elementary sits on a 22.67 acre parcel that is currently shared with the District Office facilities. After completion of a new District Service Center this space can be used for other purposes. Operating a typical elementary school next door to an existing elementary school is typically not the best use. However, due to significant population densities in the general region, additional facilities in the area could be a benefit. One possible use of the site would be to build an elementary school that services the District without having an assigned boundary such as would be the case with a magnet or choice program. The facilities could be built to support a specific program if one were to be identified that would support a school population of 500 - 600 students.

Another elementary school will eventually be needed to the west of Central High East Campus. This school would not be needed until the developments near Harvest Elementary School begin to fill that campus. The district will need to monitor both the school enrollments as well as the residential development projections to determine when and where school sites will be needed.

New School Generation Factors

In general some of the triggers that should be monitored include the enrollment projections and the number of permits pulled for new housing units. Based on the current district standards and demographics, 0.351 students are generated from each home. A total of 2,400 new housing units generates enough students to nearly fill an elementary school with 850 seats. Our projections indicate a total of 2,420 housing units are planned in the next 6 years and a total of 4,032 are planned in the next ten years. This amount of development would justify the construction of two schools in the next ten years. This accounts for both Tilley and a second elementary school.

Assuming every increase of 850 elementary students creates the need for a new elementary school, then monitoring the projects will be another way to verify when schools are needed. The current projections show an increase of 1,060 elementary students in the next 6 years. This confirms the need for at least one new elementary school. The other compounding factor in facility needs in a district the size of Central Unified is location of the new students in relation to the available capacity. Therefore the projections should be monitored by regions. Madison, McKinley and Polk were all projected to be over 900 students in six years which created the need for Tilley. Even after Tilley has a permanent facility, the newest projections indicate there will be overcrowding in the region in the six year projections which has resulted in the search for a new school site.

Another factor to consider when determining the need for new schools is the capacity and utilization of the existing facilities. This is important as capacities are not the same at every school and the capacities will change if the classroom loading standards change. Based on the loading standards used in this master plan, the elementary schools are projected to be at a utilization of 87.5% in 2021. The middle schools will have a utilization of 73.2% and the high schools 100.8%. Any utilization in excess of 90% on a single campus can be challenging as some of the grades or classes may be impacted. Based on these numbers, the biggest needs are at the elementary and high school levels. This corresponds to the proposed facilities in this master plan of two new elementary schools and one new high school.

Portable Classroom Inventory

Portables can and will be used for temporary housing needs but should not be considered a long term solution. Many projects in this master plan will replace the older portables with new permanent buildings. Portables became almost a permanent solution in the past and contributes to the significant facility needs in the district today.

Upon completion of the projects identified in this master plan, the District will significantly reduce its reliance on portables. The following table shows the current and proposed portable counts and the ratio of portable classrooms to permanent classrooms.

School Classroom Inventory

	Current Conditions				Proposed Master Plan			
	Permanent Classrooms	Portable Classrooms	Total Classrooms	Portable Ratio	Permanent Classrooms	Portable Classrooms	Total Classrooms	Portable Ratio
<u>Elementary Schools</u>								
Biola-Pershing	7	2	9	22.2%	8	1	9	11.1%
Harvest	27	6	33	18.2%	27	6	33	18.2%
Herndon-Barstow	26	5	31	16.1%	30	1	31	3.2%
Houghton-Kearney	9	3	12	25.0%	12	0	12	0.0%
Liddell	15	17	32	53.1%	27	5	32	15.6%
Madison	20	16	36	44.4%	36	0	36	0.0%
McKinley	21	14	35	40.0%	29	0	29	0.0%
Polk	21	12	33	36.4%	33	0	33	0.0%
River Bluff	20	16	36	44.4%	28	0	28	0.0%
Roosevelt	21	7	28	25.0%	22	2	24	8.3%
Saroyan	15	18	33	54.5%	29	0	29	0.0%
Steinbeck	15	20	35	57.1%	35	0	35	0.0%
Teague	19	13	32	40.6%	21	3	24	12.5%
Tilley	0	17	17	100.0%	31	0	31	0.0%
2nd Elem School	0	0	0		31	0	31	0.0%
Sub-Totals	236	166	402	41.3%	399	18	417	4.3%

The inventory for the elementary schools shows there will be a small net gain in total classrooms due to the reduction in portables classrooms. This inventory assumes the two new elementary schools will each have 31 classrooms. The portable ratio drops from 41% to only 4%. The portables currently at Tilley will likely continued to be utilized as the District continues to grow and therefore the actual portable ratio will likely be larger until additional schools are built.

School Classroom Inventory

	Current Conditions				Proposed Master Plan			
	Permanent Classrooms	Portable Classrooms	Total Classrooms	Portable Ratio	Permanent Classrooms	Portable Classrooms	Total Classrooms	Portable Ratio
<u>Middle Schools</u>								
El Capitan	11	22	33	66.7%	19	17	36	47.2%
Glacier Point	31	0	31	0.0%	31	0	31	0.0%
Rio Vista	33	7	40	17.5%	33	7	40	17.5%
Sub-Totals	75	29	104	27.9%	83	24	107	22.4%
<u>High Schools</u>								
Central High East	56	28	84	33.3%	84	0	84	0.0%
Central High West	50	7	57	12.3%	50	7	57	12.3%
West Arts Center	3	7	10	70.0%	3	7	10	70.0%
Sub-Totals	109	42	151	27.8%	137	14	151	9.3%
<u>Other Schools</u>								
CLASS	4	3	7	42.9%	5	3	8	37.5%
Pershing/Pathways	8	6	14	42.9%	8	6	14	42.9%
Sub-Totals	8	6	14	42.9%	8	6	14	42.9%
District Totals	428	243	671	36.2%	627	62	689	9.0%

The inventory for the secondary schools shows there will not be any major changes in total classroom counts. However, there is a 5% reduction in portables at the middle schools and an 18% reduction in the portables at the high schools. Overall, the District will see a reduction in portables from 36% of the classrooms to only 9% of the total classrooms.



APPENDIX A – DEMOGRAPHICS STUDY 2016



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Mr. Mark G. Sutton
Superintendent

CENTRAL UNIFIED
SCHOOL DISTRICT
DEMOGRAPHIC STUDY 2015/2016

DRAFT— July 2016



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TABLE OF CONTENTS

	Page
INTRODUCTION.....	1
EXECUTIVE SUMMARY	1
METHODOLOGY	2
HISTORIC BIRTH RATES.....	7
NEW HOUSING DEVELOPMENTS	10
HISTORIC ENROLLMENT AND TRENDS	13
SCHOOL PROJECTIONS	14
DISTRICT PROJECTIONS	56
SCHOOL FACILITY UTILIZATION.....	29

CHARTS

	Page
10 YEAR ENROLLMENT HISTORY AND 6 YEAR ENROLLMENT PROJECTIONS	3
2016/2017 1 YEAR ENROLLMENT PROJECTION BY SCHOOL.....	4
KINDERGARTEN PROJECTIONS BASED ON BIRTHS	7
NEW DEVELOPMENT CONSTRUCTION	10
NEW DEVELOPMENT LISTINGS USED IN PROJECTIONS.....	11
HISTORIC ENROLLMENT AND TRENDS	13
LOADING STANDARD ANALYSIS	14
CAPACITY & PROJECTED ENROLLMENT	
BIOLA-PERSHING.....	16
HARVEST.....	18
HERNDON-BARSTOW	20
HOUGHTON-KEARNEY	22
LIDDELL	24
MADISON.....	26
MCKINLEY	28
POLK	30
RIVER BLUFF.....	32
ROOSEVELT	34
SAROYAN	36
STEINBECK	38
TEAGUE.....	40
TILLEY	42
EL CAPITAN	44
GLACIER POINT.....	46
RIO VISTA.....	48
CENTRAL HIGH	50
PERSHING CONT.....	51
CLASS.....	52
PATHWAY COMMUNITY DAY SCHOOL.....	53
STUDENT ATTENDANCE MATRIX	54
STUDENT RESIDENCY AND ENROLLMENT COMPARISON.....	55
10 YEAR ENROLLMENT HISTORY & 6 YEAR ENROLLMENT PROJECTION	56

ONE YEAR ENROLLMENT PROJECTION SUMMARY 57

ENROLLMENT PROJECTION SUMMARY BY GRADE 58

ENROLLMENT PROJECTION SUMMARY BY SCHOOL 59

SCHOOL FACILITY UTILIZATION..... 60

MAPS

	Page
DISTRICT MAP WITH STUDENT RESIDENTIAL LOCATION	5
ELEMENTARY BOUNDARIES AND SCHOOL LOCATIONS	6
NEW HOUSING DEVELOPMENTS	10
SCHOOL BOUNDARY MAP	
BIOLA-PERSHING	15
HARVEST	17
HERNDON-BARSTOW	19
HOUGHTON-KEARNEY	21
LIDDELL	23
MADISON	25
MCKINLEY	27
POLK	29
RIVER BLUFF	31
ROOSEVELT	33
SAROYAN	35
STEINBECK	37
TEAGUE	39
TILLEY	41
EL CAPITAN	43
GLACIER POINT	45
RIO VISTA	47
CENTRAL HIGH	49
SCHOOL FACILITY UTILIZATION MAP	60

Introduction

This Demographic Study provides a comprehensive enrollment analysis for the Central Unified School District. The district-wide and school-specific enrollment projections are meant to serve as a planning tool to help with both long and short term planning. This study examines the factors that influence school enrollments, namely trends in demographics, birth rates, and housing development. The study is also used as a tool to identify certain facility planning requirements such as capacity utilization of existing facilities, planning for modernization or new construction and attendance boundary redistricting. This study provides information based on the 2015-16 District enrollments and policies, City planning policies and residential development. As these factors change and timelines are adjusted, the Demographic Study should be revised to reflect the most current information.

Executive Summary

This study has been prepared the using the 2015/16 student enrollment data, current district policies and the latest new housing development information available at the time of this report. The District has experienced stable growth in the past 10 years of historical enrollment, from 13,515 students in 2006/07 to 15,817 in 2015/16. This is a growth of 2,302 students (or 17.03%).

Central Unified School District is projected to grow in enrollment by 1.45% (or 230 students) for the 2016/17 school year. The District is projected to grow significantly over the next six years with a projected enrollment of 17,689 students in the 2021/22 school year. This is a total growth of 1,872 students, which is an increase of 11.84%.

The projections are predicated upon information provided by local municipalities on the development of 2,420 housing units over the next six years. If the building rates increase or decrease, then the timeline shown in this report will need to be modified accordingly. These projected new developments in the District's boundary are expected to generate 114 students next year, or a total of 1,553 students in the next six years.

Based on current district loading standards and classroom space the District has a total capacity of 20,015 students and a current enrollment of 15,817. This gives the District a current utilization factor of 79.0%. The projected utilization factor in six years will be 88.4%. This assumes loading standards remain constant and no additional facilities are built or removed.

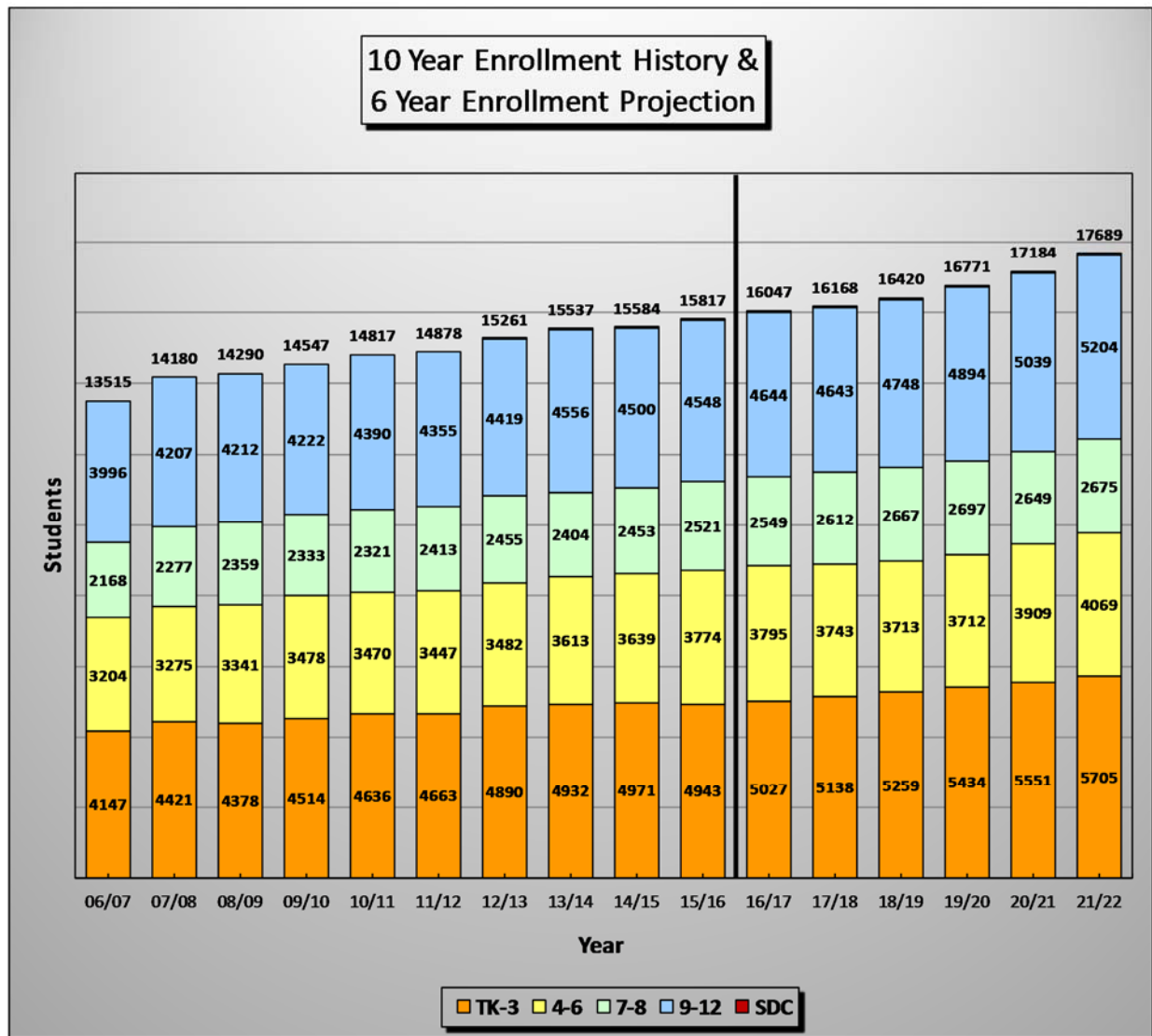
These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted.

Methodology

The enrollment projections for each school are generated using a State standard weighted cohort trend analysis. The basic projections are created by studying the individual geographic areas. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

- a) Birth rates are used to project future kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later.
- b) New Housing Development rates and yield factors are compared to the historical impact of development and if the future projections exceed the historical values, the projections are augmented accordingly.
- c) Inter-District student counts are not included in the base geographic trend analysis since these students reside outside of the District. Therefore, the current number of students-per-school and students-per-grade are added to the base projections.
- d) Intra-District students are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.
- e) The projections for special education students and alternative programs are created by assuming those programs typically serve a percentage of the total District population. Therefore as the District grows or declines, the enrollment in those programs would increase or decrease accordingly.

10 Year Enrollment History and 6 Year Enrollment Projections



Central Unified School District

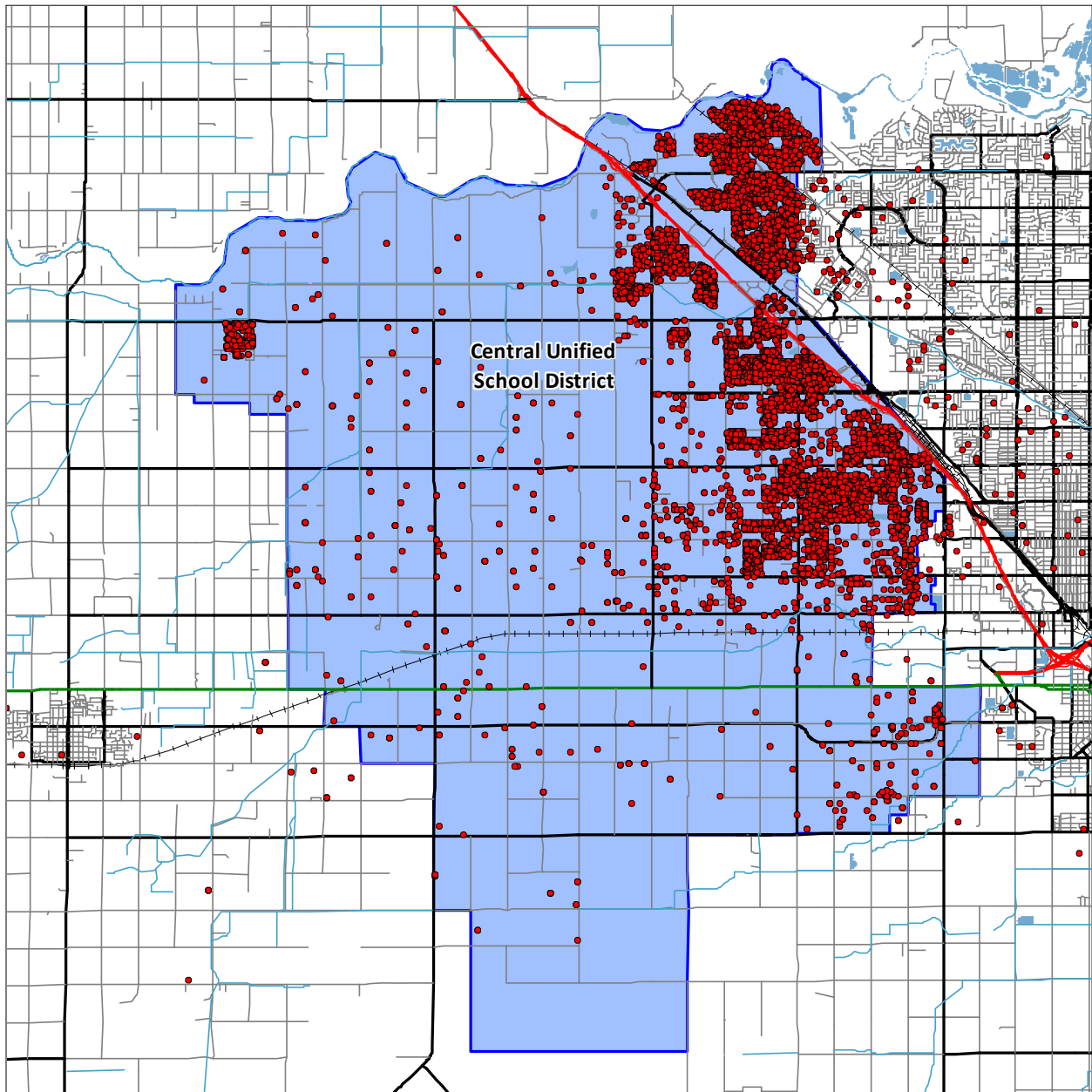
Demographic Study

UPDATED DRAFT 2015-2016

2016/2017 1 Year Enrollment Projection by School

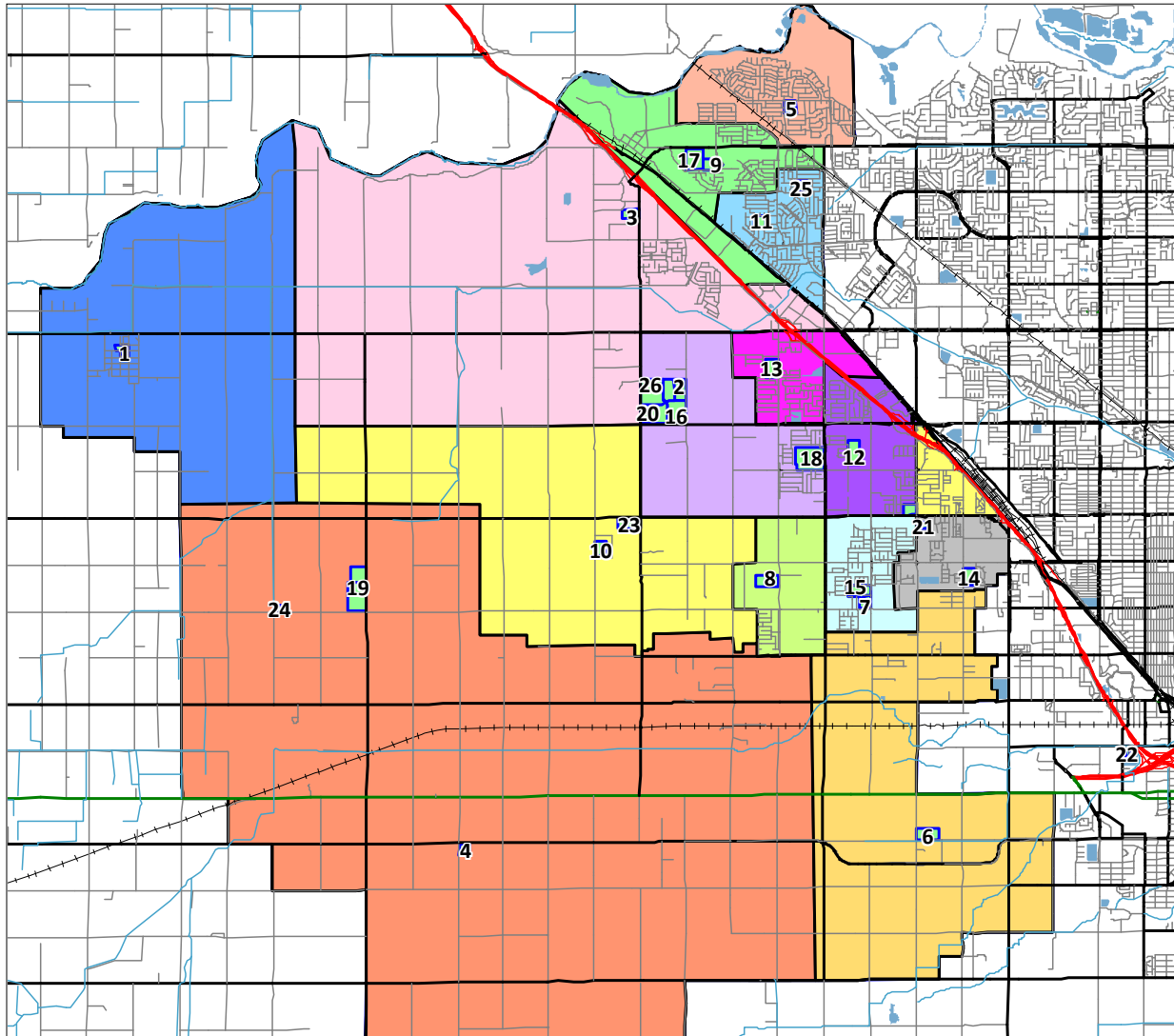
Central Unified School District																
Enrollment Projections																
YEAR 16/17, 1 Year Proj.																
School	T K	K	1	2	3	4	5	6	7	8	9	10	11	12	SDC	TOTAL
Biola-Pershing	7	37	29	39	28	26	34	18	0	0	0	0	0	0	0	218
Harvest	32	97	81	91	88	79	111	106	0	0	0	0	0	0	1	686
Herndon-Barstow	31	85	89	94	90	94	90	88	0	0	0	0	0	0	0	661
Houghton-Kearney	10	22	20	18	27	22	28	17	33	24	0	0	0	0	0	221
Liddell	25	150	103	99	117	99	110	101	0	0	0	0	0	0	5	809
Madison	19	53	39	70	56	52	45	65	0	0	0	0	0	0	1	400
McKinley	28	125	124	90	114	102	133	100	0	0	0	0	0	0	0	816
Polk	16	121	105	125	97	125	114	121	0	0	0	0	0	0	0	824
River Bluff	21	96	108	104	95	125	107	93	0	0	0	0	0	0	1	750
Roosevelt	23	63	56	63	78	67	76	91	0	0	0	0	0	0	0	517
Saroyan	25	102	96	106	97	121	110	133	0	0	0	0	0	0	1	791
Steinbeck	26	92	110	102	94	131	109	134	0	0	0	0	0	0	1	799
Teague	21	103	98	90	97	107	105	98	0	0	0	0	0	0	0	719
Tilley	0	91	109	97	73	88	107	103	0	0	0	0	0	0	0	668
El Capitan	0	0	0	0	0	0	0	0	372	374	0	0	0	0	0	746
Glacier Point	0	0	0	0	0	0	0	0	457	433	0	0	0	0	0	890
Rio Vista	0	0	0	0	0	0	0	0	431	411	0	0	0	0	0	842
Central High	0	0	0	0	0	0	0	0	0	0	1,220	1,073	1,008	967	22	4,290
Pershing Cont	0	0	0	0	0	0	0	0	0	0	1	20	49	69	0	139
CLASS	0	0	0	0	0	1	1	1	4	4	16	30	51	123	0	231
Pathway Community Day	0	0	0	0	0	0	1	6	1	5	2	6	6	3	0	30
Totals	284	1,237	1,167	1,188	1,151	1,239	1,281	1,275	1,298	1,251	1,239	1,129	1,114	1,162	32	16,047
Current CBEDS	275	1,126	1,182	1,152	1,208	1,262	1,251	1,261	1,250	1,271	1,167	1,145	1,149	1,087	31	15,817
Net Change	9	111	-15	36	-57	-23	30	14	48	-20	72	-16	-35	75	1	230
Cohort Change			41	6	-1	31	19	24	37	1	-32	-38	-31	13		

District Map with Student Residential Locations



This map shows the District boundary along with the location of each student based on their residential address. This geographic data is the foundation for our demographic analysis. Any red dots outside the district boundary will represent students attending one of the District schools or programs but have a residence outside the District. This map also identifies different areas of student population density.

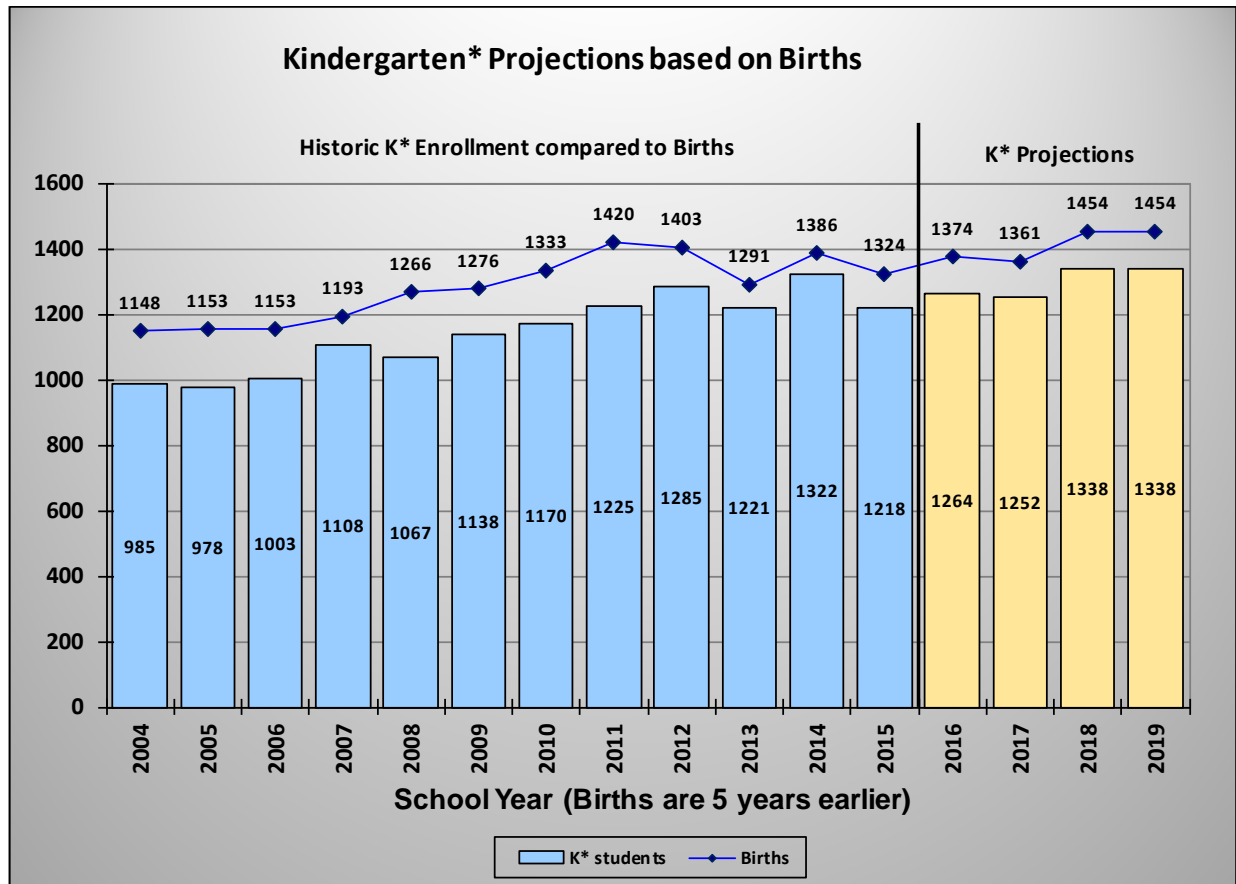
Elementary Boundaries and School Locations



<u>Id</u>	<u>School</u>	<u>Grades</u>	<u>Id</u>	<u>School</u>	<u>Grades</u>
1	Biola-Pershing Elementary	K-6	14	Tilley Elementary	K-6
2	Harvest Elementary	K-6	15	El Capitan Middle	7-8
3	Herndon-Barstow Elementary	K-6	16	Glacier Point Middle	7-8
4	Houghton-Kearney Elementary	K-8	17	Rio Vista Middle	7-8
5	Liddell Elementary	K-6	18	Central High – East Campus	9-12
6	Madison Elementary	K-6	19	Central High – West Campus	9-12
7	McKinley Elementary	K-6	20	New High School Site	
8	Polk Elementary	K-6	21	Central Learning Adult Ed (CLASS)	
9	River Bluff Elementary	K-6	22	Pershing Cont./Pathway Community Day	
10	Roosevelt Elementary	K-6	23	Duplication Center	
11	Saroyan Elementary	K-6	24	West Arts Center (WAC)	9-12
12	Steinbeck Elementary	K-6	25	Sierra-Constance Site	
13	Teague Elementary	K-6	26	District Athletic Facilities	

Historic Birth Rates

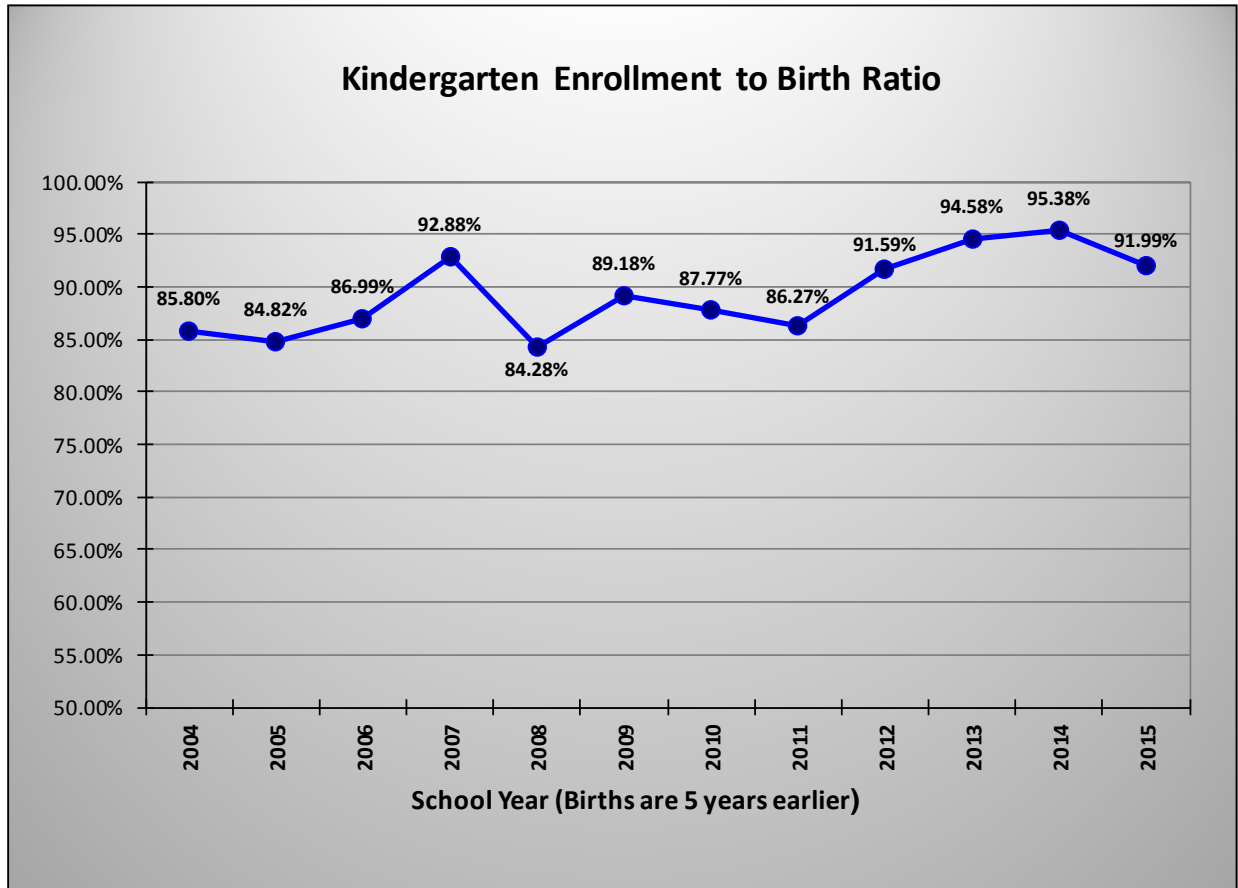
The following section is an analysis of the number of births in the Central Unified School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip code 93722 which is in the District was used for this analysis.



*Kindergarten Totals may include some Transitional Kindergarten students for the current as well as past two years to more accurately correlate a 12-month period of births to a 12-month period of enrollment.

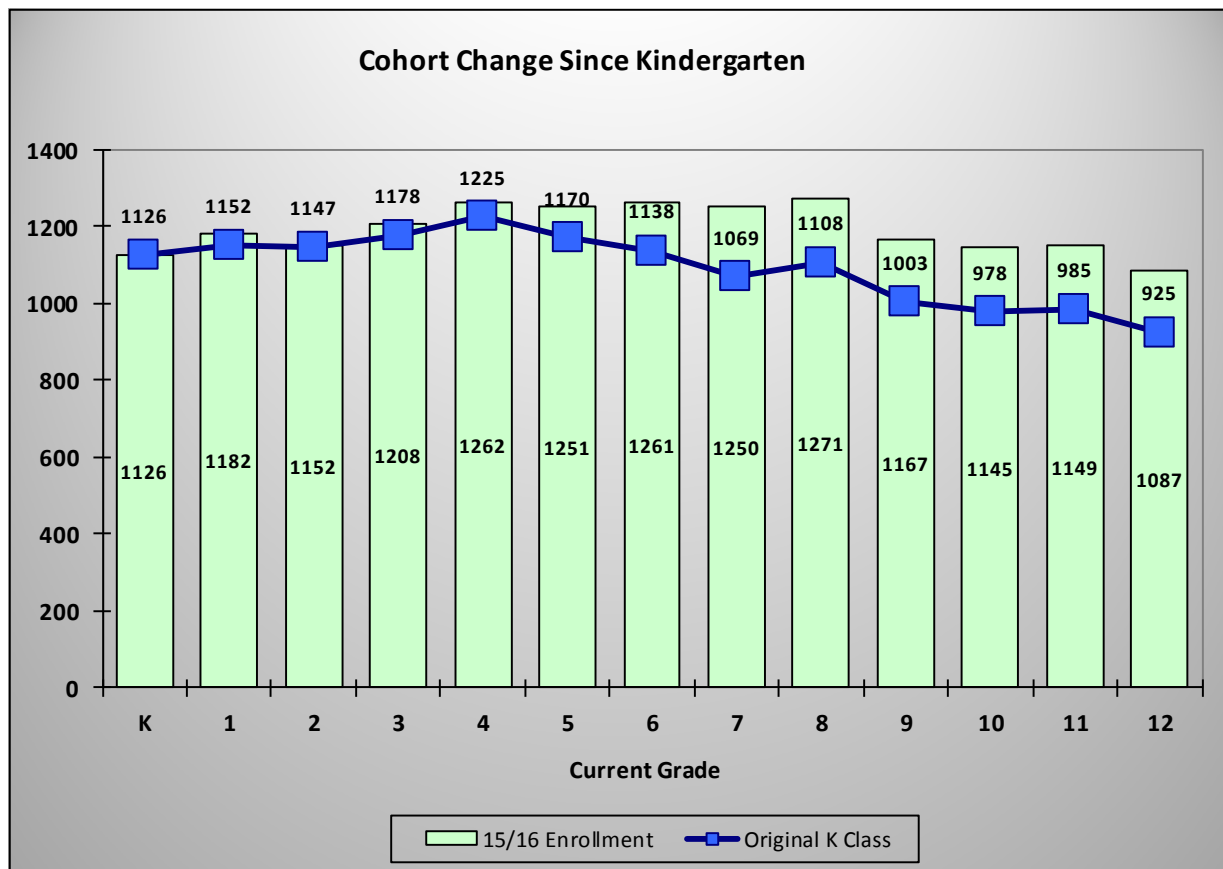
The above figure illustrates the correlation between births in the District area and the number of kindergarten students attending Central Unified schools five years later. The number of births between 1999 and 2010 has averaged about 1,279 per year. The recent birth rates over the past four years (2011 to 2014) which will generate the kindergarten classes for the next four years (2016 to 2019) have been between 1,361 and 1,454. We have assumed that the current kindergarten capture rate of 91.99% will be maintained in the future. The kindergarten projections shown here do not account for the impact of any additional housing units.

Historic Kindergarten Capture Rates



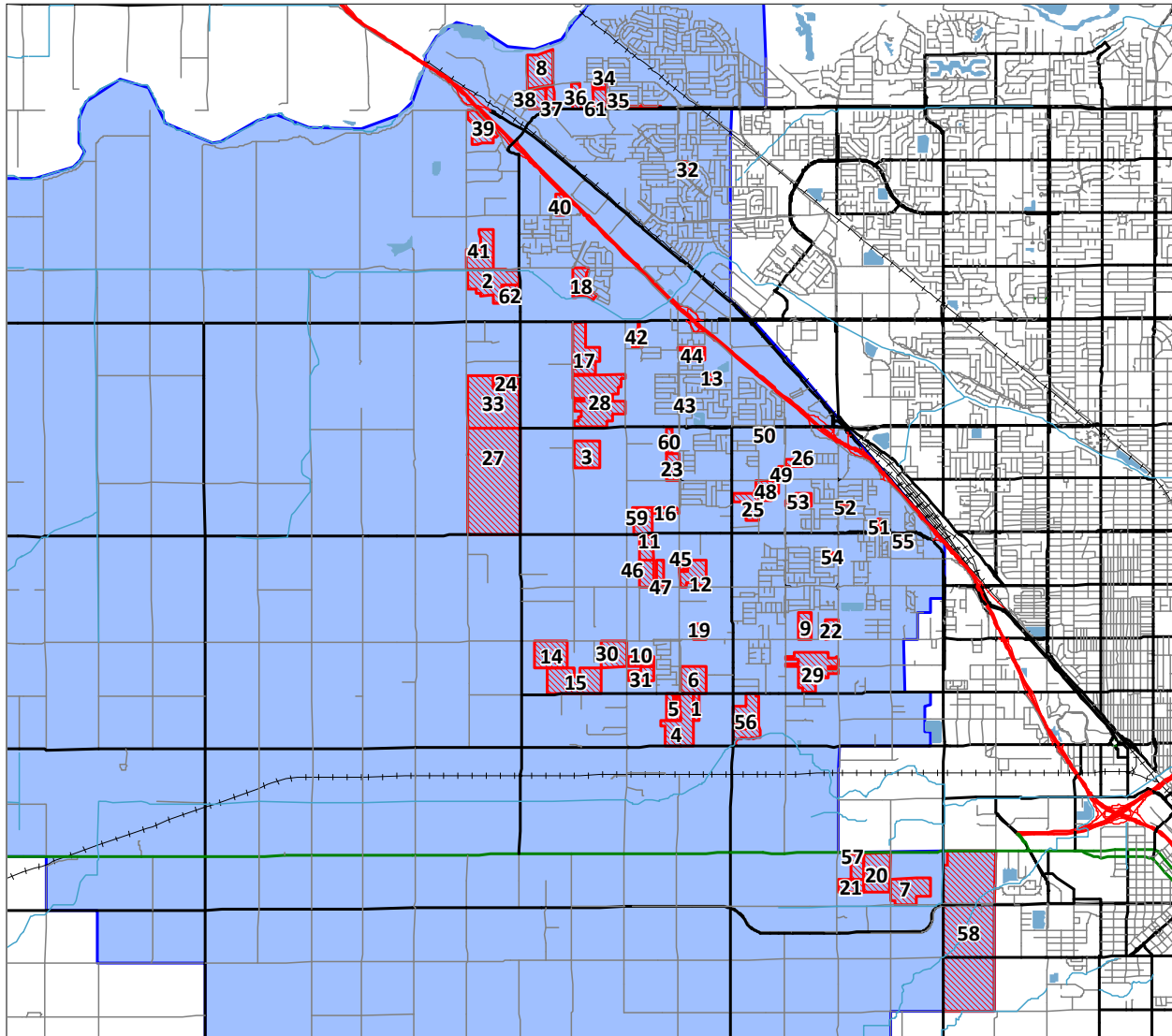
This figure shows the kindergarten capture rates for the past 12 years. Since the birth data is derived from zip code areas, which do not exactly match with the District boundaries, the capture rate also accounts for differences in the coverage areas. Low capture rates are common when a district serves only a portion of a large zip code area. A large capture rate is possible when families move into the area after the children were born, but before they showed up for kindergarten. Overall, the District has had a stable capture rate with a 12 year average of 89.29%.

Retention Rates Since Kindergarten



This chart compares the original kindergarten class size to the current enrollment for each grade. For example, the current 6th grade class has 1,261 students and six years ago the kindergarten class had 1,138 students. Overall the class sizes have increased since kindergarten.

New Housing Developments



To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently the District student yield rate is 0.642 students per housing unit. This breaks down as follows:

<u>Grade</u>	<u>District</u>	<u>State</u>
K-6	0.351	0.40
7-8	0.101	0.10
9-12	0.190	0.20
Total	0.642	0.70

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

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

The close up view of the District on the previous shows the location of the projected new development areas. The projections used in this report are based on the following number of units projected from these developments.

		Remaining	6 Year			Remaining	6 Year
ID	Name	Units	Projection	ID	Name	Units	Projection
1	5554	43	43	33	Westlake Dev Proj North	650	0
2	5600-Lennar Homes	43	43	34	5380	48	48
3	5652-RJ Hill	173	120	35	5914	23	23
4	5443	283	20	36	5642	98	0
5	5444	61	10	37	5558	82	0
6	5494	163	100	38	5595	71	0
7	5456	214	110	39	5514	71	0
8	5358-Lennar	60	60	40	5584	107	40
9	5598	80	80	41	5597-Granville Homes	114	114
10	5586	73	73	42	5608	53	0
11	5622	91	80	43	5631	15	10
12	5300-Generation Home	60	60	44	5599	39	39
13	6029	20	20	45	5567	8	8
14	5632	88	80	46	5560	88	20
15	5633	473	120	47	5881	50	0
16	5537	48	48	48	5695	88	0
17	5493-Centex	244	70	49	5766	18	0
18	5363	105	105	50	5725	122	0
19	5284-KB Homes	115	115	51	5782	10	0
20	5463	322	50	52	5453	7	7
21	5574	91	30	53	6066	68	68
22	5587	305	50	54	5731	6	0
23	5538	93	30	55	5481	74	74
24	5864	125	40	56	5674	207	40
25	5479	122	40	57	5754	78	0
26	5710	30	30	58	5350	773	0
27	Westlake Dev Proj South	1,950	0	59	5604	106	20
28	5891	656	40	60	5756	87	20
29	5768	311	0	61	6052	0	0
30	5680	185	20	62	6036	0	0
31	5591	49	49				
32	6054-Apartments	153	153		Totals	9,990	2,420

Assuming that 2,420 of the 9,990 planned units are completed over a six year period, there would be an average of 403 new housing units per year.

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Central Unified School District							
New Development Construction							
Housing Units per Year							
School	16/17	17/18	18/19	19/20	20/21	21/22	Totals
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
Biola-Pershing	0	0	0	0	0	0	0
Harvest	0	0	30	65	120	133	348
Herndon-Barstow	63	60	64	30	70	55	342
Houghton-Kearney	0	0	0	55	55	83	193
Liddell	0	0	0	0	0	0	0
Madison	0	0	20	30	85	95	230
McKinley	0	0	0	20	30	30	80
Polk	38	30	50	50	60	55	283
River Bluff	42	41	24	24	0	0	131
Roosevelt	0	0	57	79	86	107	329
Saroyan	0	0	0	50	50	53	153
Steinbeck	15	15	0	0	54	54	138
Teague	20	19	0	10	15	5	69
Tilley	0	6	20	20	40	38	124
Elementary Totals	178	171	265	433	665	708	2420
El Capitan	38	36	90	120	215	218	717
Glacier Point	35	34	87	154	275	299	884
Houghton-Kearney (K-8)	0	0	0	55	55	83	193
Rio Vista	105	101	88	104	120	108	626
Middle Totals	178	171	265	433	665	708	2420
Central High	178	171	265	433	665	708	2420
High Totals	178	171	265	433	665	708	2420

Based on these estimated construction rates, the development will generate 114 students next year and a total of 1,553 students in the next six years.

Historic Enrollment and Trends

Central Unified								
Historic Enrollment and Cohorts								
Grade	CBEDS Enrollment				Historic Cohorts			Weighted Average
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15	
T K	104	154	262	275				
K	1,282	1,301	1,152	1,126	19	-149	-26	-59.5
1	1,238	1,198	1,124	1,182	-84	-177	30	-58.0
2	1,174	1,244	1,199	1,152	6	1	28	15.3
3	1,196	1,189	1,234	1,208	15	-10	9	3.7
4	1,169	1,192	1,212	1,262	-4	23	28	21.0
5	1,173	1,199	1,234	1,251	30	42	39	38.5
6	1,140	1,222	1,193	1,261	49	-6	27	19.7
7	1,204	1,193	1,261	1,250	53	39	57	50.3
8	1,251	1,211	1,192	1,271	7	-1	10	5.8
9	1,153	1,202	1,161	1,167	-49	-50	-25	-37.3
10	1,066	1,152	1,170	1,145	-1	-32	-16	-18.8
11	1,120	1,053	1,098	1,149	-13	-54	-21	-30.7
12	1,080	1,149	1,071	1,087	29	18	-11	5.3
SDC	15	32	21	31	17	-11	10	4.2
Totals	15,365	15,691	15,584	15,817	5.3	-26.2	9.9	-2.9
Annual Change:		326	-107	233				

This chart shows the enrollment by grade level over the past 4 years. The cohort values were calculated for each grade and each year, along with the weighted average for each grade. A positive cohort value indicates that grade is expected to have more students than the previous grade last year. A negative value would mean that the grade has fewer students compared to the previous grade last year.

In general a positive cohort is representative of growth and a negative cohort indicates a decline in enrollment. There are some exceptions. First grade usually has a positive cohort as there are some students that do not attend kindergarten at public schools but show up in first grade.

Another important item to notice is the current breakdown by grade level of the student population. Comparing the number of students in the lower grades to the upper grades can indicate potential increases or decreases in future enrollments. Also, if there is a large class or a small class, it will slowly cause a ripple in the enrollments as it advances a grade each year.

Finally, the annual change at the bottom of this chart indicates the net impact of the changes in enrollment over the past few years.

School Projections

After the boundary map for each school, there is a chart that shows the projected enrollment for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary than attend the school, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available then the attendance patterns will likely need to change if the additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

<u>Grade</u>	<u>Class Size</u>	<u>Loading Standard</u>
K	26	24.7
1-3	26	24.7
4-6	35	33.3
7-8	38	34.2
9-12	38	34.2

These loading standards are based on a 95% utilization factor for the elementary schools to allow space for the impacts of special education students. A 90% utilization factor is used for the secondary schools to adjust for prep periods and master schedule challenges. The loading factors may change based on the level of funding for schools in the future and the resulting impacts on class sizes.

Backup data is provided below each projection chart that shows the calculations of the cohort factors used to determine the enrollment projections for each school.

The number of students living in the boundary are shown which are then used to generate the cohort factors. The weighted average of the 3 years was determined with the current year weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. The kindergarten enrollment is projected using the birth data instead of the cohort factor shown here.

The "Attendance Factors" were determined by analyzing the current year of students to see how many Inter- and Intra-District transfers there are. Once the baseline projections are calculated for the residents in the attendance area, the Intra-District and Inter-District factors are applied to determine the projected enrollment for each school.

The last three columns in the chart "Current Enrollment", "16/17 Projection" and "Net Change" show the current enrollment, next year's projection and net change in enrollment for next year. These are compared by grade to show the details needed for staffing and classroom needs.

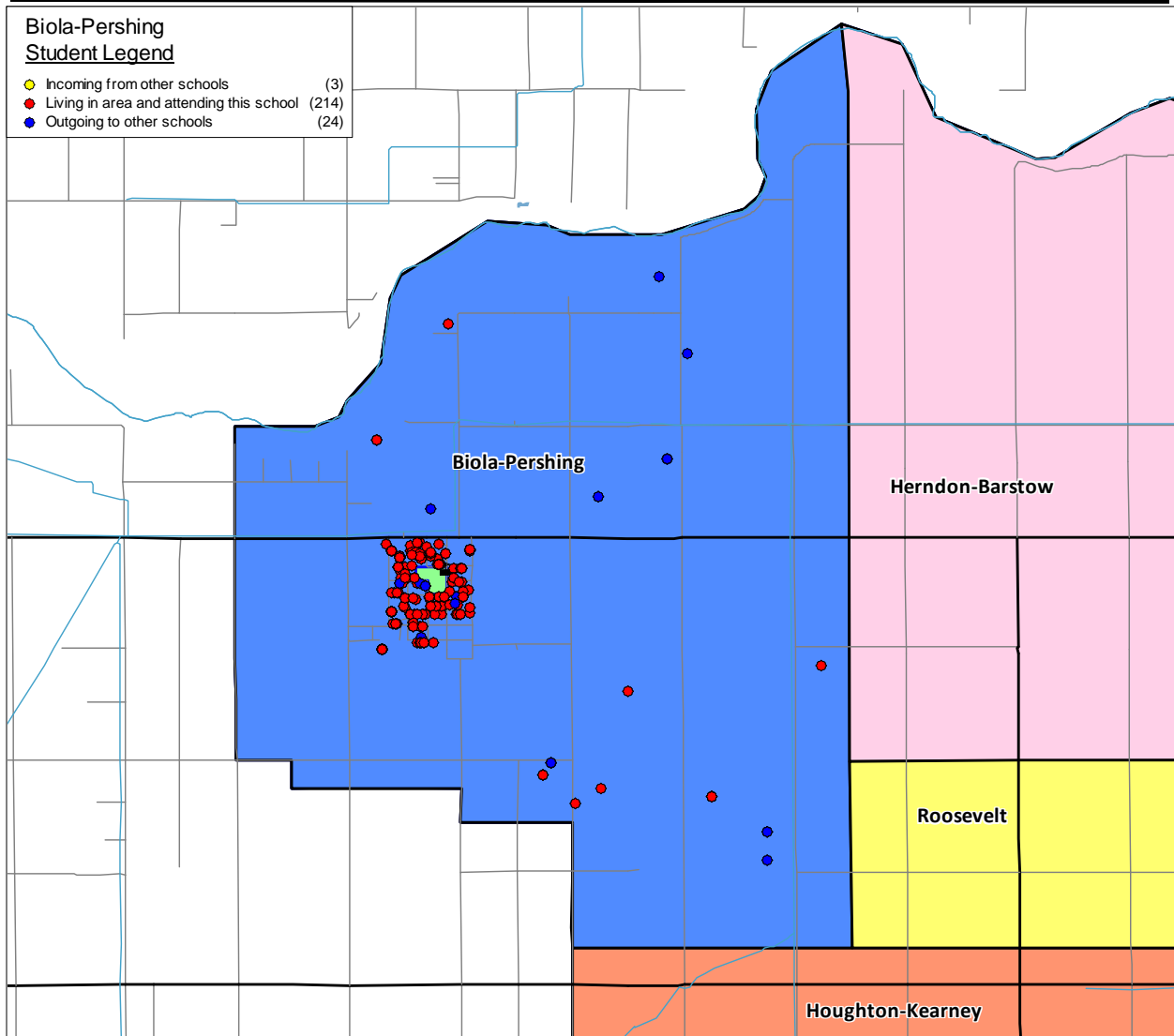
Central Unified School District

Demographic Study

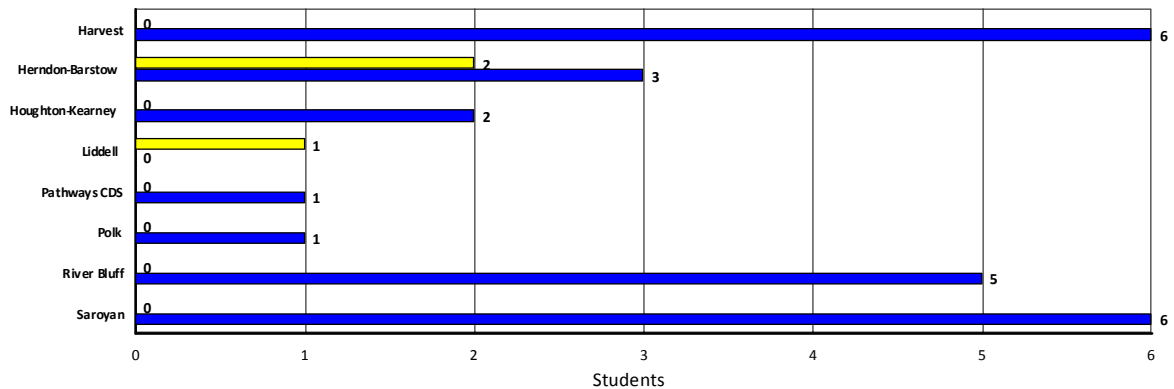
UPDATED DRAFT 2015-2016

Biola-Pershing Student Legend

- Incoming from other schools (3)
- Living in area and attending this school (214)
- Outgoing to other schools (24)

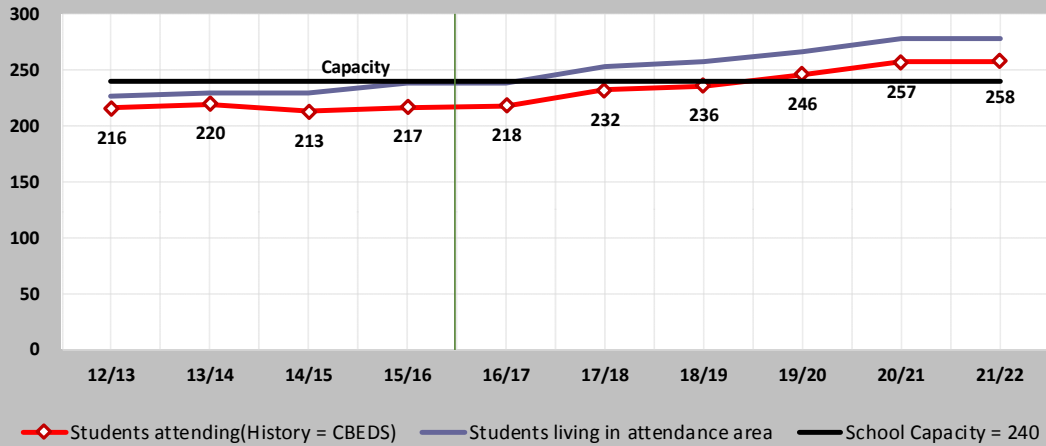


Biola-Pershing Transfer Students



Capacity & Projected Enrollment

Biola-Pershing



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 9

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	217	4	0	240	0	0	0	23	
16/17	218	1	0	240	0	0	-1	22	0
17/18	232	14	0	240	0	0	0	8	0
18/19	236	4	0	240	0	0	0	4	0
19/20	246	10	0	240	7	0	0	0	0
20/21	257	11	0	240	18	0	0	0	0
21/22	258	1	0	240	19	1	1	0	0

* Based on Students Attending (Squares on Graph)

Classroom Count = 9

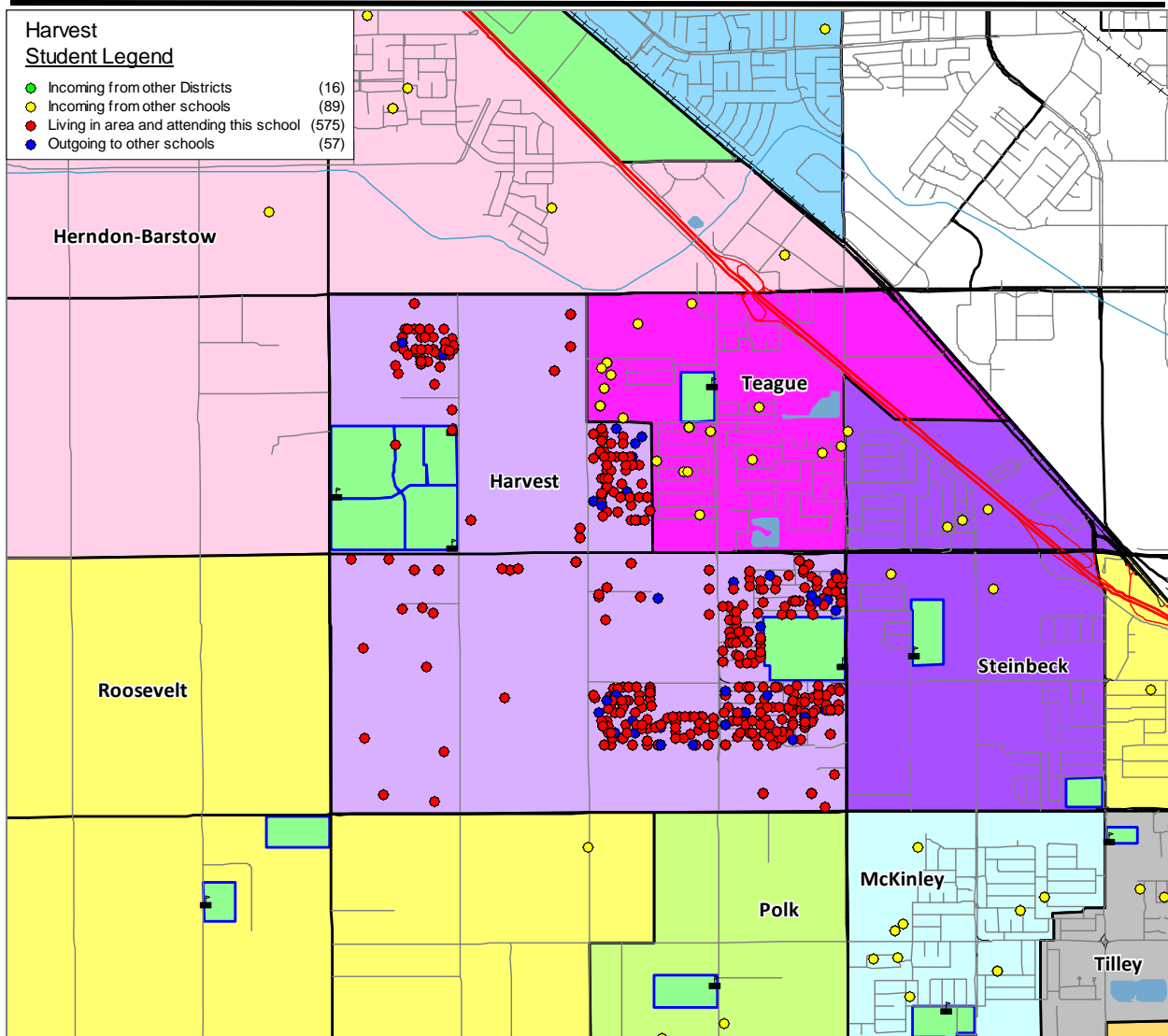
Biola-Pershing

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	4	5	5	6							6	7	1
K	43	35	35	33	-8	0	-2	1	-3.0%	0.0%	32	37	5
1	29	31	34	42	-12	-1	7	1	-11.9%	0.0%	37	29	-8
2	22	36	32	31	7	1	-3	0	-9.7%	0.0%	28	39	11
3	38	24	37	31	2	1	-1	0	-9.7%	0.0%	28	28	0
4	30	35	23	34	-3	-1	-3	-2	-8.8%	0.0%	31	26	-5
5	34	28	38	24	-2	3	1	1	-4.2%	0.0%	23	34	11
6	26	35	25	37	1	-3	-1	-1	-13.5%	0.0%	32	18	-14
Totals	226	229	229	238	-2.1	0.0	-0.3	0.0	-8.7%	0.0%	217	218	1

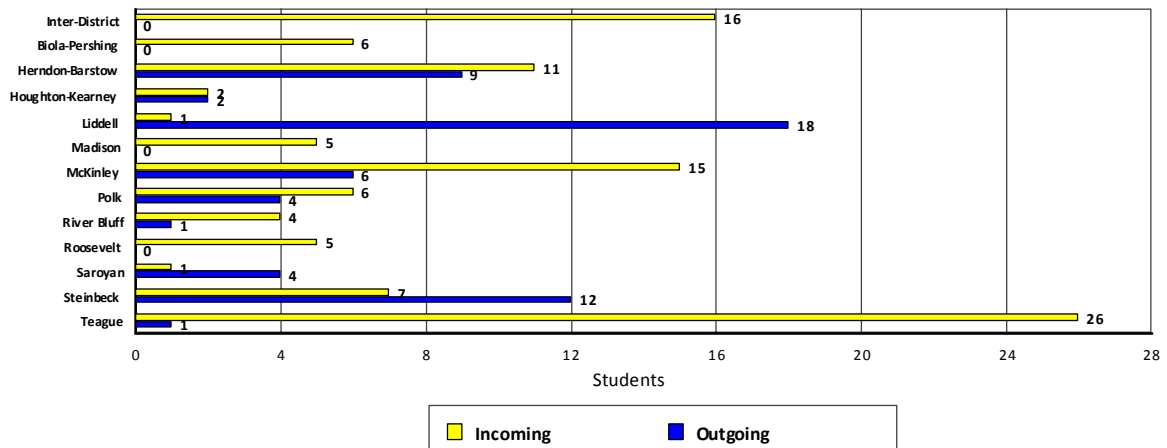
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016



Harvest
Transfer Students



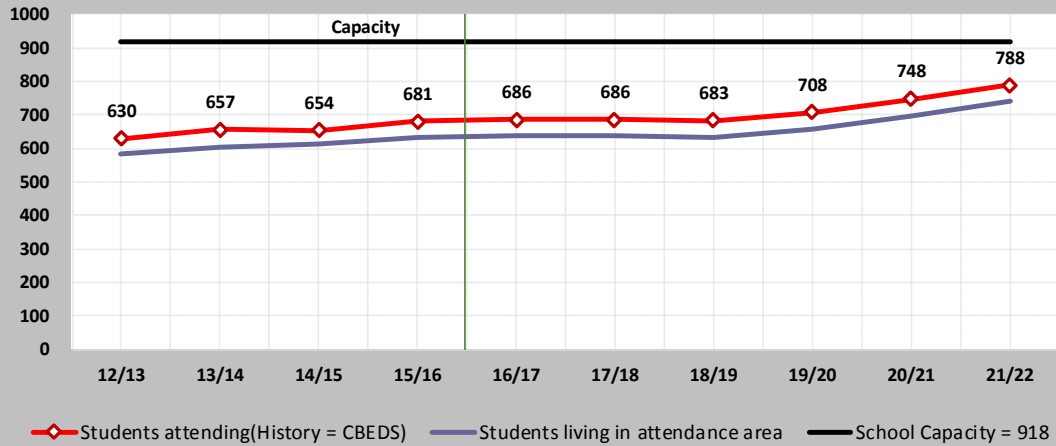
Central Unified School District

Demographic Study

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Capacity & Projected Enrollment

Harvest



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 33

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	681	27	1	918	0	0	-9	237	
16/17	686	5	1	918	0	0	-8	232	0
17/18	686	0	1	918	0	0	-8	232	0
18/19	683	-3	1	918	0	0	-9	235	30
19/20	708	25	1	918	0	0	-8	210	65
20/21	748	40	1	918	0	0	-6	170	120
21/22	788	40	1	918	0	0	-4	130	133

* Based on Students Attending (Squares on Graph)

Classroom Count = 33

Harvest

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	5	15	15	23							30	32	2
K	67	79	83	80	12	4	-3	1	13.8%	0.0%	91	97	6
1	102	72	77	86	5	-2	3	2	-2.3%	2.3%	86	81	-5
2	84	103	69	79	1	-3	2	0	2.5%	5.1%	85	91	6
3	87	79	105	78	-5	2	9	4	3.8%	3.8%	84	88	4
4	84	79	92	105	-8	13	0	3	-1.9%	1.0%	104	79	-25
5	93	83	87	90	-1	8	-2	2	2.2%	3.3%	95	111	16
6	60	94	85	91	1	2	4	3	12.1%	3.3%	105	106	1
SDC											1	1	0
Totals	582	604	613	632	0.7	3.4	1.9	2.1	4.3%	2.7%	681	686	5

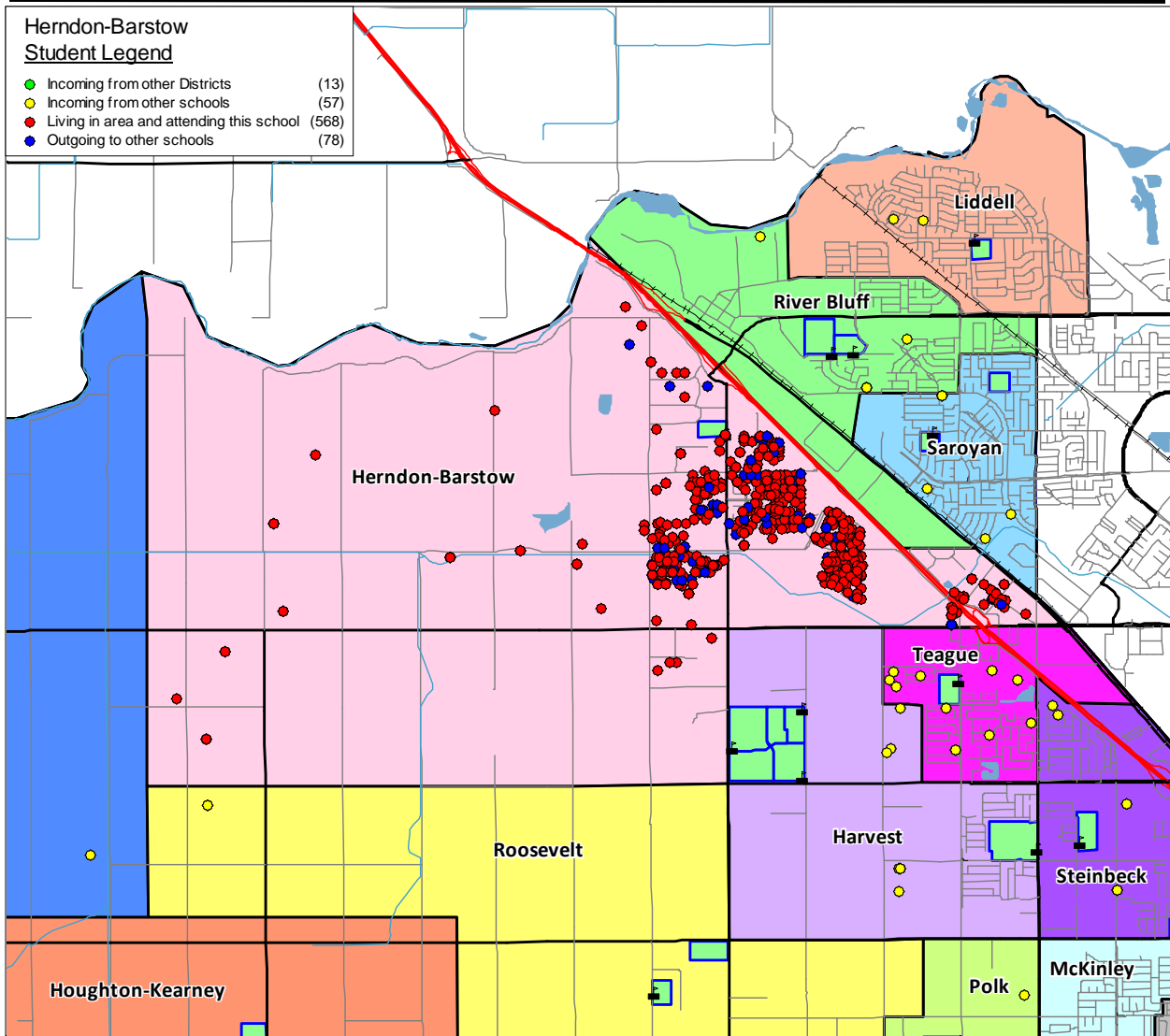
Central Unified School District

Demographic Study

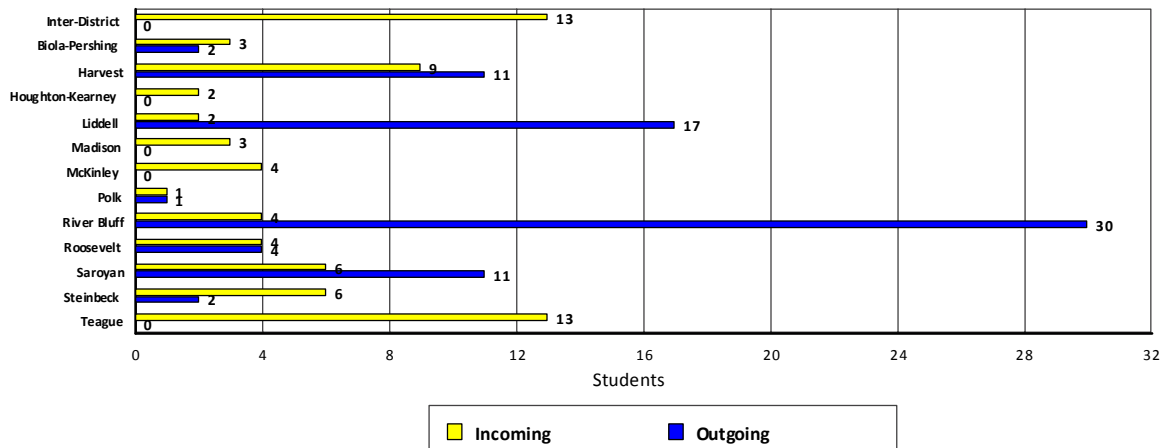
UPDATED DRAFT 2015-2016

Herndon-Barstow Student Legend

- Incoming from other Districts (13)
- Incoming from other schools (57)
- Living in area and attending this school (568)
- Outgoing to other schools (78)

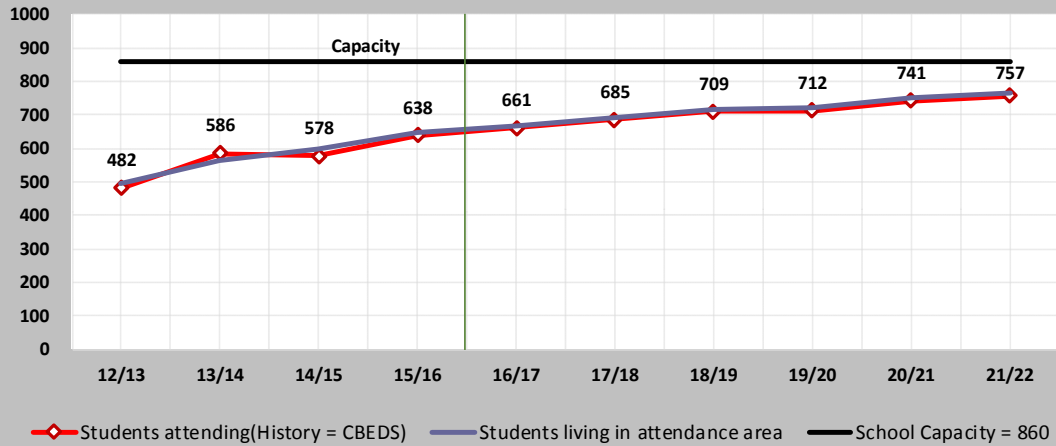


Herndon-Barstow Transfer Students



Capacity & Projected Enrollment

Herndon-Barstow



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 31

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	638	60	0	860	0	0	-7	222	
16/17	661	23	0	860	0	0	-7	199	63
17/18	685	24	0	860	0	0	-6	175	60
18/19	709	24	0	860	0	0	-5	151	64
19/20	712	3	0	860	0	0	-5	148	30
20/21	741	29	0	860	0	0	-5	119	70
21/22	757	16	0	860	0	0	-3	103	55

* Based on Students Attending (Squares on Graph)

Classroom Count = 31

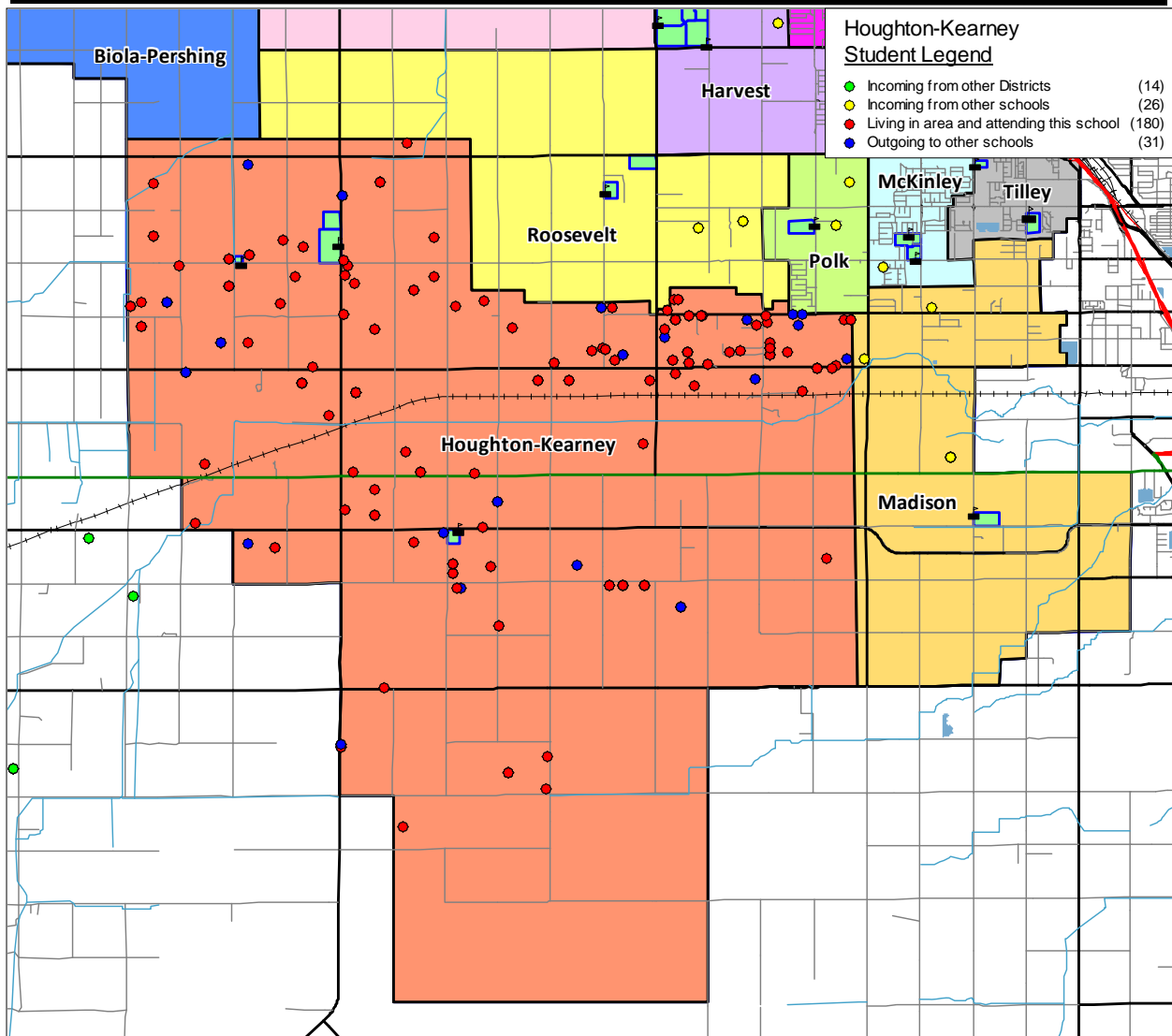
Herndon-Barstow

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	10	0	22	28							30	31	1
K	73	94	77	87	21	-17	10	1	-4.6%	0.0%	83	85	2
1	79	94	78	87	21	-16	10	3	-2.3%	0.0%	85	89	4
2	70	85	98	83	6	4	5	5	0.0%	1.2%	84	94	10
3	70	82	86	97	12	1	-1	2	2.1%	2.1%	101	90	-11
4	59	80	87	85	10	5	-1	3	-10.6%	2.4%	78	94	16
5	68	58	91	87	-1	11	0	4	-4.6%	4.6%	87	90	3
6	64	73	60	92	5	2	1	2	-6.5%	4.3%	90	88	-2
Totals	493	566	599	646	10.6	-1.4	3.4	2.9	-3.8%	2.1%	638	661	23

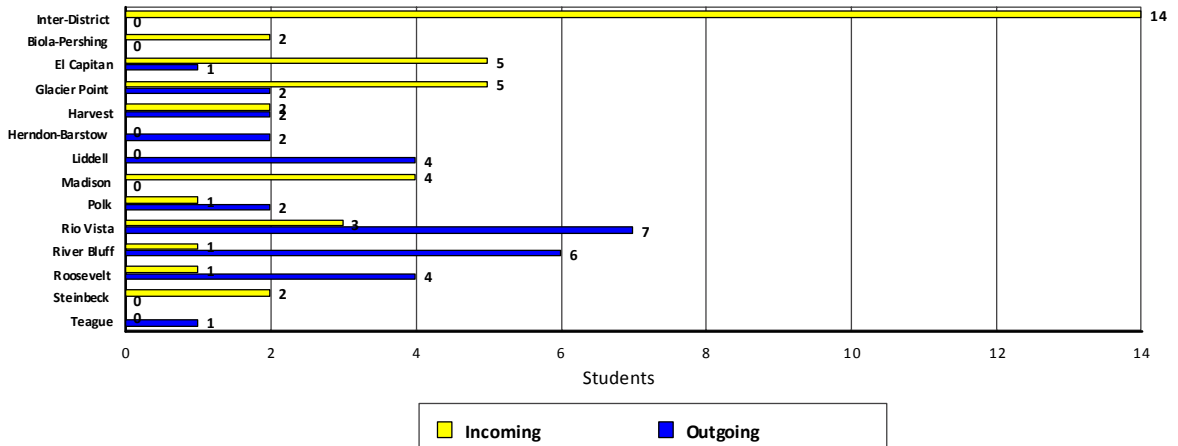
Central Unified School District

Demographic Study

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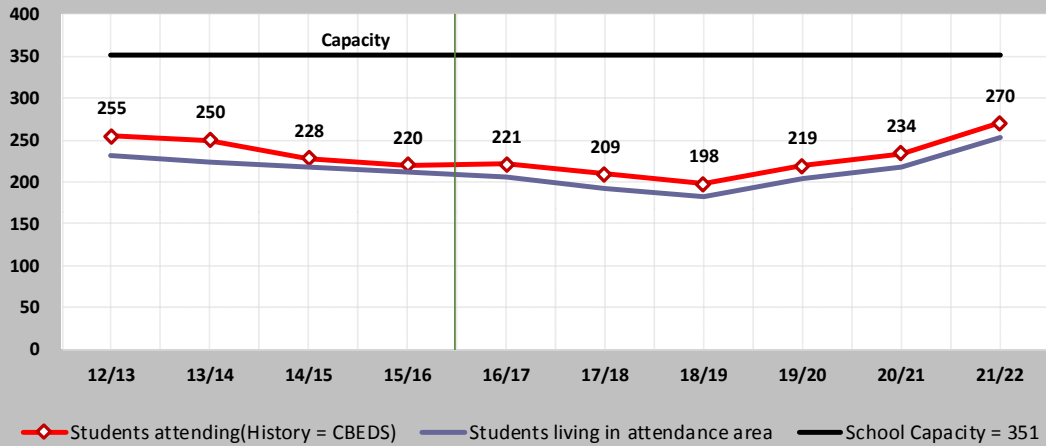


Houghton-Kearney Transfer Students



Capacity & Projected Enrollment

Houghton-Kearney



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 12

Grades Served = K - 8

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	220	-8	0	351	0	0	-4	131	
16/17	221	1	0	351	0	0	-4	130	0
17/18	209	-12	0	351	0	0	-6	142	0
18/19	198	-11	0	351	0	0	-5	153	0
19/20	219	21	0	351	0	0	-5	132	55
20/21	234	15	0	351	0	0	-4	117	55
21/22	270	36	0	351	0	0	-1	81	83

* Based on Students Attending (Squares on Graph)

Classroom Count = 12

Houghton-Kearney

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	0	3	5	8							9	10	1
K	22	26	20	20	4	-6	0	0	-10.0%	10.0%	20	22	2
1	26	19	29	16	-3	3	-4	-1	6.3%	0.0%	16	20	4
2	25	25	22	28	-1	3	-1	0	-3.6%	10.7%	29	18	-11
3	29	23	24	19	-2	-1	-3	-2	5.3%	0.0%	20	27	7
4	29	29	20	26	0	-3	2	0	0.0%	11.5%	27	22	-5
5	30	28	28	20	-1	-1	0	-1	15.0%	0.0%	22	28	6
6	20	31	24	27	1	-4	-1	-2	-14.8%	11.1%	24	17	-7
7	20	19	23	26	-1	-8	2	-2	23.1%	7.7%	34	33	-1
8	30	20	22	21	0	3	-2	0	-14.3%	4.8%	19	24	5
Totals	231	223	217	211	-0.3	-1.6	-0.8	-0.9	0.8%	6.2%	220	221	1

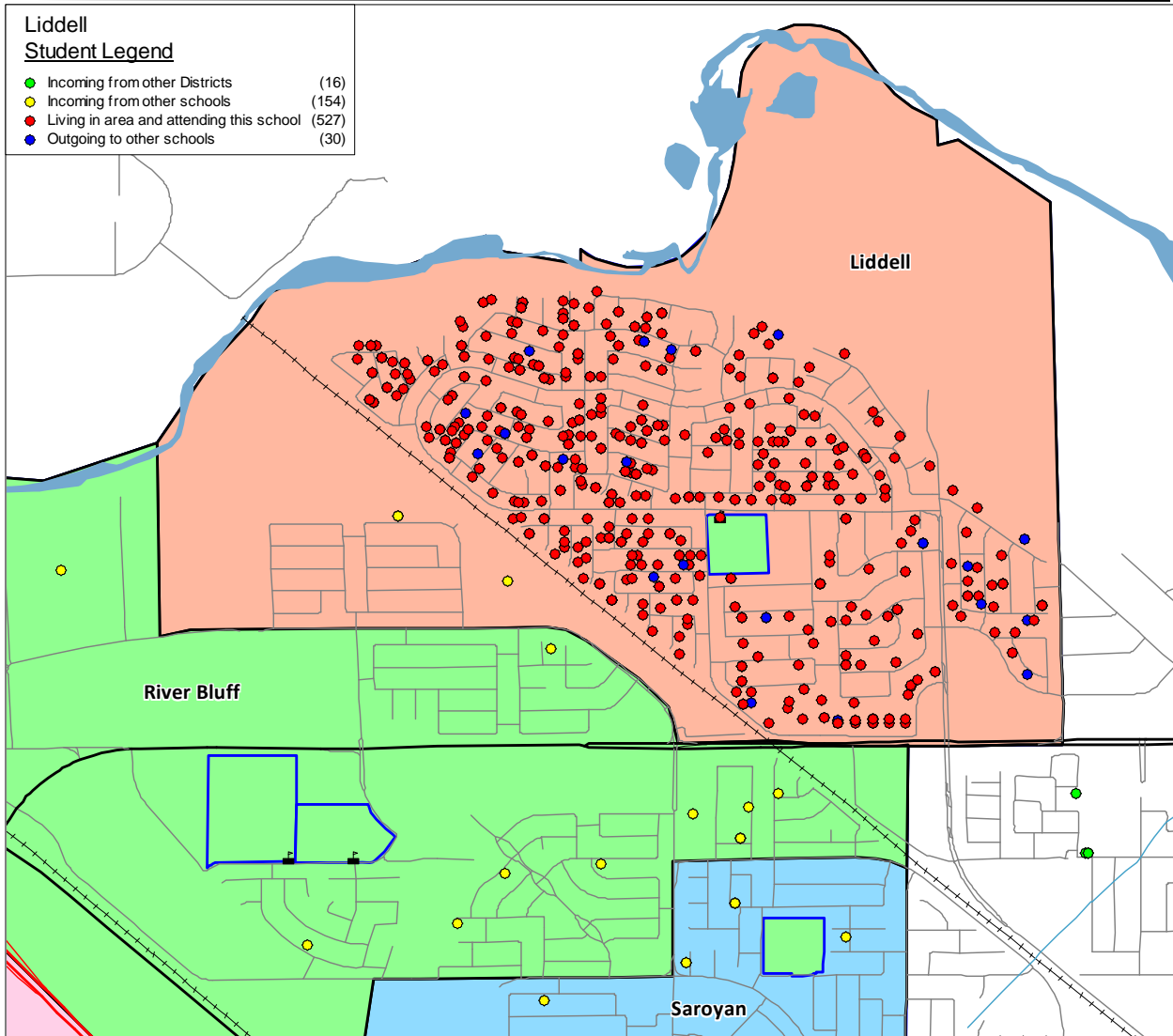
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

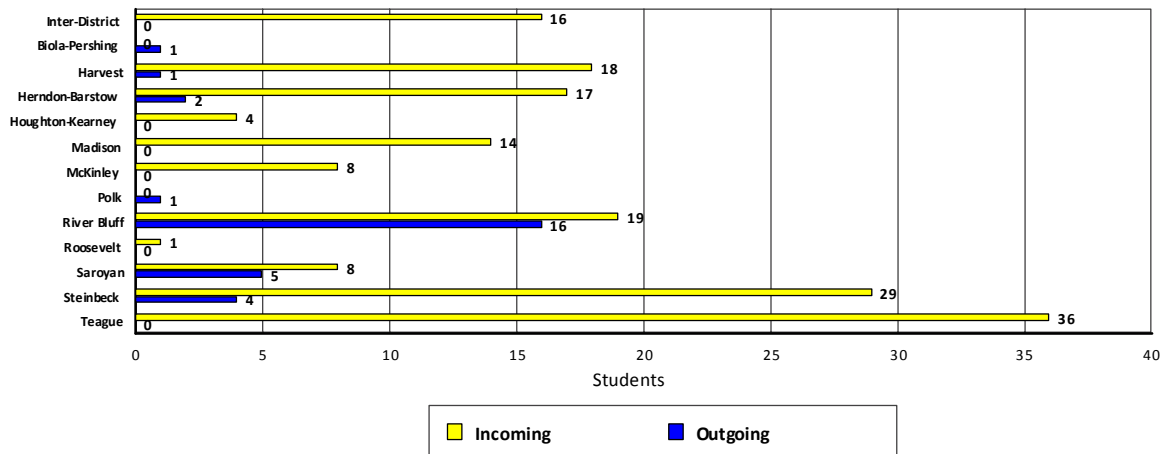
Liddell Student Legend

- Incoming from other Districts (16)
- Incoming from other schools (154)
- Living in area and attending this school (527)
- Outgoing to other schools (30)



Liddell

Transfer Students



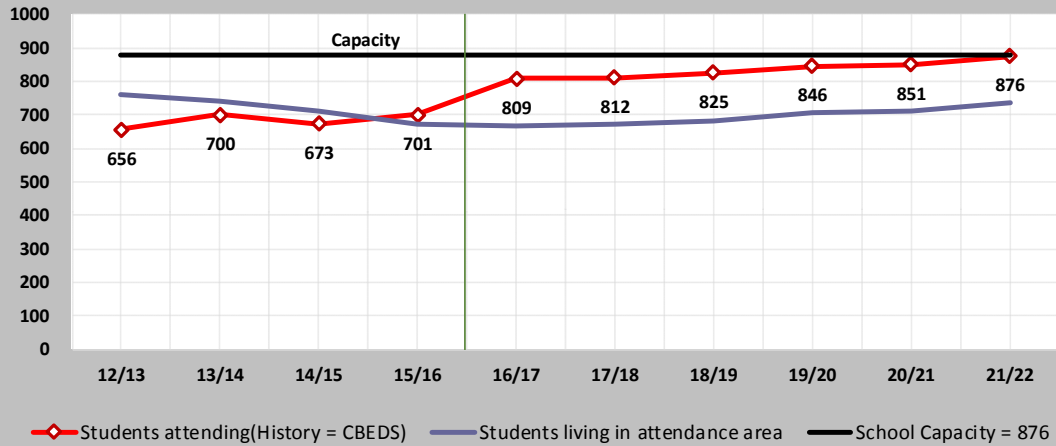
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

Liddell



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 32

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	701	28	4	876	0	0	-7	175	
16/17	809	108	5	876	0	0	-3	67	0
17/18	812	3	5	876	0	0	-3	64	0
18/19	825	13	5	876	0	0	-2	51	0
19/20	846	21	5	876	0	0	-2	30	0
20/21	851	5	5	876	0	0	-2	25	0
21/22	876	25	5	876	0	0	0	0	0

* Based on Students Attending (Squares on Graph)

Classroom Count = 32

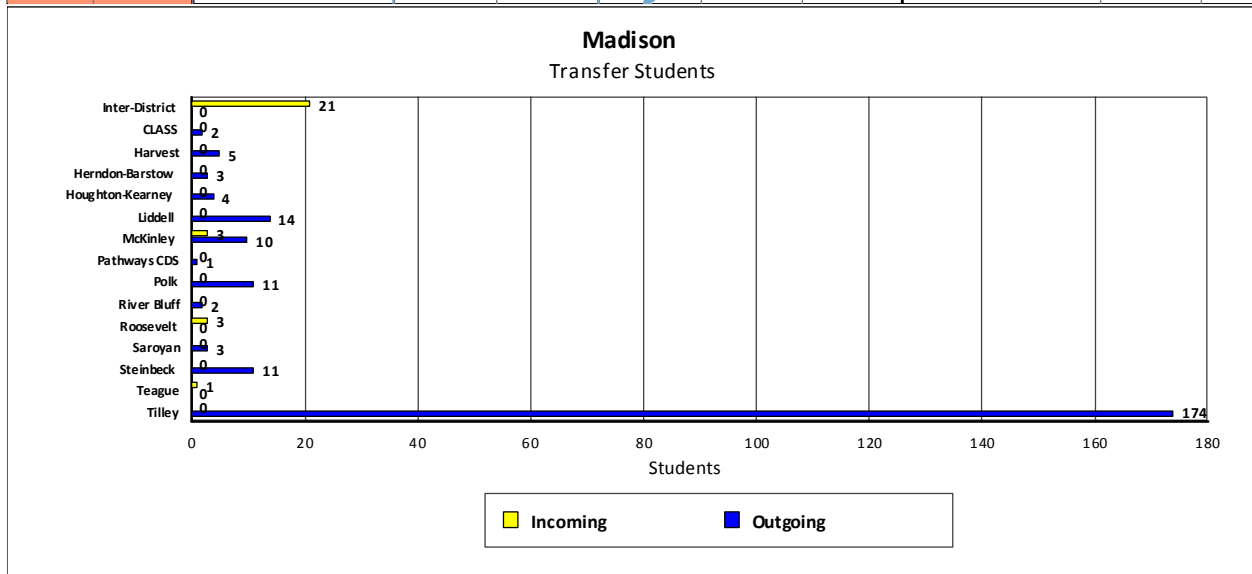
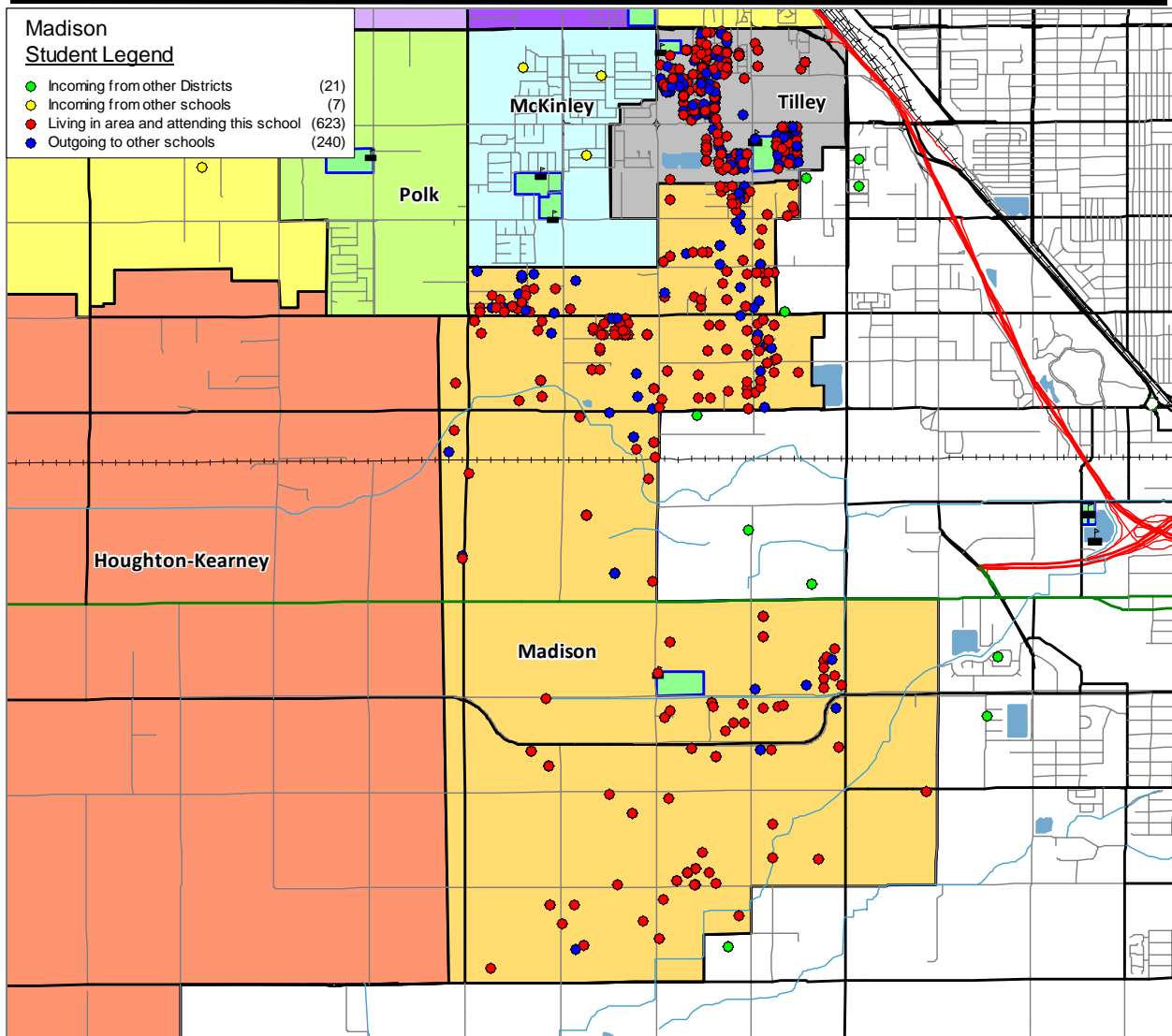
Liddell

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	6	15	19	18							21	25	4
K	98	104	93	89	6	-11	-4	2	42.7%	5.6%	107	150	43
1	97	90	102	86	-8	-2	-7	-3	17.4%	2.3%	95	103	8
2	87	96	90	105	-1	0	3	1	11.4%	0.0%	102	99	-3
3	114	100	94	87	13	-2	-3	0	11.5%	2.3%	85	117	32
4	115	109	96	88	-5	-4	-6	-5	17.0%	2.3%	92	99	7
5	118	111	109	95	-4	0	-1	-1	22.1%	2.1%	98	110	12
6	127	116	109	106	-2	-2	-3	-3	5.7%	2.8%	97	101	4
SDC											4	5	1
Totals	762	741	712	674	-0.1	-3.0	-3.0	-1.3	18.3%	2.5%	701	809	108

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016



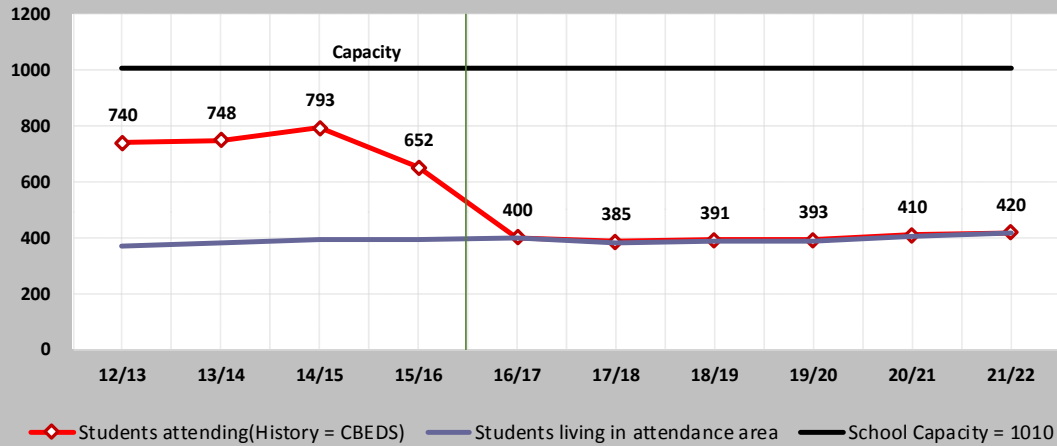
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

Madison



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 36

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	652	-141	1	1010	0	0	-13	358	
16/17	400	-252	1	1010	0	0	-21	610	0
17/18	385	-15	1	1010	0	0	-22	625	0
18/19	391	6	1	1010	0	0	-22	619	20
19/20	393	2	1	1010	0	0	-22	617	30
20/21	410	17	1	1010	0	0	-21	600	85
21/22	420	10	1	1010	0	0	-21	590	95

* Based on Students Attending (Squares on Graph)

Classroom Count = 36

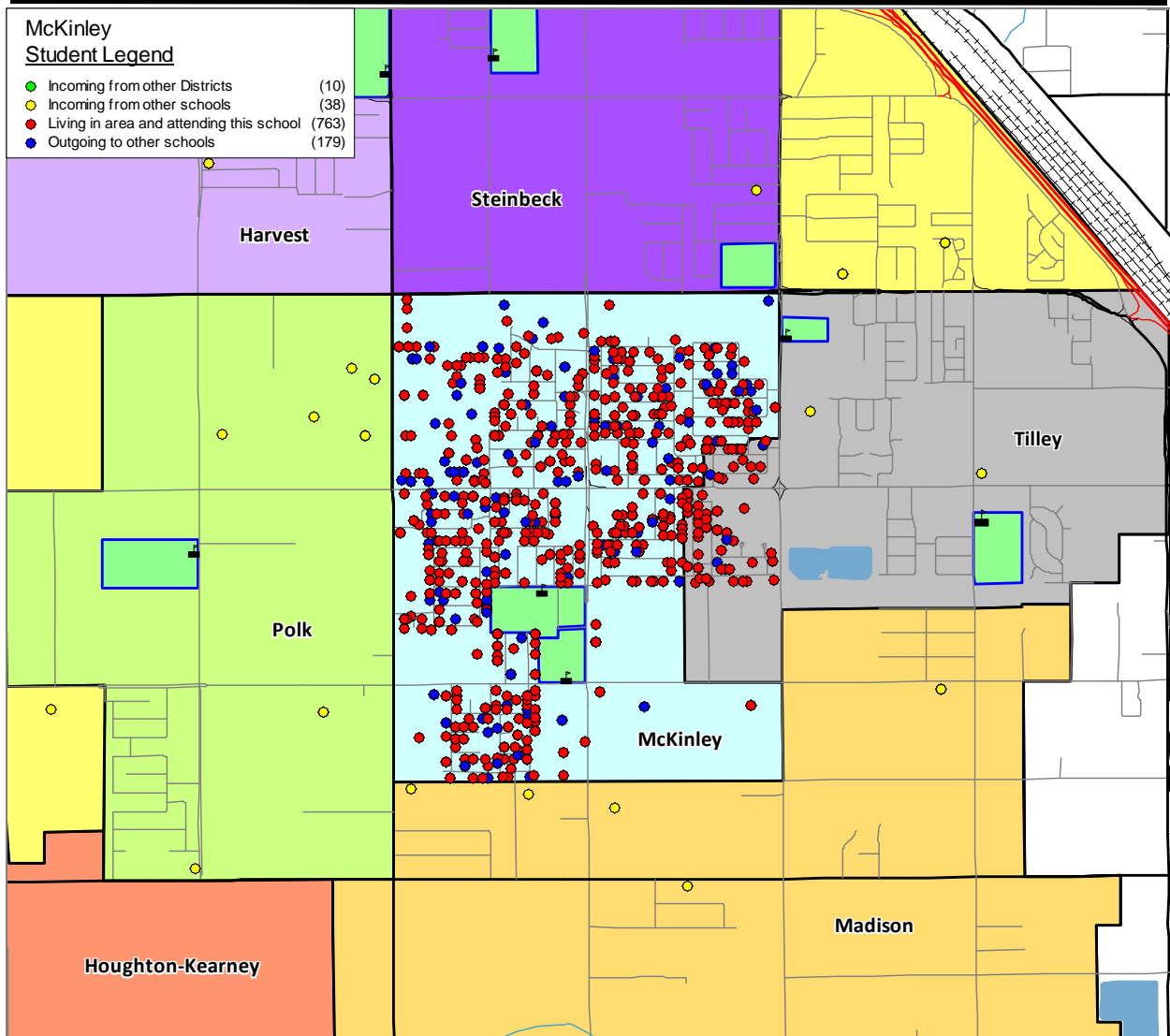
Madison

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	14	24	20	30							12	19	7
K	43	32	59	30	-11	27	-29	1	50.0%	6.7%	63	53	-10
1	55	56	47	64	13	15	5	10	-6.3%	6.3%	85	39	-46
2	52	47	58	57	-8	2	10	4	0.0%	5.3%	103	70	-33
3	57	52	44	53	0	-3	-5	-4	1.9%	5.7%	88	56	-32
4	56	51	55	49	-6	3	5	3	-14.3%	8.2%	104	52	-52
5	56	59	49	59	3	-2	4	2	-10.2%	1.7%	96	45	-51
6	37	63	61	52	7	2	3	3	0.0%	7.7%	100	65	-35
SDC											1	1	0
Totals	370	384	393	394	-0.3	6.3	-1.0	2.7	3.0%	5.9%	652	400	-252

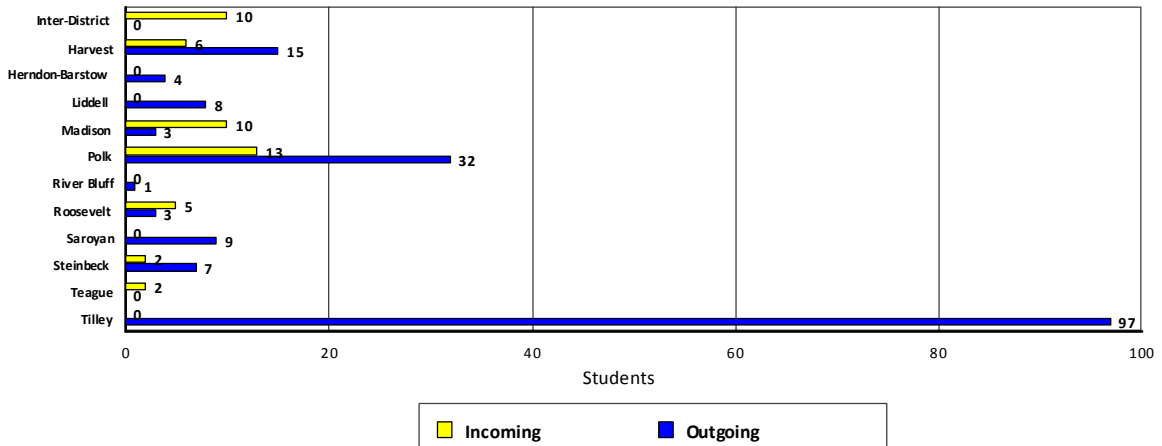
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016



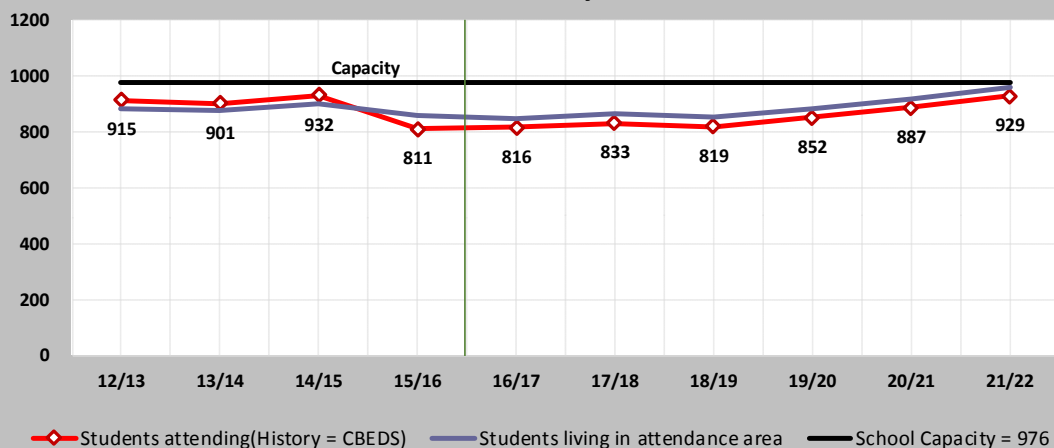
McKinley
Transfer Students



Central Unified School District
Demographic Study
UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

McKinley



District Loading Standards
Traditional School
All Portables Loaded
Classroom Count = 35
Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	811	-121	0	976	0	0	-6	165	
16/17	816	5	0	976	0	0	-6	160	0
17/18	833	17	0	976	0	0	-5	143	0
18/19	819	-14	0	976	0	0	-5	157	0
19/20	852	33	0	976	0	0	-4	124	20
20/21	887	35	0	976	0	0	-2	89	30
21/22	929	42	0	976	0	0	-1	47	30

* Based on Students Attending (Squares on Graph)
Classroom Count = 35

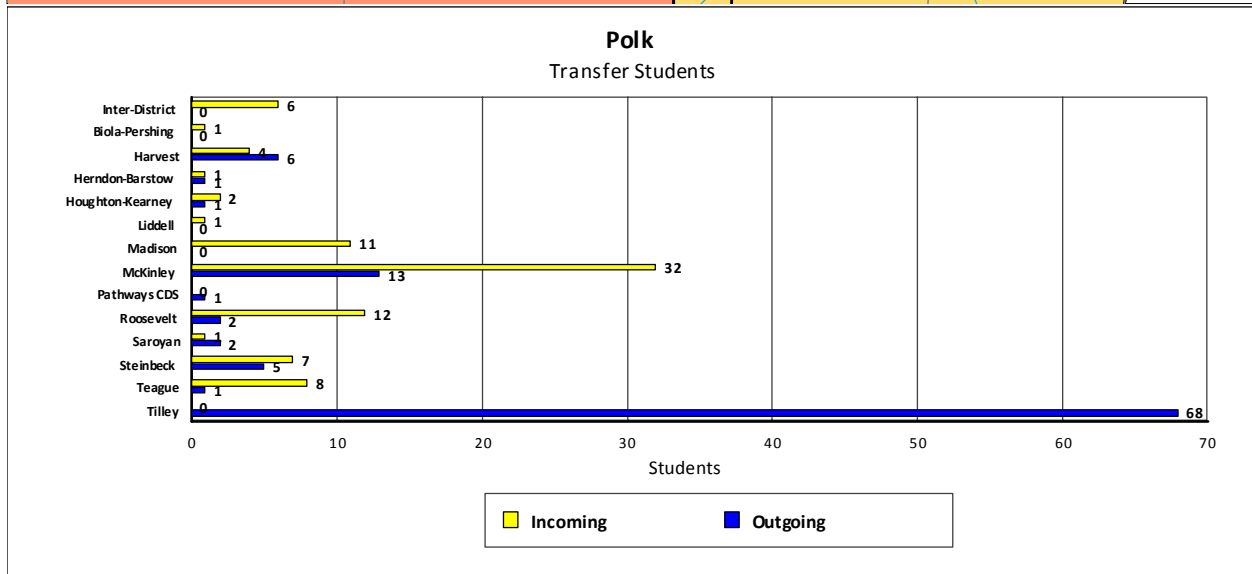
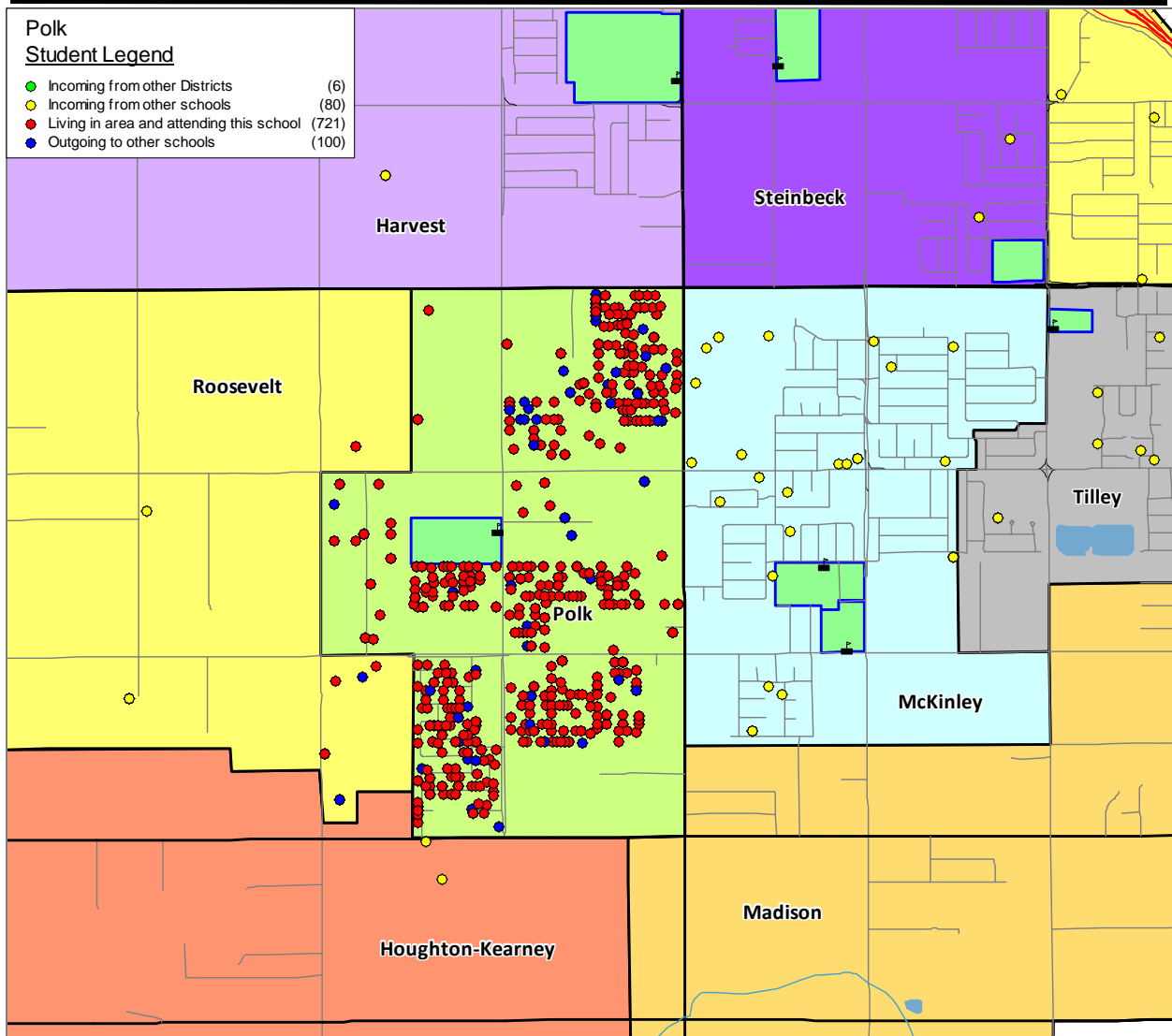
McKinley

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	9	22	29	29							27	28	1
K	115	96	116	127	-19	20	11	2	-4.7%	0.8%	86	125	39
1	145	108	111	105	-7	15	-11	-1	-4.8%	2.9%	95	124	29
2	115	144	111	110	-1	3	-1	0	-14.5%	0.9%	95	90	-5
3	128	128	149	109	13	5	-2	3	0.0%	0.9%	117	114	-3
4	117	130	116	140	2	-12	-9	-8	-1.4%	2.1%	146	102	-44
5	127	126	139	103	9	9	-13	-2	-5.8%	1.0%	105	133	28
6	129	125	132	139	-2	6	0	2	-3.6%	0.0%	140	100	-40
Totals	885	879	903	862	-0.7	6.6	-3.6	-0.6	-5.0%	1.2%	811	816	5

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

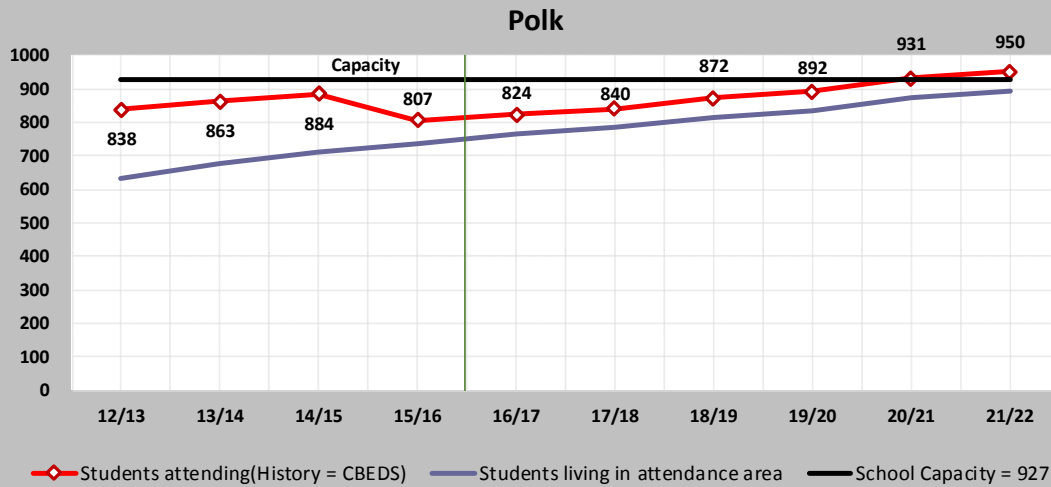


Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 33

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	807	-77	0	927	0	0	-3	120	
16/17	824	17	0	927	0	0	-3	103	38
17/18	840	16	0	927	0	0	-3	87	30
18/19	872	32	0	927	0	0	-1	55	50
19/20	892	20	0	927	0	0	-1	35	50
20/21	931	39	0	927	4	1	1	0	60
21/22	950	19	0	927	23	0	1	0	55

* Based on Students Attending (Squares on Graph)

Classroom Count = 33

Polk													
YEAR:	Students in boundary				Historic Cohorts			Weighted	Attendance Factors		Current	16/17	Net
	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>12 to 13</u>	<u>13 to 14</u>	<u>14 to 15</u>	<u>Average</u>	<u>Intra</u>	<u>Inter</u>	<u>Enrollment</u>	<u>Projection</u>	<u>Change</u>
Grade													
T K	0	18	27	20							13	16	3
K	95	91	97	98	-4	6	1	2	9.2%	1.0%	103	121	18
1	89	93	87	106	-2	-4	9	3	3.8%	0.0%	114	105	-9
2	104	88	98	84	-1	5	-3	0	21.4%	1.2%	110	125	15
3	89	107	91	107	3	3	9	6	6.5%	0.0%	116	97	-19
4	101	90	111	100	1	4	9	6	11.0%	1.0%	114	125	11
5	78	102	99	112	1	9	1	4	8.0%	0.9%	129	114	-15
6	75	89	100	110	11	-2	11	7	0.0%	1.8%	108	121	13
Totals	631	678	710	737	1.3	3.0	5.3	4.0	8.6%	0.8%	807	824	17

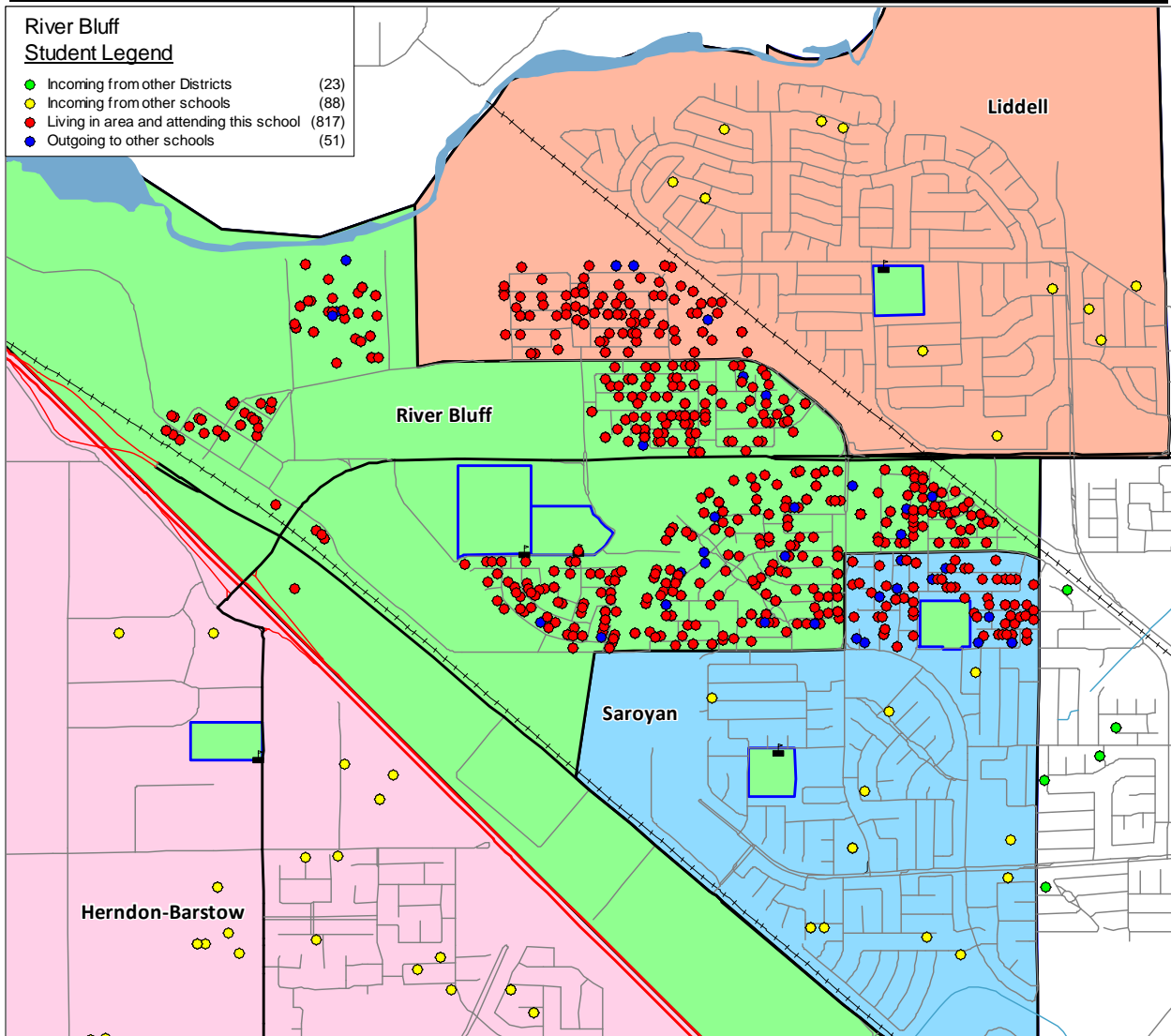
Central Unified School District

Demographic Study

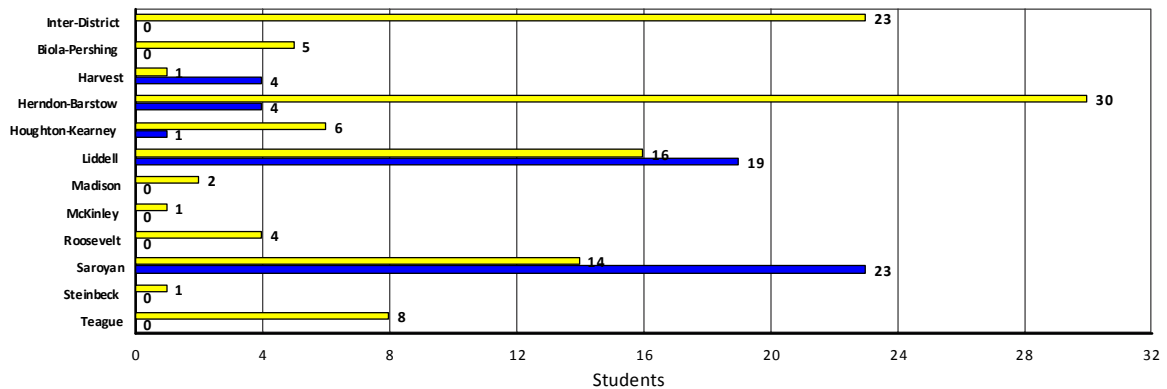
UPDATED DRAFT 2015-2016

River Bluff Student Legend

- Incoming from other Districts (23)
- Incoming from other schools (88)
- Living in area and attending this school (817)
- Outgoing to other schools (51)



River Bluff Transfer Students



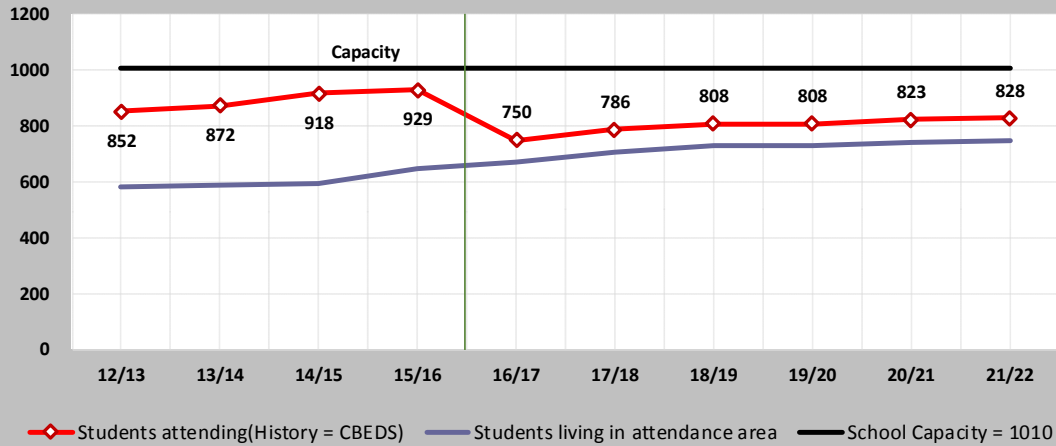
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

River Bluff



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 36

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	929	11	1	1010	0	0	-3	81	
16/17	750	-179	1	1010	0	0	-9	260	42
17/18	786	36	1	1010	0	0	-8	224	41
18/19	808	22	1	1010	0	0	-6	202	24
19/20	808	0	1	1010	0	0	-7	202	24
20/21	823	15	1	1010	0	0	-6	187	0
21/22	828	5	1	1010	0	0	-6	182	0

* Based on Students Attending (Squares on Graph)

Classroom Count = 36

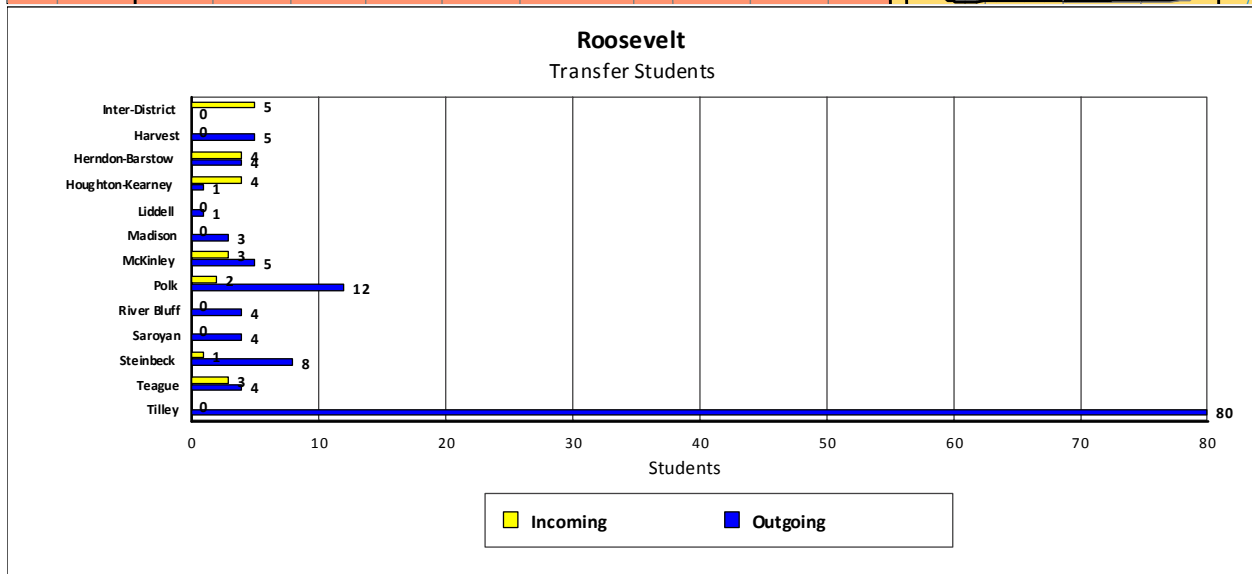
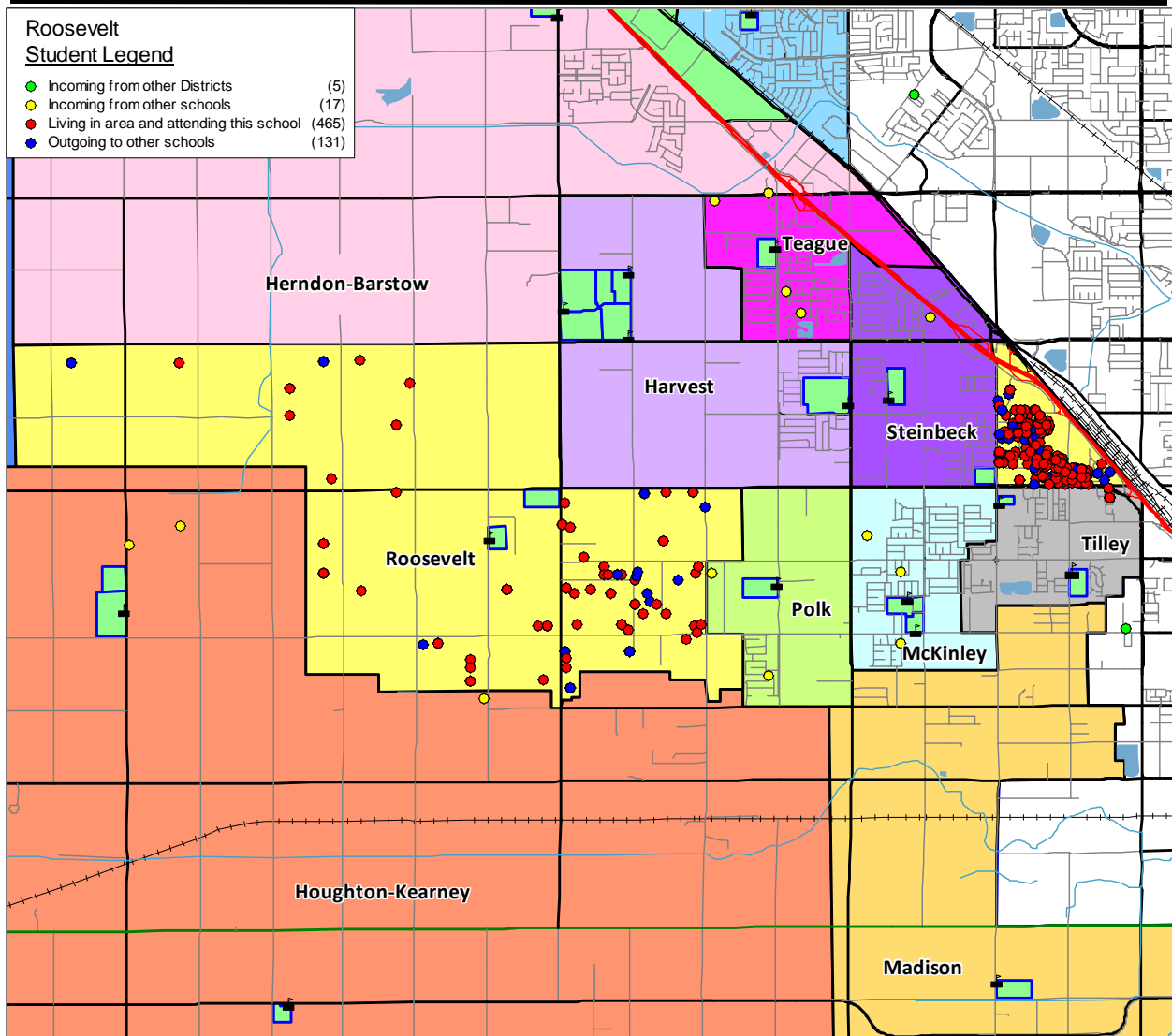
River Bluff

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	11	1	33	18							20	21	1
K	83	89	72	90	6	-17	18	2	-1.1%	1.1%	127	96	-31
1	78	99	73	91	16	-16	19	7	4.4%	7.7%	123	108	-15
2	77	80	93	80	2	-6	7	2	11.3%	2.5%	116	104	-12
3	94	75	78	107	-2	-2	14	6	6.5%	0.9%	143	95	-48
4	85	93	73	86	-1	-2	8	3	10.5%	7.0%	124	125	1
5	80	78	95	81	-7	2	8	4	17.3%	3.7%	136	107	-29
6	76	72	76	92	-8	-2	-3	-4	14.1%	3.3%	139	93	-46
SDC											1	1	0
Totals	584	587	593	645	0.9	-6.1	10.1	2.9	9.0%	3.7%	929	750	-179

Central Unified School District

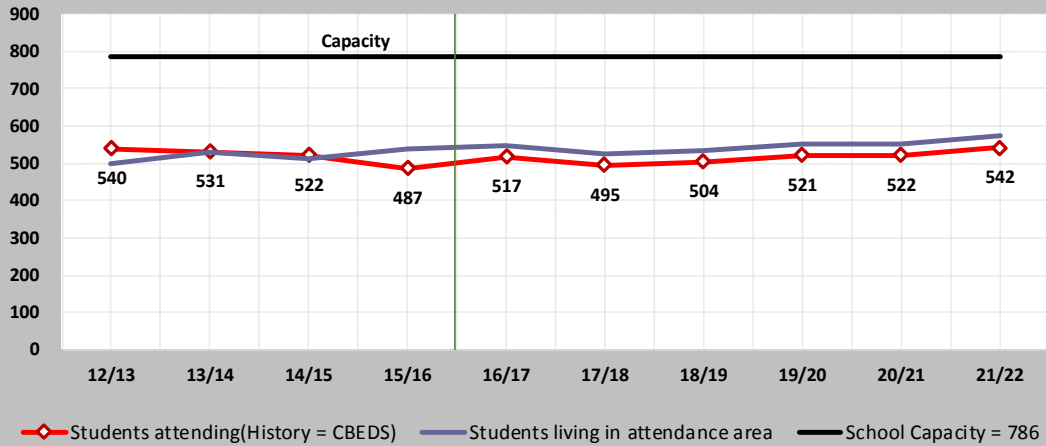
Demographic Study

UPDATED DRAFT 2015-2016



Capacity & Projected Enrollment

Roosevelt



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 28

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	487	-35	0	786	0	0	-11	299	
16/17	517	30	0	786	0	0	-10	269	0
17/18	495	-22	0	786	0	0	-11	291	0
18/19	504	9	0	786	0	0	-10	282	57
19/20	521	17	0	786	0	0	-9	265	79
20/21	522	1	0	786	0	0	-9	264	86
21/22	542	20	0	786	0	0	-8	244	107

* Based on Students Attending (Squares on Graph)

Classroom Count = 28

Roosevelt

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
Grade	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
T K	10	12	20	23							19	23	4
K	69	76	61	54	7	-15	-7	1	-5.6%	1.9%	55	63	8
1	72	70	74	68	1	-2	7	3	0.0%	1.5%	55	56	1
2	77	78	66	85	6	-4	11	5	-9.4%	0.0%	58	63	5
3	69	80	76	70	3	-2	4	2	-12.9%	2.9%	65	78	13
4	67	69	79	80	0	-1	4	2	-3.8%	0.0%	88	67	-21
5	70	67	65	90	0	-4	11	4	-7.8%	1.1%	77	76	-1
6	64	78	70	69	8	3	4	4	-1.4%	0.0%	70	91	21
Totals	498	530	511	539	3.6	-3.6	4.9	3.0	-5.8%	1.0%	487	517	30

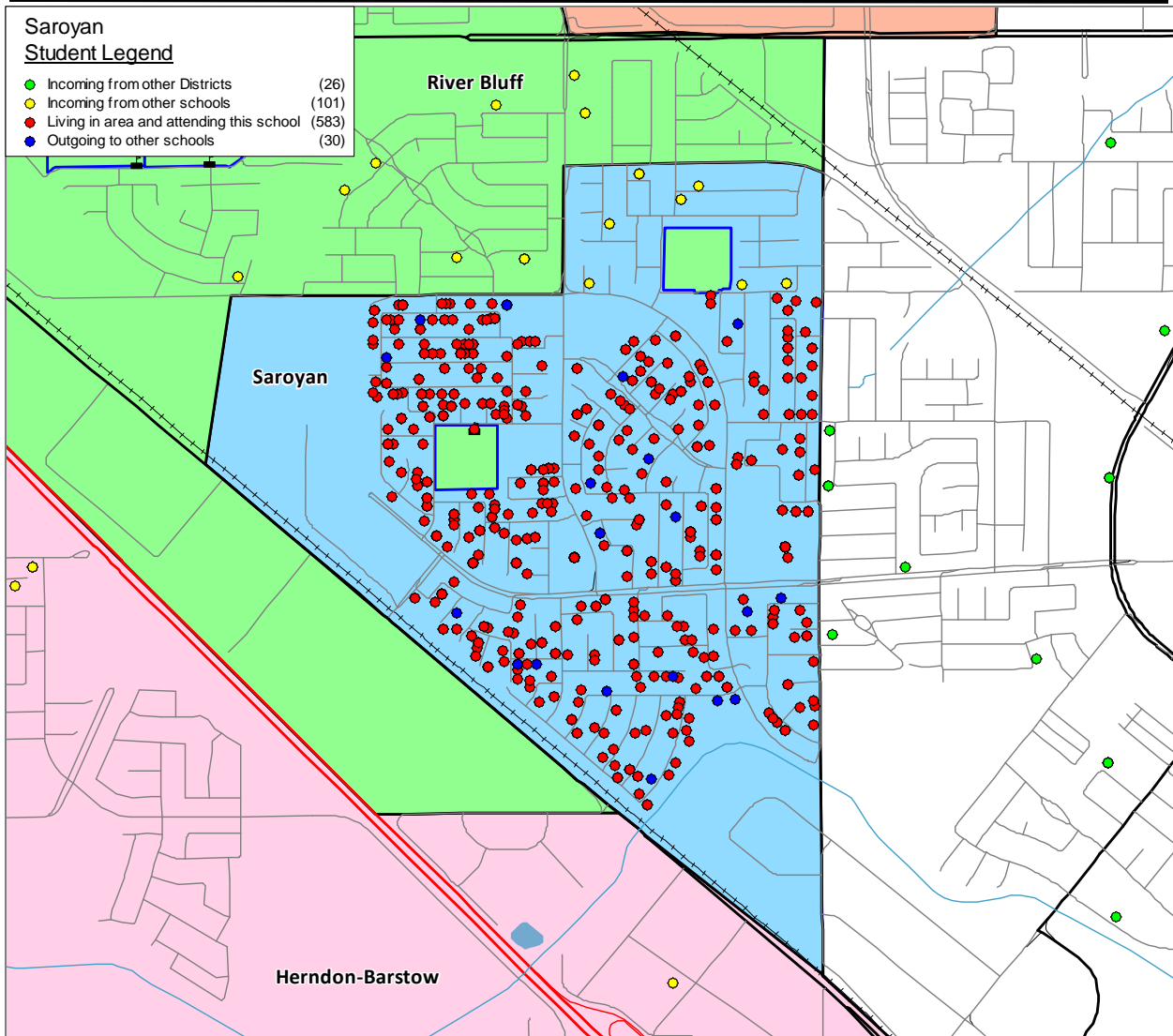
Central Unified School District

Demographic Study

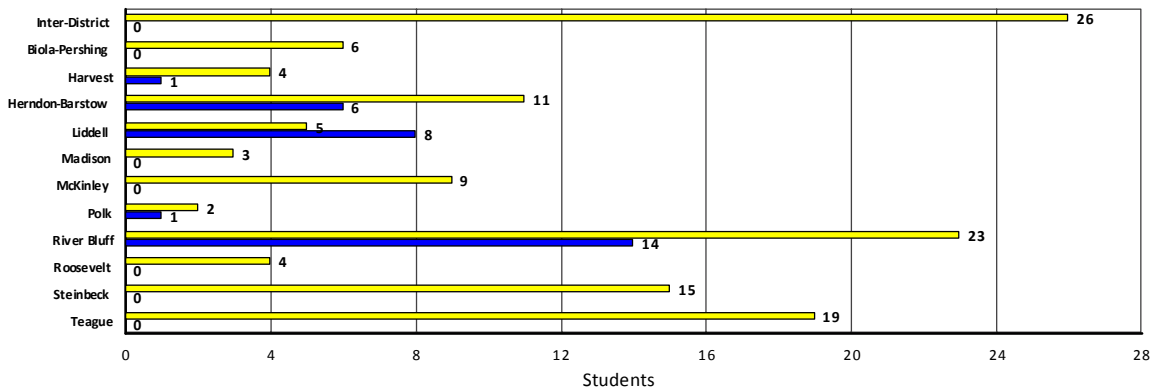
UPDATED DRAFT 2015-2016

Saroyan Student Legend

- Incoming from other Districts (26)
- Incoming from other schools (101)
- Living in area and attending this school (583)
- Outgoing to other schools (30)

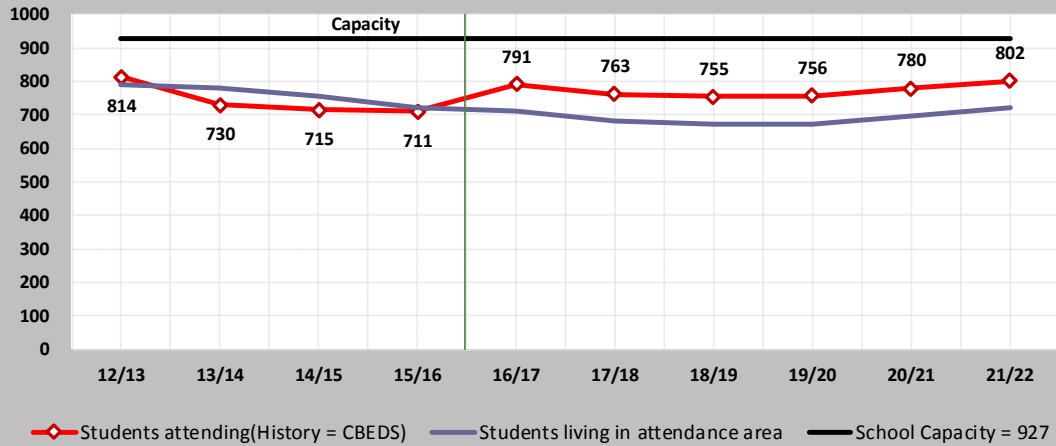


Saroyan Transfer Students



Capacity & Projected Enrollment

Saroyan



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 33

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	711	-4	1	927	0	0	-7	216	
16/17	791	80	1	927	0	0	-5	136	0
17/18	763	-28	1	927	0	0	-6	164	0
18/19	755	-8	1	927	0	0	-6	172	0
19/20	756	1	1	927	0	0	-6	171	50
20/21	780	24	1	927	0	0	-6	147	50
21/22	802	22	1	927	0	0	-3	125	53

* Based on Students Attending (Squares on Graph)

Classroom Count = 33

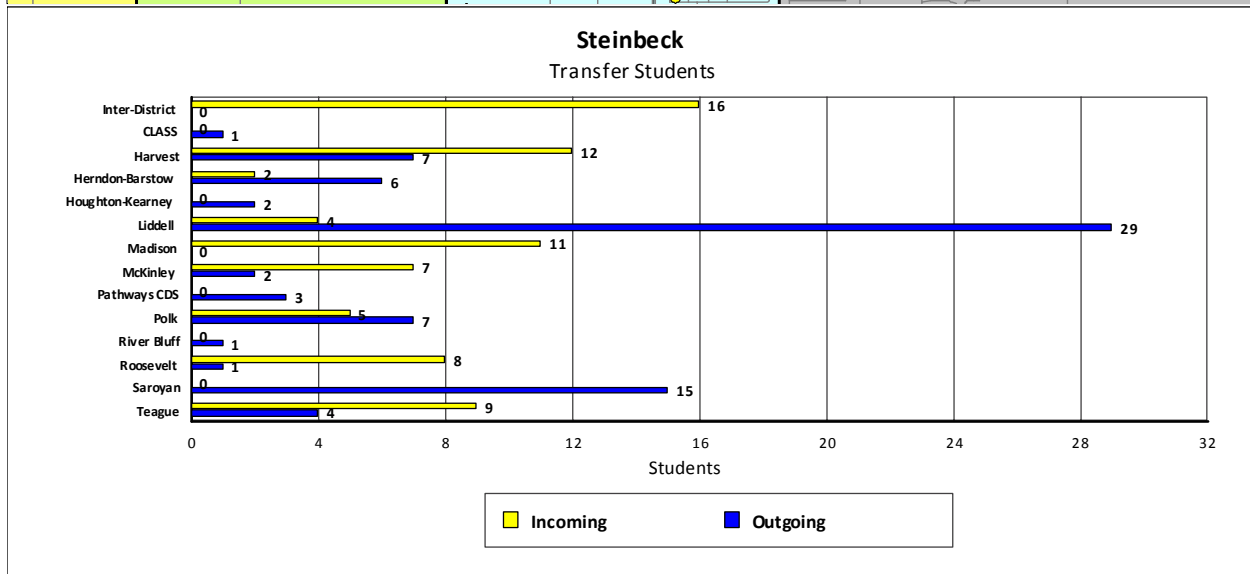
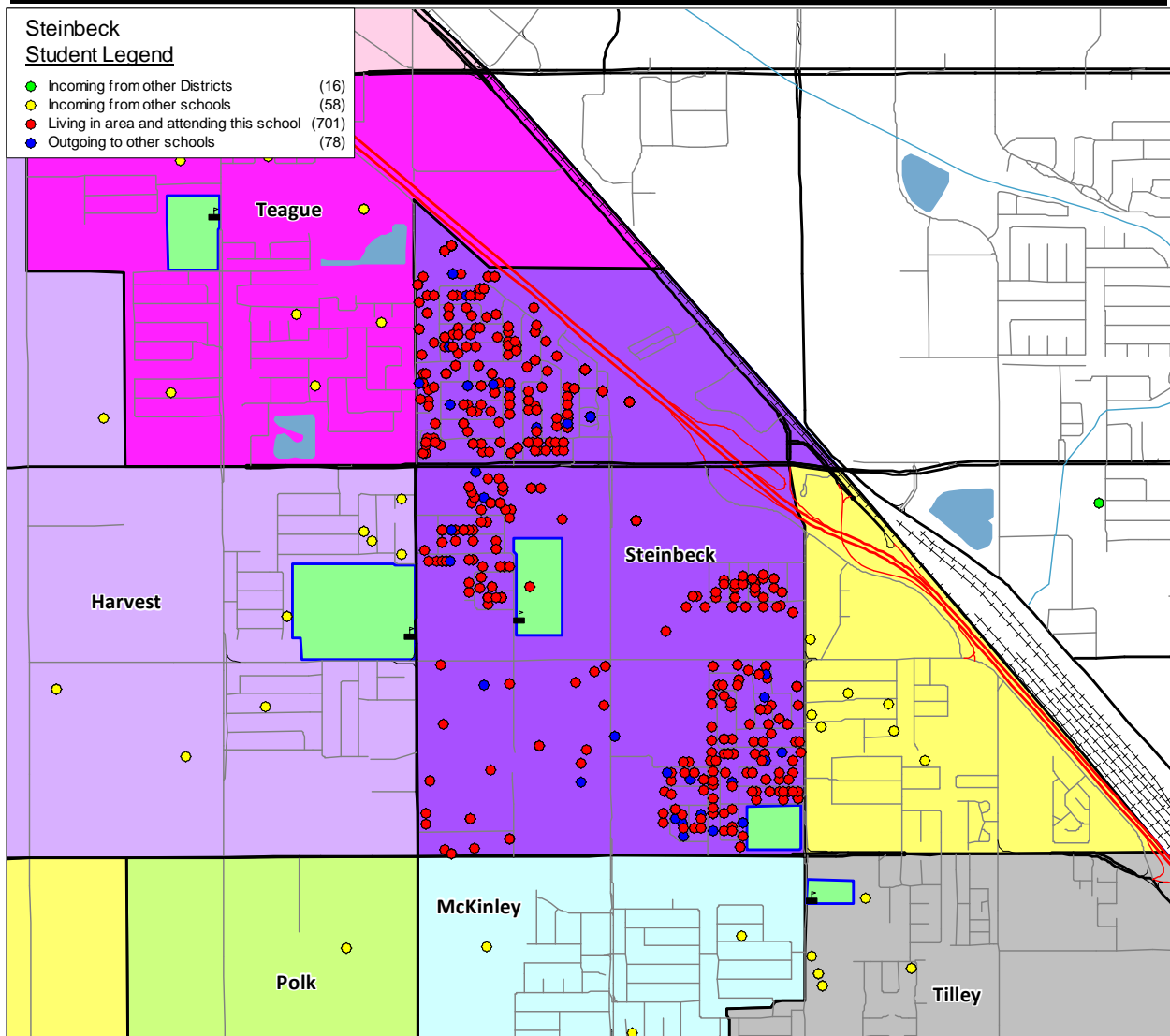
Saroyan

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
Grade	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
T K	10	12	14	23							22	25	3
K	115	84	97	84	-31	13	-13	1	6.0%	3.6%	80	102	22
1	105	121	85	93	6	1	-4	0	9.7%	3.2%	92	96	4
2	111	99	116	88	-6	-5	3	-1	10.2%	5.7%	92	106	14
3	114	114	98	109	3	-1	-7	-3	9.2%	1.8%	107	97	-10
4	111	105	114	96	-9	0	-2	-3	11.5%	4.2%	101	121	20
5	118	119	108	119	8	3	5	5	4.2%	3.4%	110	110	0
6	108	124	124	107	6	5	-1	2	6.5%	4.7%	106	133	27
SDC											1	1	0
Totals	792	778	756	719	-3.3	2.3	-2.7	0.1	8.2%	3.8%	711	791	80

Central Unified School District

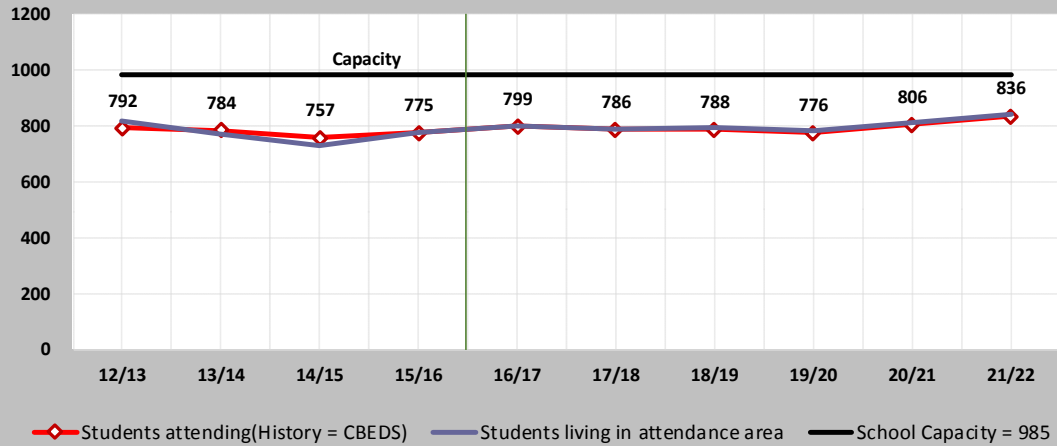
Demographic Study

UPDATED DRAFT 2015-2016



Capacity & Projected Enrollment

Steinbeck



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 35

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	775	18	1	985	0	0	-8	210	
16/17	799	24	1	985	0	0	-7	186	15
17/18	786	-13	1	985	0	0	-7	199	15
18/19	788	2	1	985	0	0	-7	197	0
19/20	776	-12	1	985	0	0	-7	209	0
20/21	806	30	1	985	0	0	-6	179	54
21/22	836	30	1	985	0	0	-5	149	54

* Based on Students Attending (Squares on Graph)

Classroom Count = 35

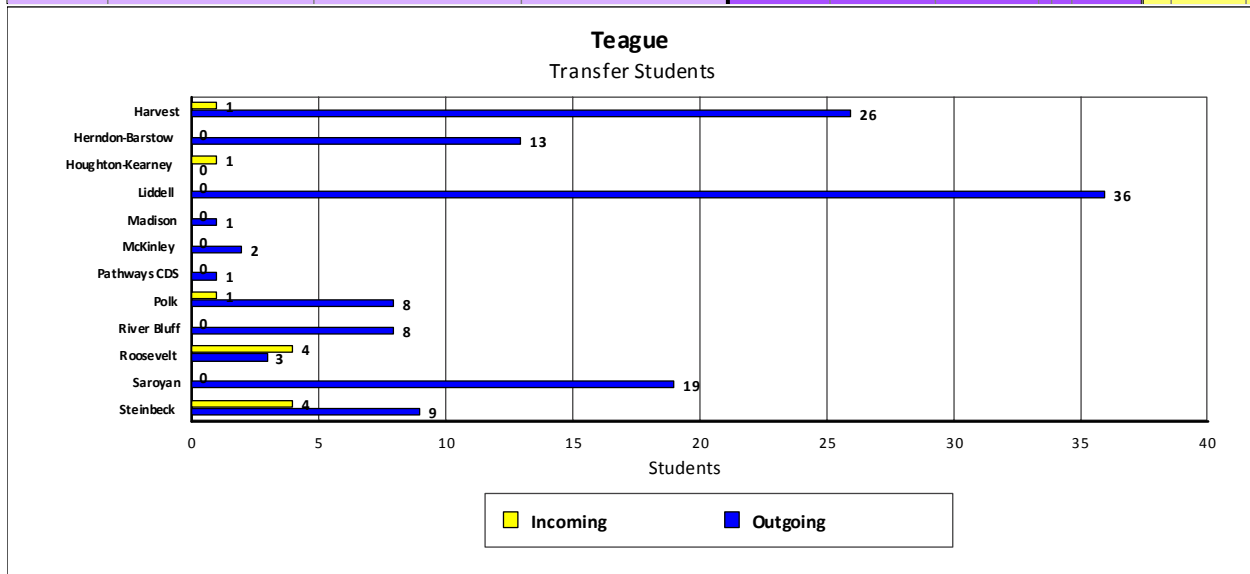
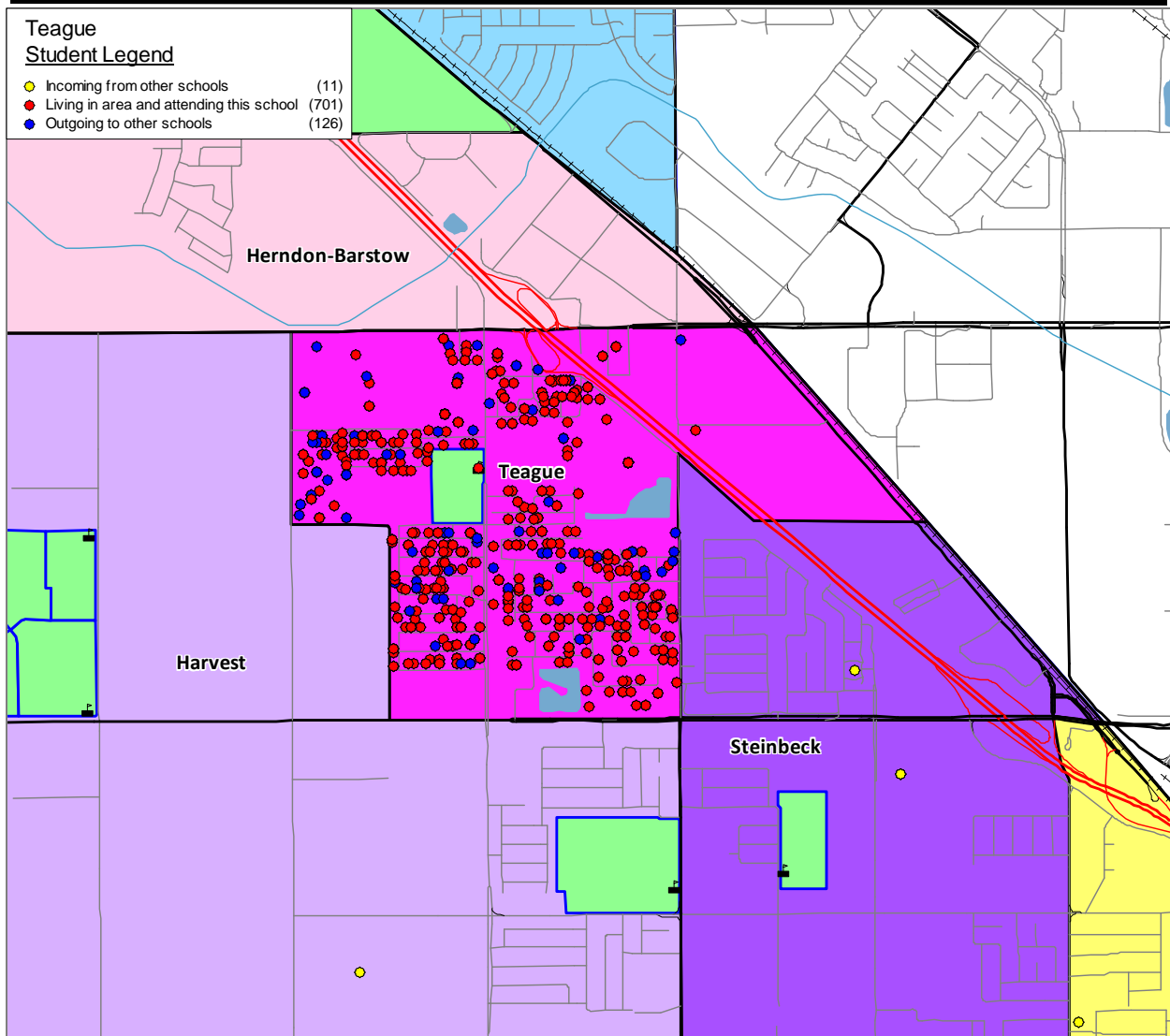
Steinbeck

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	13	15	18	21							25	26	1
K	133	94	101	107	-39	7	6	2	-20.6%	0.0%	85	92	7
1	118	124	94	105	-9	0	4	1	0.0%	1.9%	107	110	3
2	119	106	113	98	-12	-11	4	-4	0.0%	1.0%	99	102	3
3	104	119	97	118	0	-9	5	-1	-3.4%	0.8%	115	94	-21
4	95	100	118	105	-4	-1	8	3	5.7%	3.8%	115	131	16
5	109	102	95	132	7	-5	14	7	-4.5%	2.3%	129	109	-20
6	125	112	93	93	3	-9	-2	-4	1.1%	5.4%	99	134	35
SDC											1	1	0
Totals	816	772	729	779	-7.7	-4.0	5.6	0.6	-3.1%	2.2%	775	799	24

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016



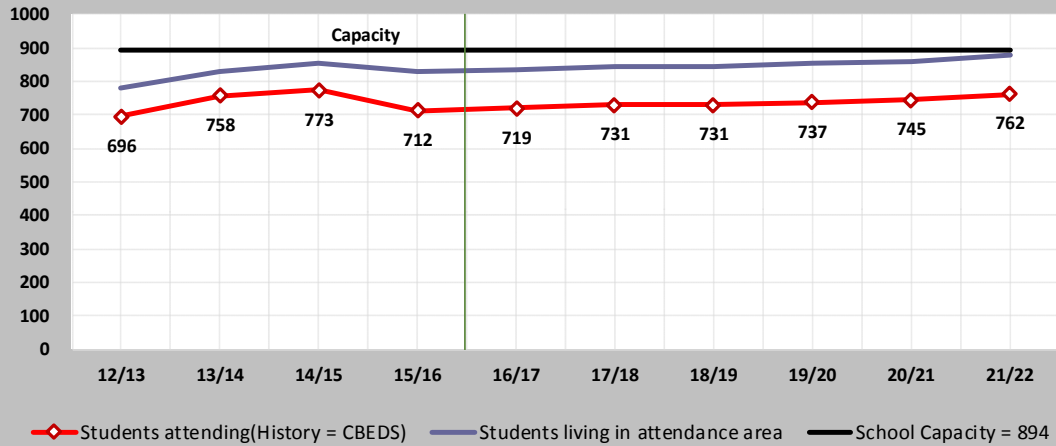
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

Teague



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 32

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	712	-61	0	894	0	0	-7	182	
16/17	719	7	0	894	0	0	-6	175	20
17/18	731	12	0	894	0	0	-5	163	19
18/19	731	0	0	894	0	0	-5	163	0
19/20	737	6	0	894	0	0	-5	157	10
20/21	745	8	0	894	0	0	-5	149	15
21/22	762	17	0	894	0	0	-5	132	5

* Based on Students Attending (Squares on Graph)

Classroom Count = 32

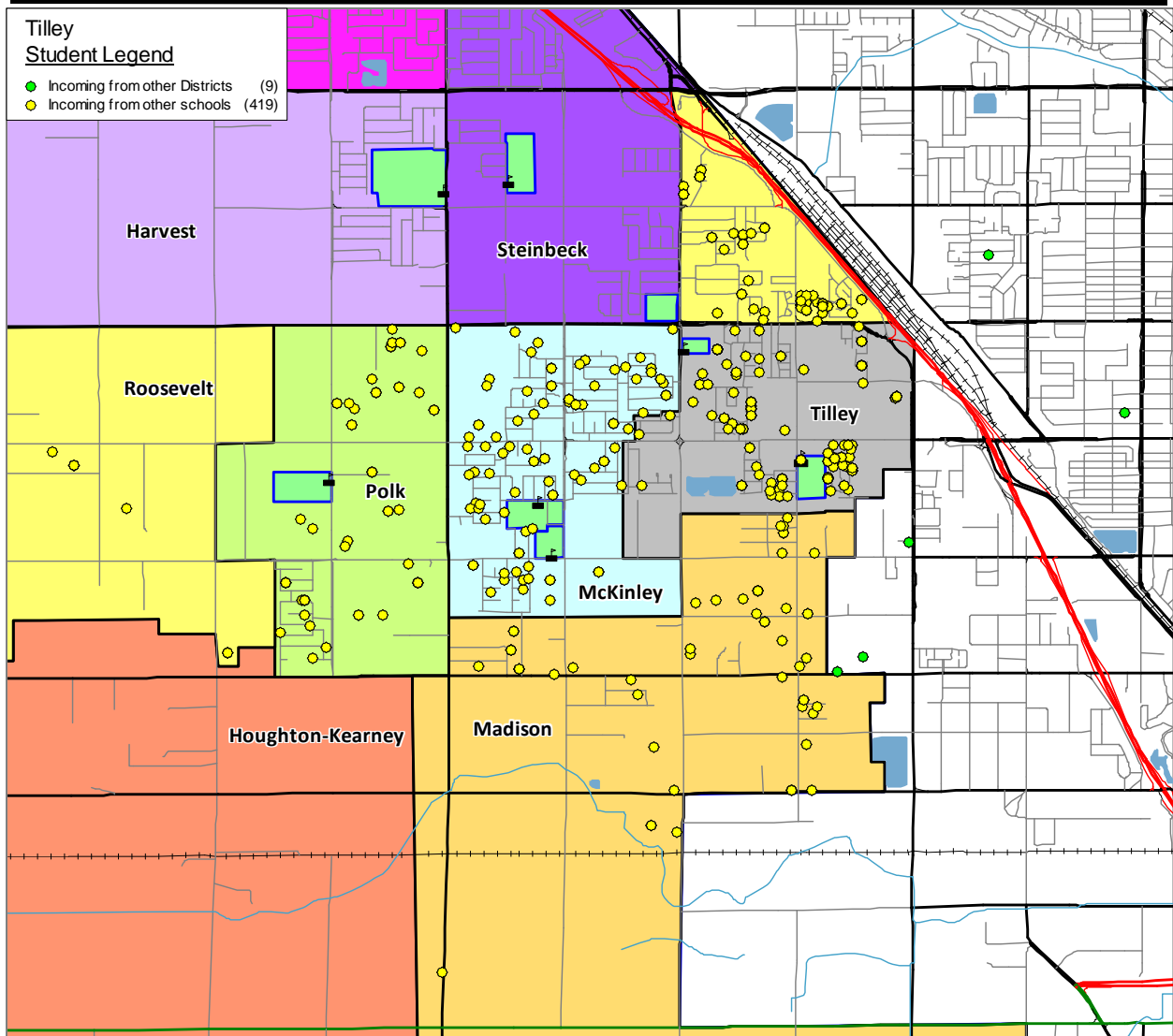
Teague

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
Grade	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
T K	6	12	35	23							17	21	4
K	102	118	90	100	16	-28	10	2	-13.0%	0.0%	87	103	16
1	113	109	119	100	7	1	10	7	-8.0%	0.0%	92	98	6
2	114	122	121	121	9	12	2	7	-13.2%	0.0%	105	90	-15
3	105	107	120	116	-7	-2	-5	-4	-16.4%	0.0%	97	97	0
4	124	119	118	122	14	11	2	7	-12.3%	0.0%	107	107	0
5	107	131	126	118	7	7	0	4	-16.9%	0.0%	98	105	7
6	109	112	125	127	5	-6	1	-1	-14.2%	0.0%	109	98	-11
Totals	780	830	854	827	7.3	-0.7	2.9	3.1	-13.4%	0.0%	712	719	7

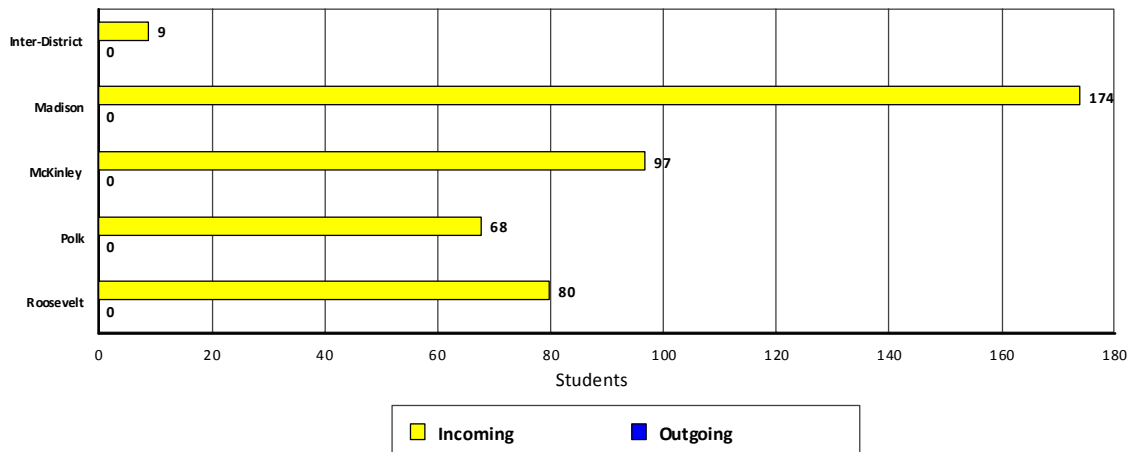
Central Unified School District

Demographic Study

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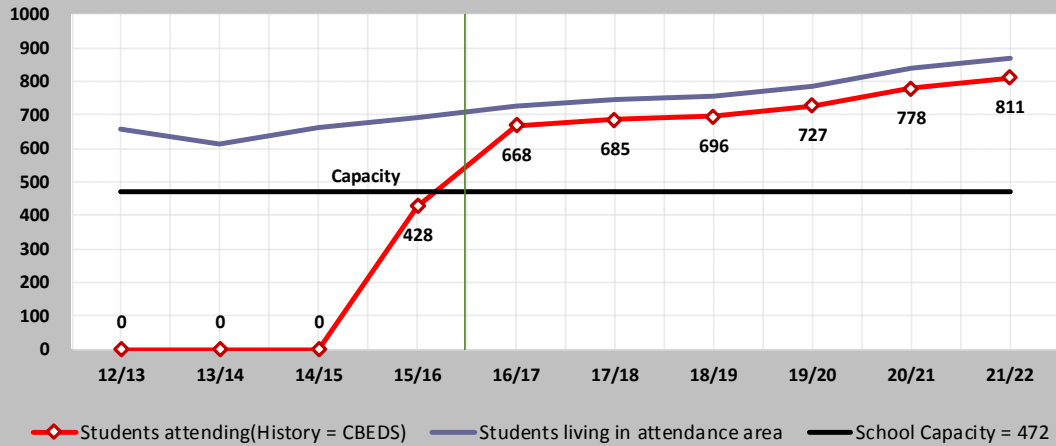


Tilley
Transfer Students



Capacity & Projected Enrollment

Tilley



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 17

Grades Served = K - 6

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	428	428	0	472	0	0	-1	44	
16/17	668	240	0	472	197	7	7	0	0
17/18	685	17	0	472	214	2	9	0	6
18/19	696	11	0	472	225	0	8	0	20
19/20	727	31	0	472	256	1	10	0	20
20/21	778	51	0	472	307	1	11	0	40
21/22	811	33	0	472	340	1	12	0	38

* Based on Students Attending (Squares on Graph)

Classroom Count = 17

Tilley

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
Grade	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
T K	0	0	0	0							24	0	-24
K	104	88	112	114	-16	24	2	2	-27.2%	1.8%	107	91	-16
1	105	90	90	106	-14	2	-6	-2	-5.7%	2.8%	100	109	9
2	102	106	91	82	1	1	-8	-4	-7.3%	1.2%	46	97	51
3	88	82	109	90	-20	3	-1	-3	-6.7%	0.0%	42	73	31
4	86	80	93	112	-8	11	3	4	-7.1%	1.8%	30	88	58
5	73	84	79	99	-2	-1	6	2	-7.1%	0.0%	44	107	63
6	98	83	90	87	10	6	8	8	-5.7%	1.1%	35	103	68
Totals	656	613	664	690	-7.0	6.6	0.6	1.0	-9.5%	1.2%	428	668	240

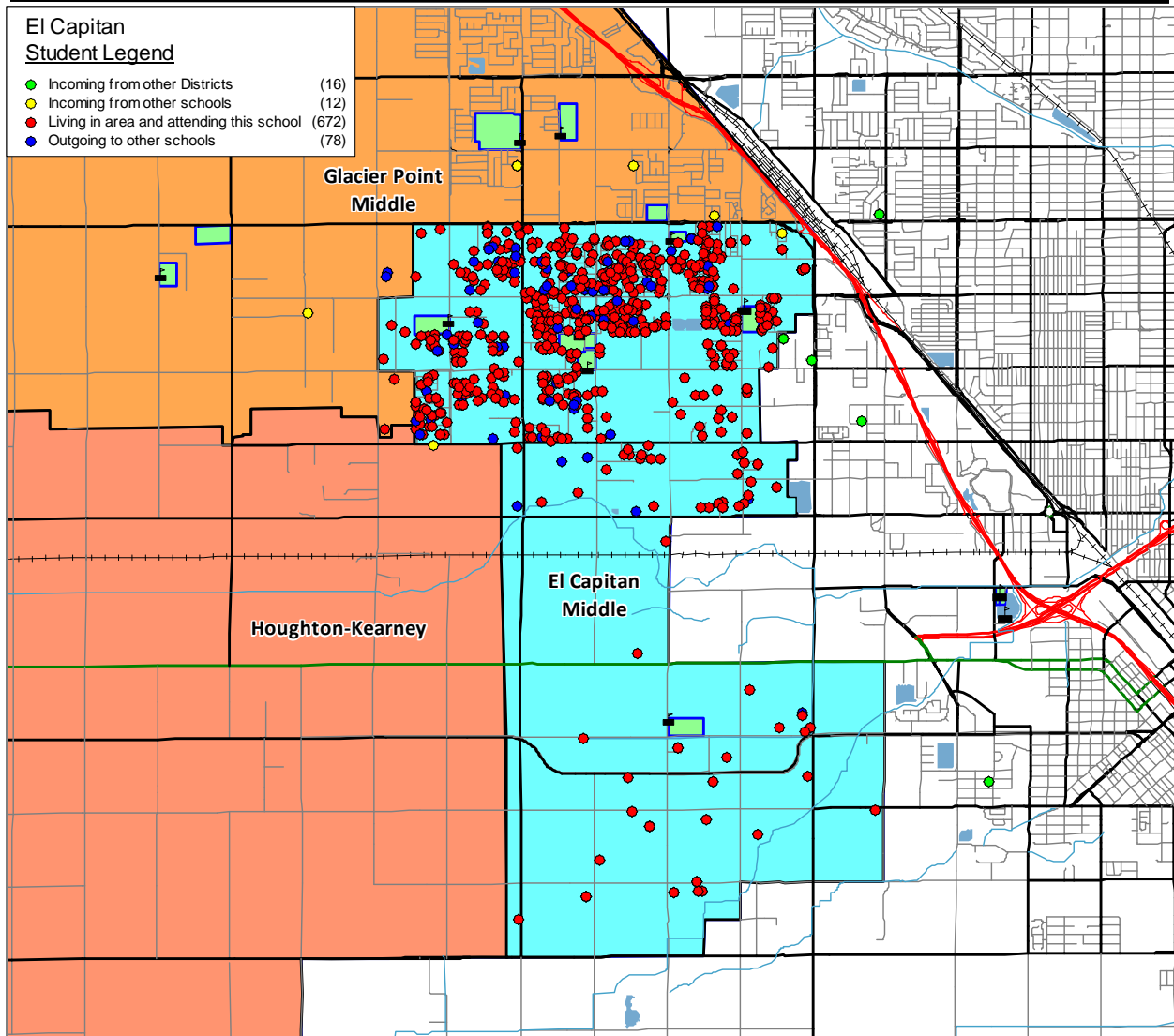
Central Unified School District

Demographic Study

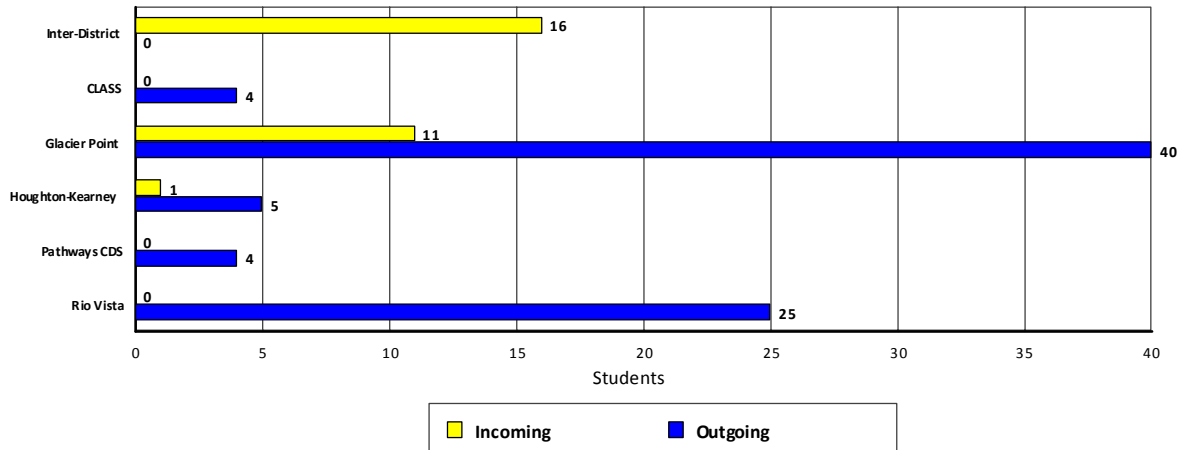
UPDATED DRAFT 2015-2016

El Capitan Student Legend

- Incoming from other Districts (16)
- Incoming from other schools (12)
- Living in area and attending this school (672)
- Outgoing to other schools (78)



El Capitan Transfer Students



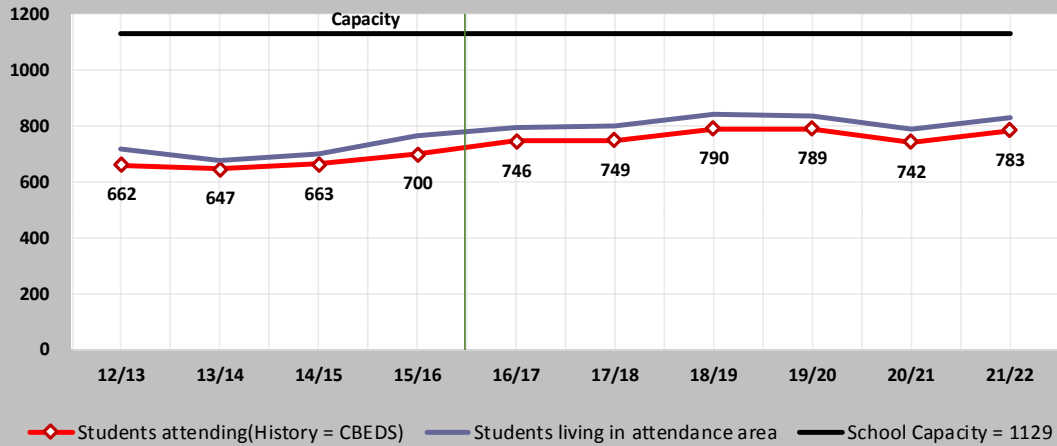
Central Unified School District

Demographic Study

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Capacity & Projected Enrollment

El Capitan



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 33

Grades Served = 7 - 8

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	700	37	0	1129	0	0	-13	429	
16/17	746	46	0	1129	0	0	-11	383	38
17/18	749	3	0	1129	0	0	-11	380	36
18/19	790	41	0	1129	0	0	-10	339	90
19/20	789	-1	0	1129	0	0	-10	340	120
20/21	742	-47	0	1129	0	0	-11	387	215
21/22	783	41	0	1129	0	0	-10	346	218

* Based on Students Attending (Squares on Graph)

Classroom Count = 33

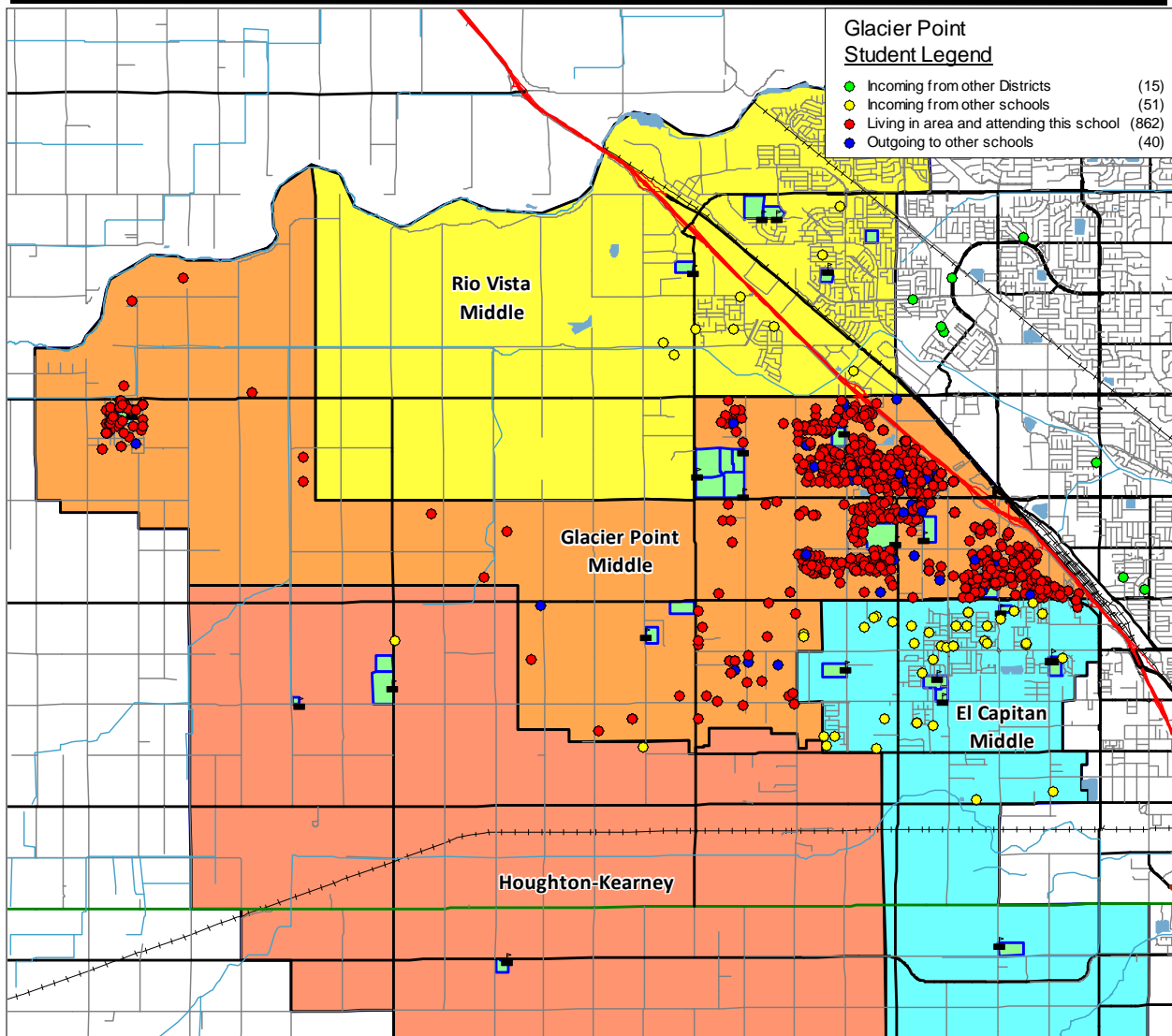
El Capitan

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	29	64	76	79							0	0	0
K	351	307	384	369	-44	77	-15	6	0.0%	0.0%	0	0	0
1	394	347	335	381	-4	28	-3	7	0.0%	0.0%	0	0	0
2	373	385	358	333	-9	11	-2	1	0.0%	0.0%	0	0	0
3	362	369	393	359	-4	8	1	3	0.0%	0.0%	0	0	0
4	360	351	375	401	-11	6	8	4	0.0%	0.0%	0	0	0
5	334	371	366	373	11	15	-2	6	0.0%	0.0%	0	0	0
6	339	360	383	388	26	12	22	19	0.0%	0.0%	0	0	0
7	345	345	359	397	6	-1	14	8	-7.8%	1.8%	368	372	4
8	371	333	343	368	-12	-2	9	2	-9.2%	2.4%	332	374	42
Totals	3258	3232	3372	3448	-4.6	17.1	3.6	6.2	-8.5%	2.1%	700	746	46

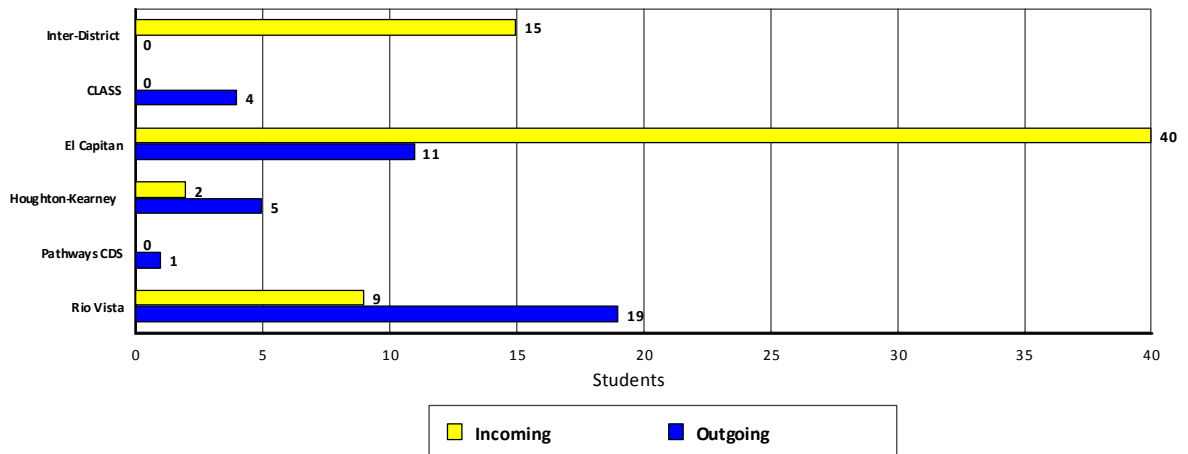
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

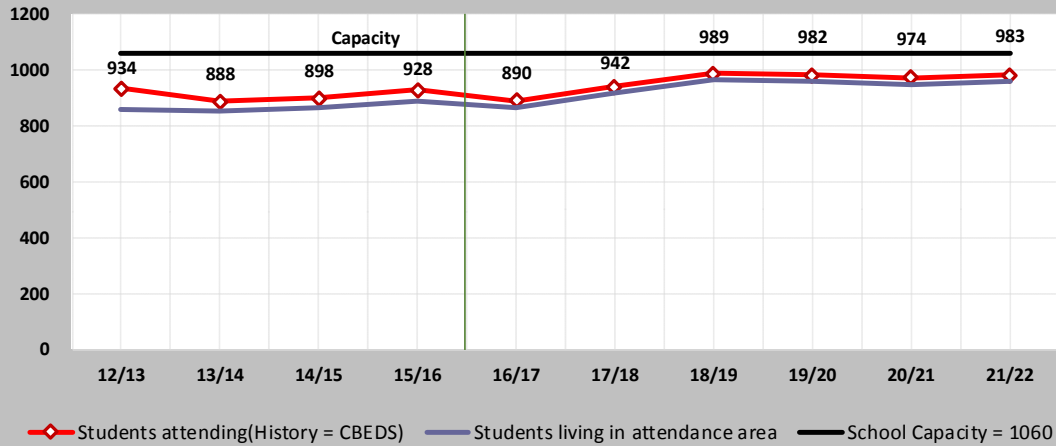


Glacier Point
Transfer Students



Capacity & Projected Enrollment

Glacier Point



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 31

Grades Served = 7 - 8

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	928	30	0	1060	0	0	-4	132	
16/17	890	-38	0	1060	0	0	-5	170	35
17/18	942	52	0	1060	0	0	-3	118	34
18/19	989	47	0	1060	0	0	-2	71	87
19/20	982	-7	0	1060	0	0	-2	78	154
20/21	974	-8	0	1060	0	0	-3	86	275
21/22	983	9	0	1060	0	0	-2	77	299

* Based on Students Attending (Squares on Graph)

Classroom Count = 31

Glacier Point

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	38	59	93	96							0	0	0
K	414	402	370	374	-12	-32	4	6	0.0%	0.0%	0	0	0
1	434	406	398	401	-8	-4	31	13	0.0%	0.0%	0	0	0
2	416	445	401	414	11	-5	16	8	0.0%	0.0%	0	0	0
3	403	409	435	413	-7	-10	12	2	0.0%	0.0%	0	0	0
4	400	402	430	446	-1	21	11	12	0.0%	0.0%	0	0	0
5	413	411	411	454	11	9	24	17	0.0%	0.0%	0	0	0
6	384	431	398	417	18	-13	6	2	0.0%	0.0%	0	0	0
7	433	417	457	426	33	26	28	28	1.2%	2.3%	446	457	11
8	429	438	410	461	5	-7	4	1	0.9%	1.1%	482	433	-49
Totals	3764	3820	3803	3902	5.6	-1.7	15.1	9.9	1.0%	1.7%	928	890	-38

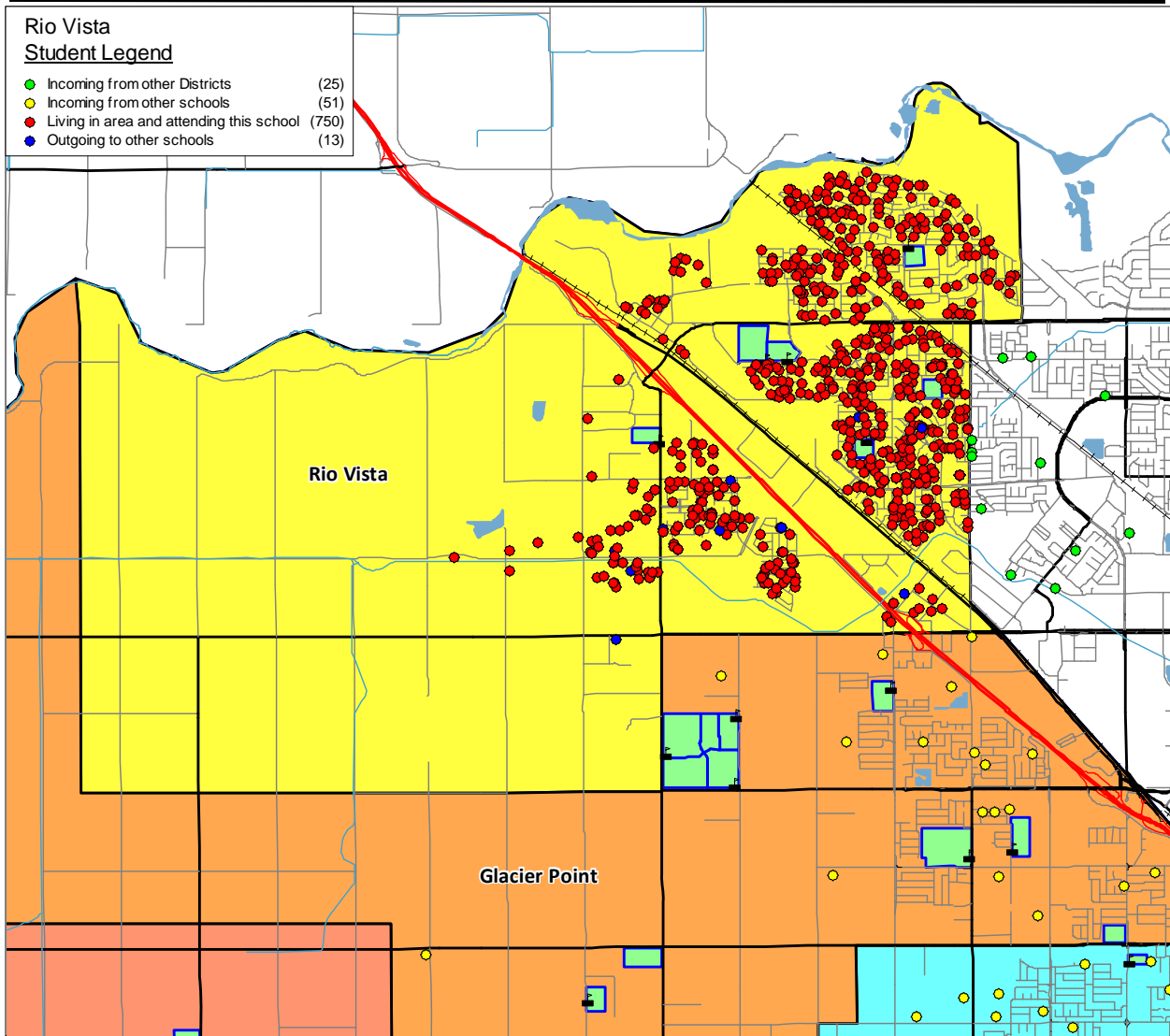
Central Unified School District

Demographic Study

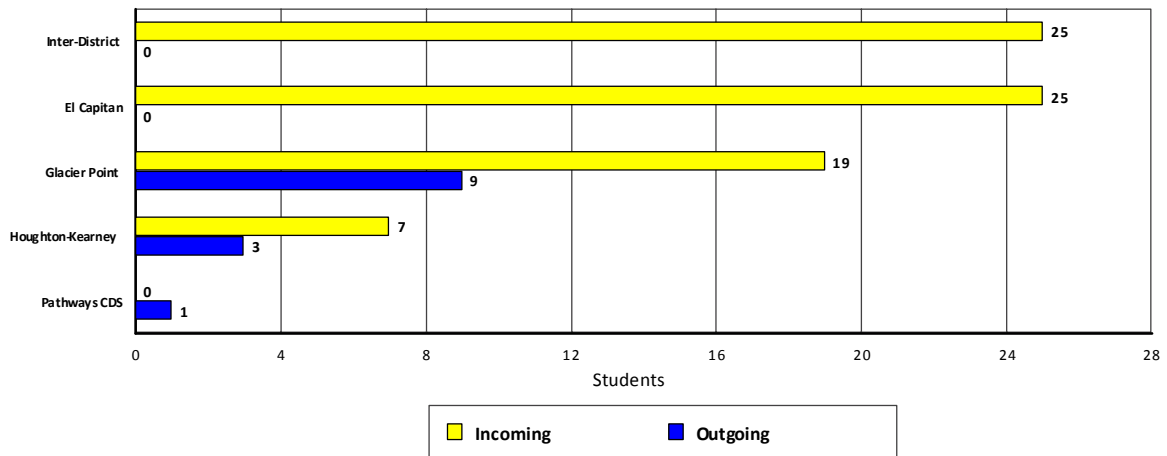
UPDATED DRAFT 2015-2016

Rio Vista Student Legend

- Incoming from other Districts (25)
- Incoming from other schools (51)
- Living in area and attending this school (750)
- Outgoing to other schools (13)



Rio Vista Transfer Students



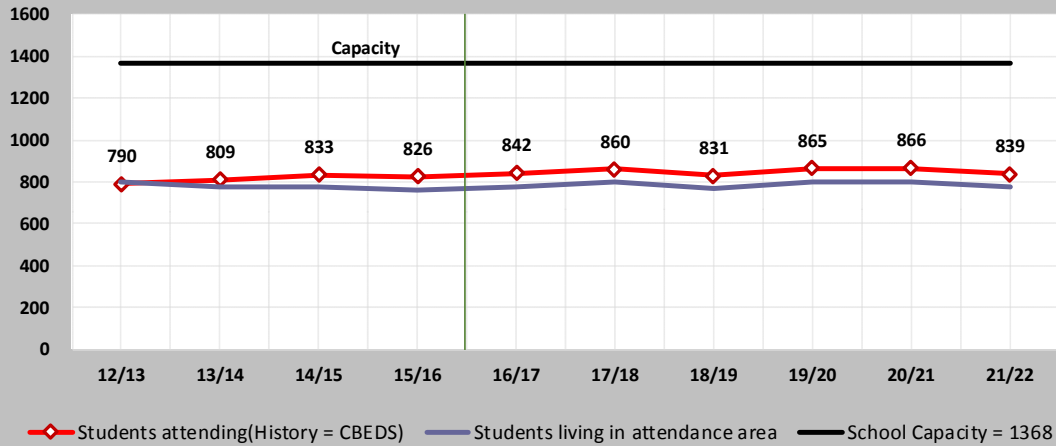
Central Unified School District

Demographic Study

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Capacity & Projected Enrollment

Rio Vista



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 40

Grades Served = 7 - 8

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	826	-7	0	1368	0	0	-16	542	
16/17	842	16	0	1368	0	0	-15	526	105
17/18	860	18	0	1368	0	0	-15	508	101
18/19	831	-29	0	1368	0	0	-16	537	88
19/20	865	34	0	1368	0	0	-15	503	104
20/21	866	1	0	1368	0	0	-15	502	120
21/22	839	-27	0	1368	0	0	-15	529	108

* Based on Students Attending (Squares on Graph)

Classroom Count = 40

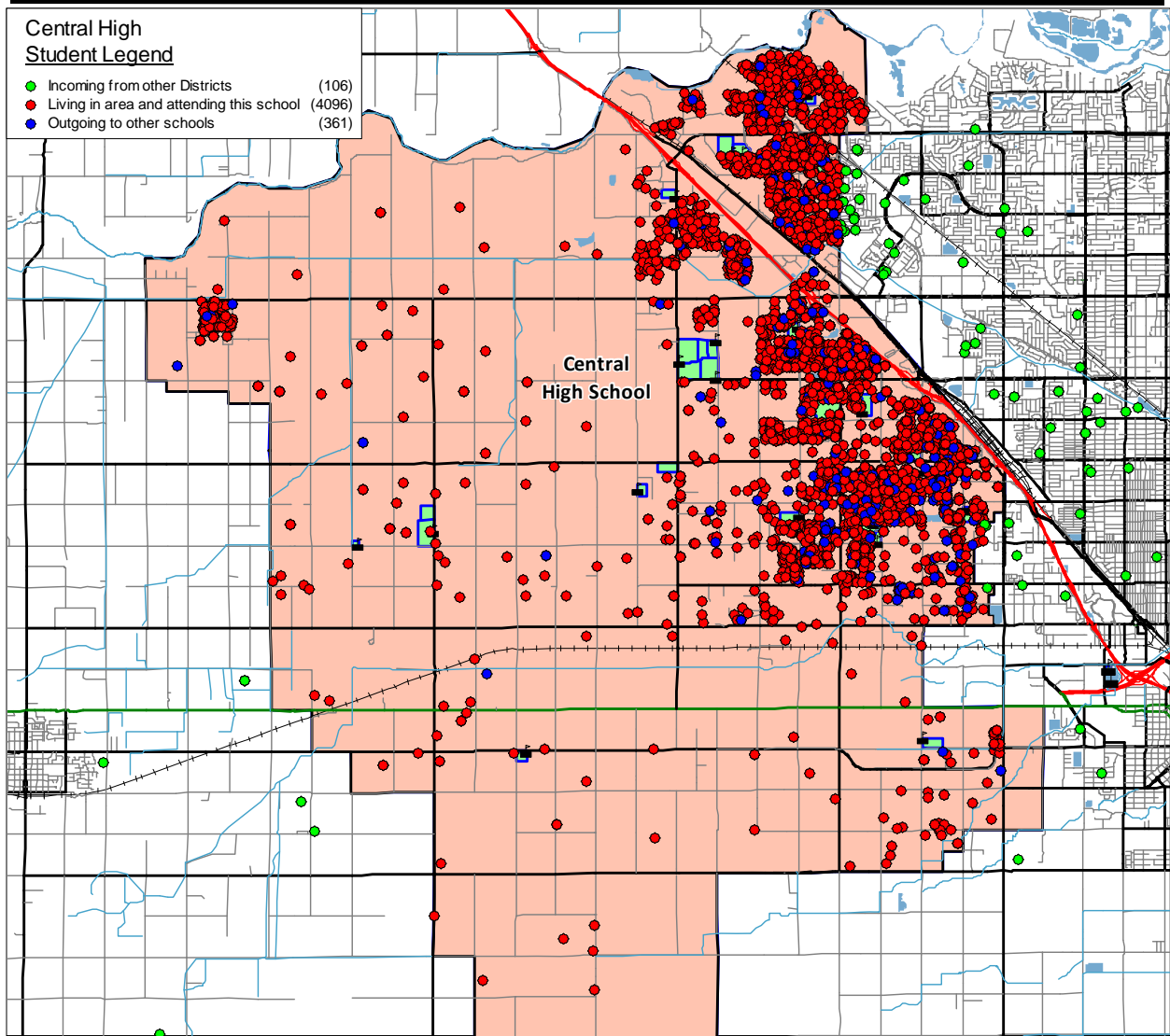
Rio Vista

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	37	28	88	87							0	0	0
K	369	371	339	350	2	-32	11	6	0.0%	0.0%	0	0	0
1	359	404	338	357	35	-33	18	4	0.0%	0.0%	0	0	0
2	345	360	397	356	1	-7	18	7	0.0%	0.0%	0	0	0
3	392	371	356	400	26	-4	3	5	0.0%	0.0%	0	0	0
4	370	387	370	355	-5	-1	-1	-2	0.0%	0.0%	0	0	0
5	384	366	403	382	-4	16	12	11	0.0%	0.0%	0	0	0
6	375	385	369	397	1	3	-6	-2	0.0%	0.0%	0	0	0
7	393	384	395	372	9	10	3	6	4.3%	2.4%	397	431	34
8	404	395	382	391	2	-2	-4	-2	5.6%	4.1%	429	411	-18
Totals	3428	3451	3437	3447	7.4	-5.6	6.0	3.7	5.0%	3.3%	826	842	16

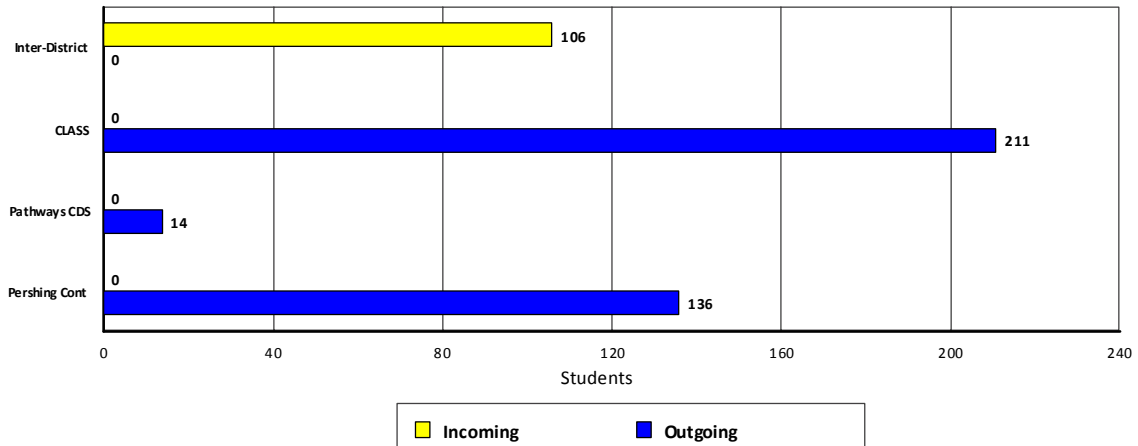
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016



Central High
Transfer Students



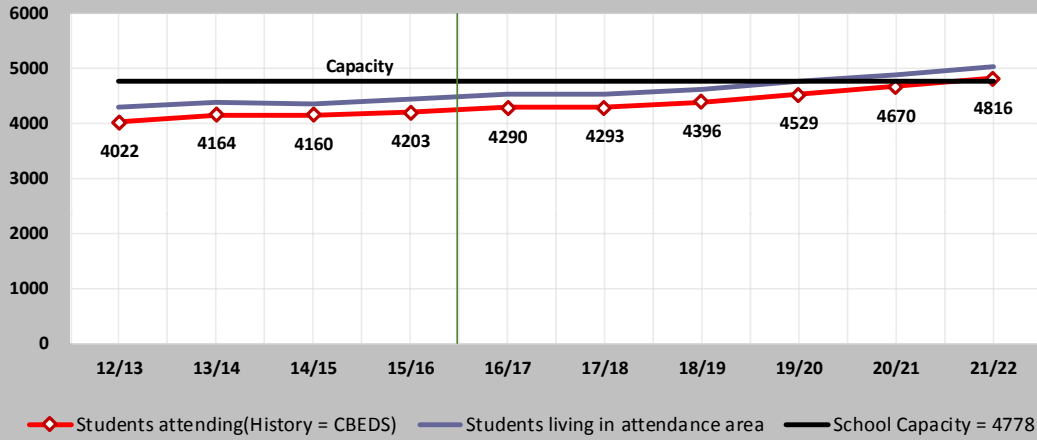
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

Central High



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 141

Grades Served = 9 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	4203	43	22	4778	0	0	-17	575	
16/17	4290	87	22	4778	0	0	-14	488	178
17/18	4293	3	22	4778	0	0	-14	485	171
18/19	4396	103	23	4778	0	0	-11	382	265
19/20	4529	133	24	4778	0	0	-7	249	433
20/21	4670	141	26	4778	0	0	-3	108	665
21/22	4816	146	26	4778	38	1	1	0	708

* Based on Students Attending (Squares on Graph)

Classroom Count = 141

Central High

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
T K	104	154	262	270							0	0	0
K	1156	1106	1113	1113	-50	7	0	19	0.0%	0.0%	0	0	0
1	1213	1176	1100	1155	20	-6	42	22	0.0%	0.0%	0	0	0
2	1159	1215	1178	1131	2	2	31	17	0.0%	0.0%	0	0	0
3	1186	1172	1208	1191	13	-7	13	6	0.0%	0.0%	0	0	0
4	1159	1169	1195	1228	-17	23	20	15	0.0%	0.0%	0	0	0
5	1161	1176	1208	1229	17	39	34	33	0.0%	0.0%	0	0	0
6	1118	1207	1174	1229	46	-2	21	18	0.0%	0.0%	0	0	0
7	1191	1165	1234	1221	47	27	47	40	0.0%	0.0%	0	0	0
8	1234	1186	1157	1241	-5	-8	7	0	0.0%	0.0%	0	0	0
9	1130	1171	1138	1128	-63	-48	-29	-41	-1.3%	3.2%	1149	1220	71
10	1044	1119	1143	1125	-11	-28	-13	-18	-4.8%	1.6%	1089	1073	-16
11	1084	1018	1063	1123	-26	-56	-20	-33	-9.7%	2.3%	1040	1008	-32
12	1051	1092	1024	1059	8	6	-4	1	-17.2%	2.5%	903	967	64
SDC											22	22	0
Totals	14990	15126	15197	15443	-1.5	-3.9	11.5	6.1	-8.3%	2.4%	4203	4290	87

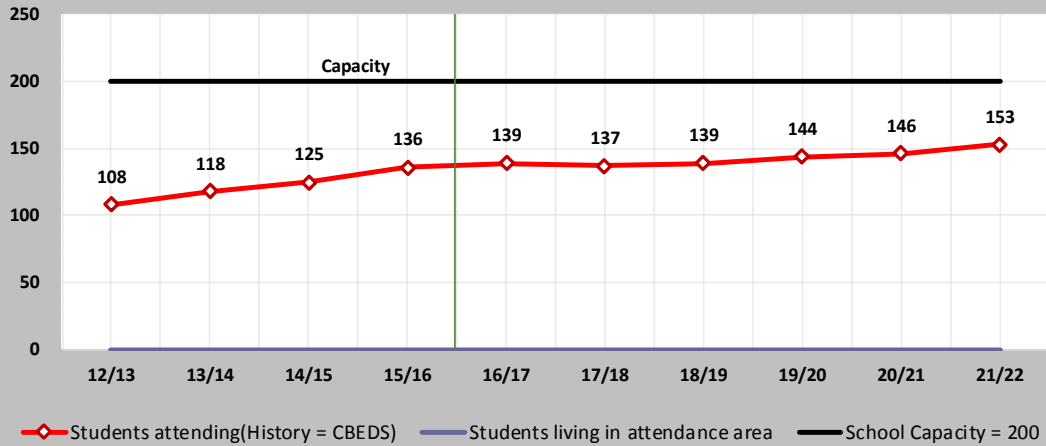
Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Capacity & Projected Enrollment

Pershing Cont



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 8

Grades Served = 9 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	136	11	0	200	0	0	-3	64	
16/17	139	3	0	200	0	0	-2	61	178
17/18	137	-2	0	200	0	0	-3	63	171
18/19	139	2	0	200	0	0	-2	61	265
19/20	144	5	0	200	0	0	-2	56	433
20/21	146	2	0	200	0	0	-2	54	665
21/22	153	7	0	200	0	0	-2	47	708

* Based on Students Attending (Squares on Graph)

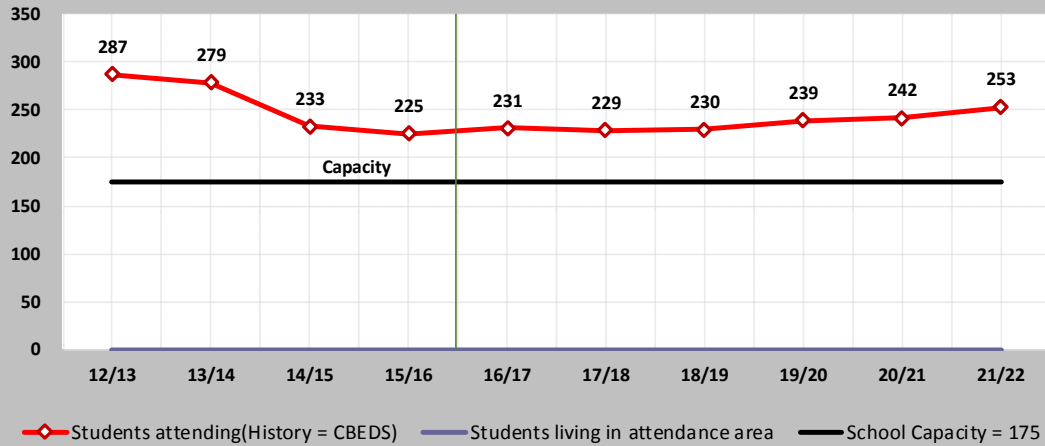
Classroom Count = 8

Pershing Cont

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
K	1260	1260	1375	1383	0	115	8	24	0.0%	0.0%	0	0	0
1	1213	1176	1100	1155	-84	-160	-220	-89	0.0%	0.0%	0	0	0
2	1159	1215	1178	1131	2	2	31	17	0.0%	0.0%	0	0	0
3	1186	1172	1208	1191	13	-7	13	6	0.0%	0.0%	0	0	0
4	1159	1169	1195	1228	-17	23	20	15	0.0%	0.0%	0	0	0
5	1161	1176	1208	1229	17	39	34	33	0.0%	0.0%	0	0	0
6	1118	1207	1174	1229	46	-2	21	18	0.0%	0.0%	0	0	0
7	1191	1165	1234	1221	47	27	47	40	0.0%	0.0%	0	0	0
8	1234	1186	1157	1241	-5	-8	7	0	0.0%	0.0%	0	0	0
9	1130	1171	1138	1128	-63	-48	-29	-41	0.0%	0.1%	1	1	0
10	1044	1119	1143	1125	-11	-28	-13	-18	0.0%	1.8%	20	20	0
11	1084	1018	1063	1123	-26	-56	-20	-33	0.0%	4.5%	50	49	-1
12	1051	1092	1024	1059	8	6	-4	1	0.0%	6.1%	65	69	4
Totals	14990	15126	15197	15443	-5.6	-7.5	-8.1	-2.1	0.0%	3.1%	136	139	3

Capacity & Projected Enrollment

CLASS



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 7

Grades Served = 1 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	225	-8	0	175	50	2	2	0	
16/17	231	6	0	175	56	0	2	0	178
17/18	229	-2	0	175	54	0	2	0	171
18/19	230	1	0	175	55	0	2	0	265
19/20	239	9	0	175	64	0	2	0	433
20/21	242	3	0	175	67	0	2	0	665
21/22	253	11	0	175	78	1	3	0	708

* Based on Students Attending (Squares on Graph)

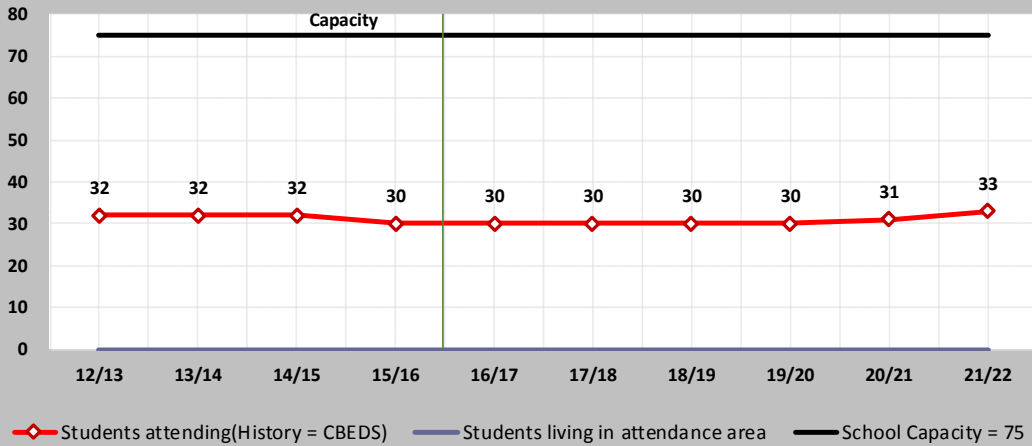
Classroom Count = 7

CLASS

YEAR:	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	16/17 Projection	Net Change
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15		Intra	Inter			
Grade													
K	1260	1260	1375	1383	0	115	8	24	0.0%	0.0%	0	0	0
1	1213	1176	1100	1155	-84	-160	-220	-89	0.0%	0.0%	0	0	0
2	1159	1215	1178	1131	2	2	31	17	0.0%	0.0%	0	0	0
3	1186	1172	1208	1191	13	-7	13	6	0.0%	0.0%	0	0	0
4	1159	1169	1195	1228	-17	23	20	15	0.1%	0.0%	1	1	0
5	1161	1176	1208	1229	17	39	34	33	-0.1%	0.2%	1	1	0
6	1118	1207	1174	1229	46	-2	21	18	0.0%	0.1%	1	1	0
7	1191	1165	1234	1221	47	27	47	40	0.0%	0.3%	4	4	0
8	1234	1186	1157	1241	-5	-8	7	0	0.0%	0.3%	4	4	0
9	1130	1171	1138	1128	-63	-48	-29	-41	0.0%	1.3%	15	16	1
10	1044	1119	1143	1125	-11	-28	-13	-18	0.0%	2.7%	30	30	0
11	1084	1018	1063	1123	-26	-56	-20	-33	0.0%	4.7%	53	51	-2
12	1051	1092	1024	1059	8	6	-4	1	0.0%	11.0%	116	123	7
Totals	14990	15126	15197	15443	-5.6	-7.5	-8.1	-2.1	0.0%	2.3%	225	231	6

Capacity & Projected Enrollment

Pathway Community Day School



District Loading Standards

Traditional School

All Portables Loaded

Classroom Count = 3

Grades Served = 1 - 12

Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
15/16	30	-2	0	75	0	0	-2	45	
16/17	30	0	0	75	0	0	-2	45	178
17/18	30	0	0	75	0	0	-2	45	171
18/19	30	0	0	75	0	0	-2	45	265
19/20	30	0	0	75	0	0	-2	45	433
20/21	31	1	0	75	0	0	-2	44	665
21/22	33	2	0	75	0	0	-2	42	708

* Based on Students Attending (Squares on Graph)

Classroom Count = 3

Pathway Community Day School

YEAR:	Students in boundary				Historic Cohorts			Weighted	Attendance Factors		Current	16/17	Net
	12/13	13/14	14/15	15/16	12 to 13	13 to 14	14 to 15	Average	Intra	Inter	Enrollment	Projection	Change
Grade													
K	1260	1260	1375	1383	0	115	8	24	0.0%	0.0%	0	0	0
1	1213	1176	1100	1155	-84	-160	-220	-89	0.0%	0.0%	0	0	0
2	1159	1215	1178	1131	2	2	31	17	0.0%	0.0%	0	0	0
3	1186	1172	1208	1191	13	-7	13	6	0.0%	0.0%	0	0	0
4	1159	1169	1195	1228	-17	23	20	15	0.0%	0.0%	0	0	0
5	1161	1176	1208	1229	17	39	34	33	0.0%	0.1%	1	1	0
6	1118	1207	1174	1229	46	-2	21	18	0.0%	0.5%	6	6	0
7	1191	1165	1234	1221	47	27	47	40	0.0%	0.1%	1	1	0
8	1234	1186	1157	1241	-5	-8	7	0	0.0%	0.4%	5	5	0
9	1130	1171	1138	1128	-63	-48	-29	-41	0.0%	0.2%	2	2	0
10	1044	1119	1143	1125	-11	-28	-13	-18	0.0%	0.5%	6	6	0
11	1084	1018	1063	1123	-26	-56	-20	-33	0.0%	0.5%	6	6	0
12	1051	1092	1024	1059	8	6	-4	1	0.0%	0.3%	3	3	0
Totals	14990	15126	15197	15443	-5.6	-7.5	-8.1	-2.1	0.0%	0.3%	30	30	0

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

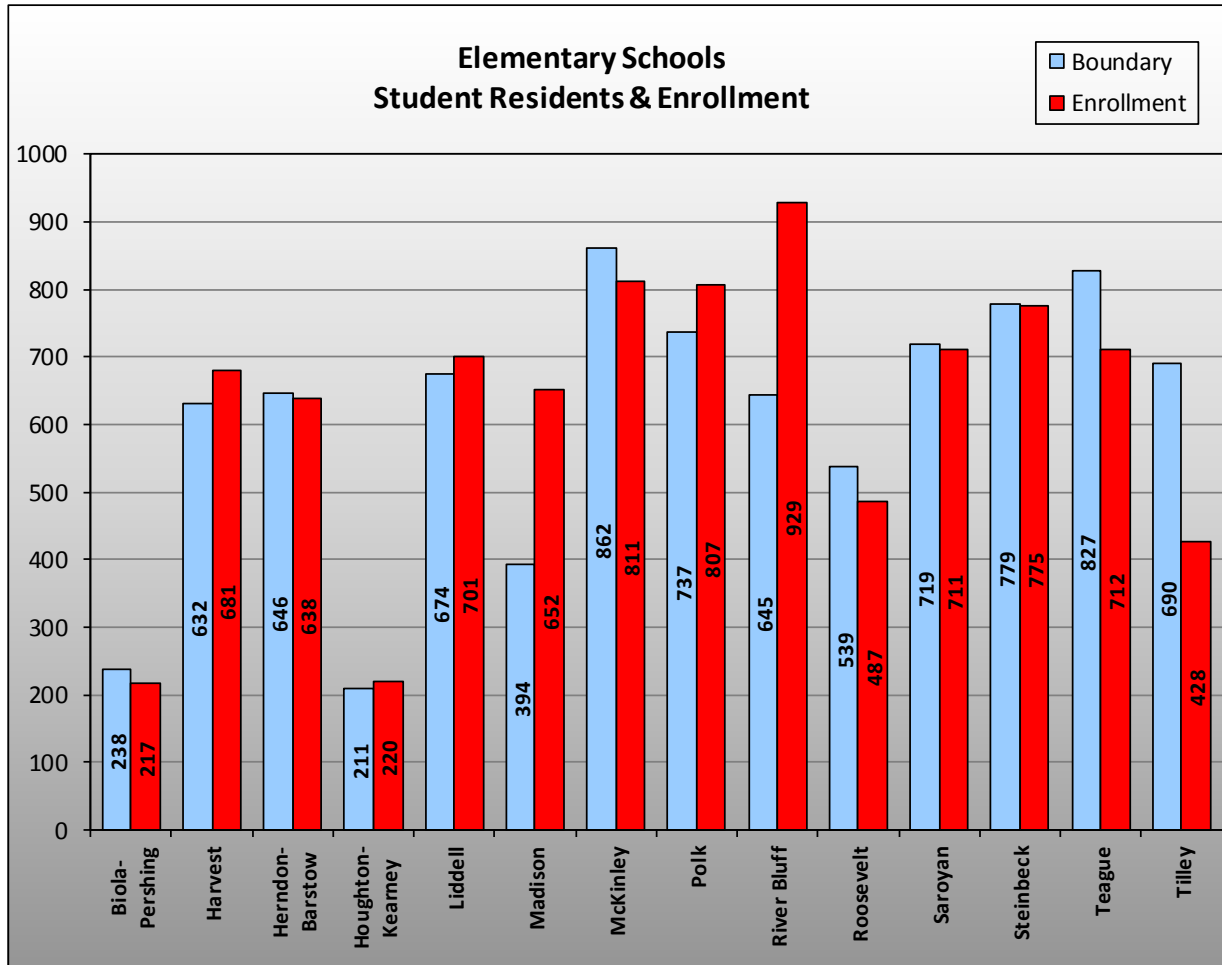
Student Attendance Matrix

ATTENDANCE MATRIX															
SCHOOL:		SCHOOL OF ATTENDANCE													
		Biola-Pershing	Harvest	Herndon-Barstow	Houghton-Kearney	Liddell	Madison	McKinley	Polk	River Bluff	Roosevelt	Saroyan	Steinbeck	Teague	Tilley
R E S I D E N C E	AREA														
	Inter-District	0	16	13	14	16	21	10	6	23	5	26	16	0	9
	Biola-Pershing	214	6	3	2	0	0	0	1	5	0	6	0	0	0
	Harvest	0	575	9	2	18	0	6	4	1	0	4	12	1	0
	Herndon-Barstow	2	11	568	0	17	0	0	1	30	4	11	2	0	0
	Houghton-Kearney	0	2	2	173	4	0	1	2	6	3	0	0	1	0
	Liddell	1	1	2	0	527	0	0	1	16	0	5	4	0	0
	Madison	0	5	3	4	14	623	10	11	2	0	3	11	0	174
	McKinley	0	15	4	0	8	3	763	32	1	3	9	7	0	97
	Polk	0	6	1	1	0	0	12	721	0	2	2	5	1	68
	River Bluff	0	4	4	1	19	0	0	0	817	0	23	0	0	0
	Roosevelt	0	5	4	8	1	3	5	12	4	466	4	8	4	80
	Saroyan	0	1	6	0	8	0	0	1	14	0	583	0	0	0
	Steinbeck	0	7	6	2	24	0	2	7	1	13	621	4	0	0
	Teague	0	26	13	0	41	1	2	8	8	3	21	89	701	0
	Correction Factor*	0	1	0	0	4	1	0	0	1	0	1	0	0	0
Total Attending		217	681	638	207	701	652	811	807	929	487	711	775	712	428
Intra-Ins		3	89	57	20	154	7	38	80	88	16	101	138	11	419
Inter-Ins		0	16	13	14	16	21	10	6	23	5	26	16	0	9
Total In-Flow		3	105	70	34	170	28	48	86	111	21	127	154	11	428
Intra-Outs		23	57	78	21	30	237	179	98	51	138	30	67	212	0
% In Flow Students		1.4%	15.4%	11.0%	16.4%	24.3%	4.3%	5.9%	10.7%	11.9%	4.3%	17.9%	19.9%	1.5%	100.0%
% Out Flow Students		9.7%	9.0%	12.1%	10.8%	5.4%	27.6%	19.0%	12.0%	5.9%	22.8%	4.9%	9.7%	23.2%	0.0%

* The correction factor represents the difference between the student data download counts and the actual Calpads counts.

This chart summarizes the transfers in and out of each elementary school as were seen by the yellow dots and blue dots on the school attendance maps. In addition, the data has been analyzed to determine the total in-flow and out-flow rates for each elementary school. The school with the largest in-flow rate is Tilley and the school with the largest out-flow rate is Madison.

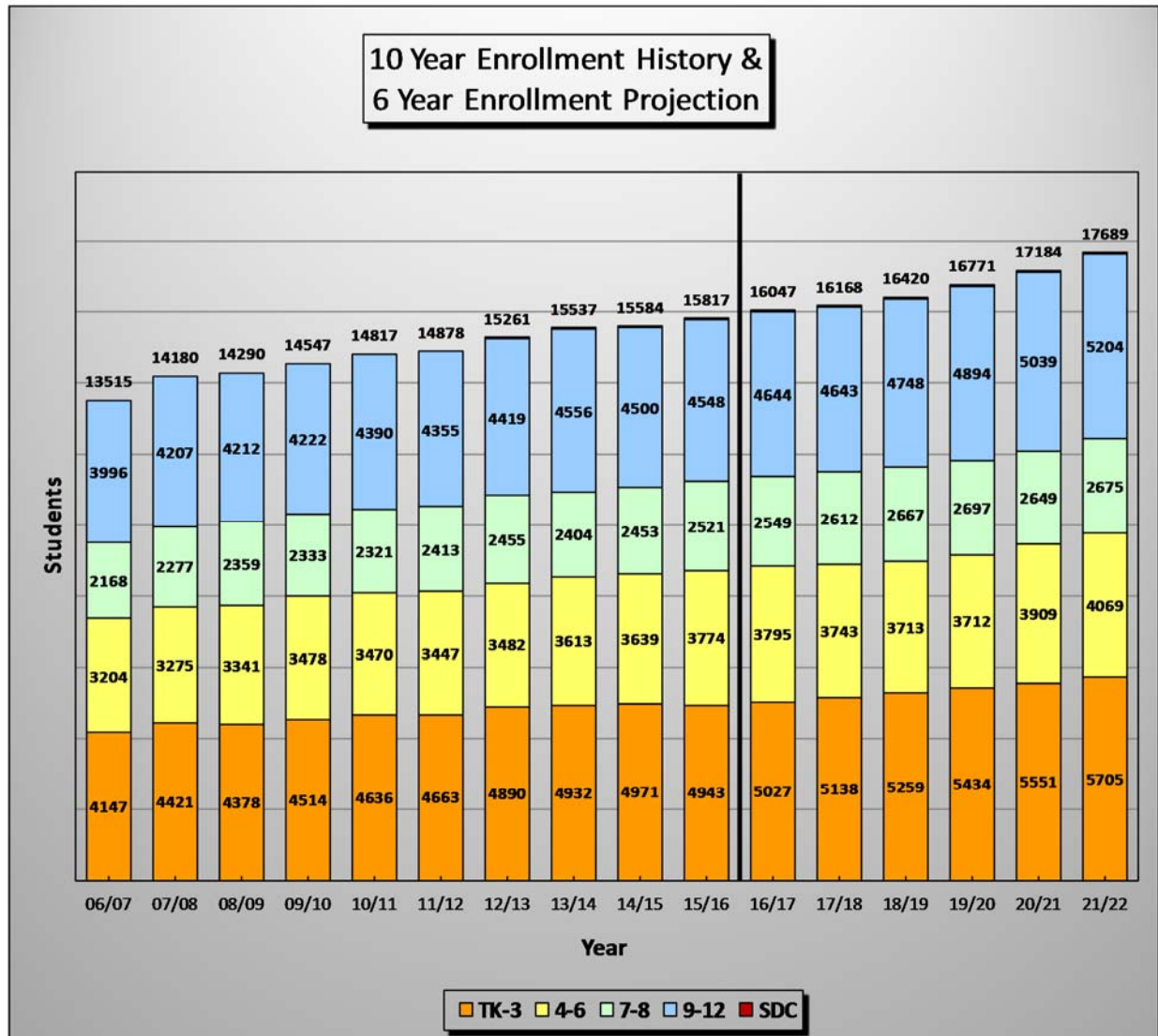
Student Residency and Enrollment Comparison



This chart compares each individual elementary school enrollment to the students that reside within the school attendance boundary. Utilizing this data helps make it easy to see which schools have the largest and smallest enrollments as well as which boundaries are most populated. Schools with more students enrolled than those living in the boundary have a net transfer into the school. This is typically found at schools with special programs such as Gate or Dual Immersion, schools housing students from overcrowded or PI schools, and schools with more capacity than the student population living in the boundary.

District Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2015/16, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 17,689 students in the District in six years.



Central Unified School District
Demographic Study
UPDATED DRAFT 2015-2016

One Year Enrollment Projection Summary

Central Unified School District																
Enrollment Projections																
YEAR 16/17, 1 Year Proj.																
School	T K	K	1	2	3	4	5	6	7	8	9	10	11	12	SDC	TOTAL
Biola-Pershing	7	37	29	39	28	26	34	18	0	0	0	0	0	0	0	218
Harvest	32	97	81	91	88	79	111	106	0	0	0	0	0	0	1	686
Herndon-Barstow	31	85	89	94	90	94	90	88	0	0	0	0	0	0	0	661
Houghton-Kearney	10	22	20	18	27	22	28	17	33	24	0	0	0	0	0	221
Liddell	25	150	103	99	117	99	110	101	0	0	0	0	0	0	5	809
Madison	19	53	39	70	56	52	45	65	0	0	0	0	0	0	1	400
McKinley	28	125	124	90	114	102	133	100	0	0	0	0	0	0	0	816
Polk	16	121	105	125	97	125	114	121	0	0	0	0	0	0	0	824
River Bluff	21	96	108	104	95	125	107	93	0	0	0	0	0	0	1	750
Roosevelt	23	63	56	63	78	67	76	91	0	0	0	0	0	0	0	517
Saroyan	25	102	96	106	97	121	110	133	0	0	0	0	0	0	1	791
Steinbeck	26	92	110	102	94	131	109	134	0	0	0	0	0	0	1	799
Teague	21	103	98	90	97	107	105	98	0	0	0	0	0	0	0	719
Tilley	0	91	109	97	73	88	107	103	0	0	0	0	0	0	0	668
El Capitan	0	0	0	0	0	0	0	0	372	374	0	0	0	0	0	746
Glacier Point	0	0	0	0	0	0	0	0	457	433	0	0	0	0	0	890
Rio Vista	0	0	0	0	0	0	0	0	431	411	0	0	0	0	0	842
Central High	0	0	0	0	0	0	0	0	0	0	1,220	1,073	1,008	967	22	4,290
Pershing Cont	0	0	0	0	0	0	0	0	0	0	1	20	49	69	0	139
CLASS	0	0	0	0	0	1	1	1	4	4	16	30	51	123	0	231
Pathway Community Day	0	0	0	0	0	0	1	6	1	5	2	6	6	3	0	30
Totals	284	1,237	1,167	1,188	1,151	1,239	1,281	1,275	1,298	1,251	1,239	1,129	1,114	1,162	32	16,047
Current CBEDS	275	1,126	1,182	1,152	1,208	1,262	1,251	1,261	1,250	1,271	1,167	1,145	1,149	1,087	31	15,817
Net Change	9	111	-15	36	-57	-23	30	14	48	-20	72	-16	-35	75	1	230
Cohort Change			41	6	-1	31	19	24	37	1	-32	-38	-31	13		

The projection for next year (2016/17) shows an increase of 230 students. The largest declines will be seen at grades 3 and 11. The largest increases are at grades K, 9 and 12.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted.

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Enrollment Projection Summary by Grade

Central Unified School District							
Enrollment Projection Summary by Grade							
	Current Enrollment						
Grade	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
TK	275	284	280	282	286	289	292
K	1,126	1,237	1,224	1,245	1,268	1,305	1,342
1	1,182	1,167	1,278	1,271	1,296	1,331	1,371
2	1,152	1,188	1,171	1,288	1,287	1,321	1,359
3	1,208	1,151	1,185	1,173	1,297	1,305	1,341
4	1,262	1,239	1,182	1,222	1,217	1,352	1,364
5	1,251	1,281	1,256	1,206	1,252	1,258	1,396
6	1,261	1,275	1,305	1,285	1,243	1,299	1,309
7	1,250	1,298	1,313	1,349	1,336	1,296	1,360
8	1,271	1,251	1,299	1,318	1,361	1,353	1,315
9	1,167	1,239	1,219	1,272	1,295	1,343	1,339
10	1,145	1,129	1,202	1,187	1,241	1,276	1,329
11	1,149	1,114	1,097	1,179	1,161	1,230	1,270
12	1,087	1,162	1,125	1,110	1,197	1,190	1,266
SDC	31	32	32	33	34	36	36
Total TK-3	4,943	5,027	5,138	5,259	5,434	5,551	5,705
Total 4-6	3,774	3,795	3,743	3,713	3,712	3,909	4,069
Total 7-8	2,521	2,549	2,612	2,667	2,697	2,649	2,675
Total 9-12	4,548	4,644	4,643	4,748	4,894	5,039	5,204
Total SDC	31	32	32	33	34	36	36
District Totals	15,817	16,047	16,168	16,420	16,771	17,184	17,689

Central Unified School District

Demographic Study

UPDATED DRAFT 2015-2016

Enrollment Projection Summary by School

Central Unified School District Enrollment Projection Summary by School							
<u>School</u>	Current Enrollment						
	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
Biola-Pershing	217	218	232	236	246	257	258
Harvest	681	686	686	683	708	748	788
Herndon-Barstow	638	661	685	709	712	741	757
Houghton-Kearney	220	221	209	198	219	234	270
Liddell	701	809	812	825	846	851	876
Madison	652	400	385	391	393	410	420
McKinley	811	816	833	819	852	887	929
Polk	807	824	840	872	892	931	950
River Bluff	929	750	786	808	808	823	828
Roosevelt	487	517	495	504	521	522	542
Saroyan	711	791	763	755	756	780	802
Steinbeck	775	799	786	788	776	806	836
Teague	712	719	731	731	737	745	762
Tilley	428	668	685	696	727	778	811
Elementary Totals	8,769	8,879	8,928	9,015	9,193	9,513	9,829
El Capitan	700	746	749	790	789	742	783
Glacier Point	928	890	942	989	982	974	983
Rio Vista	826	842	860	831	865	866	839
Middle Totals	2,454	2,478	2,551	2,610	2,636	2,582	2,605
Central High	4,203	4,290	4,293	4,396	4,529	4,670	4,816
High Totals	4,203	4,290	4,293	4,396	4,529	4,670	4,816
Pershing Cont	136	139	137	139	144	146	153
CLASS	225	231	229	230	239	242	253
Pathway Community Day	30	30	30	30	30	31	33
Other Totals	391	400	396	399	413	419	439
District Totals	15,817	16,047	16,168	16,420	16,771	17,184	17,689
Annual Change		230	121	252	351	413	505

Central Unified School District
Demographic Study
UPDATED DRAFT 2015-2016

School Facility Utilization

The following chart shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization.

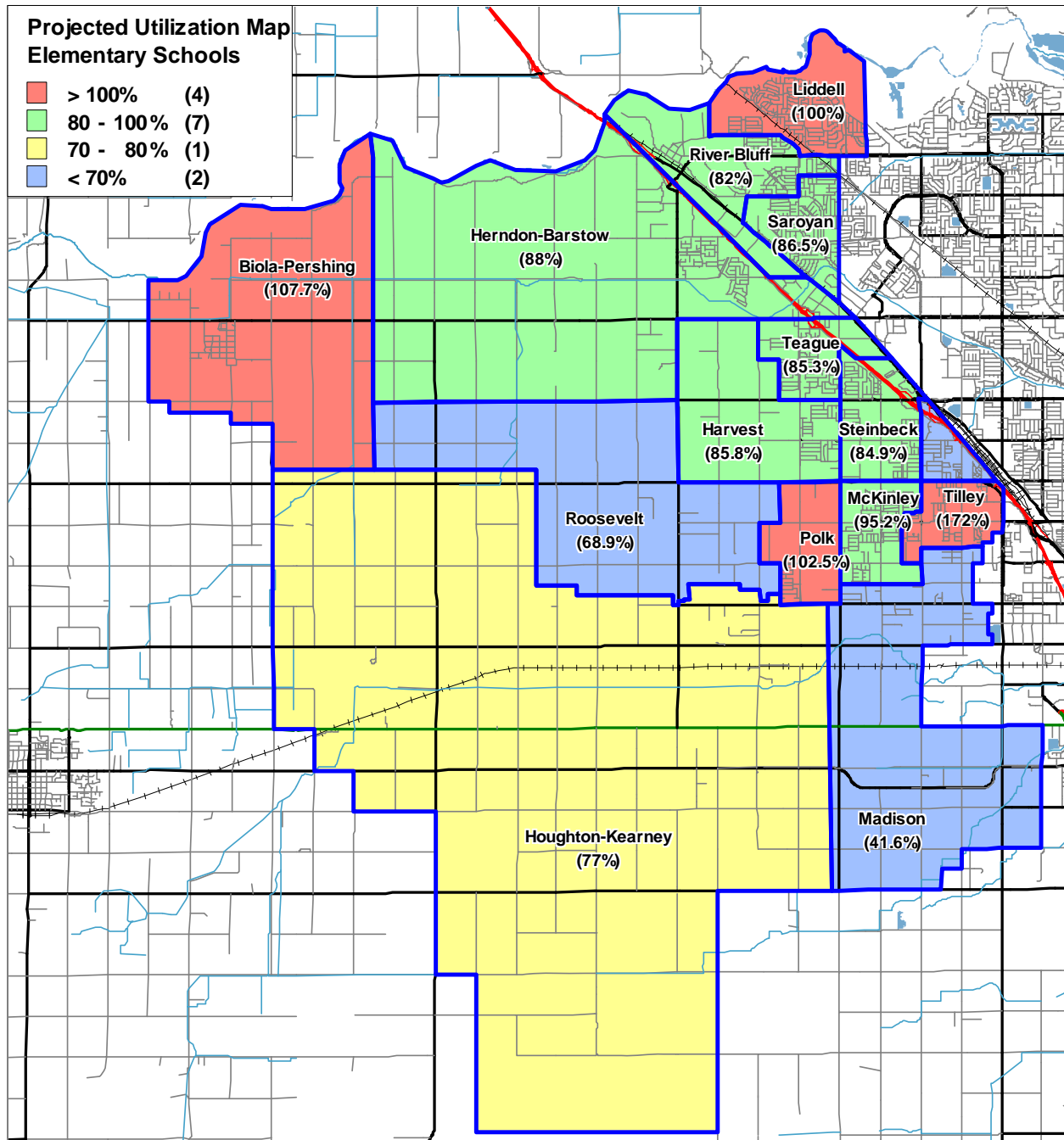
School Facility Utilization			2015/16	2021/22	2015/16	2021/22
		District	Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Biola-Pershing	9	240	217	258	90.6%	107.7%
Harvest	33	918	681	788	74.2%	85.8%
Herndon-Barstow	31	860	638	757	74.2%	88.0%
Houghton-Kearney	12	351	220	270	62.7%	77.0%
Liddell	32	876	701	876	80.0%	100.0%
Madison	36	1,010	652	420	64.6%	41.6%
McKinley	35	976	811	929	83.1%	95.2%
Polk	33	927	807	950	87.1%	102.5%
River Bluff	36	1,010	929	828	92.0%	82.0%
Roosevelt	28	786	487	542	61.9%	68.9%
Saroyan	33	927	711	802	76.7%	86.5%
Steinbeck	35	985	775	836	78.7%	84.9%
Teague	32	894	712	762	79.7%	85.3%
Tilley	17	472	428	811	90.8%	172.0%
Sub-Totals	402	11,231	8,769	9,829	78.1%	87.5%
<u>Middle Schools</u>						
El Capitan	33	1,129	700	783	62.0%	69.4%
Glacier Point	31	1,060	928	983	87.5%	92.7%
Rio Vista	40	1,368	826	839	60.4%	61.3%
Sub-Totals	104	3,557	2,454	2,605	69.0%	73.2%
<u>High Schools</u>						
Central High	141	4,778	4,203	4,816	88.0%	100.8%
Sub-Totals	141	4,778	4,203	4,816	88.0%	100.8%
<u>Other Schools</u>						
Pershing Cont	8	200	136	153	68.0%	76.5%
CLASS	7	175	225	253	128.6%	144.6%
Pathway Community	3	75	30	33	40.0%	44.0%
Sub-Totals	18	450	391	439	86.9%	97.6%
District Totals	665	20,015	15,817	17,689	79.0%	88.4%

For 2015, the most under-utilized school is Rio Vista Middle and the highest utilization is at Central High.

X Note: Both McKinley and Polk are projected to exceed 900 students in six years.

Central Unified School District
Demographic Study
UPDATED DRAFT 2015-2016

The color-coded map below shows the projected utilization for the elementary schools.





APPENDIX B – DEFERRED MAINTENANCE NEEDS



CENTRAL UNIFIED SCHOOL DISTRICT
DEFERRED MAINTENANCE PROJECTS - GROUP I; Health & Safety

SITE	PROJECT	COST
BIOLA-PERSHING ES		
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$ 131,800
Site Improvements		
Paving	Repave Drop-off, Parking & Play Areas	\$ 215,000
Building Systems		
Electrical	Replace Master Clock/Bell/PA System	\$ 25,000
Construction Subtotal		\$ 371,800
Support Costs		\$ 92,950
TOTAL		\$ 464,750
HARVEST ES		
Interior/Exterior Finishes	Replace Flooring in selected areas	\$ 60,000
ADA/Fire/Life Safety	Need ADA Ramp at Play Area	\$ 10,000
	ADA Improvements to Restroom	\$ 38,000
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$ 105,700
Construction Subtotal		\$ 213,700
Support Costs		\$ 53,425
TOTAL		\$ 267,125
HERNDON-BARSTOW ES		
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$ 165,500
Utility Infrastructure	Replace Primary/Secondary Electrical system; Replace Sewer , Water & Gas systems	\$ 380,000
Construction Subtotal		\$ 545,500
Support Costs		\$ 136,375
TOTAL		\$ 681,875
HOUGHTON-KEARNEY ES		
ADA/Fire/Life Safety	R/R Lead, Asbestos & Tanks; ADA ramp at play structure	\$ 38,000
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$ 124,200
Construction Subtotal		\$ 162,200
Support Costs		\$ 40,550
TOTAL		\$ 202,750

**CENTRAL UNIFIED SCHOOL DISTRICT
DEFERRED MAINTENANCE PROJECTS - GROUP II; Functionality**

SITE	PROJECT	COST
BIOLA-PERSHING ES		
ADA/Fire/Life Safety	Asbestos Mitigation (Window Panels & Ceiling Tiles)	\$ 28,700
Construction Subtotal		\$ 28,700
Support Costs		\$ 7,175
TOTAL		\$ 35,875
HARVEST ES		
Building Envelope		
Doors/Windows	Replace non-ADA Door Hardware	\$ 15,000
Construction Subtotal		\$ 15,000
Support Costs		\$ 3,750
TOTAL		\$ 18,750
HERNDON-BARSTOW ES		
Building Envelope		
Roof	New Roofs Needed (Rms. 1-15); Repair Dryrot in Breezeways	\$ 275,000
Construction Subtotal		\$ 275,000
Support Costs		\$ 68,750
TOTAL		\$ 343,750
HOUGHTON-KEARNEY ES		
Building Envelope		
Roof	Reroof All Permanent Buildings	\$ 180,000
Building Systems		
Mechanical	Replace existing HVACs & controls	\$ 950,000
Construction Subtotal		\$ 1,130,000
Support Costs		\$ 282,500
TOTAL		\$ 1,412,500
LIDDELL ES		
Building Envelope		
Roof	Reroof All Permanent Buildings	\$ 1,100,000
Construction Subtotal		\$ 1,100,000
Support Costs		\$ 275,000
TOTAL		\$ 1,375,000

MADISON ES

Building Envelope

Roof	Replace Roofing on all Permanent Buildings	\$	850,000
Construction Subtotal		\$	850,000
Support Costs		\$	212,500
TOTAL		\$	1,062,500

McKINLEY ES

Building Envelope

Roof	Replace Roofing on all Permanent Buildings	\$	1,500,000
Construction Subtotal		\$	1,500,000
Support Costs		\$	375,000
TOTAL		\$	1,875,000

POLK ES

ADA/Fire/Life Safety	ADA retrofit of Bathroom; ADA curb at Walkways	\$	40,000
Site Improvements			
Paving	Repave Parking Lot & Play Areas	\$	180,000
Construction Subtotal		\$	220,000
Support Costs		\$	55,000
TOTAL		\$	275,000

RIVER BLUFF ES

ADA/Fire/Life Safety	Install ADA Curbs at hydrant & Walkway; add ADA sinks in Classrooms 11-15	\$	40,000
Building Envelope			
Roof	Reroof all Permanent Buildings	\$	600,000
Construction Subtotal		\$	640,000
Support Costs		\$	160,000
TOTAL		\$	800,000

ROOSEVELT ES

Building Envelope

Roof	Reroof Permanent Buildings	\$	700,000
Walls			
Construction Subtotal		\$	700,000
Support Costs		\$	175,000
TOTAL		\$	875,000

Teague ES

Building Envelope

Roof	Reroof All Permanent Buildings	\$	390,000
Construction Subtotal		\$	390,000
Support Costs		\$	97,500
TOTAL		\$	487,500

EL CAPITAN MS

Building Envelope

Roof	Reroof Cafeteria	\$	90,000
Construction Subtotal		\$	90,000
Support Costs		\$	22,500
TOTAL		\$	112,500

RIO VISTA MS

ADA/Fire/Life Safety	ADA Bathrooms & Drinking Fountains	\$	250,000
Construction Subtotal		\$	250,000
Support Costs		\$	62,500
TOTAL		\$	312,500

CENTRAL HS-WEST

Building Envelope

Roof	Reroof Gym, Library, Music Bldg, & Bldgs. 10, 20, 30, 70, & 80	\$	800,000
Construction Subtotal		\$	800,000
Support Costs		\$	200,000
TOTAL		\$	1,000,000

WEST ARTS CENTER

ADA/Fire/Life Safety	ADA Door Hardware & Office Counter	\$	6,000
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$	23,000
Building Envelope			
Roof	New Roofs throughout Site	\$	150,000
Construction Subtotal		\$	179,000
Support Costs		\$	44,750
TOTAL		\$	223,750

CLASS

ADA/Fire/Life Safety	ADA Office Counter;ADA Signage	\$	8,000
Site Security	Fencing/Glazing/Blinds/Security Cameras	\$	23,100
Building Envelope			
Roof	Reroof Entire Campus	\$	120,000
Building Systems			
Mechanical	Replace HVAC System	\$	150,000
Construction Subtotal		\$	301,100
Support Costs		\$	75,275
TOTAL		\$	376,375

PATHWAYS/PERSHING CHS

Site Security	Fencing/Glazing/Blinds/Security Cameras	\$	26,000
Utility Infrastructure	Upgrade Site Electrical System	\$	80,000
Site Improvements			
Paving		\$	220,000
Building Envelope			
Roof	New Roofing throughout Site	\$	280,000
Walls			
Doors/Windows			
Building Systems			
Mechanical	New HVACs & Control Systems	\$	380,000
Electrical			
Plumbing			
Construction Subtotal		\$	986,000
Support Costs		\$	246,500
TOTAL		\$	1,232,500
TOTAL - Functionality		\$	11,818,500

CENTRAL UNIFIED SCHOOL DISTRICT
DEFERRED MAINTENANCE PROJECTS - GROUP III; Appearance

SITE	PROJECT	COST
BIOLA-PERSHING ES		
Interior/Exterior Finishes	Exterior Painting	\$ 60,000
Site Improvements		
Paving	Repave Drop-off, Parking & Play Areas	\$ 215,000
Construction Subtotal		\$ 275,000
Support Costs		\$ 68,750
TOTAL		\$ 343,750
HERNDON-BARSTOW ES		
Site Improvements		
Paving	Repave Dropoff, Parking & Play Areas	\$ 250,000
Construction Subtotal		\$ 250,000
Support Costs		\$ 62,500
TOTAL		\$ 312,500
HOUGHTON-KEARNEY ES		
Interior/Exterior Finishes	Refloor Admin, Office & Permanent Classrooms; Interior Paint as needed	\$ 105,000
Site Improvements		
Paving	Reconfigure & Repave Dropoff, Parking & Playcourts	\$ 765,000
Construction Subtotal		\$ 870,000
Support Costs		\$ 217,500
TOTAL		\$ 1,087,500
LIDDELL ES		
Interior/Exterior Finishes	Exterior Paint	\$ 80,000
Building Envelope		
Roof	Reroof All Permanent Buildings	\$ 1,100,000
Construction Subtotal		\$ 1,180,000
Support Costs		\$ 295,000
TOTAL		\$ 1,475,000
McKINLEY ES		
Interior/Exterior Finishes	Replace Flooring throughout campus	\$ 150,000
Construction Subtotal		\$ 150,000
Support Costs		\$ 37,500
TOTAL		\$ 187,500

POLK ES

Interior/Exterior Finishes	Replace Flooring throughout campus	\$	180,000
Construction Subtotal		\$	180,000
Support Costs		\$	45,000
TOTAL		\$	225,000

RIVER BLUFF ES

Interior/Exterior Finishes	New Carpet & VCT in Classrooms 4-9 & 21-34	\$	165,000
Site Improvements			
Paving	Repave Drop-off, Parking & Play Areas	\$	225,000
Construction Subtotal		\$	390,000
Support Costs		\$	97,500
TOTAL		\$	487,500

ROOSEVELT ES

Interior/Exterior Finishes	Replace Flooring in MPR, Kitchen & Classrooms 17-24	\$	165,000
Site Improvements			
Paving	Repave Parking Lot & Playfields	\$	90,000
Building Envelope			
Doors/Windows	Install ADA Thresholds	\$	85,000
Building Systems			
Mechanical	Replace HVAC Units/Controls on Permanent Bldgs.	\$	820,000
Electrical	Replace Classroom Lighting	\$	65,000
Plumbing			
Construction Subtotal		\$	1,225,000
Support Costs		\$	306,250
TOTAL		\$	1,531,250

Teague ES

Interior/Exterior Finishes	Interior/Exterior Paint; Replace Kitchen Flooring	\$	200,000
Site Improvements			
Paving	Repave Parking Lot, Fire Lane & Playfields	\$	260,000
Construction Subtotal		\$	460,000
Support Costs		\$	115,000
TOTAL		\$	575,000

EL CAPITAN MS

Interior/Exterior Finishes	Resurface Gym Floor; Interior/Exterior Paint	\$	245,000
Site Improvements			
Paving	Repave Parking Lots & Driveway	\$	710,000
Building Systems			
Mechanical	Replace EMS System Controls	\$	125,000
Electrical	Replace Classroom Lighting	\$	135,000
Construction Subtotal		\$	1,215,000
Support Costs		\$	303,750
TOTAL		\$	1,518,750

RIO VISTA MS

Interior/Exterior Finishes	New Carpet & VCT in Rms. 201-210 & 801-808; Interior Paint in Rms. 201-210	\$	220,000
Site Improvements			
Paving	Repave Parking Lot & Playfields	\$	270,000
Building Systems			
Mechanical	Replace EMS System Controls	\$	125,000
Construction Subtotal		\$	615,000
Support Costs		\$	153,750
TOTAL		\$	768,750

WEST ARTS CENTER

Interior/Exterior Finishes	New Flooring throughout Site	\$	60,000
Construction Subtotal		\$	60,000
Support Costs		\$	15,000
TOTAL		\$	75,000

CLASS

Interior/Exterior Finishes	Exterior Paint; New Control Joints	\$	60,000
Site Improvements			
Paving	Repave Parking Lot	\$	100,000
Construction Subtotal		\$	160,000
Support Costs		\$	40,000
TOTAL		\$	200,000

PATHWAYS/PERSHING CHS

Interior/Exterior Finishes	Interior & Exterior Paint	\$	160,000
Construction Subtotal		\$	160,000
Support Costs		\$	40,000
TOTAL		\$	200,000

TOTAL - Appearance **\$ 8,987,500**