



PAJARO VALLEY UNIFIED SCHOOL DISTRICT MISSION STATEMENT

The Mission of the Pajaro Valley Unified School District is to educate and to support learners in reaching their highest potential. We prepare students to pursue successful futures and to make positive contributions to the community and global society.

February 1, 2012 STUDY SESSION FACILITIES MASTER PLAN 6:00 p.m. – 8:00 p.m. DISTRICT OFFICE BOARDROOM 292 Green Valley Road Watsonville, CA 95076

NOTICE TO THE PUBLIC: PURSUANT TO SB 343, BOARD PACKET DOCUMENTS ARE AVAILABLE FOR YOUR REVIEW AT THE FOLLOWING LOCATIONS:

- Superintendent's Office: 294 Green Valley Road, Watsonville, CA (4th Floor)
- On our Webpage: www.pvUSD.net

Notice to the Audience on Public Comment

Individual speakers will be allowed three minutes (unless otherwise announced by the Board President) to address the Board on each agenda item. **You must submit this card prior to the discussion of the agenda item you wish to speak to; once an item has begun, cards will not be accepted for that item.** For the record, please state your name at the beginning of your statement. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The President may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

Note: Time allotment for each item is for the report portion only; it is not an anticipation of the total time for the discussion of the item.

We ask that you please turn off your cell phones and pagers when you are in the boardroom.

1.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC - 6:00 P.M.

1.1 Pledge of Allegiance

1.2 Welcome by Board President

Trustees Kim De Serpa, Doug Keegan, Sandra Nichols, Karen Osmundson, Jeff Ursino, Willie Yahiro and President Leslie De Rose.

2.0 APPROVAL OF THE AGENDA

3.0 STUDY SESSION – FACILITIES MASTER PLAN

3.1 Facilities Master Plan - Overview
Facilitated by Brett McFadden, CBO.

3.2 Student Board Representatives Input

3.3 Facilities Master Plan - Review

4.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2012

All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.

February	▪ 8 ▪ 22	
March	▪ 14 ▪ 21 ▪ 28	▪ Approve 2nd Interim Report ▪ Special Meeting: Migrant Head Start
April	▪ 11 ▪ 25	
May	▪ 9 ▪ 23	▪ Approve 3rd Interim Report
June	▪ 13 ▪ 27	▪ 10-11 Budget Adoption
July	▪	▪ No Meetings Scheduled
August	▪ 8 ▪ 22	
September	▪ 12 ▪ 26	▪ Unaudited Actuals
October	▪ 10 ▪ 24	
November	▪ 14	▪
December	▪ 5 Annual Organization Mtg.	▪ Approve 1st Interim Report

5.0 ADJOURNMENT



PAJARO VALLEY UNIFIED SCHOOL DISTRICT



Board Agenda Backup

Item No: 3.0

Date: February 1, 2012

Item: 2012 School Facilities Master Plan

Overview: Staff requests the board's review and input on the draft 2012 Facility Master Plan (FMP). This is a study session intended to provide the board the opportunity to review and comment on the draft plan. The board will approve the final version of the plan. Staff estimates that a final version will be available for board action at the end of the month.

Background

School districts are required to review and adopt FMPs every five years. The intent of the FMP is to sketch out a comprehensive analysis of a district's facilities needs over a ten year period. The district's current plan was adopted in 2008 but was based on 2006 data. In addition, staff has found the current plan insufficient for the development of a long term facilities strategy linked to the district's instructional goals and mission.

In May 2011, the board approved a measure directing staff to initiate a comprehensive review of the district's facilities. The district selected Total School Solutions to conduct this analysis and develop a more comprehensive FMP that would eventually provide the framework for the district's facility modernization and development strategies. TSS and district staff conducted on-site inspections of every school and major facility in the district. In addition, staff sought input from district leadership and school sites.

Areas under development

Note that this is not a finished product. The board will approve the final plan. But before TSS and district staff can proceed with the final elements, we are in need of the board's review and input. This is why staff requested a board study session on the plan.

Areas of the plan that remain under development include:

- Verifying demographic projections to determine capacity needs throughout the district. An updated demographic study is almost complete. Staff will provide that report to the board separately.



- Integrating long term facility needs of categorically funded programs (i.e. Adult Ed, Migrant Ed, Child Development) factoring in possible state funding and program realignments.
- Verifying specific sites needs. The draft was shared with all school sites. Input from various sites continues.
- Refining and checking estimated project costs factoring for local construction trends and challenges. The Pajaro Valley is somewhat isolated. Equipment, personnel, and materials for large projects must sometimes be brought in from outside the area. This can have an impact of project costs.
- Integrating sustainable and environmentally focused building strategies. District staff has partnered with the Monterey Bay Chapter of the U.S. Green Building Council (USGBC). Local experts of the USGBC are working with district staff and consultants on developing sustainable and “green” construction practices into the district’s FMP.

District, TSS, and USGBC staff will provide the board an in-depth presentation. The board will have the opportunity to ask questions and provide input during the study session.

Prepared By: Brett McFadden, CBO

Superintendent’s Signature: *Dorma Baker*



COMPREHENSIVE



FACILITIES MASTER PLAN 2011–2021

School Board

Leslie De Rose, Board President

Willie Yahiro

Kim De Serpa

Doug Keegan

Karen Osmundson

Sandra Nichols

Jeff Ursino

Dorma Baker, Superintendent

Brett McFadden, Chief Business Officer

Richard Mullikin - Director of Maintenance, Operations & Facilities

Draft January 6, 2012

Prepared by



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EXECUTIVE SUMMARY

This Facilities Master Plan was developed as a planning tool for the Pajaro Valley Unified School District to assist the District in determining the future facilities needs for the next 10 years. This Master Plan includes a detailed needs analysis of each site in the District, an evaluation of the capacity of each site and a financial plan which indicates the steps the District will need to take to meet their future needs.

In the process of developing this Master Plan, visits were made to each site in the District and the sites were reviewed with site staff. District staff were also consulted on the needs for food service, technology and maintenance for the sites. The detailed facilities needs were documented and the cost for these needs was estimated.

CAPACITY

The capacity of each site was established based on District supplied documentation and site visits. Teaching stations used for special programs such as the Migrant Head Start (MHS) program and Special Day Class (SDC) were not included in the total K-12 capacity. This data is indicated separately. Based on the information reviewed the District can house and additional 1,315 students at the K-6 grade level; 1,408 students at the 7-8 grade level; and 2,222 students at the 9-12 level. Based on enrollment projections included in the ***Demographic Study 2012/13 to 2022-23*** the District will not need to add classrooms for a number of years.

On the surface it appears that the District has substantially more classroom space than is needed. However, the District has a substantial number of portable classrooms. The School Facility Program (SFP), the primary

State funding mechanism for public school facilities, allows districts to exclude any portable classrooms in excess of 25% of the permanent classrooms from the calculation used to determine the eligibility. The District has 126 portable classrooms in excess of 25% of the permanent classrooms and when this is factored into the grade level calculations the District could have as much as \$30,664,393 in New Construction eligibility in the SFP. This eligibility could be used to replace many of the portable classrooms that are in disrepair with permanent facilities.

NEEDS ASSESSMENT

Each school site in the District was reviewed to determine the need for upgrades or replacement of existing systems and for repairs to building and site components. All needs are documented and costs for the upgrades are estimated. The section ***Summary of Needs*** on page 165 shows the needs by category for each site. A contingency was applied to the estimated construction costs and estimated soft costs were added. An escalation factor was applied to take into account the timing of the projects. It is estimated that the site needs for the period of this Master Plan are \$141,897,150.

DISTRICT FACILITIES

In addition to the school site needs, there are District wide issues that need to be addressed. These include the expansion of the central kitchen, upgrades to the transportation center, the creation of the Maintenance & Operations Center, the installation of solar photovoltaics at 6 school sites and upgrades to the technology systems throughout the District.

Food Preparation

A central kitchen located in the District Office is currently used to prepare the majority of the meals served at school sites. Meals prepared at this location are transported to the schools for serving. The central kitchen and the adjacent warehouse are in need of expansion and the current location is inadequate to meet the required expansion. It is recommended that a new facility be constructed or space be leased and modified for a new central kitchen. The anticipated space requirements are indicated on page 160. The cost of a new facility is estimated to be \$6,450,340 with contingency, soft costs and escalation.

Transportation

The District's transportation facilities are in need of replacement. The existing facilities are leased from Santa Cruz County. The office and training areas are in portable buildings which are in disrepair. These portables need to be replaced, the parking areas need to be resurfaced, restroom facilities need to be added, parking lot lighting needs to be added and a bus wash station needs to be installed. The total estimated cost of these improvements is \$1,549,660 with contingency, soft costs and escalation.

Maintenance & Operations

The District plans to construct a new facility to house District maintenance and operations; environmental health and safety; data and technology; and warehousing. This facility is estimated to cost \$8,216,000 total project cost.

Technology

The District has had an ongoing process of upgrading the technology at all school sites

and at other District facilities. The anticipated needs include adding interactive classroom tools, upgrading the District wide area network (WAN) connections to all sites, upgrading network equipment and wiring, adding virtual desktop infrastructure for classroom, lab and office uses, adding equipment for increased data backup and storage, installing network security systems and installing Voice over Internet Protocol (VoIP) telephones where they do not presently exist. The cost of these improvements is estimated to be \$22,008,078 with contingency, soft costs and escalation.

FINANCING PLAN

Through the development of this Facilities Master Plan it has been estimated that the total needs of the District to improve and upgrade the facilities is \$242,201,471. The District has multiple sources available to fund this need. These sources are indicated on Page 185 and include developer fees, State funding for modernization and State funding for new construction and a general obligation bond.

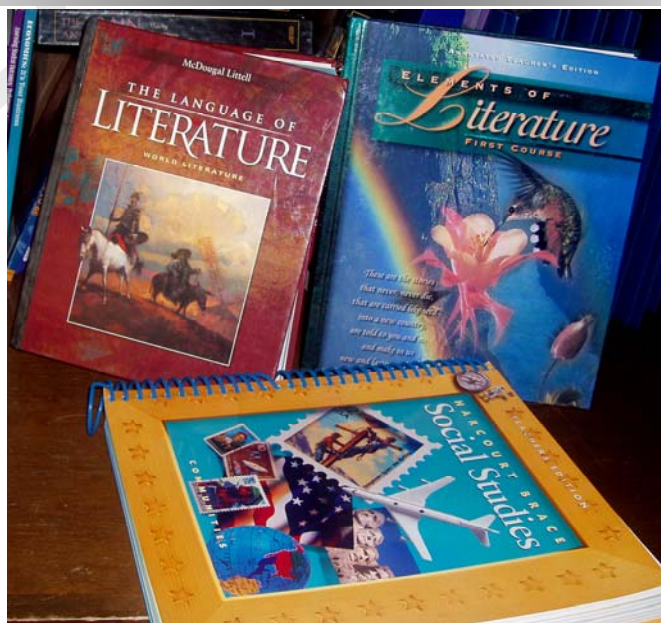
It is recommended that the District seek voter approval for a general obligation bond to fund the remaining \$193,315,284 of the need.

The District should continue to explore additional funding sources including the States Joint Use and Seismic Mitigation programs.

ENDOWMENTS

Due to a lack of State funding for maintenance and an ongoing need for technology upgrades, the District plans to create two endowments to fund these needs for the next 10 years.

DISTRICT FACILITIES HISTORY



DISTRICT FACILITIES HISTORY

The Pajaro Valley Unified School District encompasses 163 square miles along the California central coast. The District's properties include 2,304,129 square feet of buildings on 553.66 acres of land. Nearly 40% of the District's sites were first occupied prior to 1960. Buildings on four sites date back prior to 1933, the year of the passage of the landmark legislation known as the Field Act. This law forms the basis for the State building codes governing seismic safety for schools. The District's facilities which predate the Field Act have all been seismically upgraded, however, the District is located in direct proximity to an active fault line, as witnessed with the 1989 Loma Prieta earthquake. This event caused a considerable amount of damage in the Watsonville region including damage to some of the District's facilities. Schools with damage underwent repairs and structural upgrades at that time. It is recommended that the facilities that did not receive a seismic upgrade after the 1989 earthquake undergo a structural review.

The District also has many new facilities. The Pajaro Valley High School was first occupied in 2003 and currently houses 1,500 students. The existing facilities on this campus have very few needs. However, the campus is in need of a new multipurpose facility and a new track and field area.

The Landmark Elementary School was first occupied in 2004. This school has permanent core facilities: the office, multipurpose and library; however, the classrooms and restroom facilities are all of modular construction.

New performing arts complexes and new gymnasiums have been recently been added to the Watsonville High School and Aptos High School sites. In addition, a new pool complex was added to the Watsonville site, directly adjacent to the new gym.

These projects were started prior to the decline in the economy and the decline in the District's enrollment. As detailed in the section **Capacity**, the District has far more capacity than it does students. It may be several years before the enrollment fills the classrooms to capacity.

In spite of their age, most of the District's facilities are in good condition. There is a need to upgrade the technology at many of the sites and to upgrade kitchen facilities at many of the sites. In previous years the roofs at many sites were treated with a spray on roof sealant. These systems are at or have exceeded their life expectancy and, in some cases are showing indications of leaks. These roofing systems need to be removed and replaced.

Funding History

Prior to the passage of Proposition 39 in November, 2000, one of the only mechanisms a school district had to raise local funding for school facilities was with a general obligation bond. These bonds required a 2/3 majority vote of the registered voters within the school district and were often very difficult to pass. The Pajaro Valley Unified School District twice attempted to pass general obligation bonds under this process and failed both times.

DISTRICT HISTORY

The first attempt was in June of 1998 when the District placed a \$75,000,000 bond before the voters to improve schools and to build a new high school. In November, 1998, the District tried again to pass a \$67,500,000 bond and failed again. Lacking the necessary local resources to build and renovate their schools, the District needed to rely on the State Financial Hardship Program to upgrade their facilities. This program provides minimal assistance to an applicant district to build new or upgrade existing facilities. With the austere budgets of the Financial Hardship Program and the inability of the District to enhance the budget with local funding, it has been difficult to build complete facilities that meet the District's needs.

In November 2000, the State passed Proposition 39 which gave school districts the ability to pass a local bond measure with a 55% majority vote. This law also required restrictions on the use of the funds and limitations on the amounts that can be passed. All work to be completed with the bond money had to be listed in the bond language and the amount of the assessment on the taxpayers could not exceed \$60 per \$100,000 of their property's assessed value. In November, 2002, the voters of the District approved Measure J, a \$58.25m bond measure for the improvement of the District's schools under the provisions of Proposition 39.

In addition to local funding the District has received over \$80 million in funding for 6

projects in the State's New Construction Program over the past 13 years. This includes funding for the Pajaro Valley High School and the Landmark Elementary School. The District has also received \$25.5 million in funding from the State for 24 projects under the Modernization Program.

Future Growth

Housing growth within the communities in the Pajaro Unified School District has been impacted by the downturn in the economy. This is evident in the slowing of enrollment growth within the District. However, there is a significant housing development in the planning stage which will impact the District's growth. The economy and the lack of sufficient infrastructure are the key roadblocks to the development. As these elements are resolved the District will need to house the students generated by this growth.

The ***County of Monterey Annual Housing Report 2011*** indicates that the City of Watsonville is anticipating an increase in population of 20,000 by the year 2030. This growth will require 5,700 new households. The District will need to carefully plan for the housing of the students generated from this growth. New facilities will be needed and the existing facilities will need maintenance and modernization as technology and educational needs change.

DRAFT

CAPACITY STUDY

DRAFT



CAPACITY STUDY

In developing the total capacity for housing students in the District, Total School Solutions staff reviewed documentation from the District and visited all the school sites.

Rooms whose primary purpose was indicated as something other than teaching activities were not included in the count. Spaces that were indicated as Resource Specialist Program (RSP), Special Day Class (SDC) or other special education functions were not included in the capacity count but are noted on tables. Spaces indicated as being used for the Migrant Healthy Start (MHS) program were not included in the count.

Based on these parameters and the **Head-count Statistics Report** from September 27, 2011, the District has excess capacity of 1,315 at the elementary school level; 1,408 at the middle school level; and 2,222 at the high school level.

The total capacity of the District's facilities is effected by a number of factors and is used for a number of purposes. For District planning purposes one of the key uses of this data is in housing students. For that analysis the actual District loading standards, educational teaching practices and scheduling need to be taken into account. A utilization factor is applied to account for classroom space that may not be used 100% of the day. A class subject may not be enrolled to the capacity of the classroom or a specialized space such as a wood shop may be utilized only 3 out of 6 periods per day. The utiliza-

tion factor is applied to get a true perspective of the student housing needs.

Another use for the capacity information is eligibility in the School Facilities Program (SFP). The process of determining eligibility begins with establishing the existing capacity of all teaching stations in the District. Some teaching stations may be excluded from the count. For instance, classrooms less than 700 square feet are excluded. The TSS evaluation of the District's facilities found 20 teaching stations that were under 700 square feet and, therefore, not included in the count. The SFP methodology has a greater impact on the facilities funding in the District and will be used for this study.

The District's demographics and the enrollment projections play a key roll in the calculation of eligibility in the SFP. Enrollment data from the three most previous years is weighted and projected 5 years into the future. Based on these projections the difference between the District's capacity and the projected enrollment determines the eligibility in the SFP. The State sets standards for the physical size of classrooms and the number of students per classroom. The California Department of Education considers 960 square feet to be a standard classroom size at all levels. Any classroom smaller than 900 square feet must be justified in the educational program. The California Education Code Section § 17071.25 (a)(2)(A) states that, for purposes of determining capacity in the School Facilities Program, teaching sta-

CAPACITY STUDY

ELEMENTARY SCHOOL CAPACITY

	Grades Served	Teaching Stations (960)		MHS*	Other*	Small Permanent			Small Portable			Loading Standard	Capacity	2011 Enroll	Excess Capacity
		Perm	Port			sqft	loading	count	sqft	loading	count				
K-6 Schools															
Amesti	K-5	15	8			761	20	5	720	19	6	25 total	689 100 789	623	166
Ann Soldo	K-5	17	9						720	19	2	25	688	695	-7
Bradley	K-6	14	4	3	3				720	19	6	25	450	533	-83
Calabasas	K-7	21	9	2	1				720	19	4	25	826	641	185
Freedom	K-5	24	2	3	1				720	19	12	25	878	625	253
Hall District	K-6	17	5	2	2	670	17	2	720	19	6	25 25 total	584 114 698	581	117
H.A. Hyde	K-6	13	11			630 805	16 21	4 4				25 25 total	664 84 748	605	143
Landmark	K-5	2	27		3							25	725	612	113
MacQuiddy	K-5	18	6		1 1	860	22	1	720	19	4	25 25 total	622 76 698	696	2
Mar Vista	K-6	16	3		2	809	21	2				25	517	444	73
Mintie White	K-5	14	11	1	2							25	625	616	9
Ohlone	K-5	18	6	2	5							25	600	503	97
Radcliff	K-5	4	15		2							25	475	518	-43
Rio Del Mar	K-6	16	7		2	803	21	2	720	19	2	25 25 total	617 38 655	613	42
Starlight	K-5	20	7	3	3				720	19	6	25	789	654	135
Valencia	K-6	9	7		3	865 722	23 19	3 5	720	19	4	25 25 25 total	469 95 76 640	527	113
Totals		238	137	16				28			48		10,801	9,486	1,315

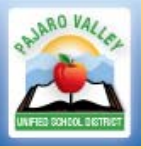
* Not included in the total count.

tions shall be loaded at 25 pupils per teaching station in grades kindergarten through 6 and 27 pupils per teaching station in grades 7 through 12. These standards were used for determining the capacity of the Pajaro Valley Unified School District facilities. The capacity of classrooms less than 900 square feet was prorated based on the actual size and the standard loading factor.

Another major factor in determining eligibility in the SFP is the number of portable or relocatable classrooms in the District. If the number of portables exceeds 25% of the permanent teaching stations, the number of units over that benchmark is excluded from the teaching station count. The Pajaro Valley School District has 671 permanent teaching stations and 330 portable teaching stations or 49% of the permanent teaching sta-

CAPACITY STUDY

MIDDLE SCHOOL CAPACITY

	Grades Served	Teaching Stations (960)		MHS*	Other*	Small Permanent			Small Portable			Loading Standard	Capacity	2011 Enroll	Excess Capacity
		Perm	Port			sqft	loading	count	sqft	loading	count				
6-8 Schools															
Aptos Junior High	7-8	19	10		2							27	783	734	49
Cesar Chavez	6-8	12	13		3				720	20	2	27	715		
									640	18	2	27	36		
								totals					751	573	178
E.A. Hall	7-8	24	11	1	1							27	945	734	211
Lakeview	6-8	25	12			720	20	1				27	1019	667	352
Pajaro Middle	6-8	23	2	1								27	675	406	269
Rolling Hills	6-8	26	8									27	918	569	349
Totals		129	56	2				1			4		5,091	3,683	1,408

HIGH SCHOOL CAPACITY

	Grades Served	Teaching Stations (960)		MHS*	Other*	Small Permanent			Small Portable			Loading Standard	Capacity	2011 Enroll	Excess Capacity
		Perm	Port			sqft	loading	count	sqft	loading	count				
High Schools															
Aptos	9-12	29	8		1	866	24	23				27	1,551		
						800	23	1				27	23		
						854	24	4				27	96		
												total	1,670	1,396	274
Pajaro Valley	9-12	67	20		2							27	2,349	1,486	863
Watsonville	9-12	31	28		2	776	22	13				27	1,879		
						708	20	14				27	280		
						826	23	8				27	184		
						775	22	12				27	264		
						844	24	2				27	48		
						615	17	1				27	17		
						862	24	5				27	120		
												total	2,792	2,017	775
Renaissance	9-12	10	3		1	775	22	1				27	373		
						738	21	5				27	105		
						769	22	1				27	22		
												total	500	190	310
Totals		137	59	0				90					7,311	5,089	2,222

* Not included in the total count.

CAPACITY STUDY

CHARTER SCHOOL CAPACITY

	Grades Served	Teaching Stations (960)		MHS*	Other*	Small Permanent			Small Portable			Loading Standard	Capacity	2011 Enroll	Excess Capacity
		Perm	Port			sqft	loading	count	sqft	loading	count				
CHARTERS															
Alianza	K-8	16	5	2					720	19	4	25	601	593	8
Academic/Voc	9-12		4									27	108	60	48
CEIBA	6-9	11										27	297	331	-34
Linscott	K-8	1	7		2	711	19	2				25	238		
						697	18	2				25	36		
												total	274	274	0
New School	10-12		0			640	18	4				27	72	58	14
Pacific Coast	K-12					630	18	5				27	90	243	-153
Watsonville CSA	K-8	7	4						720	19	2	27	297	265	32
Totals		35	20	2	2			13			6		1739	1824	-85

TOTAL DISTRICT CAPACITY

	Grades Served	Teaching Stations (960)		MHS*	Other*	Small Permanent			Small Portable			Loading Standard	Capacity	2011 Enroll	Excess Capacity
		Perm	Port			sqft	loading	count	sqft	loading	count				
DISTRICT TOTALS		539	272	20				132			58		24,942	20,082	4,860

tions. 168 portable teaching stations will be excluded from the count in determining State eligibility. With these portables excluded the District's excess capacity would be slightly under 500 students. This reduces the District's excess capacity by approximately 4,374 for the purposes of State facilities funding. An estimate of the District's 5 year enrollment projection from the recently completed ***Demographic Study 2011-12 to 2021-22***, indicates that the District could have as much as 2,500 student eligibility in the School Facilities Program over the next

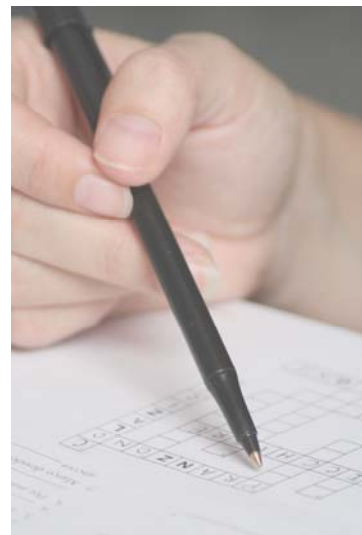
five years. This is an estimate and should be verified through a more complete eligibility analysis. The funding obtained through this eligibility could be used to replace a portion of the portable classrooms with permanent facilities.

It should be noted that many of the classrooms that are considered "excess capacity" for this study are currently being used by programs such as pre-school and the migrant education program which are not included in enrollment figures.

DRAFT

FACILITIES NEEDS ASSESSMENT

DRAFT



METHODOLOGY

To determine the needs at each campus, TSS staff visited all the school sites in the District. TSS met with maintenance staff at most sites and reviewed the needs. The sites were toured with the maintenance staff to visually determine the extent of the needs. The needs were documented based on the categories listed below:

- I. **GROUNDS AND SITE WORK**
 - a. Parking and Driveways
 - b. Parking Lot and Exterior Lighting
 - c. Pathways and Walkways
 - d. ADA Access Ramps
- II. **OUTDOOR FACILITIES**
 - a. Hardcourts and Paved Areas
 - b. Playfields and Grass Areas
 - c. Playground Equipment
 - d. Outdoor Shade Structures
 - e. Perimeter Fencing
- III. **UTILITIES**
 - a. Electrical Service
 - b. Water
 - c. Gas
 - d. Storm/Sewage
- IV. **CENTRAL EQUIPMENT SYSTEMS**
 - a. Fire Alarm System
 - b. Phone / PA System
 - c. Clocks / Bell System
 - d. Technology / Data
 - e. Intrusion / Security
 - f. Energy Management System
- V. **BUILDING ENVELOPE**
 - a. Roofing
 - b. Siding and Painting
 - c. Windows
 - d. Exterior Doors

VI. **INTERIOR FINISHES**

- a. Floors
- b. Walls
- c. Ceilings

VII. **FURNISHINGS AND FIXTURES**

- a. Casework
- b. Lighting Fixtures
- c. Technology / Data
- d. HVAC/ Heating Systems
- e. Plumbing Fixtures

VIII. **MPR AND OTHER FACILITIES**

- a. MPR / Gymnasium
- b. Kitchen
- c. Restrooms
- d. Portable Classrooms

IX. **COMPLETE MODERNIZATION**

These designations and headings are used throughout the *Needs Assessment* section of this Facilities Master Plan.

The costs are based on the *2012 RS Means Building Cost Data*, a publication widely accepted in the industry, and on sound professional judgment. The information presented here is not intended to be a detailed scope of work for future projects nor is it intended to be a detailed cost estimate for future work. The numbers are developed to create a budget for work to be completed at each site. This plan covers the period of 2011 through 2021. Many of the needs for those years have not yet been determined or anticipated. As projects are identified and project teams established, more detailed scope will be developed.

It is also important to understand that, due to the nature of modernization projects, it is strongly recommended that a substantial contingency be included in the budget. Many issues are not identified until construction is underway. Dry rot or pest infestation can only be discovered as walls are opened up. Structural deficiencies may not be apparent until structural members are uncovered. Underground utilities may be damaged in the construction process due to the lack of documentation. These events drive costs up; and the costs need to be anticipated in the planning estimates. We strongly recommend using a 25% contingency factor in the planning stages of modernization projects. This amount may be reduced to 10%-15% during construction.

In some cases an extensive modernization has been recommended. The extent of the

work in these cases could approach the replacement value of the facilities. The Division of the State Architect requires that all projects where the building construction cost exceeds 50% of replacement value be retrofitted based on the current structural code. This is typically cost prohibitive and should be avoided unless a structural upgrade is desired. For projects with extensive modernization needs we have used 50% of replacement value as the budget figure.

The District may qualify for funding under the Seismic Retrofit provisions of the School Facilities Program in which the State would pay 50% of the cost to bring the facilities up to current code. In those cases, the budget for other modifications could be increased.

DRAFT

FACILITIES NEEDS ASSESSMENT

ELEMENTARY SCHOOLS ON SITE ASSESSMENTS



AMESTI ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Amesti Elementary School

25 Amesti Road
Watsonville, CA 95076

Enrollment Data:

Capacity:	789*
CBEDS Enrollment (2011-12)	632
Grades	K – 5

Facilities Inventory

Site:	
Site Acreage (net usable) acres	7.6
Permanent Buildings	7
Year first occupied	1958

Classrooms:

Permanent Classrooms	20
Portable Classrooms:	14**

Building Area (sqft);

Permanent	28,514
Portable	12,960
Total	41,474

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten

Water Closets

3
5
11
3

Urinals

9

Sinks

3
8
8
4



* Capacity based on State School Facilities Program (SFP) standards.
** Includes one unit used for SDC and one unit used for RSP.

NEEDS ASSESSMENT

AMESTI ELEMENTARY SCHOOL

BACKGROUND

Amesti Elementary School was first occupied in 1958 and consists of an administrative wing, two classroom wings. The original campus included 11 teaching stations and a library. In 1967 a classroom wing with 3 teaching stations was added to the campus. In 1991 two more classroom buildings and a multi-purpose building were added to the campus, bringing the total permanent teaching stations on the campus to 20. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment. As of the 2011-12 school year, the school has added 12 relocatable classrooms to bring the total number of teaching stations on the campus to 32. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 with matching funds from the State School Facilities Program. The site has experienced issues with burrowing rodents which have created holes in the playfields which could be tripping hazards for people using the fields. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

- a) **Parking and Driveways**
Repair cracks, overlay and re-stripe asphalt parking area and driveways in front of school.

Estimated Cost **\$28,598**

- b) **Parking Lot and Exterior Lighting**
Install exterior/parking lot lighting in the south side parking area in front of the MPR.

Estimated Cost **\$33,293**

- c) **Pathways and Walkways**
Repair cracks and overlay asphalt pavement in the quad area behind the Admin office.

Estimated Cost **\$9,756**

II. OUTDOOR FACILITIES

- a) **Playfields and Grass Areas**
Restore irrigation and replant grass areas between wings, around kindergarten and planter boxes in the parking area at the back of school.

Estimated Cost **\$33,600**

- c) **Playground Equipment**
Replace the old playground equipment set located behind Wing B and next to the kindergarten classrooms. Add accessible ramp.

Estimated Cost **\$84,000**

- d) **Outdoor Shade Structure**
Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

AMESTI ELEMENTARY SCHOOL

NEEDS ASSESSMENT

IV. CENTRAL EQUIPMENT SYSTEMS

- e) ***Intrusion/ Security***
Install new security alarm system complete with door contacts, motion sensors and remote supervision.

Estimated Cost ***\$46,648***

- f) ***Energy Management/Lighting Control System***
Upgrade the EMS and lighting control systems on the site.

Estimated Cost ***\$10,000***

V. BUILDING ENVELOPE

- a) ***Roofing***
Re-roof all permanent buildings and all covered walkways interconnecting A and D, B and C.

Estimated Cost ***\$135,445***

- b) ***Siding and Exterior Painting***
Replace wooden exterior siding in buildings A, B, C, D, E, F and G with stucco.

Estimated Cost ***\$60,320***

- c) ***Windows***
Remove old sheet metal louvers in Building D and replace with aluminum frame -single pane glass windows.

Estimated Cost ***\$8,778***

- d) ***Exterior Doors***
Replace all old doors in wing D (Rm 16-18), E (KA-KB), F (Rrm19-22) and G (MPR) with metal doors complete with new hardware.

Estimated Cost ***\$88,695***

VI. INTERIOR FINISHES

- b) ***Floors***
Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost ***\$156,070***

VII. FURNISHINGS AND FIXTURES

- d) ***HVAC/ Heating Systems***
Replace old heat furnaces that are now at the end of their serviceable life.

Estimated Cost ***\$45,360***

NEEDS ASSESSMENT

AMESTI ELEMENTARY SCHOOL

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Replace VCT flooring.
Replace wall covering.

Estimated Cost **\$32,102**

b) **Kitchen**

Kitchen is located in the MPR building.
Remove linoleum flooring and replace with non-slip ceramic tile flooring.
Additional kitchen equipment per Food Services survey.

Estimated Cost **\$49,447**

c) **Restrooms**

Replace the old ceilings in the staff restrooms of the admin building.
Replace old metal doors and hardware in the boys and girls restrooms in Building F and the MPR.
Replace all light fixtures in the boys and girls restrooms in Building F and the MPR.
Replace damaged/dilapidated partitions in the girls restrooms of Building F and the MPR.

Estimated Cost **\$35,293**

d) **Relocatable Classrooms**

There are 11 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site.

Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of ADA access ramps.

Seven (7) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of ADA access ramps.

Two (2) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$204,471**

TOTAL ESTIMATED COST, AMESTI ELEMENTARY SCHOOL **\$1,121,876**

ANN SOLDO ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Ann Soldo Elementary School
1140 Menasco Drive
Watsonville, CA 95076

Enrollment Data:

Capacity:	688*
CBEDS Enrollment (2011-12)	695
Grades	K - 5

Facilities Inventory

Site:

Site Acreage (net usable)	9.37 acres
Permanent Buildings	4
Year first occupied	1999

Classrooms:

Permanent Classrooms	17
Portable Classrooms:	11

Building Area (sqft);

Permanent	30,648
Portable	11,520
Total	42,168

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special Education
Nurse

Water Closets

4
3
10
3
1
1

Urinals

8

Sinks

3
7
7
7
1
1



* Capacity based on State School Facilities Program (SFP) standards.

NEEDS ASSESSMENT**ANN SOLDO ELEMENTARY SCHOOL****BACKGROUND**

Ann Soldo Elementary School was first occupied in 1999 and consists of the administrative building, two permanent classroom wings, an MPR building, two permanent modular classroom wings and a duplex relocatable classroom. The campus includes 28 teaching stations (17 permanent, 9 modular* and 2 relocatables). The Administration wing houses the staff offices, the school library and three classrooms. The campus is in overall good condition.

* These modular classrooms are in 3 buildings with common walls and are on concrete slabs.

I. GROUNDS AND SITE WORKc) **Pathways and Walkways**

Paint all covered walkways - columns and beams are starting to rust.

Estimated Cost **\$5,124**

IV. CENTRAL EQUIPMENT SYSTEMSf) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPEa) **Roofing**

Paint wooden fascia boards, sheet metal flashings, copings and gutters on the roof of the permanent buildings A, B, C and MPR due to flaking paint and rust.

Estimated Cost **\$135,445**

VI. INTERIOR FINISHESb) **Floors**

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$127,168**

VIII. MPR AND OTHER FACILITIESa) **MPR/ Gymnasium**

Replace VCT flooring.

Estimated Cost **\$22,848**

d) **Relocatable Classrooms**

There are 11 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site.

Nine (9) of these RCRs were installed as permanent classroom units on concrete foundations and homogenous construction complete with stucco walls.

One (1) duplex RCRs is less than 10 years old and is in very good condition.

Estimated Cost **\$0**

TOTAL ESTIMATED COST, ANN SOLDO ELEMENTARY SCHOOL **\$300,585**

BRADLEY ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Bradley Elementary School

321 Corralitos Road
Watsonville, CA 95076

Enrollment Data:

Capacity:	564*
CBEDS Enrollment (2011-12)	533
Grades	K – 6

Facilities Inventory**Site:**

Site Acreage (net usable)	10.0 acres
Permanent Buildings	6
Year first occupied	1950

Classrooms:

Permanent Classrooms	14
Portable Classrooms:	16**

Building Area (sqft);

Permanent	23,780
Portable	11,040
Total	34,820

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten

Water Closets

5
6
10
2

Urinals

7

Sinks

5
4
5
4



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 3 MHS units and 3 special education units not included in the capacity.

NEEDS ASSESSMENT**BRADLEY ELEMENTARY SCHOOL****BACKGROUND**

Bradley Elementary School was first occupied in 1950 and consists of the administration building, and a four - classroom building. A four classroom building was added to the campus in 1964. In 1989, a three classroom building, a MPR/Library building and a Teacher's Lounge building were added to the campus, bringing the total teaching stations on the campus to 14. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment. As of the school year 2011-12, the school has added 12 relocatable classrooms to bring the total number of teaching stations on the campus to 26. The campus also includes 3 portable units used for SDC and 3 units used for MHS. Partial modernization of campus facilities, which included classroom and restroom upgrades, was undertaken by the District in the year 2000 and 2004 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORKa) ***Parking and Driveways***

Repair cracks, overlay and re-stripe asphalt parking area and driveways in front of school.
Repair cracks, overlay and re-stripe asphalt parking area next to Classroom 18.

Estimated Cost ***\$35,144***

II. OUTDOOR FACILITIESa) ***Hard Courts and Paved Areas***

Paint all basketball backboards, volleyball poles and ball walls.

Estimated Cost ***\$2,500***

b) ***Playfields and Grass Areas***

Upgrade storm drainage system around the hard court areas to eliminate flooding during rains.

Estimated Cost ***\$15,000***

c) ***Playground Equipment***

Replace old dilapidated playground equipment set located between the administration offices and cluster of portables.

Replace Kindergarten play area, drainage, box and Fibar fill.

Estimated Cost ***\$84,000***

d) ***Outdoor Shade Structure***

Install a 30' x 40' steel frame shade structure next to the MPR building.

Add outdoor eating tables, ten metal tables.

Estimated Cost ***\$67,500***

III. UTILITIESd) ***Storm/ Sewage***

Upgrade storm drainage system in the area between the wing E and fire lane/driveway next to the MHS portables to mitigate water ponding and flooding during rains.

Estimated Cost ***\$15,000***

IV. CENTRAL EQUIPMENT SYSTEMSf) ***Energy Management/Lighting Control System***

Upgrade the EMS and lighting control systems on the site.

Estimated Cost ***\$10,000***

BRADLEY ELEMENTARY SCHOOL

NEEDS ASSESSMENT

V. BUILDING ENVELOPE

- a) **Roofing**
Re-roof all permanent buildings with single ply membrane roofing.
- Estimated Cost** **\$257,098**
- b) **Siding and Exterior Painting**
Replace wooden exterior siding on buildings A, B, C, D, E and F with stucco.
- Estimated Cost** **\$72,384**
- d) **Exterior Doors**
Replace all old wooden doors in buildings B and D with metal doors complete with new hardware.
- Estimated Cost** **\$42,740**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms.
- Estimated Cost** **\$109,827**
- c) **Walls**
Install new tack board wall panels in buildings A, B and D.
- Estimated Cost** **\$78,091**
- d) **Ceilings**
Replace damaged tiles and paint all acoustical boards and ceilings in wings A, B and D.
- Estimated Cost** **\$16,770**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace old dilapidated wood casework in wings A, B and D with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.
- Estimated Cost** **\$139,802**
- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms in buildings A, B and D.
- Estimated Cost** **\$91,351**
- d) **HVAC/ Heating Systems**
Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.
- Estimated Cost** **\$86,940**

NEEDS ASSESSMENT

BRADLEY ELEMENTARY SCHOOL

e) **Plumbing Fixtures**

Replace old sinks and casework with new casework and new stainless steel sinks complete with goose-neck faucets and bubblers in wings A and D.

Estimated Cost **\$11,336**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

MPR:

Replace VCT flooring;

Replace old wallpaper finishes with tack board wall panels;

Replace exterior doors and hardware.

Estimated Cost **\$46,674**

b) **Kitchen**

Purchase and install additional kitchen equipment.

Estimated Cost **\$63,418**

c) **Restrooms**

Upgrade the boys and girls restrooms in Wing E;

Upgrade staff restrooms in wings A, B and F;

Upgrade kindergarten restrooms in Wing C.

Estimated Cost **\$162,200**

d) **Relocatable Classrooms**

There are 16 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) and 1 DOH/HCD non-conforming relocatable building in the school site.

Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of ADA access ramps.

Seven (7) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of ADA access ramps.

Seven (7) of these RCRs are leased units – upgrades are the lessor's responsibility.

Dispose of the District owned DOH/HCD non-conforming relocatable classroom building.

Estimated Cost **\$273,097**

e) **AP Office**

Add AP Office: 90 sqft @ \$400 / sqft

Estimated Cost **\$36,000**

TOTAL ESTIMATED COST, BRADLEY ELEMENTARY SCHOOL **\$1,716,872**

CALABASAS ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Calabasas Elementary School

202 Calabasas Road
Watsonville, CA 95076

Enrollment Data:

Capacity: 826*
CBEDS Enrollment (2011-12) 641
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 10.3 acres
Permanent Buildings 7
Year first occupied 1961

Classrooms:

Permanent Classrooms 21
Portable Classrooms: 13**

Building Area (sqft);

Permanent 35,090
Portable 8,640
Total 43,730

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	6	3	3
Boys	8	12	10
Girls	13		9
Kindergarten	5		3
Special Education	1		1
Nurse	1		1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 2 Migrant Healthy Start rooms not included in the capacity study.

NEEDS ASSESSMENT

CALABASAS ELEMENTARY SCHOOL

BACKGROUND

Calabasas Elementary School was first occupied in 1961 and consists of the administration building that also houses the MPR and kitchen, and three classroom buildings that provide fourteen teaching stations. A one classroom building was added to the campus in 1965. In 1987 and 1989, a kindergarten building and a five-classroom building were added to the campus, bringing the total permanent teaching stations on the campus to 21. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 13 relocatable classrooms to bring the total number of teaching stations on the campus to 34. Partial modernization of campus facilities, which included classroom and restroom upgrades, was undertaken by the District in the year 2000 with matching funds from the State School Facilities Program. The site has experienced issues with burrowing rodents which have created holes in the playfields and could create tripping hazards for people using the fields. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Repair cracks, overlay and re-stripe asphalt parking area and driveways in front of school. Seal and re-stripe;

Repair cracks and seal coat asphalt the fire lane west of Building B and the parking areas west of the MPR.

Estimated Cost **\$58,329**

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Repair cracks, seal coat and re-stripe hard court areas next to the playfields.

Replace old basketball backboards.

Repair cracks and seal coat asphalt paved areas behind the MPR and behind Building G.

Estimated Cost **\$34,050**

c) **Playground Equipment**

Replace old dilapidated playground equipment set located next to Building F.

Add ADA compliant ramp access to the playground equipment next to the hard courts.

Estimated Cost **\$48,500**

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

CALABASAS ELEMENTARY SCHOOL**NEEDS ASSESSMENT****III. UTILITIES**

- d)
- Storm/ Sewage**

Estimated Cost **\$15,000****IV. CENTRAL EQUIPMENT SYSTEMS**

- f)
- Energy Management/Lighting Control System**
-
- Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000****V. BUILDING ENVELOPE**

- a)
- Roofing**
-
- Re-roof all permanent buildings with single ply membrane roofing.

Estimated Cost **\$196,599**

- b)
- Siding and Exterior Painting**
-
- Paint all exterior walls and trim.

Estimated Cost **\$21,000**

- d)
- Exterior Doors**
-
- Replace all old wooden doors in buildings A, B and E with metal doors complete with new hardware.

Estimated Cost **\$55,211****VI. INTERIOR FINISHES**

- b)
- Floors**
-
- Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$121,380**

- c)
- Walls**
-
- Install new tack board wall panels in buildings C, F and G.

Estimated Cost **\$54,063**

- d)
- Ceilings**
-
- Replace damaged tiles and paint all acoustical boards and ceilings in all offices and classrooms.

Estimated Cost **\$29,670**

NEEDS ASSESSMENT

CALABASAS ELEMENTARY SCHOOL

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace old dilapidated wood casework in the classrooms of Wing A with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.

Estimated Cost **\$53,770**

- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms in buildings B, E, F and G.

Estimated Cost **\$105,408**

- d) **HVAC/ Heating Systems**
Replace old heat furnaces, rooftop units and split A/C units that are now over 20 years old and at the end of the average standard service life.

Estimated Cost **\$231,063**

VIII. MPR AND OTHER FACILITIES

- a) **MPR/ Gymnasium**
MPR:
Replace VCT flooring;
Replace old wallpaper finishes with tack board wall panels.

Estimated Cost **\$13,324**

- b) **Kitchen**
Upgrade the kitchen - install new ceramic tile floors and walls (up to 8 ft.), ceilings; new sinks and counters; new light fixtures and exhaust fans;
Purchase and install additional kitchen equipment.

Estimated Cost **\$413,205**

- c) **Restrooms**
Upgrade the boys and girls restrooms in buildings A, B and G.
Upgrade kindergarten restrooms in Wing F.

Estimated Cost **\$237,400**

CALABASAS ELEMENTARY SCHOOL

NEEDS ASSESSMENT

d) ***Relocatable Classrooms***

There are 13 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site.

Three (3) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacements of floorboards and skirts on the ADA access ramps.

Three (3) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts on the ADA access ramps.

Six (6) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost ***\$78,428***

TOTAL ESTIMATED COST, CALABASAS ELEMENTARY SCHOOL ***\$1,836,400***

NEEDS ASSESSMENT

FREEDOM ELEMENTARY SCHOOL

SITE DATA

Freedom Elementary School

25 Holly Drive
Watsonville, CA 95076

Enrollment Data:

Capacity: 878*
CBEDS Enrollment (2011/12) 625
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 13.0 acres
Permanent Buildings 5
Year first occupied 1962

Classrooms:

Permanent Classrooms 24
Portable Classrooms: 14

Building Area (sqft);

Permanent 37,920
Portable 12,480
Total 50,400

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special Ed
Nurse

Water Closets

5
4
8
2
1
1

Urinals

3
6

Sinks

5
4
6
1
1
1



* Capacity based on State School Facilities Program (SFP) standards.

FREEDOM ELEMENTARY SCHOOL

NEEDS ASSESSMENT

BACKGROUND

Freedom Elementary School was first occupied in 1962 and consists of the administration building that also houses the MPR and kitchen, three classroom buildings that provide twenty teaching stations and a kindergarten building. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the 2011-12 school year, the school has added 14 relocatable classrooms to bring the total number of teaching stations on the campus to 38. Partial modernization of campus facilities, which includes classroom and restroom upgrades was undertaken by the District in the year 2000 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Remove, regrade, replace, add drainage to parking area and driveways in front of school;
Seal and re-stripe;
Repair cracks, overlay and re-stripe asphalt fire lane and parking areas along east of kindergarten and Building A.

Estimated Cost ***\$169,974***

b) ***Parking Lot and Exterior Lighting***

Install exterior parking lot lighting on the east side parking areas along the fire lane.

Estimated Cost ***\$15,366***

c) ***Pathways and Walkways***

Repair cracks and overlay asphalt walkways between kindergarten and Building B, south of Building B and around the MPR building.

Estimated Cost ***\$26,016***

II. OUTDOOR FACILITIES

a) ***Hard Courts and Paved Areas***

Repair cracks, install wood headers along edge of pavement, overlay and restripe the asphalt hard courts and play areas.
Pave dirt area in the middle of the playcourts to eliminate water ponding and mud areas.
Remove and replace dilapidated basketball backboards.

Estimated Cost ***\$196,398***

b) ***Playfields and Grass Areas***

Fix storm drain issues, low lying areas and flooding in the playfields.

Estimated Cost ***\$25,000***

c) ***Playground Equipment***

Replace old dilapidated playground equipment set located next to relocatable classroom No. 44.

Estimated Cost ***\$48,000***

NEEDS ASSESSMENT

FREEDOM ELEMENTARY SCHOOL

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

e) **Perimeter Fencing**

Replace sections of perimeter fence south of the playfields where some neighbors have created openings in order to access the playfields.

Estimated Cost **\$5,184**

III. UTILITIES

d) **Storm/ Sewage**

Estimated Cost **\$15,000**

V. BUILDING ENVELOPE

a) **Roofing**

Re-roof buildings A, C, D and the MPR with single ply membrane roofing system in 7 - 10 years. Mitigate dry rot occurring in eaves/canopies, fascia boards, etc. in buildings A, B, C and the MPR.

Estimated Cost **\$170,238**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim.

Estimated Cost **\$22,890**

d) **Exterior Doors**

Replace all old wooden doors in buildings A and B with metal doors complete with new hardware.

Estimated Cost **\$118,916**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$30,000**

FREEDOM ELEMENTARY SCHOOL

NEEDS ASSESSMENT

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms.
- Estimated Cost** **\$144,510**
- d) **Ceilings**
Replace damaged tiles and paint all acoustical ceilings in all offices and classrooms.
- Estimated Cost** **\$32,250**

VII. FURNISHINGS AND FIXTURES

- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms.
- Estimated Cost** **\$175,675**
- d) **HVAC/ Heating Systems**
Replace old heat furnaces, rooftop units and split A/C units that are now over 20 years old and at the end of the average standard service life.
- Estimated Cost** **\$80,824**

VIII. MPR AND OTHER FACILITIES

- a) **MPR/ Gymnasium**
MPR:
Replace VCT flooring.
- Estimated Cost** **\$18,147**
- b) **Kitchen**
Upgrade the kitchen - install new ceramic tile floors and walls (up to 8 ft.), ceilings, new sinks and counters, new light fixtures and exhaust fans.
Purchase and install additional kitchen equipment.
- Estimated Cost** **\$401,705**
- c) **Restrooms**
Upgrade the staff restroom in the admin building.
- Estimated Cost** **\$12,600**

NEEDS ASSESSMENT

FREEDOM ELEMENTARY SCHOOL

d) ***Relocatable Classrooms***

There are 17 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) buildings on the school site. Three (3) of these units are owned and used by the MHS Program.

Two (2) of these RCRs is over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts on ADA access ramps. In addition, the District owns a DSA approved child care center comprised of 4,320 sqft which is over 20 years old.

Six (6) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts on the ADA access ramps.

Eight (8) of these RCRs are leased units and non-district owned units – upgrades are the lessor's or owner's responsibility.

Estimated Cost **\$114,838**

TOTAL ESTIMATED COST, FREEDOM ELEMENTARY SCHOOL **\$1,883,531**

HALL DISTRICT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Hall District Elementary School

300 Sill Road
Watsonville, CA 95076

Enrollment Data:

Capacity: 698*
CBEDS Enrollment (2011/12) 581
Grades K – 6

Facilities Inventory**Site:**

Site Acreage (net usable) 7.0 acres
Permanent Buildings 6
Year first occupied 1961

Classrooms:

Permanent Classrooms 19
Portable Classrooms: 11

Building Area (sqft);

Permanent 29,172
Portable 11,040
Total 40,212

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special Ed
Nurse

Water Closets

4
5
10
1
1
1

Urinals

9

Sinks

4
7
7
2
1
1



* Capacity based on State School Facilities Program (SFP) standards.

NEEDS ASSESSMENT

HALL DISTRICT ELEMENTARY SCHOOL

BACKGROUND

Hall District Elementary School was first occupied in 1961 and consists of the administration building including four teaching stations; three classroom buildings and the MPR building that also houses the Library. In 1990 the Kindergarten Building was added to the campus. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the 2011-12 year, the school has added 11 relocatable classrooms to bring the total number of teaching stations on the campus to 30. Partial modernization of campus facilities, which includes classroom and restroom upgrades was undertaken by the District in the early 2000 without matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Repair cracks, overlay and re-stripe parking lot and driveway in front of school;
Repair cracks and overlay fire lane and driveway leading to the hard courts and play areas at the back of school.

Estimated Cost ***\$24,216***

b) ***Parking Lot and Exterior Lighting***

Replace old roof mounted high density light fixtures for the parking area in front of the school;
Install parking lot lighting at the main parking area north of the MPR.

Estimated Cost ***\$67,794***

c) ***Pathways and Walkways***

Repair cracks and overlay paved asphalt pathways/walkways east and north of the MPR and between buildings B and C, and between wings D and E.

Estimated Cost ***\$21,246***

d) ***ADA Ramps (site, building, room access)***

Fix the drainage and water ponding issues on the concrete floor between the Assistant Principal's Office and the entrance to the MPR.

Estimated Cost ***\$15,000***

II. OUTDOOR FACILITIES

a) ***Hard Courts and Paved Areas***

Repair cracks, seal coat and re-stripe hard courts and paved areas south and west of the school to control deterioration of surface aggregates and pavement failure;
Paint basketball backboards and poles, tetherball poles and ball walls.

Estimated Cost ***\$29,422***

HALL DISTRICT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

c) **Playground Equipment**

Replace old rusty play equipment in the main play area and at the play area south of portable classrooms 7F and 8F;
Install replacement kindergarten play equipment in the play area next to kindergarten classrooms 1 and 2.

Estimated Cost **\$84,000**

e) **Perimeter Fencing**

Replace damaged and rusty sections of chain link fencing along the road in front of the school and main parking area;
Replace deteriorated and rusty sections of chain link fencing behind portable classrooms 23 - 25 and along south perimeter of main grass playfields;
Replace the deteriorated wood retaining wall system north of the MPR/A wing with concrete retaining wall system. (Area is currently fenced-off awaiting repairs and replacements).

Estimated Cost **\$78,432**

III. UTILITIES

b) **Water (Domestic, Irrigation & Fire)**

Fix broken water pipe issues under the concrete flooring of C Wing. (Classroom sinks and Boys and Girls restrooms are out of service).

Estimated Cost **\$15,000**

d) **Storm/ Sewage**

Replace the second submersible pump for the District's sewage lift station.

Estimated Cost **\$2,500**

IV. CENTRAL EQUIPMENT SYSTEMS

e) **Intrusion/ Security**

School intrusion and security alarm system has limited coverage. Upgrade the security alarm system to include all classrooms and other spaces..

Estimated Cost **\$27,440**

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Reroof all permanent buildings and covered walkways interconnecting wings A, B, C, D and E.

Estimated Cost **\$175,841**

NEEDS ASSESSMENT

HALL DISTRICT ELEMENTARY SCHOOL

b) ***Siding and Exterior Painting***

Paint all exterior walls and trim school wide. Repair cracks around wall base at the northwest corner of MPR building.

Estimated Cost ***\$26,250***

c) ***Windows***

Replace single pane wood frame windows in the Library and classroom wings with single pane glass aluminum frame windows.

Estimated Cost ***\$211,428***

VI. INTERIOR FINISHES

b) ***Floors***

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost ***\$121,388***

d) ***Ceilings***

Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms.

Estimated Cost ***\$27,090***

VII. FURNISHINGS AND FIXTURES

b) ***Light Fixtures***

Replace old light fixtures in the offices and classrooms with new energy efficient light fixtures.

Estimated Cost ***\$145,571***

d) ***HVAC/ Heating Systems***

Replace old heat pumps that are now over 20 years old and at the end of the average standard service life.

Estimated Cost ***\$20,206***

VIII. MPR AND OTHER FACILITIES

b) ***Kitchen***

Replace floor finish with non-glazed ceramic tile flooring;
Replace old light fixtures with new high efficiency lighting;
Purchase and install additional kitchen equipment.

Estimated Cost ***\$72,364***

HALL DISTRICT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

c) **Restrooms**

Install privacy walls in the boys and girls restrooms of Wing B.

Upgrade the boys and girls restrooms in wings C and E and the kitchen staff restroom. Repair water supply and drain piping leaks around the base of walls.

Estimated Cost **\$198,000**

d) **Relocatable Classrooms**

There are 16 Division of the State Architect (DSA) approved relocatable classroom units (RCR) and 1 non-conforming relocatable classroom buildings in the school site. 11 of the units are used as teaching stations; 1 is used as RSP/Speech; 1 is used as a computer room; 3 units are leased and used for child care or preschool.

Five (5) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacements to floorboards and skirts of the ADA access ramps.

Five (5) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Six (6) of these RCRs are leased units – upgrades are the lessor's responsibility.

Dispose of the non-conforming relocatable building.

Estimated Cost **\$348,025**

TOTAL ESTIMATED COST, HALL DISTRICT ELEMENTARY SCHOOL **\$1,721,213**

NEEDS ASSESSMENT

H.A. HYDE ELEMENTARY SCHOOL

SITE DATA

H. A. Hyde Elementary School

125 Alta Vista
Watsonville, CA 95076

Enrollment Data:

Capacity: 748*
CBEDS Enrollment (2011/12) 605
Grades K – 6

Facilities Inventory**Site:**

Site Acreage (net usable) 12.0 acres
Permanent Buildings 7
Year first occupied 1952

Classrooms:

Permanent Classrooms 21
Portable Classrooms: 11

Building Area (sqft);

Permanent 37,118
Portable 10,560
Total 47,678

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special Ed
Nurse

Water Closets

4
5
10
1
1
1

Urinals

9

Sinks

4
7
7
2
1
1



* Capacity based on State School Facilities Program (SFP) standards.

H.A. HYDE ELEMENTARY SCHOOL**NEEDS ASSESSMENT****BACKGROUND**

H. A. Hyde Elementary School was first occupied in 1952 and consists of the administration building including five teaching stations and a classroom building with six teaching stations. In 1978 a four-classroom building was added to the campus. In 1987 the kindergarten building was added, followed by the MPR, the Library and a four classroom building in 1989. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the 2011-12 year, the school has added 11 relocatable classrooms to bring the total number of teaching stations on the campus to 32. Partial modernization of campus facilities, which includes classroom and restroom upgrades, was undertaken by the District in early 2000 without matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORKa) ***Parking and Driveways***

Repair cracks, overlay and re-stripe parking lot and driveway in front of school. Paint concrete curbs; Expand parking area at the back of school to increase capacity; Staff currently parks on dirt patch next to the parking area;
Repair cracks, overlay and re-stripe fire lane and driveway along east side of school and around the side gate and dumpster area;
Construct a secondary fire lane and vehicular access to the back of school from Santa Clara Avenue. Delivery and maintenance vehicles currently drive through the playfields and hard courts to access the MPR and school site.

Estimated Cost ***\$82,992***

b) ***Parking Lot and Exterior Lighting***

Paint poles of parking lot and street lights. Replace luminaires/fixtures.

Estimated Cost ***\$10,424***

c) ***Pathways and Walkways***

Pave asphalt sidewalks, walkways and pathways in front and around the Communications Center building;
Repair cracks and seal coat asphalt pavement south of B Building. Install wood headers to stop grass encroachment and pavement damage.

Estimated Cost ***\$14,624***

d) ***ADA Ramps (site, building, room access)***

Repair concrete ADA ramps, walkways and steps connecting the cluster of portables to the hard courts and play areas. Damage resulted from tree root encroachment and soil movement.

Estimated Cost ***\$15,000***

II. OUTDOOR FACILITIESa) ***Hard Courts and Paved Areas***

Repair cracks, seal coat and re-stripe hard courts and play areas around the kindergarten play structures and behind the MPR. Install wood headers to stop grass encroachment and pavement damage.
Paint/restore basketball backboards, ball walls and tetherball poles.

Estimated Cost ***\$81,302***

NEEDS ASSESSMENT

H.A. HYDE ELEMENTARY SCHOOL

b) ***Playfields and Grass Areas***

Install sprinkler irrigation system for the grass areas in front of the Communications Center.
Install irrigation system, plant shrubs and ground cover to slopes between MPR and relocatable classrooms to prevent soil erosion and damage to concrete walkways, steps and ramps.

Estimated Cost ***\$18,792***

c) ***Playground Equipment***

Replace old dilapidated playground equipment set located next to the hard courts.

Estimated Cost ***\$48,000***

d) ***Outdoor Shade Structure***

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost ***\$60,000***

e) ***Perimeter Fencing***

Replace sections of perimeter fence along the fire lane east of the school site.

Estimated Cost ***\$8,640***

III. UTILITIES

d) ***Storm/ Sewage***

Fix recurring sewer drain blockage problem in the Communications Center Building.

Estimated Cost ***\$25,000***

IV. CENTRAL EQUIPMENT SYSTEMS

a) ***Fire Alarm System***

Upgrade the fire alarm system to fully automatic.

Estimated Cost ***\$98,328***

c) ***Clocks/ Bells***

Existing clock and bell system is old and has limited capacity: unable to program all spaces. Replace with new clock and bell system.

Estimated Cost ***\$63,384***

f) ***Energy Management/Lighting Control System***

Upgrade the EMS and lighting control systems on the site.

Estimated Cost ***\$10,000***

H.A. HYDE ELEMENTARY SCHOOL**NEEDS ASSESSMENT****V. BUILDING ENVELOPE**

- a) **Roofing**
Re-roof all permanent with single ply membrane roofing system in 7 - 10 years.
- Estimated Cost** **\$153,668**
- b) **Siding and Exterior Painting**
Replace wood shakes on exterior walls in buildings A, B, F and G, and wall boards in the MPR with stucco siding.
- Estimated Cost** **\$69,136**
- d) **Exterior Doors**
Replace all old wooden doors in buildings A, E, F and G with metal doors complete with new hardware.
- Estimated Cost** **\$72,199**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms.
- Estimated Cost** **\$144,510**
- c) **Walls**
Replace wall finish in the offices and the classrooms in buildings A, C and G buildings with tack board wall panels .
- Estimated Cost** **\$84,098**
- d) **Ceilings**
Replace damaged acoustical ceiling tile and paint ceilings in all offices and classrooms.
- Estimated Cost** **\$37,520**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace casework in the offices and classrooms in buildings A, G and C with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.
- Estimated Cost** **\$118,294**
- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms in buildings A, B, C, E and G with new energy efficient light fixtures.
- Estimated Cost** **\$161,621**

NEEDS ASSESSMENT

H.A. HYDE ELEMENTARY SCHOOL

d) **HVAC/ Heating Systems**

Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.

Estimated Cost **\$117,180**

e) **Plumbing Fixtures**

Replace sinks, bubblers and faucets together with casework in the offices and classrooms in buildings A, G (Kinder B) and C.

Estimated Cost **\$10,464**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

MPR:

Replace VCT flooring;

Replace all exterior doors and hardware.

Estimated Cost **\$33,575**

b) **Kitchen**

Upgrade the kitchen - install new ceramic tile floors and walls (up to 8 ft.), ceilings, new sinks and counters, new light fixtures and exhaust fans.

Estimated Cost **\$45,000**

c) **Restrooms**

Upgrade the boys, girls and staff restrooms in wings A, C and D;

Upgrade Kindergarten B restrooms.

Estimated Cost **\$295,200**

d) **Relocatable Classrooms**

There are 13 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) and 1 non-conforming relocatable classroom buildings in the school site. 11 of the RCRs are used as teaching stations for the school. 2 units are used for the Migrant Healthy Start Program. The non-conforming unit is used as an office space for the MHS Program.

Four (4) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts on ADA access ramps.

Four (4) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts on ADA access ramps.

Five (5) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$303,910**

TOTAL ESTIMATED COST, H.A. HYDE ELEMENTARY SCHOOL

\$2,182,861

LANDMARK ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Landmark Elementary School

235 Ohlone Parkway
Watsonville, CA 95076

Enrollment Data:

Capacity: 725*
CBEDS Enrollment (2011/12) 612
Grades K – 5

Facilities Inventory

Site:
Site Acreage (net usable) 8.85 acres
Permanent Buildings 7
Year first occupied 2004

Classrooms:

Permanent Classrooms 2
Portable Classrooms: 30**

Building Area (sqft);

Permanent 19,411
Portable 31,520
Total 50,931

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Comp Lab
Nurse

Water Closets

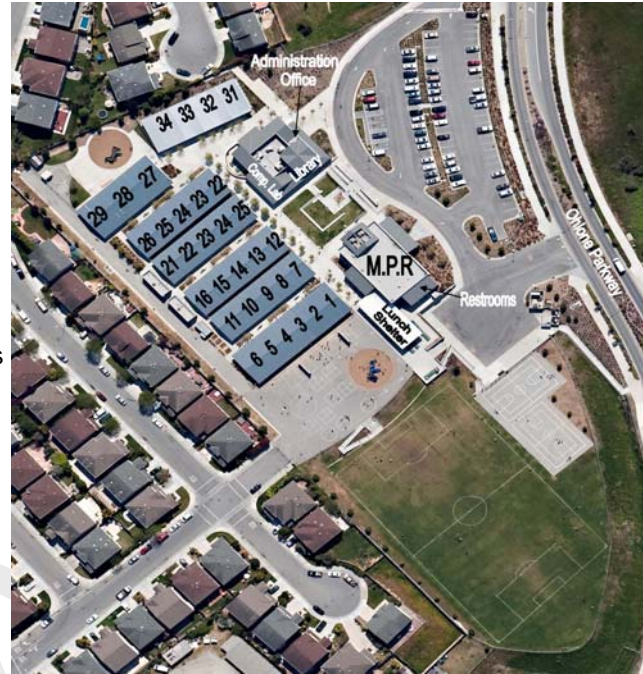
5
8
10
6
1
1

Urinals

3

Sinks

4
7
7
4
1
1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 1 SDC, 1 HOH, and 1 RSP room not included in the capacity study.

NEEDS ASSESSMENT**LANDMARK ELEMENTARY SCHOOL****BACKGROUND**

Landmark Elementary School was first occupied in 2004 and consists of the administration building including the library; the MPR building housing the kitchen; and six modular classroom buildings on permanent foundations. In 2005, another modular classroom building was added to the campus to accommodate increasing enrollment. As of the 2011-12 school year, the total number of teaching stations on the campus was 29. The campus also includes an SDC classroom, an HOH classroom and an RSP classroom. The campus is in overall good condition.

I. GROUNDS AND SITE WORKa) ***Parking and Driveways***

Seal coat and re-stripe driveways, parking area and bus pick-up/drop-off in front of school;
Seal coat and re-stripe fire lane at the back of school.

Estimated Cost ***\$28,035***

d) ***ADA Ramps (site, building, room access)***

Paint tubular steel railings on ADA ramps between the Administration Building and the MPR.

Estimated Cost ***\$5,000***

II. OUTDOOR FACILITIESb) ***Playfields and Grass Areas***

Refurbish playfields and add drainage.

Estimated Cost ***\$147,925***

e) ***Perimeter Fencing***

Paint tubular steel fencing across the front of Admin and MPR buildings to arrest corrosion on weld joints.

Add additional fencing and gates.

Estimated Cost ***\$27,500***

III. UTILITIESd) ***Storm/ Sewage***

Estimated Cost ***\$2,500***

IV. CENTRAL EQUIPMENT SYSTEMSc) ***Clock/Bell System***

Replace the Master Clock / Bell system

Estimated Cost ***\$68,388***

e) ***Intrusion / Security***

Add intrusion alarms to spaces that do not currently have them.

Estimated Cost ***\$13,720***

LANDMARK ELEMENTARY SCHOOL

NEEDS ASSESSMENT

- f) ***Energy Management/Lighting Control System***
Upgrade the EMS and lighting control systems on the site.

Estimated Cost ***\$10,000***

V. BUILDING ENVELOPE

- b) ***Siding and Exterior Painting***
Paint exterior walls and trim school wide. Note flaking paint on wooden fascia boards and gutters on the Administration Building and the MPR building need scraping and painting;
Repair cracks in concrete delamination on the base of the front exterior wall on the MPR.

Estimated Cost ***\$40,600***

VI. INTERIOR FINISHES

- b) ***Floors***
Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost ***\$190,753***

VIII. MPR AND OTHER FACILITIES

- a) ***MPR/ Gymnasium***
MPR:
Replace VCT tile flooring.

Estimated Cost ***\$31,897***

- b) ***Kitchen***
Purchase and install additional kitchen equipment.

Estimated Cost ***\$24,979***

- d) ***Relocatable Classrooms***
There are 30 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) and 4 DSA approved modular book rooms installed as permanent modular units on continuous concrete foundations with stucco walls and standing seam sheet metal roofs. No upgrades anticipated during the master plan period.

Estimated Cost ***\$0***

TOTAL ESTIMATED COST, LANDMARK ELEMENTARY SCHOOL ***\$591,297***

NEEDS ASSESSMENT

MacQUIDDY ELEMENTARY SCHOOL

SITE DATA

MacQuiddy Elementary School

330 Martinelli Street
Watsonville, CA 95076

Enrollment Data:

Capacity: 698*
CBEDS Enrollment (2011/12) 696
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 8.8
acres
Permanent Buildings 5
Year first occupied 1949

Classrooms:

Permanent Classrooms 19
Portable Classrooms: 10

Building Area (sqft);

Permanent 31,523
Portable 12,480
Total 44,003

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special Ed

Water Closets

7
6
9
3
2

Urinals

6

Sinks

7
7
7
3
1



* Capacity based on State School Facilities Program (SFP) standards.

MacQUIDDY ELEMENTARY SCHOOL**NEEDS ASSESSMENT****BACKGROUND**

T. S. MacQuiddy Elementary School was first occupied in 1949 and consists of the administration building that includes four teaching stations; three classroom buildings and the MPR building which includes the library. In 1955 a four classroom building was added to the campus. The MPR building and a four classroom building were added to the campus in 1989. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the 2011-12 school year, the school has added 10 relocatable classrooms to bring the total number of teaching stations on the campus to 29. The campus also includes a portable library, a portable for the Reading First program, a portable for the Speech/RSP programs and a portable for use as a daycare facility. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the year 2004 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORKa) ***Parking and Driveways***

Repair cracks, overlay asphalt and re-stripe parking area in front of the school;
Repair cracks, seal coat and re-stripe fire lane and parking area behind C Wing at the back of the school.

Estimated Cost ***\$29,146***

c) ***Pathways and Walkways***

Repair cracks and overlay asphalt walkways along the front of A Building. Replace wood headers.

Estimated Cost ***\$3,035***

II. OUTDOOR FACILITIESa) ***Hard Courts and Paved Areas***

Seal coat and re-stripe hard court and paved areas;
Replace old dilapidated basketball backboards and tetherball poles.

Estimated Cost ***\$31,990***

b) ***Playfields and Grass Areas***

Install a new running track around the playfields.

Estimated Cost ***\$80,000***

c) ***Playground Equipment***

Replace old rusty play equipment located behind the portable classrooms 4E and 5E, behind Wing C and adjacent to Kindergarten Wing.

Estimated Cost ***\$180,000***

d) ***Outdoor Shade Structure***

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost ***\$60,000***

NEEDS ASSESSMENT

MacQUIDDY ELEMENTARY SCHOOL

e) **Perimeter Fencing**

Replace sections of perimeter fencing where neighbors have created openings for access to the play-fields.

Estimated Cost **\$3,312**

III. UTILITIES

d) **Storm/ Sewage**

Fix sewer drainage issues in the staff restrooms of Wing D. Suspected tree root penetration.

Estimated Cost **\$5,000**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management System**

Upgrade the site EMS system

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Reroof all permanent buildings and covered walkways interconnecting wings A, B, C and D with single ply roofing system.

Replace gutters and downspouts.

Estimated Cost **\$182,499**

b) **Siding and Exterior Painting**

Replace exterior wall siding in buildings A, B, C, D and F with stucco.

Estimated Cost **\$60,900**

c) **Windows**

Replace old metal frame-single pane glass windows in the offices and classrooms of buildings A, B and D with aluminum frame single pane glass windows.

Estimated Cost **\$181,224**

d) **Exterior Doors**

Replace old wood doors in the offices and classrooms in buildings A, C and D with metal doors complete with new hardware.

Estimated Cost **\$59,458**

MacQUIDDY ELEMENTARY SCHOOL**NEEDS ASSESSMENT****VI. INTERIOR FINISHES**

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms in buildings A, B, C and D.
- Estimated Cost** **\$156,070**
- c) **Walls**
Remove old wall finish and install new tack board wall panels in the offices and classrooms in buildings A, C and D.
- Estimated Cost** **\$78,091**
- d) **Ceilings**
Replace old ceilings in buildings C and D classrooms with new suspended ceiling system.
- Estimated Cost** **\$58,685**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace old casework in the admin offices, and classrooms in buildings A, C and D with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.
- Estimated Cost** **\$150,556**
- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms in buildings A, B, C and D with new energy efficient light fixtures.
- Estimated Cost** **\$168,648**
- d) **HVAC/ Heating Systems**
Replace old heat furnaces, rooftop units and split A/C units that are now over 20 years old and at the end of the average standard service life.
- Estimated Cost** **\$251,269**
- e) **Plumbing Fixtures**
Replace sinks complete with bubblers and gooseneck faucets together with countertop replacements in the Nurse's Room and classrooms in wings A, B and C.
- Estimated Cost** **\$15,696**

VIII. MPR AND OTHER FACILITIES

- a) **MPR/ Gymnasium**
MPR:
Replace old wall finishes with new tack board wall panels up to 8 ft. high; Paint remaining walls;
Replace VCT tile floors.
- Estimated Cost** **\$37,208**

NEEDS ASSESSMENT

MacQUIDDY ELEMENTARY SCHOOL

c) **Restrooms**

Upgrade the staff and nurse's restrooms in the admin offices and the staff restrooms in the MPR and Building B;

Upgrade the boys and girls restrooms in Building A.

Add new relocatable restroom facility with drinking fountains.

Estimated Cost **\$234,400**

d) **Relocatable Classrooms**

There are 13 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) and 1 non-conforming relocatable classroom building on the school site. Of the 13 conforming units, 10 are used as classrooms, 1 is used as the campus library, one is used for the Reading First Program and one is used for Speech/RSP. The non-conforming unit is used for daycare.

Three (3) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

Nine (9) of these RCRs are leased units or owned by others – upgrades are the lessor's responsibility.

Estimated Cost **\$147,054**

TOTAL ESTIMATED COST, MacQUIDDY ELEMENTARY SCHOOL **\$2,184,241**

MAR VISTA ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Mar Vista Elementary School

6860 Soquel Drive
Aptos, CA 95003

Enrollment Data:

Capacity: 517*
CBEDS Enrollment (2011/12) 444
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 9.3 acres
Permanent Buildings 7
Year first occupied 1964

Classrooms:

Permanent Classrooms 18
Portable Classrooms: 5**

Building Area (sqft);

Permanent 27,954
Portable 4,320
Total 32,274

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten

Water Closets

6
4
5
1

Urinals

3

Sinks

6
4
3
1



*Capacity based on State School Facilities Program (SFP) standards.

**2 portable classrooms owned and used by the Santa Cruz County Recreation Department and not included in the capacity count.

NEEDS ASSESSMENT

MAR VISTA ELEMENTARY SCHOOL

BACKGROUND

Mar Vista Elementary School is located on a 9.3 acre site in the city of Aptos, behind the Aptos-La Selva Fire District station. The school is comprised of 7 permanent buildings and 5 portable classrooms. These buildings contain a total of 23 classrooms spaces. Two of the portable classrooms are owned and used by the Santa Cruz County Recreation Department and were not included in the capacity count. All facilities on this site are approved by the Division of the State Architect (DSA).

In addition to the classrooms, the site houses administration spaces, a library, and a multipurpose room. The administration spaces are small and need to be expanded and modernized. The restroom in the administration spaces does not comply with the Americans with Disabilities Act (ADA) standards and needs to be upgraded. The nurse's station is too small and may contain asbestos flooring. Recommend replacing carpet, wall coverings, ceiling, and lighting in addition to the expansion.

The Multipurpose Room is small and needs to be enlarged. The Kitchen is for the serving of pre-prepared meals and is small. There is no walk-in refrigerator or freezer for the storage of cold food.

The parking lot is in good shape. However, there is a considerable grade change between the parking and the buildings on campus. The accessibility ramp that connects the upper parking to the building level below is in poor repair and needs to be replaced. The entrance to the accessible path is not clearly marked at the upper level parking lot. The accessible path to the playfields is unmarked and requires transit through the parking area. There is no accessible path to the viewing area at the playfields.

In addition, there is no fire lane identified that would allow fire trucks to reach several buildings on campus.

The perimeter fences are in good shape where installed. There are no perimeter fences at the parking on the east side of the campus or on the west side. However, there is fencing between the buildings which would limit access and act as a ball fence. The areas on the east and west sides of the campus at the property line abut heavily wooded areas that have limited access and may not require fencing. There are two gates on the west side of the playfields that need repair.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Add additional curb, gutter and drainage to upper parking lot;

Add fire access road across front of campus to provide access to Administration and Kindergarten.

Estimated Cost **\$54,763**

d) **Accessibility**

Remove and replace the accessible ramp from the parking lot to the administration spaces;

Add curbs and handrails;

Provide intermediate landings as required by code;

Provide an accessible path of travel to the lower playfields;

Provide accessible ramps into apparatus areas.

Estimated Cost **\$189,974**

MAR VISTA ELEMENTARY SCHOOL

NEEDS ASSESSMENT

II. OUTDOOR FACILITIES

- d) **Outdoor Shade Structure**
Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

IV. CENTRAL EQUIPMENT SYSTEMS

- a) **Fire Alarm System**
Add smoke / heat detectors to all spaces that do not currently have them. Recommend adding carbon monoxide detectors. Add pull stations as required.

Estimated Cost **\$87,695**

- e) **Intrusion / Security**
Add intrusion alarms to spaces that do not currently have them.

Estimated Cost **\$95,907**

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Remove and replace the foam roofing material on all buildings with single ply roofing material.

Estimated Cost **\$132,073**

- b) **Siding and Exterior Painting**
Replace and paint skirt around base of portable buildings;
Replace metal fascia on permanent buildings where rusted;
Paint exterior of all buildings.

Estimated Cost **\$42,000**

- d) **Exterior Doors**
Replace knob hardware on doors with accessible lever hardware.

Estimated Cost **\$46,298**

VI. INTERIOR FINISHES

- a) **Floors**
Replace the carpet in all classrooms;
Replace the flooring in the Multipurpose.

Estimated Cost **\$178,440**

NEEDS ASSESSMENT

MAR VISTA ELEMENTARY SCHOOL

d) **Remodel All**

Remodel and expand administrative spaces. Bring the restroom into compliance with accessibility standards.

Estimated Cost **\$172,025**

VII. FURNISHINGS AND FIXTURES

a) **Casework**

Add new bookshelves to the Library.

Estimated Cost **\$2,500**

c) **Technology / Data (see also the Technology Section)**

Upgrade main distribution frame (MDF) room in the Library.
Upgrade intermediate distribution frame (IDF) rooms in other buildings.

Estimated Cost **\$25,000**

e) **Plumbing Fixtures**

Remove and replace existing drinking fountains with new fixtures in compliance with accessibility standards;
Upgrade restroom facilities to accessibility standards;
Add an additional portable restroom facility to bring the fixture count up to Uniform Plumbing Code standards.

Estimated Cost **\$371,048**

VIII. MPR AND OTHER FACILITIES

b) **Kitchen**

Remodel Kitchen. Add a walk-in refrigerator and a two section gas fired bake oven.

Estimated Cost **\$152,982**

d) **Relocatable Classrooms**

There are 5 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site. Of the 5 units, 3 are used as classrooms, 2 are owned by the Santa Cruz County Recreation Department.

Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of ADA access ramps.

One (1) of these RCRs is over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts on ADA access ramps.

Estimated Cost **\$112,741**

TOTAL ESTIMATED COST, MAR VISTA ELEMENTARY SCHOOL **\$1,733,446**

MINTIE WHITE ELEMENTARY SCHOOL**NEEDS ASSESSMENT****SITE DATA****Mintie White Elementary School**

515 Palm Avenue
Watsonville, CA 95076

Enrollment Data:

Capacity: 625*
CBEDS Enrollment (2011/12) 616
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 6.0 acres
Permanent Buildings 2
Year first occupied 1928

Classrooms:

Permanent Classrooms 14
Portable Classrooms: 14**

Building Area (sqft);

Permanent 18,958
Portable 33,358

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	2		2
Boys	6	8	9
Girls	8		5
Kindergarten	2		2



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 11 classrooms, 1 Staff Room, 1 RSP/Migrant Program unit and 1 Library unit.

NEEDS ASSESSMENT

MINTIE WHITE ELEMENTARY SCHOOL

BACKGROUND

The Mintie White Elementary School consists of 2 permanent buildings and 13 portable buildings. The A Wing houses the school administration and 14 classrooms. This building is one of the oldest buildings in the District, having been built in 1928. The building was retrofitted to meet the requirements of the Field Act after that landmark legislation was enacted in 1933. It was retrofitted again after the 1989 Loma Prieta earthquake. The other permanent building on campus is the Multipurpose Building, built in 2005.

The school is comprised of 25 teaching stations on 6 acres in the center of Watsonville. One of the key issues with this school is the lack of parking for staff and parents. No on-site parking exists and it is sometimes difficult to find a parking space on the street. For a student capacity of this magnitude the California Department of Education recommends 9.5 acres, therefore, retrofitting the site to include an on-site parking lot would not be advisable. The District should work with the City to limit the street parking to school staff and others with business at the school.

The A Wing building is in relatively good condition. No structural issues were reported. A modernization project to bring the facility up to current District standards is recommended. This modernization should include:

- Remove the roofing in the mechanical well and replace with single ply roofing system;
- Replace existing heating units with rooftop package HVAC units; Add cooling to all classrooms;
- Replace Plexiglas glazing on windows with single pane glass;
- Replace the carpet in the classrooms and office spaces;
- Add drop ceilings in the classrooms; Add ducted heating and suspended high efficiency lights;
- Replace exterior doors which have deteriorated. Add weather stripping and ADA compliant thresholds. Replace door hardware with ADA compliant hardware;
- Add electrical outlets in the hallways for maintenance purposes;
- Replace deteriorated counter tops in classrooms;
- Upgrade the telephone, intercom, bell and clock systems;
- Remodel restrooms: Replace deteriorated partitions; Bring them into compliance with accessibility standards;
- Paint the exterior.

For budgetary purposes we have limited the cost of this work to 50% of replacement value.

Remodel A Wing

Estimated Cost ***\$4,812,500***

I. GROUNDS AND SITE WORK

- b) ***Parking Lot and Exterior Lighting***
Add site lighting.

Estimated Cost ***\$97,548***

MINTIE WHITE ELEMENTARY SCHOOL**NEEDS ASSESSMENT**d) **Accessibility**

Install accessible drinking fountains at 3 current locations of drinking fountains outdoors.

Add wheel chair ramp into the apparatus area.

Estimated Cost **\$9,037**

II. OUTDOOR FACILITIESa) **Hardcourt and Paved Areas**

Replace paving at rear ball wall;
Top coat, seal and restripe all hard court.

Estimated Cost **\$19,105**

b) **Playfields and Paved Areas**

Repair the skinned infield on the baseball diamond.

Estimated Cost **\$2,824**

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

IV. CENTRAL EQUIPMENT SYSTEMSf) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$30,000**

V. BUILDING ENVELOPEb) **Roofing**

Replace the missing down spout on the northeast corner of Building A.

Estimated Cost **\$200**

VIII. MPR AND OTHER FACILITIESd) **Relocatable Classrooms**

There are 14 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR).

Eight (8) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

Five (5) of these RCRs is a leased unit – upgrades are the lessor's responsibility.

Estimated Cost **\$392,144**

TOTAL ESTIMATED COST, MINTIE WHITE ELEMENTARY SCHOOL **\$5,423,358**

NEEDS ASSESSMENT

OHLONE ELEMENTARY SCHOOL

SITE DATA

Ohlone Elementary School
 21 Bay Farms Road
 Watsonville, CA 95076

**Enrollment Data:**

Capacity:	600*
CBEDS Enrollment (2011/12)	503
Grades	K - 5

Facilities Inventory

Site:

Site Acreage (net usable)	10.03 acres
Permanent Buildings	4
Year first occupied	1988

Classrooms:

Permanent Classrooms	18
Portable Classrooms:	13**

Building Area (sqft);

Permanent	22,388
Portable	9,600
Total	31,988

Subsidiary facilities :

Library
 Multi-Purpose
 Kitchen

Administration

Offices
 Staff Lounge
 Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	4	1	3
Boys	6	12	8
Girls	10		8
Kindergarten	4		2
Nurse	1		1

* Capacity based on State School Facilities Program (SFP) standards.

** Includes 2 units used for MHS and 5 units used for SDC and RSP.

OHLONE ELEMENTARY SCHOOL**NEEDS ASSESSMENT****BACKGROUND**

Ohlone Elementary School was first occupied in 1988 and consists of the administration building with a library and MPR, 3 classroom buildings with 18 classrooms. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 6 relocatable classrooms to bring the total number of teaching stations on the campus to 24. The campus also has 2 portable units used for the Migrant Healthy Start (MHS) program and 5 units used for SDC and RSP. The campus is in overall good condition.

One of the issues at the site is the limited parking. There is no space for additional on-site parking. The school is located in a remote area away from development and, for the present time, on-street parking is adequate to meet the school's needs. As development increases in the area, alternatives may be needed.

I. GROUNDS AND SITE WORKa) ***Parking and Driveways***

Repair cracks, seal coat and re-stripe main parking area in front of the school.
Paint curbs along fire lane and no parking areas.

Estimated Cost **\$39,055**

b) ***Parking Lot and Exterior Lighting***

Install roof mounted high density lights for the hard courts and grass play fields.
Install pole lighting for the parking lot.

Estimated Cost **\$45,917**

c) ***Pathways and Walkways***

Repair and regrade sidewalks at the front of the campus to make them accessible.

Estimated Cost **\$12,000**

II. OUTDOOR FACILITIESa) ***Hard Courts and Paved Areas***

Repair cracks, seal coat and re-stripe hard courts and play areas.
Shore-up/install headers at edge of pavement.
Add pavement at the south end of D Wing.
Replace wallboard on ball walls and paint.
Repair/paint basketball backboards and tetherball poles.

Estimated Cost **\$52,000**

b) ***Playfields and Grass Areas***

Regrade the track and field area to make the track level with the field. Install new headers at the edge of the track. Add new track. Repair irrigation and reseed fields.

Estimated Cost **\$250,000**

NEEDS ASSESSMENT

OHLONE ELEMENTARY SCHOOL

c) **Playground Equipment**

Replace rusty play equipment in the main play area.
 Fill fibar/softfall material to adequate levels to eliminate tripping hazards.
 Add accessible ramp into apparatus area.
 Repair and paint wooden bench at the edge of the apparatus area.

Estimated Cost **\$66,000**

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

IV. CENTRAL EQUIPMENT SYSTEMS

e) **Intrusion Alarm System**

Upgrade the intrusion alarm system.

Estimated Cost **\$20,000**

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Replace broken roof tile.
 Replace roofing in the mechanical wells in Wing A with single ply membrane roofing.

Estimated Cost **\$12,000**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim school wide.
 Add exterior window protection to the high windows in the MPR.
 Repair windows in the lobby.

Estimated Cost **\$22,220**

VI. INTERIOR FINISHES

b) **Floors**

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$144,510**

c) **Walls**

Install tack board wall panels in offices and classrooms.

Estimated Cost **\$150,175**

OHLONE ELEMENTARY SCHOOL

NEEDS ASSESSMENT

d) **Ceilings**

Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms.

Estimated Cost **\$11,875**

VII. FURNISHINGS AND FIXTURES

d) **HVAC/ Heating Systems**

The furnaces appear to be in good shape. However, it was indicated that they are original equipment. If this is the case they are reaching the end of the average standard service life. Replace the units within the next ten years.

Estimated Cost **\$71,820**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

MPR:

Replace VCT tile floors.

Replace exterior doors and hardware.

Estimated Cost **\$53,452**

b) **Kitchen**

Purchase and install additional kitchen equipment. Add new walk in refrigerator and freezer. Add storage room.

Estimated Cost **\$57,424**

c) **Restrooms**

Upgrade the staff restroom in Wing A and the Nurses Restroom.

Upgrade the boys and girls restrooms in Wing C and next to the MPR.

Estimated Cost **\$210,400**

d) **Relocatable Classrooms**

There are 13 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. 7 of these are used as classrooms, 3 for MHS, and 3 for RSP.

Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts on the ADA access ramps.

NEEDS ASSESSMENT

OHLONE ELEMENTARY SCHOOL

Five (5) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Six (6) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$171,561**

TOTAL ESTIMATED COST, STARLIGHT ELEMENTARY SCHOOL **\$1,460,409**

RADCLIFF ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Radcliff Elementary School

550 Rodriguez Street
Watsonville, CA 95076

Enrollment Data:

Capacity: 475*
CBEDS Enrollment (2011/12) 518
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 3.72
acres
Permanent Buildings 2
Year first occupied 1928

Classrooms:

Permanent Classrooms 4
Portable Classrooms: 17**

Building Area (sqft);

Permanent 15,652
Portable 17,280
Total 32,932

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Library
Nurse

Water Closets

2
5
9
2
1
1

Urinals

3

Sinks

2
6
6
2
1
1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes a computer lab and SDC classroom not included in the capacity study.

NEEDS ASSESSMENT

RADCLIFF ELEMENTARY SCHOOL

BACKGROUND

Radcliff Elementary School was first occupied in 1928 and consists of the administration building including five teaching stations and the Library. In 2004 the MPR/Cafeteria and an 18 classroom two-story building consisting of modular classroom units on permanent foundations were added to the campus. As of the school year 2011-12, the total number of teaching stations on the campus was 19. In addition, there is a computer classroom and an SDC classroom. Modernization of the original building, which included classroom and restroom upgrades was undertaken by the District in the 2004 without matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

- a) **Parking and Driveways**
Seal coat and restripe the parking areas in front of school.

Estimated Cost **\$11,096**

- b) **Parking Lot and Exterior Lighting**
Install additional high density light fixtures for the hard court area.

Estimated Cost **\$6,282**

II. OUTDOOR FACILITIES

- c) **Playground Equipment**
Install an additional playground equipment set to meet school needs.

Estimated Cost **\$48,000**

- e) **Perimeter Fencing**
Cutback/trim tree branches and vines and replace damaged sections of the perimeter fence west of C Wing.

Estimated Cost **\$4,320**

IV. CENTRAL EQUIPMENT SYSTEMS

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Re-roof the flat sections of the roof of the Administration Building (A) and the MPR Building (B) with single ply membrane roofing system.

Estimated Cost **\$6,942**

RADCLIFF ELEMENTARY SCHOOL**NEEDS ASSESSMENT**

- c) **Windows**
Fix water intrusion issues in the windows of classroom Building C.

Estimated Cost **\$5,000**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms.
- d) **Ceilings**
Replace damaged acoustical ceiling and paint the ceilings in classroom building C.

Estimated Cost **\$12,900**

VIII. MPR AND OTHER FACILITIES

- b) **Kitchen**
Purchase and install additional kitchen equipment.
- d) **Relocatable Classrooms**
There are 17 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. One of these units is used as a computer lab, one as an SDC classroom and one as a staff lounge. These units were installed as modular units on permanent foundations, two stories high, stucco walls and standing seam sheet metal roofs. No upgrades are anticipated during the master plan period.

Estimated Cost **\$0**

TOTAL ESTIMATED COST, RADCLIFF ELEMENTARY SCHOOL \$300,300

NEEDS ASSESSMENT

RIO DEL MAR ELEMENTARY SCHOOL

SITE DATA

Rio Del Mar Elementary School

819 Pinehurst Drive
Aptos, CA 95003

Enrollment Data:

Capacity: 655*
CBEDS Enrollment (2011/12) 613
Grades K – 6

Facilities Inventory**Site:**

Site Acreage (net usable) 10.0 acres
Permanent Buildings 4
Year first occupied 1962

Classrooms:

Permanent Classrooms 18
Portable Classrooms: 9

Building Area (sqft);

Permanent 25,801
Portable 9,960
Total 37,761

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
MPR (Single Accom)

Water Closets

4
4
5
1
2

Urinals

5

Sinks

4
4
5
1
2



* Capacity based on State School Facilities Program (SFP) standards.

RIO DEL MAR ELEMENTARY SCHOOL

NEEDS ASSESSMENT

BACKGROUND

Rio Del Mar Elementary School was first occupied in 1962 and consists of two classroom buildings that provided 16 teaching stations. In 1965 the MPR building was added to the campus. The Administration building which also houses the Library and kindergarten classrooms was added to the campus in 1967. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 9 relocatable classrooms to bring the total number of teaching stations on the campus to 27. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Repair cracks, overlay asphalt and re-stripe parking area in front of the school.
Seal coat and restripe fire lane, driveway and parking area west of C wing.

Estimated Cost ***\$70,338***

c) ***Pathways and Walkways***

Repair cracks and overlay asphalt pathway/walkway from the kindergarten to the driveway.
Replace deteriorated wooden steps between wing C and the MPR.

Estimated Cost ***\$3,367***

d) ***ADA Ramps (site, building, room access)***

Replace sections of asphalt ADA ramps between wing A and B that has been damaged by tree roots.
Replace sections of drainage swales between wing B and the upper playfields damaged by tree roots.

Estimated Cost ***\$1,800***

II. OUTDOOR FACILITIES

a) ***Hard Courts and Paved Areas***

Repair cracks, seal coat and re-stripe the hard courts in the upper and lower playfields.
Replace sections of asphalt pavement in the hard courts that were damaged by tree roots.
Paint all basketball backboards and poles

Estimated Cost ***\$21,016***

b) ***Playfields and Grass Areas***

Resurface the running track.
Replace upper and lower playfield surfaces: Turf, irrigation and drainage.

Estimated Cost ***\$153,274***

d) ***Outdoor Shade Structure***

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost ***\$60,000***

NEEDS ASSESSMENT

RIO DEL MAR ELEMENTARY SCHOOL

e) **Perimeter Fencing**

Cutback/trim tree branches and vines and replace damaged sections of the perimeter fence west of C Wing.

Estimated Cost **\$35,000**

III. UTILITIES

a) **Electrical Service**

Upgrade the electrical systems in all main buildings

Estimated Cost **\$250,000**

d) **Storm/ Sewage**

Fix sewage drain piping problems caused by tree root penetration.

Estimated Cost **\$5,000**

IV. CENTRAL EQUIPMENT SYSTEMS

c) **Clock / Bell System**

Replace the existing Clock / Bell system

Estimated Cost **\$61,716**

e) **Intrusion/ Security**

School intrusion and security alarm system has limited coverage. Upgrade the security alarm system to include all classrooms and other spaces.

Estimated Cost **\$38,416**

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Reroof all permanent buildings and covered walkways interconnecting wings A, B, C and D. Replace gutters and downspouts.

Estimated Cost **\$122,134**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim school wide.

Estimated Cost **\$14,700**

RIO DEL MAR ELEMENTARY SCHOOL

NEEDS ASSESSMENT

d) **Exterior Doors**

Replace old wooden doors in wing A and B with metal doors complete with new hardware.

Estimated Cost **\$67,952**

VI. INTERIOR FINISHES

b) **Floors**

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$115,608**

c) **Walls**

Install new tack board wall panels in the classrooms and offices of Wing A and Wing B.

Estimated Cost **\$60,070**

d) **Ceilings**

Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms in wings A, B and C.

VII. FURNISHINGS AND FIXTURES

a) **Casework**

Refinish/revarnish natural wood casework in the Library and classrooms in buildings B and C.

Estimated Cost **\$9,500**

d) **HVAC/ Heating Systems**

Remove hot water boiler equipment, install heat furnaces and upgrade air handling units in wings B and C.

Estimated Cost **\$106,230**

e) **Plumbing Fixtures**

Replace sinks, bubblers, faucets and countertops in B Wing classrooms.

Estimated Cost **\$32,680**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

MPR:

Replace VCT flooring.

Remove hot water boiler equipment, install heat furnaces and upgrade air handling units.

Estimated Cost **\$58,807**

NEEDS ASSESSMENT

RIO DEL MAR ELEMENTARY SCHOOL

b) **Kitchen**

Upgrade the kitchen - install new ceramic tile floors and walls (up to 8 ft.), ceilings, sinks and counters, new light fixtures and exhaust fans.

Estimated Cost **\$132,000**

c) **Restrooms**

Upgrade staff restrooms and nurse's restroom in Wing A and in the Kitchen (MPR) - install new ceramic floor tiles and walls (up to 8 ft.), new sink and toilet, new light fixtures and exhaust fan. Replace ceiling system in the boys and girls restrooms in Wing B.

Estimated Cost **\$35,614**

d) **Relocatable Classrooms**

There are 10 Division of the State Architect (DSA) approved relocatable classroom units (RCR) and 1 non-conforming relocatable building used as a storage unit. One of the conforming classrooms is used for SDC and one is used for RSP.

Four (4) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts on the ADA access ramps.

Five (5) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts on the ADA access ramps.

One (1) of these RCRs is a leased unit – upgrades are the lessor's responsibility.

Estimated Cost **\$318,615**

TOTAL ESTIMATED COST, RIO DEL MAR ELEMENTARY SCHOOL **\$1,809,637**

STARLIGHT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

SITE DATA

Starlight Elementary School

225 Hammer Drive
Watsonville, CA 95076

Enrollment Data:

Capacity: 789*
CBEDS Enrollment (2011/12) 654
Grades K – 5

Facilities Inventory**Site:**

Site Acreage (net usable) 10.6 acres
Permanent Buildings 7
Year first occupied 1988

Classrooms:

Permanent Classrooms 20
Portable Classrooms: 19**

Building Area (sqft);

Permanent 33,597
Portable 16,320
Total 49,917

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Nurse

Water Closets

3
6
10
4
1

Urinals

1
12

Sinks

2
8
8
2
2



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 3 MHS units and 3 RSP units not included in the capacity study.

NEEDS ASSESSMENT

STARLIGHT ELEMENTARY SCHOOL

BACKGROUND

Starlight Elementary School was first occupied in 1988 and consists of the administration building with three teaching stations, two classroom buildings and the MPR building which includes the Library. In 1996 a nine-classroom building was added to the campus. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 13 relocatable classrooms to bring the total number of teaching stations on the campus to 33. The campus also has 3 portable units used for the Migrant Healthy Start (MHS) program and three units used for the Resource Specialist Program (RSP). The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Repair cracks, seal coat and re-stripe main parking area in front of the school.

Paint curbs along fire lane and no parking areas.

Repair cracks, fill potholes and overlay rotunda in front of Migrant Head Start.

Estimated Cost **\$39,055**

b) **Parking Lot and Exterior Lighting**

Install roof mounted high density lights for the hard courts and grass play fields.

Estimated Cost **\$13,401**

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Repair cracks, seal coat and re-stripe hard courts and play areas.

Shore-up/install headers on pavement along eastern fence and northern edge of hard courts to prevent further damage.

Replace wallboard on ball walls and paint.

Repair/paint basketball backboards and tetherball poles.

Estimated Cost **\$42,041**

b) **Playfields and Grass Areas**

Fill in depressions and seed the baseball field.

Resurface/fill sand to eliminate irrigation water ponding on the running track around the baseball field.

Estimated Cost **\$7,807**

c) **Playground Equipment**

Replace old rusty play equipment in the main play area.

Fill fibar/softfall material to adequate levels to eliminate tripping hazards.

Add concrete perimeter curb with handicap access ramp to play equipment area.

Estimated Cost **\$56,568**

STARLIGHT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

e) **Perimeter Fencing**

Replace damaged/deteriorated sections of chain link perimeter fencing along Pennsylvania St.

Estimated Cost **\$4,320**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Reroof all permanent buildings and covered walkways interconnecting wings A, B, C, D and replace rusted sheet metal gutters and downspouts.

Mitigate dry rot issues on all exposed wooden roof joists, beams, etc.

Estimated Cost **\$17,380**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim school wide.

Estimated Cost **\$17,220**

VI. INTERIOR FINISHES

b) **Floors**

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$144,510**

c) **Walls**

Install tack board wall panels in offices and classrooms.

Estimated Cost **\$150,175**

d) **Ceilings**

Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms.

Estimated Cost **\$11,875**

NEEDS ASSESSMENT

STARLIGHT ELEMENTARY SCHOOL

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace countertops in classrooms with new custom fabricated, plastic laminate finished countertops.
- Estimated Cost** **\$182,375**
- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms with new energy efficient light fixtures.
- Estimated Cost** **\$175,680**
- d) **HVAC/ Heating Systems**
Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.
- Estimated Cost** **\$71,820**

VIII. MPR AND OTHER FACILITIES

- a) **MPR/ Gymnasium**
MPR:
Replace old wall finishes with tack board wall panels.
Replace VCT tile floors.
Replace exterior doors and hardware.
- Estimated Cost** **\$53,452**
- b) **Kitchen**
Purchase and install additional kitchen equipment.
- Estimated Cost** **\$14,787**
- c) **Restrooms**
Upgrade the staff restroom in Wing A and the Nurses Restroom.
Upgrade the boys and girls restrooms in Wing C.
- Estimated Cost** **\$210,400**
- d) **Relocatable Classrooms**
There are 19 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. 13 of these are used as classrooms, 3 for MHS, and 3 for RSP.
- Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other

STARLIGHT ELEMENTARY SCHOOL

NEEDS ASSESSMENT

needs include replacement of floorboards and skirts on the ADA access ramps. Seven (8) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps. Nine (9) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$215,676**

TOTAL ESTIMATED COST, STARLIGHT ELEMENTARY SCHOOL **\$1,498,542**

NEEDS ASSESSMENT

VALENCIA ELEMENTARY SCHOOL

SITE DATA

Valencia Elementary School

250 Aptos School Road
Aptos, CA 95003

Enrollment Data:

Capacity:	640*
CBEDS Enrollment (2011/12)	527
Grades	K – 6

Facilities Inventory**Site:**

Site Acreage (net usable)	8.0 acres
Permanent Buildings	6
Year first occupied	1948

Classrooms:

Permanent Classrooms	17
Portable Classrooms:	14**

Building Area (sqft);

Permanent	27,788
Portable	12,000**
Total	39,788

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Kindergarten
Special ED

Water Closets

4
3
7
1
1

Urinals

6

Sinks

4
5
5
1
1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 1 computer lab and 2 after school program units not included in the capacity study.

VALENCIA ELEMENTARY SCHOOL

NEEDS ASSESSMENT

BACKGROUND

Valencia Elementary School was first occupied in 1948 and consists of a classroom building with five teaching stations and a Library. In 1951 the administration building, the MPR building and two classroom buildings were added to the campus. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 14 relocatable classrooms on the site. Two of these are used for after school program and one is used for a computer lab. The total number of teaching stations on the campus is 28. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 without matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Overlay, seal coat and re-stripe the fire lane/driveway to the back of school. Replace cracked sections (tree root and earth movement damage) of asphalt sidewalk on south side of fire lane/driveway. Upgrade storm drain system in the area south of C Building to eliminate water ponding in the driveway and fire lane.

Estimated Cost **\$45,048**

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Repair cracks, seal coat and re-stripe hard courts and paved areas.

Estimated Cost **\$18,827**

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR building.

Estimated Cost **\$60,000**

e) **Perimeter Fencing**

Replace damaged and rusty sections of chain link fencing along the road in front of the school.

Estimated Cost **\$5,520**

III. UTILITIES

d) **Storm/ Sewage**

Fix drainage problems with the old sewer lines in the campus.

Fix drainage problems with storm drain system in the bus drop-off/pick-up area in front of school.

Estimated Cost **\$35,000**

NEEDS ASSESSMENT

VALENCIA ELEMENTARY SCHOOL

IV. CENTRAL EQUIPMENT SYSTEMS

- a) **Fire Alarm System**
Upgrade the fire alarm system to fully automatic.
- Estimated Cost** **\$42,000**
- e) **Intrusion/ Security**
Install complete security alarm system for the whole campus.
- Estimated Cost** **\$35,672**
- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems.
- Estimated Cost** **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Reroof all permanent buildings and covered walkways interconnecting wings A, B, C, D and E.
- Estimated Cost** **\$132,978**
- b) **Siding and Exterior Painting**
Paint all exterior walls and trim of school buildings throughout the campus.
- Estimated Cost** **\$19,740**
- d) **Exterior Doors**
Replace old wooden exterior doors in wings A and B with metal doors complete with new hardware.
- Estimated Cost** **\$42,470**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the offices and classrooms.
- Estimated Cost** **\$109,827**
- c) **Walls**
Remove old wall finishes and install new tackboard wall panels in the offices and classrooms in buildings A, B, C and F.
- Estimated Cost** **\$108,126**

VALENCIA ELEMENTARY SCHOOL

NEEDS ASSESSMENT

- d) **Ceilings**
Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms in wings A, B and C.

Estimated Cost **\$21,930**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace old casework in wings A, B and C with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.

Estimated Cost **\$161,310**

- b) **Light Fixtures**
Replace old light fixtures in the offices and classrooms in wings A, B and C with new energy efficient light fixtures.

Estimated Cost **\$105,405**

- c) **Technology/ Data—See Technology Section**

- d) **HVAC/ Heating Systems**
Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.

Estimated Cost **\$68,040**

- e) **Plumbing Fixtures**
Replace sinks, bubblers and faucets together with casework in wings A, B, and C.

Estimated Cost **\$13,080**

VIII. MPR AND OTHER FACILITIES

- b) **Kitchen**
Upgrade the kitchen. Install ceramic tile floors and walls (up to 8 ft.), ceilings, new sinks, and counters, new light fixtures and exhaust fans.
Purchase and install additional kitchen equipment.

Estimated Cost **\$89,000**

NEEDS ASSESSMENT

VALENCIA ELEMENTARY SCHOOL

c) **Restrooms**

Install privacy walls in the boys and girls restrooms of Wing B.
Upgrade the boys and girls restrooms in Wing B.
Upgrade the staff restrooms in the admin office and the MPR.

Estimated Cost **\$142,800**

d) **Relocatable Classrooms**

There are 14 Division of the State Architect (DSA) approved relocatable classroom units(RCR) on the school site. Two units are used for after school programs and one is used for a computer lab.

Six (6) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

One (1) of these RCRs is over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Estimated Cost **\$308,813**

TOTAL ESTIMATED COST, VALENCIA ELEMENTARY SCHOOL **\$1,575,586**

DRAFT

FACILITIES NEEDS ASSESSMENT

MIDDLE SCHOOLS ON SITE ASSESSMENTS



APTOS JUNIOR HIGH SCHOOL

NEEDS ASSESSMENT

SITE DATA

Aptos Junior High School

1001 Huntington Drive
Aptos, CA 95003

Enrollment Data:

Capacity:	783*
CBEDS Enrollment (2011/12)	734
Grades	7-8

Facilities Inventory**Site:**

Site Acreage (net usable)	13.2 acres
Permanent Buildings	5
Year first occupied	1967

Classrooms:

Permanent Classrooms	19
Portable Classrooms:	11**

Building Area (sqft);

Permanent	36,210
Portable	9,600
Total	45,810

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

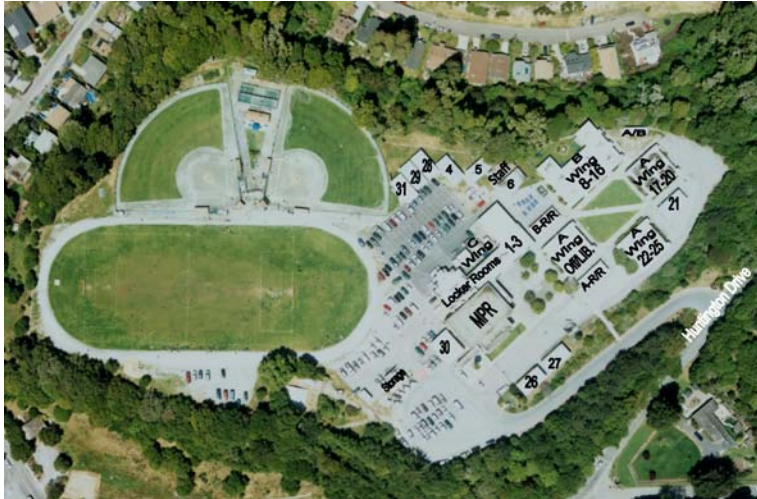
	Water Closets	Urinals	Sinks
Staff	4		4
Boys	6	7	7
Girls	7		7

* Capacity based on State School Facilities Program (SFP) standards.

** Includes 1 Staff Room not included in the capacity study.

NEEDS ASSESSMENT

APTOS JUNIOR HIGH SCHOOL



BACKGROUND

Aptos Junior High School was first occupied in 1967 and consists of the administration building, two classroom buildings and two restroom buildings. The following year another classroom building was added to the campus. The MPR building, which includes locker rooms, a kitchen and three classrooms, was added to the campus in 1976. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 10 relocatable classrooms to bring the total number of teaching stations on the campus to 29. Also included on the site is one non-conforming relocatable unit used as a staff room. Limited modernization of campus facilities was undertaken by the District in 2000 and 2004 with matching funds from the State School Facilities Program. The campus is in overall good condition. However, there is a need for additional modernization work.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Repair cracks, overlay asphalt, and re-stripe driveway and parking areas in front of the MPR and admin offices.

Repair cracks, seal coat and re-stripe parking areas west of the MPR.

Estimated Cost **\$61,852**

c) **Pathways and Walkways**

Replace paving and landscaping in front Quad area.

Estimated Cost **\$60,000**

d) **ADA Ramps (site, building, room access)**

Construct walking students access to school at the west end of the track, consisting of steps, ADA ramps and railings, paved walkways, etc.

Estimated Cost **\$54,000**

APTOS JUNIOR HIGH SCHOOL

NEEDS ASSESSMENT

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Repair cracks, seal coat and re-stripe the hard courts and play areas.
 Fix the swale and drainage system to stabilize the dirt area between hard courts and grass playfields.
 Paint all basketball backboards and poles.
 Add paving adjacent to Unit 6.

Estimated Cost **\$41,758**

b) **Playfields and Grass Areas**

Regrade and turf the soccer field to correct a 6 foot drop-off from one end of the field to the other.

Estimated Cost **\$465,197**

d) **Outdoor Shade Structure**

Install a 30' x 40' steel frame shade structure next to the MPR.

Estimated Cost **\$60,000**

e) **Perimeter Fencing**

Install chain link fencing between City water tank yard and school parking area to restrict student access and improve school supervision.

Estimated Cost **\$65,000**

f) **Outdoor Metal Tables**

Add outdoor tables for eating outside the Multipurpose Building.

Estimated Cost **\$7,500**

III. UTILITIES

d) **Storm/ Sewage**

Fix drainage system in the courtyard between the admin office and classroom buildings to eliminate water ponding during rains.

Estimated Cost **\$20,000**

IV. CENTRAL EQUIPMENT SYSTEMS

c) **Clock / Bell System**

Replace clock / bell system throughout campus.

Estimated Cost **\$65,052**

d) **Technology—See Technology Section**f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

NEEDS ASSESSMENT

APTOS JUNIOR HIGH SCHOOL

V. BUILDING ENVELOPE

- a) **Roofing**
Replace the roofs of all permanent buildings with single ply membrane roofing system.
Remove old wood shakes from mansard roof and replace with high profile sheet metal roofing system.

Estimated Cost **\$258,300**

- b) **Siding and Exterior Painting**
Paint all exterior walls and trim school wide.

Estimated Cost **\$20,580**

- d) **Exterior Doors**
Replace old doors in the offices and classrooms with new metal doors complete with new hardware.

Estimated Cost **\$114,669**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the administration offices, library and classrooms in wings A, B and C.

Estimated Cost **\$156,070**

- c) **Walls**
Install tack board wall panels in the classrooms of wings B and C.

Estimated Cost **\$72,084**

- d) **Ceilings**
Replace damaged ceiling tiles and paint ceilings of Wing B and Wing A classrooms.
Install new suspended ceiling system in Wing A classroom (Rm # 3).

Estimated Cost **\$19,525**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace countertops and refinish cabinets, cubbies and shelves in Wing A and Wing B classrooms.

Estimated Cost **\$53,288**

- b) **Light Fixtures**
Replace old light fixtures in wing B and C classrooms with new energy efficient light fixtures.

Estimated Cost **\$84,324**

- c) **Technology/ Data—See Technology Section**

APTOS JUNIOR HIGH SCHOOL

NEEDS ASSESSMENT

d) **HVAC/ Heating Systems**

Remove the boiler heating equipment, install heat furnaces and air handling systems to Wing C (MPR and classrooms).

Estimated Cost **\$68,235**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

MPR:

Remove rubberized flooring system of the MPR and replace with maple wood flooring system.

Install tack board panels (up to 10 ft. high) and paint remaining height of walls.

Screen and refinish wooden stage floor.

Refinish wood proscenium and cabinet doors of chair storage area under stage.

Replace light fixtures.

Replace bleachers.

Locker Rooms:

Install VCT tile floors.

Paint walls.

Repair and paint lockers.

Estimated Cost **\$264,129**

b) **Kitchen**

Remodel the kitchen facility to increase space and capacity to expand services.

Purchase and install additional kitchen equipment.

Estimated Cost **\$378,205**

d) **Relocatable Classrooms**

There are 9 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) and 2 non-conforming relocatable buildings on the school site.

Seven (7) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

One (1) of these RCRs is over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Two (2) of these RCRs are leased units – upgrades are the lessor's responsibility.

Dispose of the two non-conforming relocatable building. Replace one unit (Classroom 6) with new conforming unit.

Estimated Cost **\$432,831**

TOTAL ESTIMATED COST, APTOS JUNIOR HIGH SCHOOL **\$2,832, 599**

NEEDS ASSESSMENT

CESAR CHAVEZ MIDDLE SCHOOL

SITE DATA

Cesar E. Chavez Middle School

440 Arthur Road
Watsonville, CA 95076

Enrollment Data:

Capacity: 751*
CBEDS Enrollment (2011/12) 573
Grades 6-8

Facilities Inventory**Site:**

Site Acreage (net usable) 9.0 acres
Permanent Buildings 4
Year first occupied 1971

Classrooms:

Permanent Classrooms 12
Portable Classrooms: 21**

Building Area (sqft);

Permanent 34,638***
Portable 21,140**
Total 55,778

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Nurse

Water Closets

4
8
8
1

Urinals

6

Sinks

4
7
6
1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 2 nonconforming, 620 sqft classrooms, 1 2160 sqft office building, 3 nonconforming special education classrooms, 1 LARK program unit, all of which are not included in the capacity study.

*** Does not include Curriculum Warehouse building.

CESAR CHAVEZ MIDDLE SCHOOL

NEEDS ASSESSMENT

BACKGROUND

Cesar Chavez Middle School was first occupied in 1971 and consists of the administration and classroom building that includes twelve teaching stations and a library, the MPR/Cafeteria building and the Gymnasium. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 22 relocatable units, 17 of which are used as classrooms. The total number of teaching stations on the campus is 29. In addition to the loaded portable classrooms, there is one portable unit used for the LARC Program, 3 non-conforming portables that are used for special education and 2 non-conforming units that are less than 700 sqft. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 without matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Replace school sign with new.

Repair cracks, overlay asphalt, and re-stripe driveways and parking areas in front of school.

Add trash enclosure at the front of school.

Widen and repave fire lane/driveway from behind the Gymnasium to the cluster of portables at the back of school.

Repave fire lane/driveway from parking area in front of school to lane behind the cluster of portables and soccer field.

Estimated Cost ***\$199,240***

c) ***Pathways and Walkways***

Estimated Cost ***\$8,130***

II. OUTDOOR FACILITIES

a) ***Hard Courts and Paved Areas***

Repair cracks, seal coat and re-stripe the hard courts and play areas.

Estimated Cost ***\$9,184***

b) ***Playfields and Grass Areas***

Restore irrigation and planter boxes in front of the administrative offices wing of Building A.

Estimated Cost ***\$5,000***

d) ***Outdoor Shade Structure***

Install a 30' x 40' steel frame shade structure next to the MPR.

Estimated Cost ***\$60,000***

e) ***Perimeter Fencing***

Replace deteriorated or failed sections of chain link fencing around school.

Estimated Cost ***\$11,040***

NEEDS ASSESSMENT

CESAR CHAVEZ MIDDLE SCHOOL

IV. CENTRAL EQUIPMENT SYSTEMS

- d) **Technology—See Technology Section**
- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems.

Estimated Cost **\$30,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Reroof all permanent buildings and covered walkways. Repair dry sections of roof.
- Estimated Cost** **\$227,766**
- b) **Siding and Exterior Painting**
Paint all exterior walls and trim school wide.
- Estimated Cost** **\$27,090**
- d) **Exterior Doors**
Replace old wooden exterior doors in offices and classrooms in Wing A with metal doors complete with new hardware.

Estimated Cost **\$67,952**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in the administration offices and classrooms in Building A.

Estimated Cost **\$92,480**

- c) **Walls**
Install tack board walls in Wing A classrooms 7- 8, 11-12, Computer Lab and Library.

Estimated Cost **\$36,042**

VII. FURNISHINGS AND FIXTURES

- d) **HVAC/ Heating Systems**
Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.

Estimated Cost **\$60,480**

CESAR CHAVEZ MIDDLE SCHOOL

NEEDS ASSESSMENT

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Gymnasium:

Replace HVAC/ceiling furnaces.

Replace VCT flooring and ceiling system in the lobby and equipment room.

Estimated Cost **\$43,344**b) **Kitchen/Cafeteria**

Remove boiler equipment and install new furnace heating system for the cafeteria.

Replace the VCT flooring in 5-7 years.

Purchase and install additional kitchen equipment.

Estimated Cost **\$140,613**c) **Restrooms**

Upgrade the boys, staff and nurse restrooms of Wing A - install new ceramic floor tiles and walls (up to 8 ft.), new sinks and toilets, new light fixtures and exhaust fans.

Estimated Cost **\$135,400**d) **Relocatable Classrooms**

There are 15 Division of the State Architect (DSA) approved relocatable classroom units (RCR) and 6 non-conforming relocatable classroom units on the school site. In addition, there is a nonconforming office relocatable unit. One of the conforming classrooms is used by the LARC Program.

Eight (8) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

Three (3) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Four (4) of these RCRs are leased units – upgrades are the lessor's responsibility.

Dispose of six (6) non-conforming relocatable units.

Estimated Cost **\$436,259****TOTAL ESTIMATED COST, CESAR CHAVEZ MIDDLE SCHOOL** **\$1,590,020**

NEEDS ASSESSMENT

E.A. HALL MIDDLE SCHOOL

SITE DATA

E.A. Hall Middle School

201 Brewington Avenue
Watsonville, CA 95076

Enrollment Data:

Capacity:	945*
CBEDS Enrollment (2011/12)	734
Grades	6-8

Facilities Inventory**Site:**

Site Acreage (net usable)	17.0 acres
Permanent Buildings	4
Year first occupied	1936

Classrooms:

Permanent Classrooms	24
Portable Classrooms:	13**

Building Area (sqft);

Permanent	56,074***
Portable	13,920**
Total	69,994***

Subsidiary facilities :

Library
Multi-Purpose
Kitchen
Gymnasium

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Special ED

Water Closets

13
4
9
8

Urinals

5
7

Sinks

9
8
8
6



* Capacity based on State School Facilities Program (SFP) standards.
** Includes Health Service and Migrant Head Start not included in the capacity study.
*** Does not include Watsonville Childcare Center.

E.A. HALL MIDDLE SCHOOL**NEEDS ASSESSMENT****BACKGROUND**

Edward A. Hall Middle School has 35 teaching stations in 69,994 square feet. The campus has some of the oldest facilities in the District and some of the newest facilities. The A Wing of this campus was first built in 1936, shortly after the Mintie White School across the street. The New Gymnasium Building on campus was recently completed, making it one of the newest building in the District. Although many of the buildings are old, they are in relatively good condition. There is still a need for major modernization work to bring the facilities up to the District's standards for accessibility and technology. The administrative spaces and the library spaces are minimal and need to be expanded. This will require a reconfiguration of the spaces. The electrical system needs major modifications to safely use the business machines, computers and other technology gear that is needed at the site.

The work required for the A Wing is so extensive that we are using a percentage of replacement value as the estimate of the work. The California Building Code will only allow work less than 50% of the replacement value to be done at any time without requiring the buildings to be brought into compliance with the current structural code. The work necessary to bring the facilities into compliance with current code would be prohibitive. Therefore, we have used 50% of replacement value as the budget figure for the needs.

A Wing Classroom and Administration Building

This building is the oldest building on campus, dating to 1936. The overall structure of the building appears to be in good condition. However, if a structural evaluation was not conducted subsequent to the 1989 earthquake, it is recommended that an evaluation be conducted in the near future. No major concerns with dry rot or pest infestation were noted. No indications of unusual settling or cracking were noted. Staff indicated that the electrical system did not have the capacity needed to power all the equipment used at the school.

Major needs include:

- Upgrade the electrical system;
- Sand and seal wood floors in the classrooms and administrative spaces;
- Refinish wood base and trim;
- Paint interior and exterior;
- Add drop ceilings in classrooms; Duct HVAC supply and return to achieve better distribution;
- Add recessed lighting;
- Replace windows not replaced with earlier work;
- Remodel restrooms to meet accessibility standards;
- Replace drinking fountains with accessible units;
- Upgrade the MDF room;
- Upgrade staff restrooms to meet accessibility standards;
- Remodel the library and administration spaces to be more efficient and larger. This would include:
 - Drop ceilings;
 - New lighting;
 - New carpet;
 - New windows;
- Remove the existing roof in the mechanical area and replace with single ply roofing. Add curbs to condenser units.
- Upgrade intrusion alarm system throughout the campus.

Estimated Cost: **\$5,741,575**

NEEDS ASSESSMENT

E.A. HALL MIDDLE SCHOOL

Theatre

The scope of work to be completed in the Theatre includes:

- Replace seating;
- Replace carpet in auditorium;
- Add theatrical lighting;
- Replace the curtains at the stage and at the windows;
- Replace windows;
- Add acoustical wall treatment;
- Add a sound system;
- Sand and refinish the wood floor on the stage;
- Paint interior and exterior.

Estimated Cost: \$786,275

Cafeteria

The scope of work to be completed in the Cafeteria includes:

- Replace windows and panels below windows with dual pane aluminum store front window system to match the newer A Wing windows;
- Replace stained ceiling tiles in Cafeteria;
- Replace the HVAC system;
- Remove the existing spray on roof and replace with a singly ply roofing system. Add curbs to condensing units;
- Add new HVAC in the Speech office;
- Remove the sunscreen louvers from the south windows. Add mini blinds to south windows;
- Patch wall and ceiling in storage room;
- Paint interior and exterior.

Estimated Cost: \$724,325

Kitchen

The Kitchen is in need of a major remodel to improve the efficiency of the kitchen operation and serving. The major items include:

- Upgrade kitchen equipment;
- Reorganize spaces to provide for more efficient serving;
- Replace walk-in refrigerator; Add walk-in freezer;
- Remove existing boiler; Add new water heater;
- Remodel custodial space;
- Remodel restroom to meet accessibility standards;
- Add new locker room for cooks;

E.A. HALL MIDDLE SCHOOL

NEEDS ASSESSMENT

Estimated Cost: **\$540,000**

Locker Rooms

The scope of work to be completed in the locker rooms includes:

- Replace flooring;
- Replace lights;
- Refinish benches;
- Paint lockers;
- Replace windows;
- Bring restrooms up to accessibility standards.

Estimated Cost: **\$405,650**

Modernize Portable Classrooms 24-31

- Replace damaged vinyl wall covering;
- Replace carpet;
- Replace damaged ceiling tile;
- Duct air supply above ceiling for better distribution and less noise;
- Resurface ramps;
- Paint exterior.

Estimated Cost: **\$1,344,000**

I. GROUNDS AND SITE WORK

- a) ***Parking and Driveways***
Install and mark fire lane around rear of buildings.

Estimated Cost: **\$13,863**

- b) ***Parking Lot and Exterior Lighting***
Add exterior lights to parking lots on north and south side of campus.

Estimated Cost: **\$33,086**

II. OUTDOOR FACILITIES

- b) ***Playfields and Grass Areas***
Resurface track.
Turf and irrigate playfield next to new gym.

Estimated Cost: **\$23,184**

- d) ***Outdoor Shade Structures***
Rebuild bike rack cover;
Add new bike racks;
Install a 30' x 40' steel frame shade structure next to the MPR.

Estimated Cost: **\$95,000**

NEEDS ASSESSMENT

E.A. HALL MIDDLE SCHOOL

- f) **Outdoor structures**
Install trash enclosure with can wash

Estimated Cost: **\$23,800**

IV. CENTRAL EQUIPMENT SYSTEMS

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems.

Estimated Cost **\$10,000**

VIII. MPR AND OTHER FACILITIES

- d) **Relocatable Classrooms**

There are 11 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. In addition, there 2 units whose DSA status is unknown.

Seven (7) of these RCRs are over 20 years old. The cost of modernizing these units is included above under **Modernize Portable Classrooms 24-31.**

Two (2) of these RCRs are over 10 years old. The cost of modernizing one of these units is included above under **Modernize Portable Classrooms 24-31.** Typical needs include exterior painting, spot repairs to exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Two (2) of these RCRs are leased units – upgrades are the lessor's responsibility. Confirm the DSA status of the two remaining units.

Estimated Cost **\$14,705**

TOTAL ESTIMATED COST, E.A. HALL MIDDLE SCHOOL **\$9,755,463**

LAKEVIEW MIDDLE SCHOOL

NEEDS ASSESSMENT

SITE DATA

Lakeview Middle School

2350 East Lake Avenue
Watsonville, CA 95076

Enrollment Data:

Capacity:	1019*
CBEDS Enrollment (2011/12)	667
Grades	6-8

Facilities Inventory**Site:**

Site Acreage (net usable)	15.8 acres
Permanent Buildings	6
Year first occupied	1992

Classrooms:

Permanent Classrooms	26
Portable Classrooms:	12**

Building Area (sqft);

Permanent	58,013
Portable	11,520**
Total	69,533

Subsidiary facilities :

Library
Multi-Purpose
Kitchen
Gymnasium

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	9	1	8
Boys	11	9	10
Girls	19		11
Library	1		1
Nurse	1		1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes three computer labs, L-1, 2, 3.

NEEDS ASSESSMENT

LAKEVIEW MIDDLE SCHOOL

BACKGROUND

The Lakeview Middle School was first built in 1992 and consists of an administrative wing, three classroom wings and a multipurpose building with showers and lockers. The original campus included 20 teaching stations. In 1995 three portable classrooms were added as computer labs. In 1997 a library wing was added which included a computer lab and a classroom. Additional portable classrooms were added in 1998 and 2008 to bring the total number of teaching stations on the campus to 38. The campus is on two levels with the buildings and hardcourt on the upper level and the track and field on the lower level. The track and field area does not have restrooms or drinking fountains in close proximity and does not meet the accessibility standards set by the ADA. In addition, the site has experienced issues with burrowing rodents which have created holes in the playfields which could be tripping hazards for people using the fields. The campus is in overall good condition and has been well maintained.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Add trash enclosure at the front of the school.

Estimated Cost ***\$23,800***

d) ***Grounds and Sitework***

Create an accessible path of travel from the main campus to the track and field area.

Estimated Cost ***\$7,333***

II. OUTDOOR FACILITIES

a) ***Hardcourt and Paved Areas***

Seal and top coat the hardcourt play area. Re-stripe.
Re-surface the running track at the playfield.
Add two concrete ball walls to the hardcourt area.

Estimated Cost ***\$353,769***

b) ***Playfields and Grass Areas***

Re-grade the playfield to remove holes left from rodents. Add new turf and irrigation.
Grade and landscape back of campus behind the classrooms.
Add restroom and storage facility at the track and field area.

Estimated Cost ***\$267,759***

IV. CENTRAL EQUIPMENT SYSTEMS

d) ***Technology—See Technology Section***f) ***Energy Management/Lighting Control System***

Upgrade the EMS and lighting control systems.

Estimated Cost ***\$10,000***

LAKEVIEW MIDDLE SCHOOL

NEEDS ASSESSMENT

V. BUILDING ENVELOPE

- a) **Roofing**
All permanent buildings have the original roof. These roofs will be reaching the end of their useful life within ten years. Remove and replace roof with single ply.

Estimated Cost **\$254,974**

- b) **Siding and Exterior Painting**
Paint exterior plaster with elastomeric paint to seal cracks.

Estimated Cost **\$51,475**

VI. INTERIOR FINISHES

- a) **Floors**
Replace the carpet throughout the campus.
Replace wood flooring in the Dance Studio.

Estimated Cost **\$271,699**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Rebuild cabinets in Music Room, Library and Multipurpose under stage storage.
Resurface the face of the lab tables in science labs where laminate has been removed.

Estimated Cost **\$25,704**

- b) **Light Fixtures**
Replace the wall sconces at the exterior ramp from the Music Room.

Estimated Costs **\$1,728**

- e) **Plumbing Fixtures**

The 400 gallon water heater in the Multipurpose Building is reaching the end of its useful life. The water heater was sized based on use of the shower rooms in the boys and girls shower rooms which are not being used. Remove the existing water heater and replace with 2—150 gallon water heaters.

The drinking fountains on campus do not comply with ADA standards. Add 6 sets of compliant drinking fountains.

Estimated Cost **\$32,900**

NEEDS ASSESSMENT

LAKEVIEW MIDDLE SCHOOL

VIII. MPR AND OTHER FACILITIES

a) **MPR**

Replace the darkening curtains in the Multipurpose room and the stage curtains.

Estimated Cost **\$21,622**

b) **Kitchen**

Add a milk cooler to the existing Kitchen. Add speed lines.

Estimated Cost **\$5,994**

c) **Restrooms**

The restrooms in the girls and boys locker rooms do not comply with ADA standards. Remodel to bring into compliance.

Estimated Cost **\$22,400**

d) **Relocatable Classrooms**

There are 12 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site.

Nine (9) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Three (3) of these RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$132,345**

TOTAL ESTIMATED COST, LAKEVIEW MIDDLE SCHOOL **\$1,483,502**

PAJARO MIDDLE SCHOOL

NEEDS ASSESSMENT

SITE DATA

Pajaro Middle School

250 Salinas Road
Watsonville, CA 95076

Enrollment Data:

Capacity:	675*
CBEDS Enrollment (2011/12)	406
Grades	6-8

Facilities Inventory**Site:**

Site Acreage (net usable)	6.52 acres
Permanent Buildings	6
Year first occupied	1948

Classrooms:

Permanent Classrooms	23
Portable Classrooms:	3**

Building Area (sqft);

Permanent	44,545
Portable	2,880**
Total	47,425

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Nurse

Water Closets

8
6
9
1

Urinals

3
9

Sinks

7
8
8
1



* Capacity based on State School Facilities Program (SFP) standards.

**Includes one Healthy Start portable not included in the capacity study.

NEEDS ASSESSMENT

PAJARO MIDDLE SCHOOL

BACKGROUND

Pajaro Middle School was first occupied in 1948 and consists of a classroom building that provides six teaching stations and the MPR building that also houses the kitchen. In 1955 the Administration building was added to the campus. Two classroom buildings were added in 1975 and another classroom building in 1990. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 2 relocatable classrooms to bring the total number of teaching stations on the campus to 25. A Healthy Start relocatable is also located on the site. Modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the year 2000 and 2004 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

- a) **Parking and Driveways**
Repair cracks, overlay asphalt, and re-stripe driveways and parking areas in front of school.

Estimated Cost **\$51,737**

II. OUTDOOR FACILITIES

- a) **Hard Courts and Paved Areas**
Repair cracks, seal coat and re-stripe hard courts and paved areas at the back of school.
Resurface running track with decomposed granite (DG).

Estimated Cost **\$55,469**

- d) **Outdoor Shade Structure**
Install a 30' x 40' steel frame shade structure next to the MPR.

Estimated Cost **\$60,000**

- e) **Perimeter Fencing**
Replace damaged and rusty sections of chain link fencing behind Wing D torn down by vandals.

Estimated Cost **\$5,520**

III. UTILITIES

- a) **Electrical Service**
Fix power capacity and equipment issues in Wing E.

Estimated Cost **\$5,000**

- d) **Storm/ Sewage**
Fix storm drainage system issues in the area in front of the Administration Office. Water ponding and flooding occur during rains.

Estimated Cost **\$10,000**

PAJARO MIDDLE SCHOOL

NEEDS ASSESSMENT

IV. CENTRAL EQUIPMENT SYSTEMS

e) ***Intrusion/ Security***

School intrusion and security alarm system has limited coverage. Upgrade the security alarm system to include all classrooms and other spaces.

Estimated Cost ***\$35,672***

d) ***Technology—See Technology Section***f) ***Energy Management/Lighting Control System***

Upgrade the EMS and lighting control systems on the campus.

Estimated Cost ***\$10,000***

V. BUILDING ENVELOPE

a) ***Roofing***

Reroof the gymnasium, kitchen, locker rooms and Room No. 6A.
Replace gutters and downspouts.

Estimated Cost ***\$79,988***

b) ***Siding and Exterior Painting***

Paint all exterior walls and trim school wide.

Estimated Cost ***\$41,580***

d) ***Exterior Doors***

Replace old wooden exterior doors in Wing A, Gymnasium, Kitchen, Locker Rooms and B Wing classrooms with metal doors complete with new hardware.

Estimated Cost ***\$42,224***

VI. INTERIOR FINISHES

b) ***Floors***

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost ***\$138,729***

c) ***Walls***

Install tack board wall panels in the administration offices.

Estimated Cost ***\$12,014***

d) ***Remodel Wood Shop***

Replace interior finishes.

Estimated Cost ***\$120,000***

NEEDS ASSESSMENT

PAJARO MIDDLE SCHOOL

VII. FURNISHINGS AND FIXTURES

d) **HVAC/ Heating Systems**

Replace old heat pumps that are now over 20 years old and at the end of the average standard service life.

Add unit cooling to Server Room.

Estimated Cost **\$40,025**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Gymnasium:

Install VCT tile floors in hallways and paint the walls of the locker room.

Estimated Cost **\$10,174**

b) **Kitchen**

Completely upgrade the kitchen; install new metal doors on metal frames, non-glazed ceramic floor and wall tiles, new ceilings and light fixtures.

Purchase and install additional kitchen equipment.

Estimated Cost **\$360,646**

c) **Restrooms**

Upgrade the boys and girls restrooms in the locker rooms, the staff and nurse restrooms in the admin office, and staff restrooms in the staff lounge.

Estimated Cost **\$190,000**

d) **Relocatable Classrooms**

There are 3 Division of the State Architect (DSA) approved relocatable classroom buildings (RCR) in the school site.

These three (3) RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Estimated Cost **\$44,105**

TOTAL ESTIMATED COST, PAJARO MIDDLE SCHOOL **\$1,312,883**

ROLLING HILLS MIDDLE SCHOOL

NEEDS ASSESSMENT

SITE DATA

Rolling Hills Middle School
130 Herman Avenue
Watsonville, CA 95076

Enrollment Data:

Capacity:	918*
CBEDS Enrollment (2011/12)	569
Grades	6-8

Facilities Inventory**Site:**

Site Acreage (net usable)	18.0 acres
Permanent Buildings	8
Year first occupied	1965

Classrooms:

Permanent Classrooms	26
Portable Classrooms:	8

Building Area (sqft);

Permanent	49,474
Portable	8,160
Total	57,643

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	7	4	9
Boys	8	12	10
Girls	15		10



* Capacity based on State School Facilities Program (SFP) standards.

NEEDS ASSESSMENT

ROLLING HILLS MIDDLE SCHOOL

BACKGROUND

The Rolling Hills Middle School consists of 8 permanent buildings and 8 portable buildings on 18 acres in western Watsonville. The facilities were first occupied in 1965 making it one of the older sites in the District. The site currently contains 34 teaching stations with a capacity of 918 6th, 7th and 8th graders. The facilities are in relatively good condition. The major concerns on this site are the condition of the playfield and track area and the grass area along Holm Road. These areas need to be graded, planted and irrigated to be made more useful to the educational process at the school.

Other areas of concern are the food service, compliance with accessibility standards and the condition of the Art Classroom. The food service area is very small with insufficient storage and serving areas. The District proposes to expand the kitchen to make it possible to prepare and serve a greater quantity of meals. Several of the rest-room facilities on campus do not meet Federal or State accessibility standards and need to be upgraded. The arts program on campus takes place in a converted wood shop. The size of the space is adequate, however, a remodeling of the space needs to take place to make it more functional.

I. GROUNDS AND SITE WORK

- a) **Parking and Driveways**
Topcoat and restripe parking lot.
- Estimated Cost:** \$135,924
- b) **Parking Lot and Exterior Lighting**
Add parking lot lighting.
- Estimated Cost:** \$65,032
- c) **Pathways and Walkways**
Add decomposed granite accessible path of travel to track.
- Estimated Cost:** \$1,694

II. OUTDOOR FACILITIES

- a) **Hardcourt and Paved Areas**
Topcoat and restripe hardcourt.
- Estimated Cost** \$67,962
- b) **Playfields and Grass Areas**
Turf and irrigate upper playfield; install DG track.
Seed and irrigate the back of the site along Holm Road.
Regrade the area behind the portable classrooms to allow rainwater to drain away from the buildings.
Grade and repair path around baseball diamonds.
Remove concrete slab at rear of portable units E-2 and E-3.
- Estimated Cost** \$664,865

ROLLING HILLS MIDDLE SCHOOL

NEEDS ASSESSMENT

- e) **Perimeter Fencing**
Add fence at perimeter of site along Holm Road.

Estimated Cost **\$52,164**

III. UTILITIES

- d) **Storm/ Sewage**
Central campus does not drain during heavy rainfall. Upgrade central campus drainage.

Estimated Cost **\$10,000**

IV. CENTRAL EQUIPMENT SYSTEMS

- a) **Fire Alarm System**
Upgrade the campus fire alarm system. Add strobes and sirens to spaces that do not currently have them.

Estimated Cost **\$120,250**

- c) **Clocks / Bell System**
Upgrade clock / bell system.

Estimated Cost **\$54,675**

- d) **Technology—See Technology Section**

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the campus.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Replace gutters on the back of G Wing portable classrooms.
Replace cracked skylight in Administration Building.
Add gutters and downspouts to roof edge on Administration Building.

Estimated Cost **\$3,125**

- b) **Siding and Exterior Painting**
Paint exterior of all buildings.
There are several indications of dry rot on the T 111 siding on the permanent buildings. Replace the rotted siding.

Estimated Cost **\$32,241**

NEEDS ASSESSMENT

ROLLING HILLS MIDDLE SCHOOL

VI. INTERIOR FINISHES

a) **Floors**

It is estimated that 50% of the carpet will need to be replaced within the next 10 years.

Estimated Cost **\$102,605**

c) **Ceilings**

Allowance for the replacement of damaged or stained ceiling tiles.

Estimated Cost **\$20,000**

d) **Remodel all**

Remodel Arts Room 29. Replace interior finishes; Replace windows; Install VCT flooring; Replace plumbing fixtures. (50% of replacement value)

Estimated Cost **\$387,625**

VII. FURNISHINGS AND FIXTURES

a) **Casework**

Replace doors to under-stage storage in gymnasium.

Estimated Cost **\$5,000**

d) **HVAC Systems**

The MDF Room in the Administration Building does not have adequate cooling. Add cooling unit.
The IDF closet in the Computer Lab in the Library Building does not have sufficient ventilation. Add exhaust fan.

Estimated Cost **\$6,750**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Modernize locker rooms; Replace flooring in offices; Paint lockers. (50% of replacement value)

Estimated Cost **\$504,800**

b) **Kitchen**

Modernize Kitchen; Add 500 sqft. Add milk cooler, walk-in refrigerator, walk-in freezer and a two section gas fired bake oven.

Estimated Cost **\$328,205**

c) **Restrooms**

Remodel girls, boys, and Staff restrooms in Building C. (50% of replacement value).
Replace toilet partitions in restrooms in Library.
Modernize restrooms in girls and boys locker rooms to meet accessibility standards (50% of replacement value).

Estimated Cost **\$187,550**

ROLLING HILLS MIDDLE SCHOOL

NEEDS ASSESSMENT

d) *Relocatable Classrooms*

There are 8 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site.

Four (4) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps. One (1) of these RCRs is a leased unit – upgrades are the lessor's responsibility.

Estimated Cost **\$196,072**

TOTAL ESTIMATED COST, ROLLING HILLS MIDDLE SCHOOL **\$2,956,539**

FACILITIES NEEDS ASSESSMENT

HIGH SCHOOLS ON SITE ASSESSMENTS



APTOS HIGH SCHOOL

NEEDS ASSESSMENT

SITE DATA

Aptos High School

100 Mariners Way
Aptos, CA 95003

Enrollment Data:

Capacity: 1,670*
CBEDS Enrollment (2011/12) 1,396
Grades 9–12

Facilities Inventory**Site:**

Site Acreage (net usable) 84 acres
Permanent Buildings 12
Year first occupied 1967

Classrooms:

Permanent Classrooms 57
Portable Classrooms: 10**

Building Area (sqft);

Permanent 162,857
Portable 9,600**
Total 172,517

Subsidiary facilities :

Library
Multi-Purpose
Kitchen
Gymnasium
Swimming Pool

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

Staff
Boys
Girls
Nurse
Library
Computer Lab
Training Room
Team Rooms

Water Closets

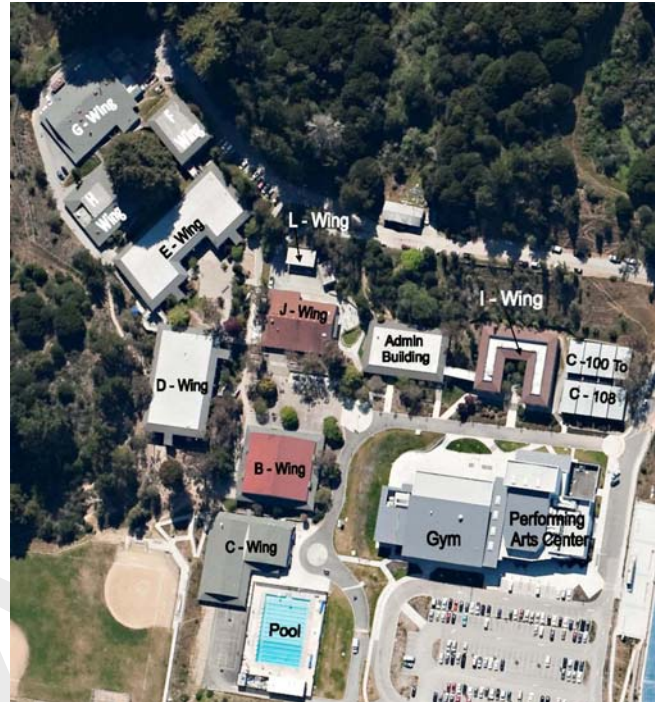
14
22
40
1
1
1
1
2

Urinals

28

Sinks

14
27
25
1
1
1
1
2



* Capacity based on State School Facilities Program (SFP) standards.

** Includes Staff Room and non-conforming Storage Room not included in the capacity study.

NEEDS ASSESSMENT

APTOS HIGH SCHOOL

BACKGROUND

Aptos High School was first occupied in 1967 and consists of the administration building, three classroom buildings, the gymnasium, the boys and girls lockers, the music room, the library and the industrial shops building. Building additions include the kitchen/cafeteria building in 1976, athletic field building in 1987 and the home economics building in 1989. The latest additions to the campus were the new gymnasium and performing arts center in 2010. Relocatable classrooms were also added to the campus as needed to accommodate increasing enrollment. As of the school year 2011-12, the school has added 8 relocatable classrooms to bring the total number of teaching stations on the campus to 65. Modernization of the older campus facilities, which includes classroom and restroom upgrades was undertaken by the District in the year 2000 and 2007 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Construct asphalt paved parking area next to the baseball practice playfield.
Construct asphalt roadway along swimming pool all the way to the baseball practice field.
Repair cracks, fill pot holes and overlay asphalt road from the gate all the way to the back of the football playfield.
Repair cracks and overlay asphalt driveway to the back of the Cafeteria.

Estimated Cost ***\$256,786***

c) ***Pathways and Walkways***

Mitigate dry rot issues on wood decks, walkways, railings and steps interconnecting buildings E, F, G and H. Seal and paint completely. Treat and eradicate termite infestation where found.

Estimated Cost ***\$50,000***

II. OUTDOOR FACILITIES

b) ***Playfields and Grass Areas***

Construct a football practice field next to Freedom Field complete with a parking area, restroom facility, and perimeter fencing.
Replace artificial turf. The current turf is reaching the end of the average life cycle of 7-10 years.

Estimated Cost ***\$824,496***

III. UTILITIES

b) ***Water (Domestic, Irrigation & Fire)***

Replace the old leaky water tank in the tank yard.

Estimated Cost ***\$250,000***

APTOS HIGH SCHOOL

NEEDS ASSESSMENT

IV. CENTRAL EQUIPMENT SYSTEMS

- d) **Technology—See Technology Section**
- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the campus.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Reroof the flat sections of buildings D, E, F and H with single ply membrane roofing system. Replace all rusted gutters, flashings and trims.
- b) **Siding and Exterior Painting**
Mitigate dry rot issues, install protective sheet metal caps on exposed wood members, beams, etc. in buildings E, F, G and H. Treat and eradicate termite infestation where found.
Paint all exterior walls and trim of all buildings.

Estimated Cost **\$106,164**

Estimated Cost **\$124,740**

- d) **Exterior Doors**
Replace all wooden doors in classroom buildings D and E with metal doors complete with new hardware.

Estimated Cost **\$157,139**

VI. INTERIOR FINISHES

- b) **Floors**
Replace carpet and VCT flooring in buildings A (Offices), D, E, F, H and I.
- c) **Walls**
Install tack board wall panels (up to 10 ft high) in buildings H and I.
Refinish/revarnish natural wood walls of building F (Music Room).
- d) **Ceilings**
Replace damaged acoustical ceiling tiles and paint ceilings in buildings H and I.

Estimated Cost **\$329,460**

Estimated Cost **\$75,234**

Estimated Cost **\$25,330**

VII. FURNISHINGS AND FIXTURES

- b) **Light Fixtures**
Replace old light fixtures in buildings H, F and I with new energy efficient light fixtures.

Estimated Cost **\$84,324**

NEEDS ASSESSMENT

APTOS HIGH SCHOOL

d) **HVAC/ Heating Systems**

Remove the old hot water boiler equipment, install heat furnaces and upgrade the air handling units in buildings D, E and G.

Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life cycle.

Estimated Cost **\$378,780**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Old Gymnasium:

Screen and refinish maple wood flooring.

Refinish/revarnish natural wood wall panels

Estimated Cost **\$53,241**

c) **Restrooms**

Upgrade the boys and girls restrooms in Building I, staff RR in building A and building H.

Remodel the non-ADA compliant boys, girls and staff restrooms in Building D, staff restrooms in buildings E and I, and bring up to code

Estimated Cost **\$428,000**

d) **Relocatable Classrooms**

There are 10 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. 8 of these units are leased, 1 is used as a staff room and 1 is used as storage. There are no improvements needed for the portables.

Estimated Cost **\$0**

TOTAL ESTIMATED COST, APTOS HIGH SCHOOL **\$3,153,694**

PAJARO VALLEY HIGH SCHOOL

NEEDS ASSESSMENT

SITE DATA

Pajaro Valley High School
500 Harkin Slough Road
Watsonville, CA 95076

Enrollment Data:

Capacity:	2,349*
CBEDS Enrollment (2011/12)	1,486
Grades	9–12

Facilities Inventory**Site:**

Site Acreage (net usable)	107.40 acres
Permanent Buildings	6
Year first occupied	2003

Classrooms:

Permanent Classrooms	69**
Portable Classrooms:	20

Building Area (sqft);

Permanent	167,883**
Portable	19,200
Total	187,083

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	21	1	21
Boys	14	25	24
Girls	40		25



* Capacity based on State School Facilities Program (SFP) standards.

** Includes building area and 2 classrooms in the Natural History Center. The classrooms are not loaded for capacity count.

NEEDS ASSESSMENT

PAJARO VALLEY HIGH SCHOOL

BACKGROUND

The Pajaro Valley High School is the newest school in the District. The Administration Building, the classroom buildings and the Gymnasium Building were all built in 2003/2004. The Cafeteria Building and the W.E.R.C. Natural History Science Center were added a year later. The main campus consists of 6 permanent buildings and 20 portable classrooms. The W.E.R.C. is a permanent building on the north edge of the campus. The campus is in a remote area of the City surrounded by wetlands, a State wildlife area and farm fields. One of the ongoing maintenance issues that the site faces is the presence of swallows which feed on insects in the wetlands and wildlife areas. These birds create mud nests in the upper overhangs of the buildings and leave droppings which are time consuming to clean up.

As one of the newest facilities in the District, there are few major upgrades needed at the campus. To complete the master plan for the campus a track and field area with bleachers needs to be added to the upper field area on the north end of the site. This area will require the access road to be extended and a turn around added to service the area. A multipurpose facility also needs to be added to the campus. The existing playfields on the south side of the campus have extreme grading conditions where the slope of the ground near field drains is severe. These fields need to be regraded to a more user friendly slope.

II. OUTDOOR FACILITIES

b) ***Playfields and Grass Areas***

The playfields at the south end of the campus have extreme grading close to the storm drains. Re-grade these areas to a more user friendly slope. Raise drop inlets.

Provide field house at playfields with restrooms, equipments storage and drinking fountains.

Provide additional landscaping throughout the campus.

Add synthetic track and playfield with bleachers to the north end of the campus.

Extend the access road to the new field area to the north end of the campus with a turn around

Estimated Cost: ***\$2,567,363***

III. UTILITIES

b) ***Water***

Install water and drain connections to P.E. Training Room.

Upgrade campus drinking fountains to accessibility standards.

The subsurface utility trench and the elevator pit in and around E-Wing has standing water. Correct the drainage issue.

Estimated Cost: ***\$36,610***

IV. CENTRAL EQUIPMENT SYSTEMS

d) ***Technology / Data***

The IDF room in E Wing is currently located in the staff breakroom. This exposes the equipment to potential damage and heats the breakroom excessively. Close off the IDF room and provide ventilation.

Provide interactive white boards to spaces that do not currently have them. ***See also the Technology Section.***

Estimated Cost: ***\$170,000***

PAJARO VALLEY HIGH SCHOOL

NEEDS ASSESSMENT

- f) ***Energy Management/Lighting Control System***
Upgrade the EMS and lighting control systems on the campus.

Estimated Cost ***\$10,000***

VIII. MPR AND OTHER FACILITIES

- a) ***Multipurpose***
Add a new Multipurpose Building to the campus. 9,000 sqft.
- Estimated Cost: \$3,654,000***
- d) ***Relocatable Classrooms***
There are 20 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site. All relocatables were added in 2004 and have no need for remedial work.

Estimated Cost ***\$0***

TOTAL ESTIMATED COST, PAJARO VALLEY HIGH SCHOOL ***\$6,437,973***

NEEDS ASSESSMENT

PAJARO VALLEY HIGH SCHOOL

DRAFT

WATSONVILLE HIGH SCHOOL

NEEDS ASSESSMENT

SITE DATA

Watsonville High School

250 East Beach Street
Watsonville, CA 95076

Enrollment Data:

Capacity:	2,792*
CBEDS Enrollment (2011/12)	2,017
Grades	9–12

Facilities Inventory**Site:**

Site Acreage (net usable)	36.0 acres
Permanent Buildings	17
Year first occupied	1937

Classrooms:

Permanent Classrooms	86
Portable Classrooms:	32**

Building Area (sqft);

Permanent	218,735
Portable	31,680**
Total	250,415

Subsidiary facilities :

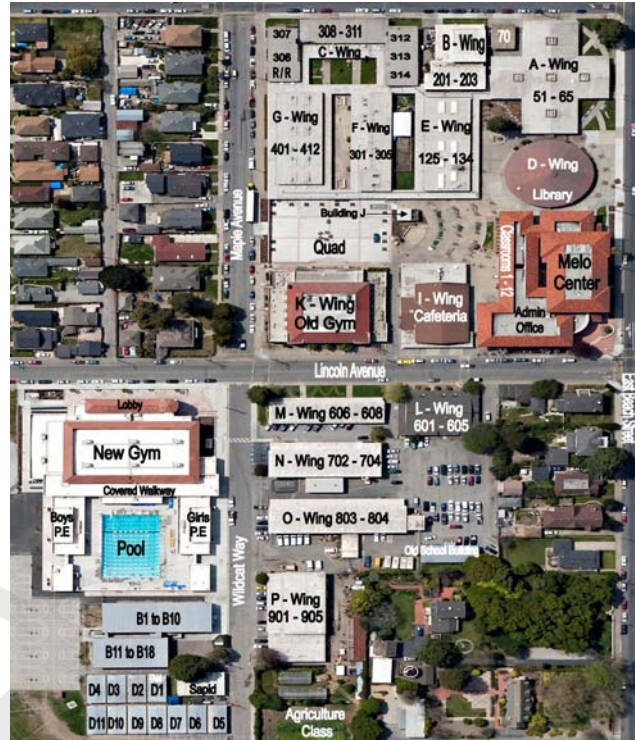
Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	21	5	20
Boys	22	31	31
Girls	49		33
Melo Center	11	4	7
Drama	2		2
SAPID	2		1
Special ED	1		1
Team Room	1		1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 1 unit for the TAM program and 3 units for the SAPID program. These units are not included in the capacity study.

NEEDS ASSESSMENT

WATSONVILLE HIGH SCHOOL

BACKGROUND

This campus is one of the oldest in the District. The original campus was occupied in 1937. Buildings were added in the 1950's and 1960's and through to the present. The most recent additions to the campus are the New Gymnasium and Pool complex, added in 2010, and the new Melo Center theatre. The site is located in the center of Watsonville with little room to expand and contains 86 permanent classrooms and 28 portable classrooms. 18 of the portable classrooms are in a single two story complex.

Many of the buildings on this campus have had minimal or no previous modernization work. These facilities are in need of extensive upgrades. To estimate the cost of such work for each building would not be feasible or productive as the priorities and needs for these facilities may change between the completion of this document and the commencement of design for the buildings. Although the cost of the desired modifications may approach the actual replacement cost of the building, it is common practice to limit the scope of the modernization to 50% of replacement value. If this amount is exceeded the DSA will require that the buildings be brought up to current structural code. The cost of structural upgrade is extensive and, therefore, the 50% value is often used as a cap unless full replacement is desired.

For purposes of this Master Plan we have used the 50% value as the value of work for buildings with extensive needs. The scope of work would include the following:

- Upgrade interior finishes;
- Replace doors and door hardware;
- Upgrade restrooms to accessibility standards;
- Upgrade lighting;
- Upgrade HVAC;
- Bring path of travel up to accessibility standards;
- Upgrade plumbing fixtures;
- Upgrade cabinetry;

I. GROUNDS AND SITE WORK

b) *Playfields and Grass Areas*

Turf and irrigate C Wing quad
Turf and irrigate A Wing quad

Estimated Costs **\$12,436**

f) *Stadium*

Replace metal enclosure around the bleachers.
Repair / replace team benches at baseball and softball diamonds.
The artificial turf is 3 years old with a life expectancy of 7—10 years. Replace the artificial turf in 7 years.

Remodel restrooms and snack shack to meet accessibility standards.
Replace fixed bleachers.
Replace / modify press box to meet accessibility standards.

Estimated Costs **\$3,267,185**

WATSONVILLE HIGH SCHOOL

NEEDS ASSESSMENT

III. UTILITIES

- d) **Storm / Sanitary**
 Modify drainage in quad between D Wing and E Wing to correct drainage problems.
 Fix drainage issues in K Wing basement
Estimated Costs **\$60,000**

IV. CENTRAL EQUIPMENT SYSTEMS

- d) **Technology—See Technology Section**
- e) **Intrusion / Security Systems**
 Upgrade systems.
Estimated Costs **\$10,000**
- f) **Energy Management/Lighting Control System**
 Upgrade the EMS and lighting control systems on the campus.
Estimated Cost **\$30,000**

V. BUILDING ENVELOPE

- a) **Roofing**
 Replace roof on L Wing.
Estimated Costs: **\$16,332**
- e) **Interior Gates**
 Repair roll down gates on second floor of Admin Building.
Estimated Costs: **\$2,000**
- f) **Structural Elements**
 Mitigate dry rot issues on L Wing exterior beams.
 Replace wood base at exterior of L Wing where damaged.
Estimated Costs: **\$25,000**

VI. INTERIOR FINISHES

- a) **Floors**
 Replace carpet in the Admin Building within the next ten years.
Estimated Costs **\$39,223**

NEEDS ASSESSMENT

WATSONVILLE HIGH SCHOOL

VII. FURNISHINGS AND FIXTURES

- e) **Plumbing Fixtures**
Replace existing drinking fountains on campus with ADA compliant fixtures.

Estimated Costs **\$21,760**

VIII. MPR AND OTHER FACILITIES

- b) **Kitchen (The cost of major renovation of the I Wing and the Kitchen are included under Building Modernization below)**
Add walk-in refrigerator and walk-in freezer to the remodeled kitchen.

Estimated Costs **\$57,600**

- d) **Relocatable Classrooms**

There are 32 Division of the State Architect (DSA) approved relocatable classroom units (RCR) on the school site and 2 approved restroom relocatables. In addition, there 2 nonconforming units.

Ten (10) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

Twenty four (24) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

The two nonconforming storage units should be removed or posted "No Student Access".

Estimated Cost **\$843,100**

- e) **Theater**
Repair lighting controls;
Repair stage lift;
Replace carpet and seating;
Replace stage curtain;

IX. BUILDING MODERNIZATION

The following buildings have been indicated as needing extensive modifications:

A Wing classrooms	\$2,478,350
B Wing classrooms	\$1,108,800
C Wing Classrooms	\$1,952,475
D Wing Library	\$1,491,875
I Wing MPR and Kitchen	\$2,571,713
P Wing Shops	\$2,102,850
O Wing Shops	\$1,980,225
N Wing Shops	\$1,606,275
M Wing Classrooms	\$792,750

Estimated Costs: **\$16,085,313**

Total Estimated Costs, Watsonville High School **\$20,712,669**

RENAISSANCE HIGH SCHOOL

NEEDS ASSESSMENT

SITE DATA

Renaissance High School
11 Spring Valley Road
Watsonville, CA 95076



Enrollment Data:

Capacity:	500*
CBEDS Enrollment (2011/12)	190
Grades	9–12

Facilities Inventory

Site:	
Site Acreage (net usable)	10.0 acres
Permanent Buildings	6
Year first occupied	1965

Classrooms:

Permanent Classrooms	17
Portable Classrooms:	4**

Building Area (sqft);

Permanent	30,906
Portable	4,320
Total	35,226

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:	Water Closets	Urinals	Sinks
Staff	5	1	5
Boys	3	5	3
Girls	7		3
Special ED	1		1

* Capacity based on State School Facilities Program (SFP) standards.

** Includes 1 SDC not included in the capacity study.

NEEDS ASSESSMENT

RENAISSANCE HIGH SCHOOL

BACKGROUND

Renaissance High School was first occupied in 1965 and consists of the administration building and the gymnasium, the cafeteria, a classroom building and an industrial shop building. In 1981 and 1988 two additional classroom buildings were added to the campus. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 3 relocatable classrooms to bring the total number of teaching stations on the campus to 20. There was one additional relocatable classroom used for SDC. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 with matching funds from the State School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Repair cracks, overlay asphalt and restripe parking area in front of the school.
Seal coat fire lane/driveway from front parking to the back of Cafeteria.

Estimated Cost **\$33,170**

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Repair cracks, overlay asphalt and re-stripe hard courts and play areas.
Replace all old, dilapidated basketball backboards and poles.

Estimated Cost **\$53,745**

III. UTILITIES

b) **Water (Domestic, Irrigation & Fire)**

The school has problems with various levels of seasonal nitrates in the water. Water is useful only for washing but potable drinking water has to be delivered to the site from outside sources. When not in use, nitrate level goes up, so needs flushing before use. The site needs to connect with a private water district and install a water filtration system appropriate in capacity for the school site.

Estimated Cost **\$225,000**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

RENAISSANCE HIGH SCHOOL

NEEDS ASSESSMENT

V. BUILDING ENVELOPE

a) ***Roofing***

Reroof all permanent buildings with single ply membrane roofing system.
Paint the corrugated sheet metal mansard roofs of wing A buildings.

Estimated Cost ***\$139,267***

b) ***Siding and Exterior Painting***

Paint all exterior walls and trim school wide. Repair dry rot where found.

Estimated Cost ***\$15,750***

d) ***Exterior Doors***

Replace old wooden doors in wing A, B and E with metal doors complete with new hardware.

Estimated Cost ***\$50,964***

VI. INTERIOR FINISHES

b) ***Floors***

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost ***\$80,920***

c) ***Walls***

Refinish/varnish all natural wood wall panels in the offices and staff rooms.
Install tack board wall panels in Wing E.
Investigate and treat/eradicate termite infestation in Wing E.

Estimated Cost ***\$28,901***

d) ***Ceilings***

Replace damaged acoustical ceiling tiles and paint ceilings in all offices and classrooms.

Estimated Cost ***\$9,030***

VII. FURNISHINGS AND FIXTURES

b) ***Lighting Fixtures***

Replace old light fixtures in the offices and classrooms with new energy efficient light fixtures.

Estimated Cost ***\$49,189***

c) ***Technology/ Data—See Technology Section***

NEEDS ASSESSMENT

RENAISSANCE HIGH SCHOOL

d) **HVAC/ Heating Systems**

Replace old heat furnaces that are now over 20 years old and at the end of the average standard service life.

Estimated Cost **\$45,360**

VIII. MPR AND OTHER FACILITIES

a) **MPR/ Gymnasium**

Gymnasium:

Install new VCT flooring.

Repair walls and install wall cover (up to 8 ft high).

Replace damaged ceiling boards and paint ceilings.

Replace light fixtures.

Estimated Cost **\$62,535**

b) **Kitchen**

Replace VCT flooring.

Install wall cover/wallpaper on walls.

Refinish natural wood cabinets and replace countertops.

Replace light fixtures.

Purchase and install additional kitchen equipment.

Estimated Cost **\$58,193**

c) **Restrooms**

Upgrade the boys and girls restrooms in the admin office and the gymnasium.

Upgrade staff restrooms in the staff lounge and in the cafeteria.

Estimated Cost **\$98,000**

d) **Relocatable Classrooms**

There are 4 Department of State Architect (DSA) approved relocatable classroom buildings (RCR) and 1 relocatable restroom building on the school site. One of the relocatable classrooms is used for SDC.

The four RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tiles, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

The relocatable restroom is a leased unit – upgrades are the lessor's responsibility.

Estimated Cost **\$196,072**

TOTAL ESTIMATED COST, RENAISSANCE HIGH SCHOOL **\$1,181,096**

NEW SCHOOL

NEEDS ASSESSMENT

New School

165 Harkins Slough Road
Watsonville, CA 95076

Enrollment Data:

Capacity: 72*
CBEDS Enrollment (2011/12) 58
Grades 10–12

Facilities Inventory**Site:**

Site Acreage (net usable) 0.66 acres
Permanent Buildings 0
Year first occupied 2006

Classrooms:

Permanent Classrooms 0
Portable Classrooms: 4

Building Area (sqft);

Permanent 0
Portable 5,280
Total 5,280

Subsidiary facilities :

Multi-Purpose
Kitchen

Administration

Offices

Restrooms Fixtures:

Staff
Boys
Girls

Water Closets

2
2
5

Urinals

0
3

Sinks

2
2
2



NEEDS ASSESSMENT

NEW SCHOOL

BACKGROUND

New School is a portable school on a very narrow site on Harkin Slough Road. The site consists of 4 classrooms, a Multipurpose Room, Administration and restroom facilities. The facilities were placed on the site in 2006. Some of the portable units were brought to this site from other sites and some were new at the time of placement. The facilities are in good condition.

The back of the site is directly adjacent to the Landmark Elementary School playfields and accessible through a gated fence. The entrance to the site from Harkin Slough Road is very steep making accessibility an issue. The configuration of the site also makes access for emergency vehicles and issue. The width of the classrooms leaves no room for a fire access road.

The site contains one half court basketball court at the rear and a very small grassed area at the rear. The grassed area is very limited; We would recommend that hardcourt be placed in this area for additional basketball and other hardcourt activities. We would also recommend adding landscaping at the front of the campus to improve the street appeal of the site.

I. GROUNDS AND SITE WORK

- b) **Parking Lot and Exterior Lighting**
Add pole lighting to the parking area.

Estimated Cost **\$32,516**

II. OUTDOOR FACILITIES

- a) **Hardcourt and Paved Areas**
Seal coat hardcourt play area and parking. Restripe.
Add hardcourt to back fence.

Estimated Cost **\$17,893**

- b) **Playfields, Grass Areas and Landscaping**
Add landscaping and irrigation to the front and walkway side of the campus.

Estimated Cost **\$2,133**

- g) **Exterior Structures**
Add a trash enclosure to the front of the campus

Estimated Cost **\$23,800**

IV. CENTRAL EQUIPMENT SYSTEMS

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

NEW SCHOOL

NEEDS ASSESSMENT

V. BUILDING ENVELOPE

- b) ***Siding and Exterior Painting***
Paint the exterior of all buildings

Estimated Cost **\$3,825**

VI. INTERIOR FINISHES

- a) ***Floors***
Replace the carpet in all spaces over the next five years.

Estimated Cost **\$27,642**

VII. FURNISHINGS AND FIXTURES

- d) ***HVAC / Heating Systems***
Replace the HVAC units on the Administration Building within the next 5 years.

Estimated Cost **\$8,147**

VIII. MPR AND OTHER FACILITIES

- c) ***Restrooms***
Retrofit the restrooms to meet accessibility standards.

Estimated Cost **\$16,800**

TOTAL ESTIMATED COST, NEW SCHOOL **\$142,756**

FACILITIES NEEDS ASSESSMENT

CHARTER SCHOOLS ON SITE ASSESSMENTS



ALIANZA CHARTER SCHOOL

NEEDS ASSESSMENT

SITE DATA

Alianza Charter School

115 Casserly Road
Watsonville, CA 95076

Enrollment Data:

Capacity: 601*
CBEDS Enrollment (2011/12) 593
Grades K-8

Facilities Inventory**Site:**

Site Acreage (net usable) 17.0 acres
Permanent Buildings 3
Year first occupied 1948

Classrooms:

Permanent Classrooms 16
Portable Classrooms: 11**

Building Area (sqft);

Permanent 26,456
Portable 12,000**
Total 38,456

Subsidiary facilities :

Library
Multi-Purpose
Kitchen

Administration

Offices
Staff Lounge
Staff Workroom

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	3		3
Boys	5	6	6
Girls	12		7
Kindergarten	2		2
Nurse	1		1



* Capacity based on State School Facilities Program (SFP) standards.

** Includes 4 non-conforming classrooms and 2 State run pre-school classrooms not included in the capacity.

NEEDS ASSESSMENT

ALIANZA CHARTER SCHOOL

BACKGROUND

Alianza Charter School was first occupied in 1948 and consists of the administration wing which houses the Library, kitchen and two classroom wings. In 1956 the MPR building and the third classroom wing were added to the campus. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the school year 2011-12, the school has added 11 relocatable units. 2 of these units are used for the MHS program; 4 are in non-conforming facilities and 1 is used as a computer lab. The total number of teaching stations on the campus is 25. Partial modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the year 2004 with matching funds from the state School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

- a) ***Parking and Driveways***
Repair cracks, overlay asphalt and restripe parking area in front of the school. Upgrade the slope/drainage around the entrance and exit driveways;
Add trash enclosure;
Restore irrigation sprinkler and re-plant planter boxes in front to parking area along Casserly Road;
Seal coat and restripe parking area west side of the MPR and Wing B.

Estimated Cost ***\$115,510***

- c) ***Pathways and Walkways***
Repair cracks and seal coat asphalt pavement between wings B and B1, and between wings A and A1.

Estimated Cost ***\$3,498***

- d) ***ADA Ramps (site, building, room access)***
Install asphalt ramp at the end of wing B concrete walkway to the hard court and play areas.

Estimated Cost ***\$2,168***

II. OUTDOOR FACILITIES

- a) ***Hard Courts and Paved Areas***
Repair cracks, seal coat and restripe asphalt hard courts and play areas at the back of school. Patch repair damage at the edge of hard courts next to portable classroom (Rm # 17) caused by rodents/gophers;
Paint all basketball backboards and poles.

Estimated Cost ***\$75,848***

- d) ***Outdoor Shade Structure***
Install a 30' x 40' steel frame shade structure for outdoor lunch and assembly.

Estimated Cost ***\$60,000***

ALIANZA CHARTER SCHOOL

NEEDS ASSESSMENT

III. UTILITIES

b) **Water (Domestic, Irrigation & Fire)**

Fix water flow issues on the firewater lines. Install a storage tank and pump system to meet compliance requirements.

Estimated Cost **\$1,500,000**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Replace all roofs on Wing A (Admin and Classrooms) and Wing B (MPR and classrooms) with single ply membrane roofing system.

Estimated Cost **\$150,696**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim school wide.

Estimated Cost **\$26,460**

d) **Exterior Doors**

Replace wood doors in classrooms wings A and B with metal doors complete with new hardware.

Estimated Cost **\$67,952**

VI. INTERIOR FINISHES

b) **Floors**

Replace carpet and VCT flooring in the Admin Wing, wings A, A1 and B.

Estimated Cost **\$115,600**

c) **Walls**

Install tack board panels in walls up to 8 ft high in the Admin wing, wings A and B.

Estimated Cost **\$78,091**

d) **Ceilings**

Replace all damaged ceiling tile and paint ceilings in the Admin Wing, wings A and B.

Estimated Cost **\$16,770**

NEEDS ASSESSMENT

ALIANZA CHARTER SCHOOL

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Replace countertops and refinish natural wood cabinet doors in the Admin Wing, wings A, A1 and B.
- Estimated Cost** **\$96,434**
- b) **Lighting Fixtures**
Replace the old light fixtures in the Admin Wing, wings A, A1 and B.
- Estimated Cost** **\$91,353**
- d) **HVAC/ Heating Systems**
Replace old heat furnaces and ceiling units that are now over 20 years old and at the end of the average standard service life.
- Estimated Cost** **\$90,720**
- e) **Plumbing Fixtures**
Replace sinks, bubblers and faucets together with countertop replacements in the Admin Wing, wings A, A1 and B.
- Estimated Cost** **\$11,336**

VIII. MPR AND OTHER FACILITIES

- b) **Kitchen**
Upgrade the kitchen; install new metal doors, non-glazed ceramic floor tiles, FRP wall panels, ceiling boards and lighting fixtures;
Replace skylights with new;
Purchase and install additional kitchen equipment.
- Estimated Cost** **\$138,244**
- c) **Restrooms**
Upgrade the women's restroom in Wing A, the boys and girls restrooms in Wing B.
Remodel the non-ADA compliant Nurse Restroom, Unisex Restroom and the kindergarten restrooms in Wing A and bring up to accessibility standards.
- Estimated Cost** **\$214,800**
- d) **Relocatable Classrooms**
There are 8 Division of the State Architect (DSA) approved relocatable units (RCR), 2 non-conforming relocatable classroom buildings and 1 conforming relocatable restroom building in the school site.
- Three (3) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roofs, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

ALIANZA CHARTER SCHOOL**NEEDS ASSESSMENT**

Two (2) of these RCRs are over 10 years old. Typical needs include exterior painting, spot repairs to exterior wood siding, metal roofs, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include repairs to floorboards and skirts of the ADA access ramps.

Four (4) RCRs and two (2) non-conforming buildings are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$176,464**

TOTAL ESTIMATED COST, ALIANZA CHARTER SCHOOL **\$3,041,994**

DRAFT

NEEDS ASSESSMENT

ACADEMIC VOCATIONAL CHARTER INSTITUTE

SITE DATA

Academic/Vocational Charter Institute

112 Diamond Drive
Watsonville, CA 95076

Enrollment Data:

Capacity: 108*
CBEDS Enrollment (2011/12) 60
Grades 9-12

Facilities Inventory

Site:

Site Acreage (net usable) 3.6 acres
Permanent Buildings 0
Year first occupied 2007

Classrooms:

Permanent Classrooms 0
Portable Classrooms: 7**

Building Area (sqft);

Permanent 0
Portable 6,720
Total 6,720

Subsidiary facilities :

Multi-Purpose

Administration

Offices

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Staff	2		2
Boys	2	1	2
Girls	2		2



* Capacity based on State School Facilities Program (SFP) standards.

** Includes one administrative unit, one MPR and one restroom unit not included in the capacity.

ACADEMIC VOCATIONAL CHARTER SCHOOL

NEEDS ASSESSMENT

BACKGROUND

Academic Vocational Charter School was first occupied in 2007. School facilities are comprised of relocatable buildings used as an administration building, an MPR, a restroom building and four classroom buildings.

I. GROUNDS AND SITE WORK

- a) ***Parking and Driveways***
Fill potholes, repair cracks and overlay parking and driveway in front of school.
Estimated Cost **\$35,225**
- b) ***Parking Lot and Exterior Lighting***
Add 3 exterior pole lights.
Estimated Cost **\$48,775**

II. OUTDOOR FACILITIES

- e) ***Perimeter Fencing***
Replace masonry block retaining wall. Increase height 4 ft. to prevent soil erosion.
Estimated Cost **\$21,960**
- d) ***Outdoor Shade Structure***
Add protective cover over restroom doors.
Estimated Cost **\$30,000**

IV. CENTRAL EQUIPMENT SYSTEMS

- f) ***Energy Management/Lighting Control System***
Upgrade the EMS and lighting control systems on the site.
Estimated Cost **\$30,000**

VIII. MPR AND OTHER FACILITIES

- d) ***Relocatable Classrooms***
There are 6 Department of State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site.

One (1) RCRs is over 20 years old. Typical needs include exterior repainting, replacements to exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacements to floorboards and skirts of the ADA access ramps.

The five (5) other RCRs are leased units – upgrades are the lessor's responsibility.

Add new 40' x 80' conforming relocatable classroom.

Estimated Cost **\$349,018**

TOTAL ESTIMATED COST, ACADEMIC VOCATIONAL CHARTER INSTITUTE **\$514,978**

NEEDS ASSESSMENT

CEIBA COLLEGE PREPARATORY ACADEMY

CEIBA College Preparatory Academy
 280 Main Street
 Watsonville, CA 95076

Enrollment Data:

Capacity:	297*
CBEDS Enrollment (2011/12)	331
Grades	6-9

Facilities Inventory**Site:**

Site Acreage (net usable)	NA
Permanent Buildings	1
Year first occupied	NA

Classrooms:

Permanent Classrooms	11
Portable Classrooms:	NA

Building Area (sqft);

Permanent	12,000
Portable	NA
Total	12,000

Subsidiary facilities :

Learning Center
 Administration

Restrooms Fixtures:

	Water Closets	Urinals	Sinks
Women	5		4
Men	3	2	4



* Capacity based on State School Facilities Program (SFP) standards.

CEIBA COLLEGE PREPARATORY ACADEMY

NEEDS ASSESSMENT

BACKGROUND

The CEIBA College Preparatory Academy is currently housed in leased facilities in downtown Watsonville. Unless otherwise noted, the costs indicated below are for tenant improvement work which would not effect the shell of the building. Several issues are noted that need to be addressed but are typically the responsibility of the building owner. The Academy is currently exploring options for expansion and alternatives for housing.

IV. CENTRAL EQUIPMENT SYSTEMS

- d) **Technology / Data—See Technology Section**
- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the site.
- Estimated Cost** **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Replace roofing*
- Estimated Cost** **\$28,006**
- b) **Siding and Exterior Painting**
Paint exterior trim.*
- Estimated Cost** **\$1,000**

VI. INTERIOR FINISHES

- a) **Floors**
Replace carpet throughout the building.
- Estimated Cost** **\$86,868**
- b) **Walls**
Paint interior walls, doors and trim.
Repair and paint dry rot on window sills.
- Estimated Cost** **\$37,996**
- c) **Ceilings**
Replace stained ceiling tile.*
- Estimated Cost** **\$418**

VIII. MPR AND OTHER FACILITIES

- c) **Restrooms**
Remodel second floor restrooms to make them accessible.*
- Estimated Cost** **\$9,600**

TOTAL ESTIMATED COST, CEIBA COLLEGE PREPARATORY ACADEMY **\$173,888**

* Typically the responsibility of the building owner.

NEEDS ASSESSMENT

DUNCAN HOLBERT ACADEMY

SITE DATA

Duncan Holbert Academy

140 Herman Avenue
Watsonville, CA 95076

Enrollment Data:

Capacity:	NA
CBEDS Enrollment (2011/12)	NA
Grades	Pre-K

Facilities Inventory

Site:	
Site Acreage (net usable)	0.6
Permanent Buildings	1
Year first occupied	1976

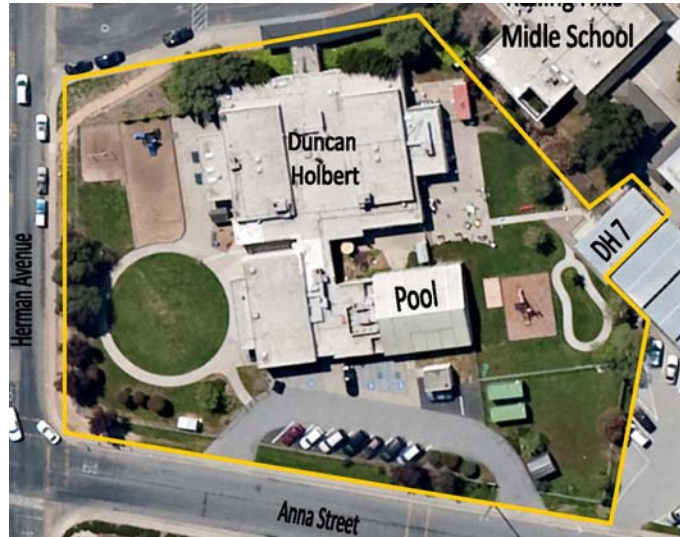
Classrooms:	
Permanent Classrooms	8
Portable Classrooms:	1

Building Area (sqft);	
Permanent	14,789
Portable	960
Total	15,749

Subsidiary facilities :

- Administration
- Swimming Pool

Restrooms Fixtures:	Water Closets	Urinals	Sinks
Staff	5		4
Girls	5		4
Boys	5		3



DUNCAN HOLBERT ACADEMY**NEEDS ASSESSMENT****BACKGROUND**

The facilities at the Duncan Holbert Academy were first occupied in 1976 and house a number of programs for physically and economically disadvantaged youth. The Academy serves approximately 100 pre-kindergarten students with physical disabilities, speech and language disabilities, hearing and sight disabilities. The California Children's Services organization, providing diagnostic and treatment services, physical and occupational therapy to youth under 21 years of age, occupies approximately half of the Holbert facilities. The Academy also houses the State pre-school program serving approximately 50 students.

I. GROUNDS AND SITE WORK

- d) **ADA Access Ramps**
Add prefabricated access ramps into the playground apparatus area.

Estimated Cost **\$5,168**

II. OUTDOOR FACILITIES

- g) **Exterior Structures**
Add trash enclosure close to the street.

Estimated Cost **\$23,800**

IV. CENTRAL EQUIPMENT SYSTEMS

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
The roof on this facility was originally installed with the construction project in 1976. In 2008 the roof was foamed. There are indications of leaks on the ceiling on the interior of the buildings. It is recommended that the foam and the original roof be removed and replaced with a single ply system. Repair rotted rafters on covered walk.

Estimated Cost **\$63,785**

- b) **Siding and Exterior Painting**
Paint the exterior of the buildings

Estimated Cost **\$2,662**

- c) **Windows**
Replace spandrel panels below windows where rotted.

Estimated Cost **\$12,558**

NEEDS ASSESSMENT

DUNCAN HOLBERT ACADEMY

VI. INTERIOR FINISHES

- b) **Walls**
Add walls, doors and windows to offices in Room 5;
Remodel workroom to make the sink and counter more accessible;
Replace spandrel panels below windows where there is an indication of deterioration.

Estimated Cost **\$9,600**

- c) **Ceilings**
Replace ceiling tile in locations where there is visible water damage.

Estimated Cost **\$1,000**

- d) **Remodel All**
Remodel Workroom to make sink more accessible.

Estimated Cost **\$11,200**

VII. FURNISHINGS AND FIXTURES

- a) **Casework**
Add cabinet storage to classrooms. Approximately 30 L Ft of upper cabinets per classroom.

Estimated Cost **\$25,037**

- d) **HVAC Systems**
The original heating system was hydronic with two boilers and baseboard registers. That system has since been replaced by forced air heating. One of the boilers has been removed, however, the other boiler was disconnected and remains in place in the boiler room. Remove the boiler.

Estimated Cost **\$12,238**

VIII. MPR AND OTHER FACILITIES

- c) **Restrooms**
Remodel restrooms to meet current accessibility standards.

Estimated Cost **\$48,000**

TOTAL ESTIMATED COST, DUNCAN HOLBERT ACADEMY **\$225,048**

LINSCOTT CHARTER SCHOOL

NEEDS ASSESSMENT

SITE DATA

Linscott Charter School
220 Elm Street,
Watsonville, CA 95076



Enrollment Data:

Capacity:	274
CBEDS Enrollment (2011-12):	274
Grades:	K - 8

Facilities Inventory

Site:

Site Acreage:	1.7 acres
Permanent Buildings:	1
Year First Occupied:	1928

Classrooms:

Permanent Classrooms:	4
Relocatable Classrooms:	7

Building Area:

Permanent:	8,261 sq. ft.
Relocatable:	6,720 sq. ft.
Total:	14,981 sq. ft.

Administration:

Offices
Staff Lounge
Staff Workroom

Restrooms

Staff
Boys
Girls
Library
Nurse
Kinder

Water Closets

3
2
5
1
4

Urinals

4

Sinks

3
2
2
1
3

NEEDS ASSESSMENT

LINSCOTT CHARTER SCHOOL

BACKGROUND

Linscott Charter School was first occupied in 1928 and consists of the lone permanent building that houses the administration offices and five teaching stations. One classroom is currently being used for a pre-school program not associated with the school. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment. As of the school year 2011-12, the school has added 7 relocatable classrooms to bring the total number of teaching stations on the campus to 12. The campus also includes an MPR building. Modernization of campus facilities, which included classroom and restroom upgrades was undertaken by the District in the early 2000 without matching funds from the state School Facilities Program. The campus is in overall good condition.

I. GROUNDS AND SITE WORK

a) ***Parking and Driveways***

Add a trash enclosure.

Estimated Cost ***\$23,800***

d) ***ADA Ramps (site, building, room access)***

Install an ADA compliant ramp from back porch to the lower play areas.

Estimated Cost ***\$15,400***

II. OUTDOOR FACILITIES

a) ***Hard Courts and Paved Areas***

Seal coat and re-stripe east side and west side play court areas.

Replace tetherball poles and chains with new.

Estimated Cost ***\$17,593***

b) ***Playfields and Grass Areas***

Upgrade irrigation system of playfields grass area.

Estimated Cost ***\$22,752***

c) ***Playground Equipment***

Install an ADA access ramp into the play apparatus area.

Estimated Cost ***\$3,088***

LINSCOTT CHARTER SCHOOL

NEEDS ASSESSMENT

IV. CENTRAL EQUIPMENT SYSTEMS

- f) **Energy Management/Lighting Control System**
Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

- a) **Roofing**
Replace with new asphalt shingles on pitched roof sections and single ply membrane on flat sections of the roof.

Estimated Cost **\$26,592**

- b) **Sidings and Exterior Paintwork**
Paint all exterior walls and trim of the main building.

Estimated Cost **\$13,440**

VI. INTERIOR FINISHES

- b) **Floors**

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost **\$34,682**

VIII. MPR AND OTHER FACILITIES

- c) **Restrooms**
Upgrade children's restrooms - install new ceramic floor and wall tiles, sinks, toilets, light fixtures and exhaust fans.

Estimated Cost **\$24,000**

- d) **Relocatable Classrooms**
There are 8 Department of State Architect (DSA) approved relocatable classroom buildings (RCR) on the school site.

Two (2) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts of the ADA access ramps.

The six (6) other RCRs are owned by the charter organization – upgrades are the charter owner's responsibility.

Estimated Cost **\$98,036**

TOTAL ESTIMATED COST, LINSCOTT CHARTER SCHOOL **\$299,383**

NEEDS ASSESSMENT

PACIFIC COAST CHARTER SCHOOL

SITE DATA

Pacific Coast Charter School

294 Green Valley Road,
Watsonville, CA 95076

Enrollment Data:

Capacity:	125
CBEDS Enrollment (2011-12):	255
Grades:	K - 12

Facilities Inventory

Classrooms:

Permanent Classrooms:	5
Relocatable Classrooms:	0

Building Area:

Permanent:	9,503 sq. ft.
Relocatable:	0 sq. ft.
Total:	9,503 sq. ft.

Administration:

Offices
Staff Workroom
Computer Labs
Library

Restrooms

Boys
Girls

Water Closets

2
3

Urinals

Sinks

2
3

BACKGROUND

The Pacific Coast Charter School offers a combination of home, community and campus based learning. The campus facilities of the school are currently housed in spaces in the District Office. The facilities include 5 classrooms, 3 computer labs, a library and office spaces. The enrollment exceeds the space that is currently available and the school is considering options for expansion.

DRAFT

NEEDS ASSESSMENT

WATSONVILLE CHARTER SCHOOL FOR THE ARTS

SITE DATA

Watsonville Charter School for the Arts
 75 Whiting Road,
 Watsonville, CA 95076



Enrollment Data:

Capacity:	297
CBEDS Enrollment (2011-12):	265
Grades:	K – 8

Facilities Inventory

Site:	
Site Acreage:	12.0 acres
Permanent Buildings:	8
Year First Occupied:	1961

Classrooms:

Permanent Classrooms:	7
Relocatable Classrooms:	6

Building Area:

Permanent:	9549 sq. ft.
Relocatable:	5760 sq. ft.
Total:	15309 sq. ft.

Subsidiary Facilities:

None

Administration:

Offices
 Staff Workroom

Restrooms	Water Closets	Urinals	Sinks
Staff	2		2
Boys	1	3	2
Girls	3		2
Library			
Nurse			
Kinder	4		
Co- Ed			

WATSONVILLE CHARTER SCHOOL FOR THE ARTS

NEEDS ASSESSMENT

BACKGROUND

Watsonville Charter School was first occupied in 1961 and consists of an administration building and 7 individual classroom buildings. Relocatable classrooms were added to the campus as needed to accommodate increasing enrollment in the years that followed. As of the 2011-12 school year, 6 relocatable classrooms have been added to bring the total number of teaching stations on the campus to 13.

I. GROUNDS AND SITE WORK

a) **Parking and Driveways**

Seal coat and restripe the parking area and driveways in front of school.

Estimated Cost **\$5,140**

II. OUTDOOR FACILITIES

a) **Hard Courts and Paved Areas**

Seal coat and restripe hard courts and play areas.
Replace old basketball backboards and tetherball poles.

Estimated Cost **\$19,414**

IV. CENTRAL EQUIPMENT SYSTEMS

f) **Energy Management/Lighting Control System**

Upgrade the EMS and lighting control systems on the site.

Estimated Cost **\$10,000**

V. BUILDING ENVELOPE

a) **Roofing**

Replace all roofs in the office and rooms W1, W2, W3, W5, W6, W7 and W8 with single ply membrane roofing system.

Estimated Cost **\$40,963**

b) **Siding and Exterior Painting**

Paint all exterior walls and trim of the buildings.

Estimated Cost **\$11,200**

c) **Windows**

Replace old windows in the office and rooms W1, W2, W3, W5, W6, W7 and W8 with aluminum frame single pane glass windows.

Estimated Cost **\$70,476**

NEEDS ASSESSMENT

WATSONVILLE CHARTER SCHOOL FOR THE ARTS

d) Exterior Doors

Replace old wooden doors in the office and rooms W1, W2, W3, W5, W6, W7 and W8 with metal doors complete with new hardware.

Estimated Cost \$29,729

VI. INTERIOR FINISHES

b) Floors

Replace carpet and VCT flooring in the offices and classrooms.

Estimated Cost \$40,460

c) Walls

Install tack board wall panels up to 8 ft high in the office and rooms W1, W2, W3, W5, W6 and W8 and paint remaining walls.

Estimated Cost \$42,049

d) Ceilings

Replace old damaged ceiling tiles in the office and rooms W1, W2, W3, W5, W6 and W8 and paint ceilings.

Estimated Cost \$9,030

VII. FURNISHINGS AND FIXTURES

a) Casework

Refinish natural wood cabinets in the offices.

Replace old casework in rooms W1, W3, and W8 with custom fabricated plastic laminated wood cabinets, countertops, cubbies and shelves.

Estimated Cost \$31,722

b) Light Fixtures

Replace old light fixtures in rooms W1, W2, W3, W5, W6, W7 and W8.

Estimated Cost \$49,189

e) Plumbing Fixtures

Replace sinks complete with bubblers and gooseneck faucets together with countertop replacements in rooms W1, W2, W3, W5, W6, W7 and W8.

Estimated Cost \$2,616

WATSONVILLE CHARTER SCHOOL FOR THE ARTS

NEEDS ASSESSMENT

VIII. MPR AND OTHER FACILITIES

c) **Restrooms**

Upgrade the boys, girls and staff restrooms in Building W8 - install new ceramic floor and wall tile, sinks, urinals and toilets, toilet partitions, light fixtures and exhaust fans.

Estimated Cost **\$73,200**

d) **Relocatable Classrooms**

There are 5 Division of State Architect (DSA) approved relocatable classroom buildings (RCR) in the school site.

Three (3) of these RCRs are over 20 years old. Typical needs include exterior painting, replacement of exterior wood siding, metal roof, carpet, wall panels, ceiling tile, light fixtures and heat pumps. Other needs include replacement of floorboards and skirts on the ADA access ramps.

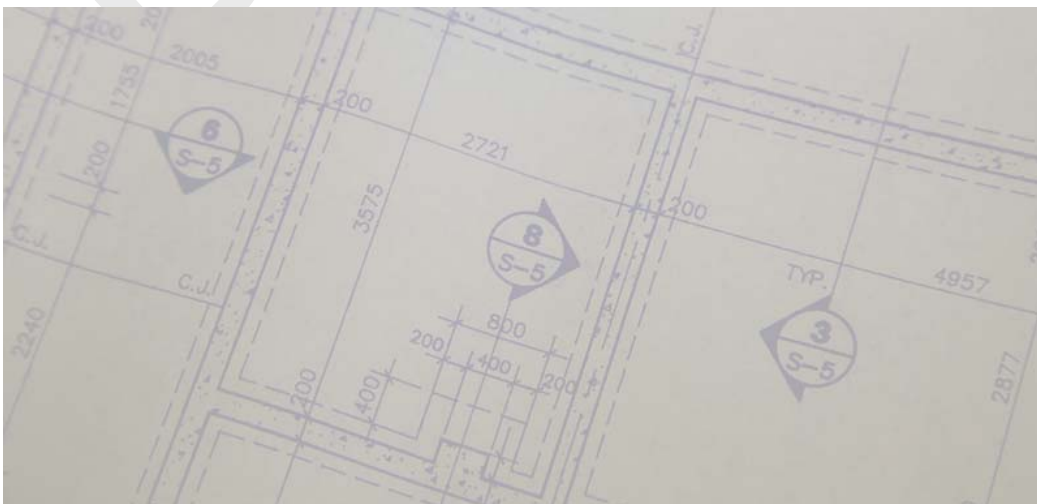
The two (2) other RCRs are leased units – upgrades are the lessor's responsibility.

Estimated Cost **\$147,054**

TOTAL ESTIMATED COST, WATSONVILLE CHARTER SCHOOL FOR THE ARTS **\$582,342**

FACILITIES NEEDS ASSESSMENT

DISTRICT FACILITIES



DISTRICT CENTRAL KITCHEN FACILITIES

The District currently has central kitchen facilities located in the District office building. The facilities include a fully equipped cooking kitchen, warehouse space, two walk-in refrigerators, one walk-in freezer and office support space. The central kitchen prepares and delivers meals to many of the District's sites on a daily basis. Both breakfast and lunch is served at all sites.

The central kitchen and support spaces are not of sufficient size to meet the District's future needs. Many of the kitchens on the school sites also need expanding, upgraded equipment and general remodeling. Information on the individual site needs are included with the site needs assessment data. One of the most critical issues is the storage of meals. Currently, meals must be delivered on a daily basis to most sites due to the lack of refrigerated or freezer storage. If sufficient cold storage was available at all sites, the delivery requirements could be reduced significantly.

If the central kitchen were expanded, more meals could be prepared for the sites in a more efficient manner at a savings to the District. The kitchen could also expand into profitable services such as catering to District events and to outside events.

The central kitchen is currently preparing approximately 5,500 to 6,000 meals per day. As the District grows and the needs increase, it is anticipated that the volume will need to increase to 10,000 meals per day. To meet that need the current kitchen and support spaces

will need to be expanded or school site kitchens will need to be expanded. It is anticipated that the kitchen will need to be doubled in size. Currently, there is insufficient area to have all of the walk-in cold storage directly accessible from the kitchen. One unit is located in the warehouse, one in the kitchen and one unit is located outside the building. It is desirable to have the walk-in cold storage directly accessible from the kitchen space.

Another critical issue is the lack of a proper loading area. Currently, there is no direct access to a loading dock for ease of loading and unloading large trucks. Trucks delivering supplies need to park in the very small parking lot and off load products from a distance. There is no protection from weather and the process is time consuming. Trucks loading meals to be delivered to the school sites need to load by hand or with a hand cart. It is desirable to have a loading area sized for semi tractor trailers with direct access to the warehouse and to the cold storage area. There will be a need to receive goods at the same time as meals are being loaded for delivery to school sites. Ideally, there should be space for two semi-tractor trailers and two medium size delivery trucks to be loading at the same time.

The existing warehouse is of insufficient size to handle the current needs or the future anticipated needs. It is estimated that the warehouse should be at least 3 times the size of the current warehouse to meet the future needs.

NEEDS ASSESSMENT

An expansion of the scale indicated here would be very difficult to accomplish in the current location. It is recommended that the District seek a lease space or build to suit the needs. For the purposes of this study we have included the cost of building new facilities. It should be noted that the cost of land is not included in this estimate.

The estimated needs are:

Office Space

Currently	1,440 sqft.
Needed	2,500 sqft
Estimated cost	\$134.64/sqft
Total	\$336,600

Kitchen Space

Currently	2,600 sqft
Needed	5,000 sqft
Estimate cost	\$335.55/sqft
Total	\$1,677,600

Warehouse

Currently	3431 sqft
Needed	10,000 sqft
Estimated cost	\$134.64
Total	\$1,346,400

Walk-In Freezer

Currently	400 sqft
Needed	800 sqft
Estimated Cost	\$203,760

Walk—In Refrigerator

Currently	400 sqft
Needed	800 sqft
Estimated costs	\$164,160

TOTAL ESTIMATED CONSTRUCTION COST

\$3,728,520

DISTRICT TRANSPORTATION FACILITIES

Currently, the District houses the Transportation Department including driver training, bus maintenance and bus parking at the Transportation Center on Grimmer Road in Watsonville. These facilities are leased from the County of Santa Cruz and share parts of the site with County facilities. This site has limited services including only minimal restrooms and inadequate drinking water. The bus and car parking areas are adequate in size, however, they need to be resurfaced and restriped. There is inadequate lighting at the north end of the bus parking area making it difficult for drivers to find and ma-

neuver busses. This is also a security and safety issue for the drivers. Additional lighting should be added. There is currently no heating available in the bus maintenance shop making service on cold days difficult. Shop heating units should be installed.

The facilities for washing busses are minimal at this site. A bus washing station with adequate water supply and adequate drainage should be added.

The transportation department is currently housed in leased portable facilities at the

NEEDS ASSESSMENT

site. The Transportation offices are in two 24 ft. by 40 ft. portables and the staff and driver training areas are in two 12 ft. by 24 ft. portables.

There are a number of issues that need to be addressed with these facilities. The portable units have deteriorated and need to be replaced.

The following improvements are proposed for this site:

- Replace the portable facilities for offices and training. Remove 8 12ft x 24ft portable units and replace with 8 new 12ft x 24ft units. Add a 12ft x 24ft multiple accommodation toilet unit.

Estimated Cost \$575,000

- Add 4 ceiling hung unit heaters to the garage areas. Add draft stops for garage doors.

Estimated Cost \$45,652

- Resurface paved areas.

Estimated Cost \$71,611

- Add bus washing station with enclosure.

Estimated Cost \$165,681

- Add three additional pole lights for the bus parking area.

Estimated Cost \$12,813

- Upgrade septic system to accommodate the new restroom facilities.

Estimated Cost \$10,000

- Add water filtration system to water supply to create potable water supply.

Estimated Cost \$5,000

- Add storm water filtration system to meet current drainage laws.

Estimated Cost \$10,000

TOTAL ESTIMATED CONSTRUCTION COST

\$895,757

DISTRICT MAINTENANCE & OPERATIONS CENTER

The District currently owns approximately 3.5 acres adjacent to the Amesti Elementary School site and has planned a new facility for this site to consolidate District wide services including maintenance and operations; environmental health and safety; data and technology support services; and warehousing. The facilities included at this site would in-

clude repair and maintenance shops, general warehousing, office support spaces for each department, and parking space for fleet vehicles.

TOTAL ESTIMATED CONSTRUCTION COST

\$5,200,000

NEEDS ASSESSMENT

DISTRICT SOLAR PHOTOVOLTAICS

Following the goals set by the State, the District is setting goals to become grid neutral. Grid neutrality is the process of producing as much electricity on a site as the site uses as averaged over an extended period of time, usually a one year period.

Power companies such as PG&E will allow school districts to engage in a process referred to as net metering. In this process the power company will allow a user to produce power at times when there is less need on site than the power that is produced. That excess power is “banked” for times when the user is using more power than is being produced. Over the extended period, the user is only charged for the amount of electricity in excess of what is being produced.

The District is planning solar photovoltaic

installations at 6 District sites. There are various methods to fund these installations. Power Purchase Agreements (PPA) are used when a district does not have sufficient local funding for the initial installation. Private companies will purchase the systems, install them on the school sites and sell power back to the District at an agreed upon rate. The private company can take advantage of tax credits for the systems that are not available to public school districts.

School districts with local funding can install the systems and take advantage of the total savings from the initial installation.

The following table shows the sites on which the District plans solar photovoltaic installations.

SOLAR INSTALLATIONS		
SCHOOL SITE	CAPACITY	COST
Bradley Elementary	299 KW	\$1,792,962
Hall District Elementary	172 KW	\$1,031,403
Aptos Jr. High	141 KW	\$845,510
Rolling Hills Middle	238 KW	\$1,427,174
Pajaro Valley High	419 KW	\$2,512,546
Watsonville High	526 KW	\$3,154,174
Total		\$10,763,769

NEEDS ASSESSMENT

DISTRICT TECHNOLOGY NEEDS**Intelligent Classrooms**

The district has begun equipping classrooms with the following interactive tools to help increase student engagement, instructional efficiency and student

achievement. The equipment listed below would complete the equipping of the classrooms with these interactive tools.

Intelligent Classrooms		
Equipment	Number Needed	Total Cost
1. Interactive Whiteboards	1065	\$4,792,500
2. Document Camera	1065	\$692,250
3. Classroom Voice Audio Amplification System	999	\$1,798,200
4. Class Set Student Responders	1065	\$2,130,000
5. Classroom Computers-2342 comps		
Total		\$9,412,950

WAN Connections

The district currently has network connections through a contract with AT&T. The connections to school sites range from 100 Mb connections to 1GB connections at the high schools. The district uses a 1 Gb connection to the internet through the Santa Cruz County Office of Education (SCCOE). As technology use continues to increase at school sites, the need for additional bandwidth also increases.

The district Technology Services department has reviewed the various options for connectivity and proposes to increase the district's bandwidth connections to 1 Gb to each school site and to 10 Gb connection to SCCOE.

The initial cost would be high due to construction costs but after 60 months the costs to the District would be much less than is presently paid for WAN connectivity.

WAN Connections				
Number of Connection	Bandwidth	Cost First 60 Months	Cost After 60 Months	Current Cost
33 Sites	1Gb	\$17,500 monthly	\$3,500 monthly	
1 District to SCCOE	10Gb	\$2,700 monthly		

Network Equipment and Wiring

The majority of schools in the district have upgraded network equipment and would not need further updates for a few years. The schools in the Aptos area require updates to the network including expanded wireless coverage at each site.

Data Drops

If the district chooses to continue to increase the total number of computers in the District, many schools would require additional data drops to accommodate the increased number of computers. Data drops pres-

ently cost approximately \$300 each. It is estimated that 250 drops will be needed in the near future.

Cooling Units for NOC, MDF and IDF Locations

The District's Network Operations Center (NOC) and Aptos area schools and Linscott Charter require cooling and ventilation equipment for their MDF/IDF locations. Cost is approximately \$300 per school for ventilation and \$50,000 for the District NOC for cooling, \$74,500 total.

NEEDS ASSESSMENT

Network Equipment and Wiring		
Site	Equipment	Cost
Bradley Elem Sch	MDF	\$68,000
Bradley Elem Sch	IDF	\$77,500
Bradley Elem Sch	UPS	\$6,750
Bradley Elem Sch	Fiber	\$7,500
Bradley Elem Sch	Switches	\$56,000
Bradley Elem Sch	Wireless Access Points	\$68,310
Mar Vista Elem Sch	MDF	\$68,000
Mar Vista Elem Sch	IDF	\$46,500
Mar Vista Elem Sch	UPS	\$4,050
Mar Vista Elem Sch	Fiber	\$7,500
Mar Vista Elem Sch	Switches	\$70,000
Mar Vista Elem Sch	Wireless Access Points	\$72,450
Valencia Elem Sch	MDF	\$68,000
Valencia Elem Sch	IDF	\$77,500
Valencia Elem Sch	UPS	\$6,750
Valencia Elem Sch	Fiber	\$7,500
Valencia Elem Sch	Switches	\$70,000
Valencia Elem Sch	Wireless Access Points	\$70,380
Rio Del Mar Elem Sch	Fiber	\$7,500
Rio Del Mar Elem Sch	Switches	\$70,000
Rio Del Mar Elem Sch	Wireless Access Points	\$78,660
Aptos Jun High Sch	MDF	\$68,000
Aptos Jun High Sch	IDF	\$92,125
Aptos Jun High Sch	UPS	\$12,150
Aptos Jun High Sch	Fiber	\$7,500
Aptos Jun High Sch	Switches	
Aptos Jun High Sch	Wireless Access Points	\$97,290
Aptos High Sch	MDF	\$217,000
Aptos High Sch	IDF	\$217,000
Aptos High Sch	UPS	\$18,400
Aptos High Sch	Fiber	\$7,500
Aptos High Sch	Switches	\$217,000
Aptos High Sch	Wireless Access Points	\$207,000
Linscott Charter Sch	MDF	\$68,000
Linscott Charter Sch	IDF	\$77,500
Linscott Charter Sch	UPS	\$5,400
Linscott Charter Sch	Fiber	\$10,000
Linscott Charter Sch	Switches	\$63,000
Linscott Charter Sch	Wireless Access Points	\$53,820
Total		\$2,447,535

NEEDS ASSESSMENT

Virtual Desktop Infrastructure

The district technology design currently includes plans to provide a virtual desktop infrastructure, VDI to many site computer labs, classrooms and offices. To support VDI, there is a need for enhanced data infrastructure, including high speed, high capacity storage and virtual servers. The VDI approach allows more computers to be supported with reduced technology support requirements for maintaining the computers. VDI also allows users to experience a network which is always available and where files can be accessed from any computer.

Estimated cost for VDI = \$1,110,000.

Backup and Storage

The district currently has file storage but it is limited and the need for additional storage continues to grow. In addition the district needs additional backup storage.

Estimated cost for backup and storage equipment = \$125,000.

Network Access Control (NAC) (Security)

The district has identified a security concern within the network. Currently the district network cannot prevent individuals from easily accessing the wired or wireless network gaining access to district resources. NAC is not eligible for e-rate discount funding so the district technology staff, while aware of the problem, has not been able to address this security risk.

Estimated cost for network access control equipment and implementation = \$305,000.

Voice over IP Telephones (VoIP)

VoIP is presently a common way to provide telephone service to school sites and district facilities. The initial cost of VoIP is often offset by the savings from the reduction of phone lines needed system-wide. Most schools in the district have changed from analog phone systems to VoIP. Bradley Elementary School, Mar Vista Elementary school, Valencia elementary school, Aptos Junior High, Aptos High School and Linscott Charter have not yet moved to VOIP because e-rate funding was used to install VOIP at the other schools but these schools do not qualify for e-rate discounts.

VOIP installation Costs:

1. Bradley Elementary School

Installation and setup	\$25,000
Data Cabling for classroom phone	\$ 8,400
Switches	\$ 7,800
Classroom phones	\$12,428
Office phones	\$ 2,400
Receptionist phone	\$ 673
Total	\$54,301

NEEDS ASSESSMENT**2. Mar Vista Elementary School**

Installation and setup	\$25,000
Data Cabling for classroom phone	\$ 6,900
Switches	\$ 7,800
Classroom phones	\$10,212
Office phones	\$ 2,400
Receptionist phone	\$ 673
Total	\$52,985

3. Valencia Elementary School

Installation and setup	\$25,000
Data Cabling for classroom phone	\$ 5,700
Switches	\$ 3,900
Classroom phones	\$ 8,436
Office phones	\$ 2,400
Receptionist phone	\$ 673
Total	\$46,109

4. Aptos Junior High

Installation and setup	\$25,000
Data Cabling for classroom phone	\$ 9,600
Switches	\$ 7,800
Classroom phones	\$14,208
Office phones	\$ 4,200
Receptionist phone	\$ 673
Total	\$61,481

NEEDS ASSESSMENT

5. Aptos High School

Installation and setup	\$25,000
Data Cabling for classroom phone	\$19,800
Switches	\$15,600
Classroom phones	\$29,304
Office phones	\$ 6,000
Receptionist phone	\$ 673
Total	\$96,377

6. Linscott Charter

Installation and setup	\$25,000
Data Cabling for classroom phone	\$ 3,900
Switches	\$ 3,900
Classroom phones	\$ 5,772
Office phones	\$ 2,400
Receptionist phone	\$ 673
Total	\$41,648

VOIP

Approximate Total Cost of project \$356,000.

Summary of Technology Needs:

Intelligent Classrooms	\$9,412,950
WAN Connections	\$1,212,000
Network Equipment and Wiring	\$2,447,535
Virtual Desktop Infrastructure	\$1,110,000
Backup and Storage	\$125,000
Network Access Control	\$305,000
Voice Over Internet Protocol	\$356,000
Site MDF ventilation and NOC Cooling	\$74,500
<u>Additional Data Drops for Computers (250 drops)</u>	<u>\$75,000</u>

TOTAL TECHNOLOGY NEEDS \$15,117,985

FACILITIES NEEDS ASSESSMENT

SUMMARY OF NEEDS



TOTAL ESTIMATED PROJECT COSTS

To complete the process of estimating the costs for the projected needs at each school several factors need to be considered:

- The estimated costs from previous pages are listed in 2011 dollars. These costs need to be escalated to the mid point of construction. Since schedules for the projects have not yet been established we have escalated all projects to the mid point of the 10 year program. 5% per year escalation is assumed for 5 years for a total of 25% increase.
- The estimated costs from previous pages is construction cost only. We have added 23% of construction cost for soft costs. These costs include fees for architects, DSA, CDE. Soft costs also include the cost of testing and inspection during design and construction; survey costs; furniture and equipment and any other incidental costs to the project.
- A project contingency of 25% is added. We have included the estimated costs to the best of our understanding of each project. However, as the projects are designed other factors may need to be taken into consideration that were not previously anticipated. Modernization projects should always include a generous contingency to factor in unforeseen conditions within walls, under slabs and otherwise hidden until the construction work begins. This contingency is included to take those factors into consideration.

With these factors included we have the final estimated budget for each project as listed in the

four tables in the following pages.

It is also anticipated that the District may have eligibility for a new school within the next few years. As stated in the Capacity Study section of this document, the District has excess capacity of over 4,800 seats. However, 33.33% of the teaching stations in the District are in portable classrooms. When determining eligibility in the State funding program, it is allowable to reduce the number of portables used in the calculation to 25% of the number of permanent classrooms. This reduces the District's total capacity by approximately 4,374 seats. Based on the adjusted capacity and the enrollment projections, we estimate that the District will have eligibility for approximately 2,200 students over the next five years. This eligibility would most likely be used to replace portable classrooms that are in disrepair. It is not within the scope of this study to determine accurately the eligibility for funding and we recommend that the District complete that exercise prior to making funding decisions; however, we estimate that this eligibility could lead to as much as **\$30,664,393** in State funding from the New Construction Program*. This would require 126 new permanent classrooms at an approximate cost of **\$44,100,000**.

Endowments

The District plans to create two endowments, one for the funding of ongoing technology needs and one for the funding of maintenance needs. Technology needs are estimated to cost \$500,000 per year for the next 10 years for a total cost of \$5,000,000. Maintenance costs are estimated to cost \$750,000 per year for the next 10 years for a total cost of \$7,500,000.

* Based on high school loading factor of 27 students per classroom and 2012 SAB approved high school New Construction grants value.

NEEDS ASSESSMENT

TOTAL ESTIMATED CONSTRUCTION COSTS

ELEMENTARY SCHOOLS

	I. GROUNDS AND SITE WORK	II. OUTDOOR FACILITIES	III. UTILITIES	IV. CENTRAL EQUIPMENT SYSTEMS	V. BUILDING ENVELOPE	VI. INTERIOR FINISHES	VII. FURNISHINGS AND FIXTURES	VIII. MPR AND OTHER FACILITIES	IX. FULL MODERNIZATION	TOTAL ESTIMATED CONSTRUCTION COST
K-6 Schools										
Amesti	\$71,647	\$177,600		\$56,648	\$293,238	\$156,070	\$45,360	\$321,313		\$1,121,876
Ann Soldo	\$5,124			\$10,000	\$135,445	\$127,168		\$22,848		\$300,585
Bradley	\$35,144	\$169,000	\$15,000	\$10,000	\$372,222	\$204,688	\$329,429	\$581,389		\$1,716,872
Calabasas	\$58,329	\$142,550	\$15,000	\$10,000	\$272,810	\$205,113	\$390,241	\$742,357		\$1,836,400
Freedom	\$211,356	\$334,582	\$15,000	\$30,000	\$312,044	\$176,760	\$256,499	\$547,290		\$1,883,531
Hall District	\$128,256	\$191,854	\$17,500	\$37,440	\$413,519	\$148,478	\$165,777	\$618,389		\$1,721,213
H.A. Hyde	\$123,040	\$216,734	\$25,000	\$171,712	\$295,003	\$266,128	\$407,559	\$677,685		\$2,182,861
Landmark	\$33,035	\$175,425	\$2,500	\$92,108	\$40,600	\$190,753		\$56,876		\$591,297
MacQuiddy	\$32,181	\$355,302	\$5,000	\$10,000	\$484,081	\$292,846	\$586,169	\$418,662		\$2,184,241
Mar Vista	\$244,737	\$60,000		\$193,602	\$220,371	\$350,465	\$398,548	\$265,723		\$1,733,446
Mintie White	\$106,585	\$81,929		\$30,000	\$200			\$392,144	\$4,812,500	\$5,423,358
Ohlone	\$96,972	\$428,000		\$30,000	\$34,220	\$306,560	\$71,820	\$492,837		\$1,460,409
Radcliff	\$17,378	\$52,320		\$10,000	\$11,942	\$162,900		\$45,760		\$300,300
Rio Del Mar	\$75,505	\$269,290	\$255,000	\$110,132	\$204,786	\$201,478	\$148,410	\$545,036		\$1,809,637
Starlight	\$52,456	\$170,736		\$10,000	\$34,600	\$306,560	\$429,875	\$494,315		\$1,498,542
Valencia	\$45,048	\$84,347	\$35,000	\$87,672	\$195,188	\$239,883	\$347,835	\$540,613		\$1,575,586
Totals										\$27,340,154

TOTAL ESTIMATED CONSTRUCTION COSTS**MIDDLE SCHOOLS**

	I. GROUNDS AND SITE WORK	II. OUTDOOR FACILITIES	III. UTILITIES	IV. CENTRAL EQUIPMENT SYSTEMS	V. BUILDING ENVELOPE	VI. INTERIOR FINISHES	VII. FURNISHINGS AND FIXTURES	VIII. MPR AND OTHER FACILITIES	IX. FULL MODERNIZATION	TOTAL ESTIMATED CONSTRUCTION COST
6-8 Schools										
Aptos Junior High	\$175,852	\$639,455	\$20,000	\$75,052	\$393,549	\$247,679	\$205,847	\$1,075,165		\$2,832,599
Cesar Chavez	\$207,370	\$85,224		\$30,000	\$322,808	\$128,522	\$60,480	\$755,616		\$1,590,020
E.A. Hall	\$46,949	\$141,984		\$10,000				\$14,705	\$9,541,825	\$9,755,463
Lakeview	\$31,133	\$621,528		\$10,000	\$306,449	\$271,699	\$60,332	\$182,361		\$1,483,502
Pajaro Middle	\$51,737	\$120,989	\$15,000	\$45,672	\$163,792	\$270,743	\$40,025	\$604,925		\$1,312,883
Rolling Hills	\$202,650	\$784,991	\$10,000	\$184,925	\$35,366	\$122,605	\$11,750	\$1,216,627	\$387,625	\$2,956,539
Totals										\$19,931,006

TOTAL ESTIMATED CONSTRUCTION COSTS**HIGH SCHOOLS**

	I. GROUNDS AND SITE WORK	II. OUTDOOR FACILITIES	III. UTILITIES	IV. CENTRAL EQUIPMENT SYSTEMS	V. BUILDING ENVELOPE	VI. INTERIOR FINISHES	VII. FURNISHINGS AND FIXTURES	VIII. MPR AND OTHER FACILITIES	IX. FULL MODERNIZATION	TOTAL ESTIMATED CONSTRUCTION COST
High Schools										
Aptos	\$306,786	\$824,496	\$250,000	\$10,000	\$388,043	\$430,024	\$463,104	\$481,241		\$3,153,694
Pajaro Valley		\$2,567,363	\$36,610	\$180,000				\$3,654,000		\$6,437,973
Watsonville	\$3,279,621		\$60,000	\$40,000	\$43,332	\$39,223	\$21,760	\$1,143,420	\$16,085,313	\$20,712,669
Renaissance	\$33,170	\$53,745	\$250,000	\$10,000	\$205,981	\$118,851	\$94,549	\$414,800		\$1,181,096
Totals										\$31,485,432

NEEDS ASSESSMENT

NEEDS ASSESSMENT

TOTAL ESTIMATED CONSTRUCTION COSTS
CHARTER SCHOOLS

	I. GROUNDS AND SITE WORK	II. OUTDOOR FACILITIES	III. UTILITIES	IV. CENTRAL EQUIPMENT SYSTEMS	V. BUILDING ENVELOPE	VI. INTERIOR FINISHES	VII. FURNISHINGS AND FIXTURES	VIII. MPR AND OTHER FACILITIES	IX. FULL MODERNIZATION	TOTAL ESTIMATED CONSTRUCTION COST
CHARTERS										
Alianza	\$121,176	\$135,848	\$1,500,000	\$10,000	\$245,108	\$210,461	\$289,843	\$529,508		\$3,041,944
Academic/Voc	\$84,000	\$51,960		\$30,000				\$349,018		\$514,978
CEIBA										
Linscott	\$39,200	\$43,433	\$10,000		\$40,032	\$34,682		\$122,036		\$289,383
New School	\$32,516	\$43,826		\$10,000	\$3,825	\$27,642	\$8,147	\$16,800		\$142,756
Watsonville Charter	\$5,140	\$19,414			\$152,368	\$91,639	\$83,527	\$220,254		\$572,342
Sch for the Arts										
Totals										\$4,561,403

NEEDS ASSESSMENT

TOTAL ESTIMATED PROJECT COSTS**ELEMENTARY SCHOOLS**

	TOTAL CONSTRUCTION COST	PROJECT CONTINGENCY	SOFT COSTS	ESCALATION	TOTAL ESTIMATED PROJECT COST
K-6 Schools					
Amesti	\$1,121,876	\$280,469	\$258,031	\$280,469	\$1,940,845
Ann Soldo	\$300,585	\$75,146	\$69,135	\$75,146	\$520,012
Bradley	\$1,716,872	\$429,218	\$394,881	\$429,218	\$2,970,189
Calabasas	\$1,836,400	\$459,100	\$422,372	\$459,100	\$3,176,972
Freedom	\$1,883,531	\$470,883	\$433,212	\$470,883	\$3,258,509
Hall District	\$1,721,213	\$430,303	\$395,879	\$430,303	\$2,977,698
H.A. Hyde	\$2,182,861	\$545,715	\$502,058	\$545,715	\$3,776,350
Landmark	\$591,297	\$147,824	\$135,998	\$147,824	\$1,022,944
MacQuiddy	\$2,184,241	\$546,060	\$502,375	\$546,060	\$3,778,737
Mar Vista	\$1,733,446	\$433,362	\$398,693	\$433,362	\$2,998,862
Mintie White	\$5,423,358	\$1,355,840	\$1,247,372	\$1,355,840	\$9,382,409
Ohlone					
Radcliff	\$300,300	\$75,075	\$69,069	\$75,075	\$519,519
Rio Del Mar	\$1,809,637	\$452,409	\$416,217	\$452,409	\$3,130,672
Starlight	\$1,498,542	\$374,636	\$344,665	\$374,636	\$2,592,478
Valencia	\$1,575,586	\$393,897	\$362,385	\$393,897	\$2,725,764
Totals					\$44,771,959

NEEDS ASSESSMENT

TOTAL ESTIMATED PROJECT COSTS**MIDDLE SCHOOLS**

	TOTAL CONSTRUCTION COST	PROJECT CONTINGENCY	SOFT COSTS	ESCALATION	TOTAL ESTIMATED PROJECT COST
6-8 Schools					
Aptos Junior High	\$2,832,599	\$708,150	\$651,498	\$708,150	\$4,900,396
Cesar Chavez	\$1,590,020	\$397,505	\$365,705	\$397,505	\$2,750,735
E.A. Hall	\$9,755,463	\$2,438,866	\$2,243,756	\$2,438,866	\$16,876,951
Lakeview	\$1,483,502	\$370,876	\$341,205	\$370,876	\$2,566,458
Pajaro Middle	\$1,312,883	\$328,221	\$301,963	\$328,221	\$2,271,288
Rolling Hills	\$2,956,539	\$739,135	\$680,004	\$739,135	\$5,114,812
Totals					\$34,480,640

TOTAL ESTIMATED PROJECT COSTS**HIGH SCHOOLS**

	TOTAL CONSTRUCTION COST	PROJECT CONTINGENCY	SOFT COSTS	ESCALATION	TOTAL ESTIMATED PROJECT COST
High Schools					
Aptos	\$3,153,694	\$788,424	\$725,350	\$788,424	\$5,455,891
Pajaro Valley	\$6,437,973	\$1,609,493	\$1,480,734	\$1,609,493	\$11,137,693
Watsonville	\$20,712,669	\$5,178,167	\$4,763,914	\$5,178,167	\$35,832,917
Renaissance	\$1,181,096	\$295,274	\$271,652	\$295,274	\$2,043,296
Totals					\$54,469,797

TOTAL ESTIMATED PROJECT COSTS**CHARTER SCHOOLS**

	TOTAL CONSTRUCTION COST	PROJECT CONTINGENCY	SOFT COSTS	ESCALATION	TOTAL ESTIMATED PROJECT COST
CHARTERS					
Alianza	\$3,041,944	\$760,486	\$699,647	\$760,486	\$5,262,563
Academic/Voc	\$514,978	\$128,745	\$118,445	\$128,745	\$890,912
CEIBA					
Linscott	\$289,383	\$72,346	\$66,558	\$72,346	\$500,633
New School	\$142,756	\$35,689	\$32,834	\$35,689	\$246,968
Watsonville Charter	\$572,342	\$143,086	\$131,639	\$143,086	\$990,152
Sch for the Arts					
Totals					\$7,891,227

TOTAL ESTIMATED PROJECT COSTS**DISTRICT FACILITIES**

	TOTAL CONSTRUCTION COST	PROJECT CONTINGENCY	SOFT COSTS	ESCALATION	TOTAL ESTIMATED PROJECT COST
DISTRICT FACILITIES					
Central Kitchen	\$3,728,520	\$932,130	\$857,560	\$932,130	\$6,450,340
Transportation	\$895,757	\$223,939	\$206,024	\$223,939	\$1,549,660
ISOC	\$5,200,000	\$520,000	\$1,196,000	\$1,300,000	\$8,216,000
Solar					\$10,763,769
Technology	\$15,177,985	\$1,517,799	\$1,517,799	\$3,794,496	\$22,008,078
Totals					\$48,987,847

The Project Contingency and Soft Costs for Technology are indicated at 10% each to reflect the lower planning costs associated with these facilities.

TOTAL ESTIMATED NEEDS	AMOUNT
Facilities Needs	\$190,601,471
New Classroom Needs	\$44,100,000
Technology Endowment	
Maintenance Endowment	\$7,500,000
TOTAL	\$242,201,471

FINANCING PLAN

FINANCING PLAN

A number of sources are available to the District for the purpose of funding the facilities needs. Funding can come from the federal level, the State level or the local level. The federal government has, from time to time, programs that a district can benefit from related to facilities funding. Most recently, the Qualified School Construction Bond (QSCB) program provided districts with a method of reducing the interest costs for bonds that they were selling. The federal government also has had bond interest credit programs for solar photovoltaic installations. Currently, none of these programs are available, however, the District should investigate the availability of these programs from time to time to determine if any funding is available.

State Eligibility

Eligibility in the School Facility Program Modernization Program is determined on a site by site basis. The age of the facilities and the enrollment at the site are the primary criteria for funding. Permanent school facilities must have been built or modernized at least 25 years previous to the application and portable facilities at least 20 years. A district may update their eligibility at a site at any time, however, once established, the eligibility remains until used in a project or until updated. The eligible State funding represents 60% of the total cost of the project and the District must provide at least 40% of the cost.

The Pajaro Valley Unified School District has had an active modernization program and has established eligibility at all sites that qualify under the SFP. Based on the established eligibility, the District has remaining eligibility of 1,880 student grants at the K-6 level; 822 student grants at the 7-8 level; and 558 student grants at the 9-12 level. Based on a review of the Office of Public School Construction web site and based on the current grant levels, it is estimated that the Pajaro Unified School District has approximately \$12,221,794 of eligibility in the Modernization

Program of the School Facilities Program (SFP). These numbers should be verified prior to the start of any design work for the sites.

In addition, eligibility in the New Construction Program is based on the number of students adequately housed and the projected level of growth over a 5 year period. The SFP calculates enrollment projections and facility capacities based on formulas in State law. The amount of SFP funding available to districts is then determined by: (1) subtracting projected enrollment from capacity to determine the number of unhoused students in a district; and (2) multiplying unhoused students by per pupil grant amounts. The formulas used in the SFP to determine enrollment projections and facility capacities are not appropriate to determine true local need for school facilities to house students. However, they are appropriate for estimating funding need.

One aspect of the New Construction Program that provides a substantial benefit the Pajaro Valley Unified School District relates to the number of portable classrooms in the District. If a district has portable classrooms in excess of 25% of the total number of permanent classrooms, those portables in excess of 25% are excluded from the capacity calculation. PVUSD has a total of 1001 teaching stations, 671 of which are permanent and 330 portable classrooms. This formula excludes 162 portable teaching stations from the existing capacity. This exclusion reduces the District's adequately house students by approximately 4,374. Based on the demographic study we estimate the 5 year projected enrollment to be 21,426 students. With the portable exclusion the existing capacity is 18,862 students, leaving the District with approximately 2,564 students in New Construction eligibility.* This eligibility could be used to replace portable classrooms with permanent facilities. We have proposed the addition of permanent classrooms to house 2,400 students.

*This is an estimation based on District provided information on teaching stations and estimated projections of enrollment. The estimated eligibility was completed on a K-12 level and does not take into account the separate loading factors for K-6 and 7-12 grade levels. A more detailed analysis of eligibility is needed prior to filing applications for funding.

FINANCING PLAN

Maintenance Funding

Education Code Section 17584 requires districts to reserve 1/2 % of their general fund budget for deferred maintenance. Each year the State intends to match that amount. However, in recent years the State match has been minimally funded. In 2010, as a part of the State budget process, the Legislature passed legislation which allowed districts to transfer the restricted deferred maintenance funding to the general fund.

The decline in State funding for deferred maintenance and the ability of districts to use local deferred maintenance funding for other purposes has far reaching consequences for the long term condition of facilities. Without adequate funding for maintenance, facilities will deteriorate and will eventually need greater funding for more extensive repairs or replacement. Local funding through voter supported bond measures is being used more extensively to address issues caused by the lack of maintenance funding.

A. Financing Analysis

- **Facility Plan**

The total cost of the Facility Plan is currently estimated to be \$192,639,282 for the facility needs through 2021. Cost estimates are based on assumed scopes of work and include estimated contingencies, soft costs and escalation.

B. Financing Options/Funding Sources

- **School Facility Program – New Construction Funding**

Due primarily to unrealized enrollment growth in the District, there is substantial excess capacity in the District's facilities. Based on State loading standards of 25 students per teaching station at K-6 grade and 27 students per teaching station at the 7-12 grade levels,

the District has excess capacity of 1,315 students at the K-6 level; 1,408 students at the 7-8 level; and 2,222 students at the 9-12 level. However, the portable exclusion provision of the SFP provides the District with substantial eligibility. Based on estimated enrollment projections included in the companion document ***Demographic Study 2012-13 to 2021-22***, the District's eligibility in the New Construction Program is approximately 2,564 students.

Any funding received in the School Facility Program is required to have a local match of 50%. In addition, funding is only available after projects are designed, approved by the Division of the State Architect and have construction contracts signed. It is up to the District to fund the planning stages of projects.

Current funding in the SFP is close to being depleted; however, if future State bonds are passed by the voters, the District would then be eligible for funding.

- **School Facility Program – Modernization Funding**

The SFP Modernization Program requires a local match of 40 percent of the project request. The State funding provides the remaining 60 percent of the project request. Eligibility for funding is established on a per school site basis and should be re-examined annually, or when the program changes. However, unlike new construction, modernization eligibility is based on the age of the existing buildings and is only reduced as a result of modernization projects completed at the site. Therefore, modernization eligibility may be generated from past CBEDS years without any updates required. The annual review will only adjust for potential increases in enrollment or facilities becoming eligible for modernization. Funding under the SFP mod-

FINANCING PLAN

ernization program is available when the District has Division of the State Architect (DSA) approved construction plans.

Since the inception of the School Facility Program in 1998, the District has taken advantage of the State SFP for both Modernization funding and New Construction funding. As additional facilities reach the criteria for funding in the Modernization program, the District should continue to file applications to take advantage of this program. We estimate the eligibility in the Modernization program to be \$12,221,794.

C. Other School Facility Funding Sources

- **Developer Fees and Mitigation Agreements**

The District is currently collecting \$0.47 per square foot on commercial/industrial development; \$2.97 per square foot of residential additions and \$5.21 on new residential development. The District should continue to collect the maximum fee allowed by law and should re-examine development trends on an annual basis. At the January 2010 meeting of the State Allocation Board, it was determined that the Level I fees should remain the same as those established in 2008. It is strongly recommended that the District review the allowed increases in the developer fee rates on a yearly basis and make adjustments accordingly.

During the fiscal year 2011-12, the District estimates that Developer Fees will only generate \$236,961. Estimates from the required developer fee study completed in April, 2011, indicate that growth will increase and \$2,000,000 will be collected in the next 5 years. The 5 years 2016-2021 are estimated to generate an additional \$4,000,000 in fees. However, these estimates are dependent of the economy and the growth in housing needs in the Watsonville community.

- **General Obligation (G.O.) Bonds**
On November 5, 2002, the voters of the Dis-

trict passed local Bond Measure J which authorized the District to issue \$58,250,000 in general obligation bonds. Funds generated from Measure J together with other available local district funds were used to provide the required District match for all State funds received under the SFP Modernization program and the New Construction program.

As a potential viable source of funds for the Facilities Master Plan, the District may explore the possibility of a future Proposition 39 ballot measure. A complete analysis of the District's available bonding capacity and the level of community interest or support for another bond measure will be necessary to promote a successful G. O. bond program.

- **Other Agency Joint Participation and State Joint-Use Program**

Other agencies with similar needs may be willing to share the cost of providing new or modernized facilities in exchange for joint-use of those facilities. The District has taken advantage of such relationships in the past. There may be new potential to enter into joint-use agreements with the cities of Watsonville or Aptos or Santa Cruz County for parks and recreational facilities.

In some cases State funding may be available for qualifying multi-purpose building projects at the District's schools. The State joint-use program provides 50 percent funding for qualifying joint-use projects, up to a maximum of \$1 million at elementary schools, \$1.5 million at middle schools and \$2 million at high schools. Currently, State funding for the Joint Use Program is limited but additional funds may be made available in the future.

- **Asset Management**

Another potential source of funding for the Facilities Master Plan are proceeds from the sale of the District's unused real estate properties. The District should assess the potential of such transactions and commission the development of a District wide Asset Management Plan to evaluate all current and future uses of District real estate properties in

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relation to District's student enrollment projections, classroom capacities and delivery of educational programs. The Asset Management Plan should identify unused sites that can be classified as potential assets that could be sold or leased to generate additional revenue for funding projects identified in the Facilities Master Plan and other District needs.

- **Debt Financing**

The District may utilize Certificates of Participation (COP's) to finance some facilities. This type of debt financing should only be used as "bridge" funding until permanent funding becomes available. The District should proceed with caution when using COP's and other debt financing, as they are reliant on development growth assumptions that, if not realized, could impact the District's general fund.

- **Seismic Mitigation Program**

AB 300 provides the mechanism for Proposition 1D to supply up to \$199.5 million for Seismic Mitigation. The funds are targeted for facilities that are the most vulnerable within Category 2, as defined by DSA, and which pose an unacceptable risk of injury during a seismic event. This program is underutilized due to the complex application process. The District should consider applications for funding in this program for the school sites that qualify for the program. Currently, there are no filing deadlines for project submittal.

The State Allocation Board (SAB) has recently revised the regulations to allow more school districts to take advantage of the funding. The criteria has been relaxed somewhat. There is no longer a reference to the horizontal acceleration level and more building types have been included.

As of the September 2007 State Allocation Board (SAB) meeting, all seismic funding, including ancillary costs, will come from the \$199.5 million Seismic Mitigation funds. The costs of structural reports are allowable expenditures for those projects funded. Project funding will be for the minimum work neces-

sary to gain DSA approval. Replacement funding is 50 percent District and 50 percent State. The modernization baseline of a site will be adjusted for classrooms demolished or replaced as a result of Seismic Mitigation. Districts must submit a structural report for DSA concurrence. Should the DSA concur with the report, the district will be able to submit an application to the OPSC.

A review of Pajaro Valley Unified School District's facilities should be conducted to determine if there are buildings that may qualify under this program as an additional funding source for repair costs.

- **Deferred Maintenance**

As mentioned above, State matching funds for deferred maintenance has been eliminated and districts have been given the choice of using local deferred maintenance for general fund purposed. Funding from this source should not be considered for the foreseeable future.

D. Endowments

The need for ongoing funding for technology upgrades is essential. Technology is ever changing and, to deliver a world class education, districts must stay current with technology. The Pajaro Valley School District maintains a program of upgrading technology equipment at the school sites and at the District office. To maintain this program, the District plans to fund an endowment which will provide \$500,000 per year for the next 10 years for technology upgrades.

As indicated above, the State funding for deferred maintenance has been eliminated for the foreseeable future and districts have been given the ability to divert local funding to other high priority purposes. Without adequate funding for maintenance facilities will deteriorate and, at some point, become unusable. To protect one of their most valuable assets the District plans an endowment to provide \$750,000 per year for the next 10 years. If the State funding for deferred maintenance is resumed, this funding can be used for the District's local match requirement.

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E. Summary and Recommendations

The table below shows projected sources of capital facilities funds needed to implement the total of \$242,201,471 in this Facilities Master Plan.

RECOMMENDATIONS:

The District should continue to assess the maximum developer fees allow by law.

The District should pursue applications in the State School Facilities Program to maximize the eligible funding in the New Construction

Program and the Modernization Program. The District should also investigate the potential for funding under the Seismic Mitigation Program. The level of funding that the is available from this program cannot be estimated until structural evaluations have been completed on the District's facilities.

The District should pursue a local general obligation bond to fund the remaining need identified in this study.

REVENUE SOURCES

REVENUE SOURCE	AMOUNT
Developer Fees	\$6,000,000 ¹
State School Facility Program (Modernization)	\$12,221,794 ²
State School Facility Program (New Constr.)	\$30,664,393 ²
New General Obligation Bond	\$193,315,284
TOTAL	\$242,201,471

- 1 Total estimated amount over ten years. Estimates based on current development trends and economic conditions. Changes in conditions effecting development growth will impact this estimate.
- 2 Amounts estimated based on the current State program regulations and assuming the passage of future State facilities program bonds.



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