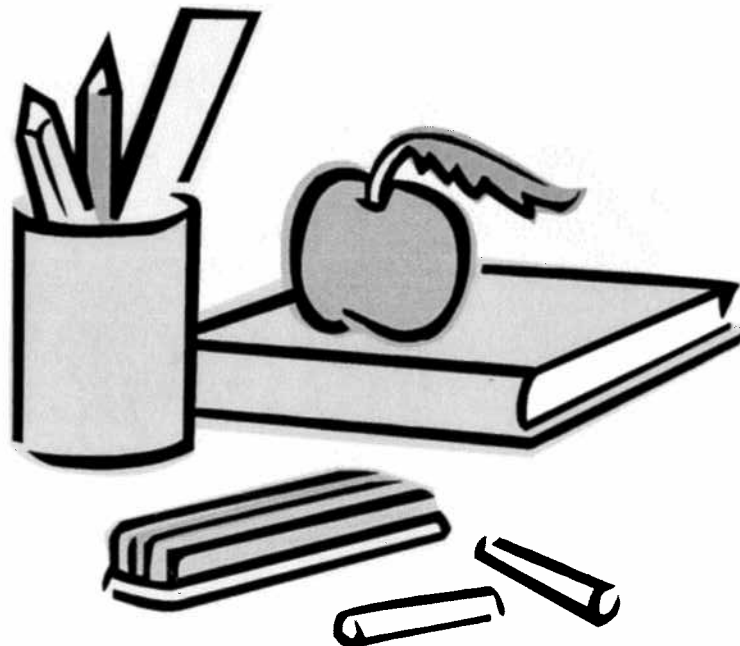


**CITIZENS COMMITTEE TO STUDY
CAPITAL FACILITY NEEDS**

**Report to the Governing Board
June 15, 2011**



**CITIZENS COMMITTEE TO STUDY
CAPITAL FACILITY NEEDS**

**REPORT TO THE GOVERNIGN BOARD
JUNE 15, 2011**

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Summary Documents for Reference

- A. Facility Audit Project List by School
- B. Bond Measure Survey Results

Committee Membership

Community Members

Valerie Araki	Superintendent's Appointment
Hugh Awtrey	Superintendent's Appointment
Samantha Bauer	Superintendent's Appointment
Mark Blackney	Clovis Chamber of Commerce
Jeanette Coburn	CUSD Faculty Senate
Tammi Cooper	Superintendent's Appointment
Win Downing	Senior Citizen/Community
Jeff Drake	Superintendent's Appointment
Ed Flores	Citizens' Oversight Committee
Andrew Hendricks	CUSD CUBS Senate
Dave Hillman	Superintendent's Appointment
Zak Johnson	Superintendent's Appointment
Lt. Rick Ko	Fresno County Sheriff's Department
Scott Krauter	City of Fresno
Dwight Kroll	City of Clovis
Tim Leary	Superintendent's Appointment
Lourdes Morales	Superintendent's Appointment
Brad Pawlowski	CUSD Plant Operations
Mike Prandini	Building Industry Association
Kyla Rose	Superintendent's Appointment
Rick Sinor	CUSD CSEA
Paul Spraetz	Superintendent's Appointment
Don Watnick	Superintendent's Appointment
Larry Westerland	Fresno Chamber of Commerce
Mark Wilson	Construction Industry

Staff Support

Steve Ward	Interim Superintendent
Don Ulrich	Assistant Superintendent, Facility Services

Executive Summary

Committee Formation, Purpose and Process

The Citizens Committee to Study Capital Facility Needs is approximately 25 citizens representing all groups in our community. They met eight times from January to May to develop and prioritize capital facility needs to determine the recommendation to our governing board for a capital facilities bond measure.

Capital Facilities Historical Financial Report 1986 to Present

The District has passed five local bond measures since the option to conduct general obligation bond elections was returned to local districts in 1986 totaling \$453.2 million. Revenues through these bond measures and other capital facilities sources has generated \$1 billion with \$969 million expended on district capital facility projects in this time period

Enrollment Projections and New School/Facility Needs

Enrollment projections through 2018 indicate we will need at least one new elementary school. No secondary schools will be needed before 2018. The committee recommends one new elementary school, elementary school site purchases and other new facilities totaling \$71 million

Upgrades to existing facilities

The committee recommends \$259 million in projects that would involve upgrades at all of CUSD's existing schools and facilities. These projects cover the following disciplines; site work, architectural/building improvements, plumbing, HVAC, electrical and low voltage/security systems

Voter Opinion Survey

A voter opinion survey indicated that 59% of our voters would vote definitely yes, probably yes or undecided but leaning yes and 34% indicated they would vote definitely no, probably no or undecided but leaning no.

Capital Facility Plan

\$330 million worth of projects have been recommended by the committee as priority 1, funded by a \$298 million bond measure and \$32 million in carryover from a previous bond measure, projected developer fee revenue and interest on investments.

Bond Rate

The proposed local bond would **not** raise the current tax rate of \$0.1867 per \$100 of assessed valuation or the estimated rate of \$0.1562 per \$100 of assessed valuation in 2011-12.

Recommendation

Submit a \$298 Million bond measure to the voters at the first statewide presidential election (February or June) in 2012 to meet the capital facility needs of the District for the period of 2012-2018.

Committee Formation, Purpose and Process

Committee Formation

The Superintendent appointed community members from the various areas of the District and representatives of specific employee groups. In addition, the following organizations were represented on the Committee:

- City of Clovis
- City of Fresno
- County of Fresno
- Builders' Industry Association
- Clovis Chamber of Commerce
- Fresno Chamber of Commerce

Purpose

The Committee was asked to accomplish the following goal:

Develop and prioritize capital facility needs and advise the CUSD Governing Board on a bond measure amount the community will support to complete the needed projects

Meetings

The Committee held its first meeting on January 20, 2011. There were a total of eight meetings, with the final session held on May 19, 2011. A copy of the agendas and minutes for all meetings can be found in the Appendix A.

Information Reviewed by the Committee

Financial Report – 1986 to Present

The Administrative Services Division of Clovis Unified School District provided the Committee with a financial report of the capital facilities program from 1986 to present (Appendix B). It summarized the revenue and expenditures for the program and listed all of the projects completed during this time period.

The District has passed five local bond measures since the option to conduct general obligation bond elections was returned to local districts in 1986.

The District has utilized local bond funds, State bond funds, interest on investments, Developer Fees, and other income to generate the following estimated revenue and project expenditures during the 1986 to September, 2010 time period.

* Includes carryover from previous bond measure projected developer revenue and interest on investments.

A Citizens' Oversight Committee was appointed by the Governing Board after the passage of bond measures in 2001 and 2004. The Committee reviews financial statements regarding the use of bond funds and monitors the timely completion of the bond project list.

Land Use Plans

The Committee received information from the following representatives regarding the General Plans for each agency.

School Facilities

The District has completed construction of the Clovis North Educational Complex and four new elementary schools, Freedom, Bud Rank, Woods and Oraze for the 2011-12 school year, with Measure A funds. In addition Measure A funds were used to complete modernizations, upgrades and site work at all of our schools.

The District will operate the following school facilities during the 2011-2012 school year:

- 32 Elementary Schools
- 5 Intermediate Schools
- 5 High Schools
- 4 Alternative Education Schools
- 1 Adult School
- 1 Online School
- 1 Sierra Outdoor School
- 1 Center for Advanced Research and Technology (CART) with the Fresno Unified School District

Enrollment Growth Projection

The “School Facilities Master Plan” for new school facilities completed in February, 2010 was provided for the Committee by Michael Paoli & Associates.

The following is the enrollment projection for Clovis Unified School District over the next 6 years through 2018:

• 2017-2018	42,772
• 2010-2011	37,928 (2010 CBEDS)
• Net Growth	4,844
• Number Change Per Year	807
• Percent Change Per Year	2.1%

During the six year period listed above, the District will need the following new schools:

- 1-2 Elementary Schools

Voter Opinion Survey

A voter opinion survey was completed by Fairbank, Maslin, Maullin & Associates

The results showed 59% of our voters indicated they would vote definitely yes, probably yes or undecided but leaning yes; 34% were definitely no, probably no or undecided but leaning no; with the rest not indicating a preference for a future bond measure.

The following were positive themes identified by the survey:

- Extremely or Very Important – 70% or above
 - Fixing leaky roofs
 - Upgrading vocational education classrooms, technology equipment
 - Fixing deteriorating bathrooms and plumbing

- Very Convincing – 70% or above
 - Facilities for career education
 - Upgrade facilities for math, science, computer labs, access to technology
 - Upgrade old schools 20 years or older

Facility Needs and Recommendations

New school/facility needs

The following new facilities were identified by district staff and reviewed by the committee:

1st Elementary CE Area
 2nd Elementary BHS/CN/CHS/CE Area
 Community Day School
 New Elementary School Site Purchases
 David E Cook Way/Dist. Office Prof. Dev. Additions (phase 1)
 Initial Design Costs Bradley Center
 7-12 Career Tech Facilities
 Renewable Energy Installation

Upgrades to existing facilities

The results from “Facility Audit” conducted in 2009 were reviewed by the committee to determine the need for upgrades and expansions at existing schools to enable all schools to meet our current Educational Specifications and to provide equitable facilities for all students in Clovis Unified. The following is the summary of needs identified district wide in the 1-2 and 3-5 year time frames in the Facility Audit.

Site Work	\$ 40,000,000
Architectural/Building Improvements	\$ 149,100,000
Plumbing	\$ 3,300,000
HVAC	\$ 27,200,000
Electrical	\$ 17,200,000
Low Voltage, Security Systems	\$ 55,100,000
Total	\$ 291,900,000

Committee Recommendations and Capital Facility Plan, 2011-2018

The Committee recommended a bond measure to provide for a funding plan with the following anticipated revenue.

Funds Carried Over and Available	\$ 24,000,000
Facility Income (Dev Fees)	\$ 5,000,000
Interest on Investments	\$ 3,000,000
Local Bond – 2012	\$ 298,000,000
Total	\$ 330,000,000

The capital expenditures recommended by the committee from bond proceeds and carry over for 2011-2018 are summarized in the following priority 1 projected expenditures. Detailed capital facilities plan and the priorities recommended by the committee is included in appendix (D)

New Schools/Facilities	
1st Elementary CE Area	\$ 22,000,000
Community Day School	\$ 4,000,000
New Elementary School Site Purchases	\$ 4,500,000
Initial Design Costs Bradley Center	\$ 3,500,000
7-12 Career Tech Facilities	\$ 13,000,000
Renewable Energy Installation	\$ 24,000,000
Sub-Total	\$ 71,000,000

Modernizations/Facility Audit Needs

Site Work	\$ 35,200,000
Architectural/Building Improvements	\$ 134,100,000
Plumbing	\$ 2,700,000
HVAC	\$ 23,700,000
Electrical	\$ 14,260,000
Low Voltage, Security Systems	\$ 49,040,000
Sub-Total	\$ 259,000,000

New Schools/Facilities	\$ 71,000,000
Modernizations/Facility Audit Needs	\$ 259,000,000

Total Projected Expenditures **\$330,000,000**

Bond Rate

The proposed local bond would **not** raise the current tax rate of \$0.1867 per \$100 of assessed valuation or the estimated rate of \$0.1562 per \$100 of assessed valuation in 2011-12.

Recommendations

1. Submit a \$298 Million bond measure to the voters to meet the capital facility needs of the District for the period of 2012-2018.
2. Direct district staff to work with bond council and underwriters to prepare a bond measure resolution for consideration at the July 13, 2011 board meeting.
3. Submit the bond to the voters at the first statewide presidential election (February or June) in 2012.



Citizens Committee to Study Capital Facility Needs

Thursday, January 20, 2011
6:00 - 7:30 p.m.
Professional Development Building
1680 David E. Cook Way
Board Room

AGENDA

1. Welcome and Introductions – Don Ulrich, Assistant Superintendent of Facility Services
2. Superintendent’s Welcome – David E. Cash, Ed.D., Superintendent
3. Committee Member Materials
 - a. Binder with Dividers
 - b. Membership List
 - c. Meeting Schedule
4. Purpose and Tasks of the Committee – Don Ulrich, Assistant Superintendent of Facility Services
5. Citizens Committee vs. Bond Campaign Committee – Steve Ward, Associate Superintendent of Administrative Services
6. History of Past Bond Measures – Steve Ward
 - a. Measure A – March, 2004
7. Survey of CUSD Voter Opinions – Don Ulrich
8. Committee Logistics – Don Ulrich
 - a. Meeting Schedule
 - b. Mailing of Minutes and Next Agenda
 - c. Election of Chairperson and Vice-Chairperson at February 3rd Meeting
9. Adjournment

Next Meeting
Thursday, February 3, 2011
6:00 - 7:30 p.m.
Professional Development Building
Board Room

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room
1680 David E Cook Way, Clovis
January 20, 2011
6:00 p.m. – 7:30 p.m.**

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Jeannette Coburn, Tammi Cooper, Win Downing, Ed Flores, Andrew Hendricks, David Hillman, Zak Johnson, Rick Ko, Scott Krauter, Dwight Kroll, Tim Leary, Lourdes Morales, Brad Pawlowski, Mike Prandini, Kyla Rose, Paul Spratz, Don Watnick

Committee Members Absent:

Mark Blackney, Jeff Drake, Rick Sinor, Mark Wilson

District Administrators Present:

David E Cash, Ed.D., Superintendent ; Steve Ward, Associate Superintendent of Administrative Services; Don Ulrich, Assistant Superintendent of Facility Services; Debbie Parra, Ed.D., Assistant Superintendent, Buchanan Area; Judy Villalvazo, Administrative Secretary

The meeting was called to order at 6:03 p.m.

Welcome and Introductions:

Each member of the committee introduced themselves and gave a brief explanation of their association with Clovis Unified School District (CUSD). Don Ulrich thanked everyone for agreeing to serve on this important committee involving business groups, service groups, employee groups and other representatives of the community.

Superintendent's Welcome:

Dr. Cash gave an overview of why this committee was formed and the goals to be reached. The District is proud of its facilities and is fortunate to have a community that supports our students and insure that we continue to have the best school facilities in California. Dr. Cash thanked the committee for serving.

Committee Members Materials:

Don Ulrich reviewed the materials each member received. Items include a binder with a tentative schedule of the meetings to be held, list of committee members and dividers with future meeting dates to keep information from each meeting organized. Also included is a contact list of staff and their roles. Don encouraged members to contact any of the staff through email or phone if they have questions or concerns.

Purpose and Tasks of the Committee:

Don highlighted and spoke about the purpose, tasks and process of the committee.

Purpose: Help develop and prioritize facility needs and advise the District on a bond measure amount the community will support to complete the needed projects.

Tasks: Needs of the community, study city and county development, study tax rates, study voter opinion survey, study bond measure amount the community will support.

Process: The committee is led by citizens that facilitate the process. CUSD staff will provide data and information for discussion and use a consensus model for direction and final recommendation. Don clarified that consensus means that all members of the committee support the final recommendation knowing that every committee member will not always agree with each detail of the recommendation. To get this type of consensus where everyone is heard we will need to have open dialogue regarding all topics.

Citizens Committee vs. Bond Campaign Committee:

Steve Ward explained the difference between the Citizens Committee for Capital Facility Needs and the Bond Measure Campaign Committee. The Citizens Committee will recommend to the CUSD Governing Board the school facility projects to be funded. The Bond Measure Campaign Committee will begin if the CUSD Board approves putting a bond measure on the ballot and will coordinate the actual bond measure campaign.

History of Past Bond Measures:

Steve Ward went over the history of bond measures in CUSD. The last bond measure passed in March of 2004.

Survey of CUSD Voters Opinions:

Don Ulrich informed the committee that the District is working with a firm to coordinate a voter opinion survey which will research and identify school and school facility topics to determine the community's awareness and support. Examples of Fresno Unified School Districts voter opinion survey were shown.

NOTE: Twenty-five of Clovis Unified School District's schools will be 20 years or older in 2012.

Committee Logistics:

Minutes of the meeting will be emailed to committee members the Monday after each meeting so they can review and send any corrections to staff.

At the next meeting on February 3, the committee will select a Chairperson and Vice-Chairperson. Don asked committee members to think about the person that could facilitate the meetings and represent the committee with the final recommendation to the governing board.

Dr. Cash Congratulated Don Watnick for his tenure with the Republican Committee.

The meeting was adjourned at 6:55 p.m.

Minutes submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, February 3, 2011
6:00 – 7:30 p.m.

Professional Development Building
1680 David E. Cook Way
Board Room

AGENDA

1. Welcome and Introductions
2. Approval of January 21, 2011 Minutes
3. Membership List Update
4. Election of Committee Officers
 - a. Chairperson
 - b. Vice-Chairperson
5. Capital Facilities Financial Report, 1986-2010 – Don Ulrich, Steve Ward
6. State Building Program -- Don Ulrich
 - a. New Schools
 - b. Modernizations
7. Developer Fees – Steve Ward
8. Assessed Valuation and Tax Rate – Steve Ward
9. Discussion and questions

Next Meeting:
Thursday, February 17, 2011
6:00 – 7:30 p.m.

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room
1680 David E Cook Way, Clovis
February 3, 2011
6:00 p.m. – 7:30 p.m.**

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Mark Blackney, Jeannette Coburn, Tammi Cooper, Win Downing, Ed Flores, Andrew Hendricks, David Hillman, Zak Johnson, Rick Ko, Scott Krauter, Dwight Kroll, Brad Pawlowski, Kyla Rose, Rick Sinor, Paul Spraez, Don Watnick, Larry Westerlund, Mark Wilson

Committee Members Absent:

Samantha Bauer, Jeff Drake, Tim Leary, Lourdes Morales, Mike Prandini

District Administrators Present:

David E Cash, Ed.D., Superintendent, Steve Ward, Associate Superintendent of Administrative Services, Don Ulrich, Assistant Superintendent of Facility Services, Pat Kraft, Director Budget & Facilities Accounting, Rosalie Baker, Assistant Superintendent, Clovis East Area, Judy Villalvazo, Administrative Secretary

Meeting called to order at 6:03 p.m.

Welcome and introductions:

Don Ulrich welcomed everyone to the meeting and introduced the three new members to the committee. Don also introduced Dr. Terry Bradley former Superintendent of Clovis Unified School District, Pat Kraft, Director Budget & Facilities Accounting and Rosalie Baker, Assistant Superintendent, Clovis East Area

Approval of Minutes:

The meeting minutes of January 21, 2011 presented were unanimously approved (Watnick/Coburn)

A revised membership list was given to the committee members.

Election of Committee Officers:

Paul Spraez appointed by unanimous vote as Chairperson of the Citizens Committee to Study Capital Facility Needs.

Don Watnick appointed by unanimous vote as Vice-Chairperson of the Citizens Committee to Study Capital Facility Needs.

Copy of PowerPoint presentation regarding the Capital Facilities Program Report 1986-2010 was given to each member.

Key Points discussed of the PowerPoint presentation regarding the Capital Facilities Program Report 1986-2010 were:

- ❖ **Review of Capital Facility Funding Sources**
- ❖ **Review of Clovis Unified School District Bond Measures**
 - District Bond Measures 1986 – current/continued
- ❖ **Review of Capital Facility Projects Completed**
 - Reagan Educational Center, Clovis North Complex, New Elementary Schools, Mercedes Edwards Theater Renovation, Sierra Outdoor School Renovation, Remodels, Additions, Modernizations, Improvements, Classroom Technology Upgrades, Security Systems, Energy Management, Playfields, Parking
 - All designed to ensure that equitable facilities exist for every student
 - Quality Facilities that Community wants
- ❖ **Capital Facility Program Financial Report 1986-2003**
 - Summary of Capital Facility Program Revenue
 - Summary of Capital Facility Program Expenditures
 - Estimated Available Funds
- ❖ **Current State Building Program**
 - New School Applications
 - Modernization Applications
- ❖ **Clovis Unified School District History of Developer Fees**
 - Developer Fee Findings and Public Information Report
- ❖ **Preliminary Information on Tax Rates and Possible Bond Measure Amount**
 - Proposed Prop 39 Election of 2012 Possible Scenario for Tax Rates

At the next meeting scheduled for February 17, 2011 the committee will learn about land use decisions affecting CUSD, General and Specific Plans from the City and County of Fresno and the City of Clovis

Paul Spraez thanked Dr. Bradley and Dr. Cash

The meeting was adjourned at 7:25 p.m.

Minutes submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, February 17, 2011
6:00 to 7:30 p.m.

Professional Development Building
1680 David E. Cook Way
Board Room

AGENDA

1. Welcome and Introductions Paul Spraeetz, Chairperson
2. Approval of February 3, 2011 Minutes
3. County of Fresno Land Use Will Kettler
4. City of Clovis Land Use Dwight Kroll
5. City of Fresno Land Use Keith Bergthold
6. Discussion

Next Meeting:

Wednesday, March 3, 2011
7:00 to 9:00 p.m.

“Enrollment Projections and New School Needs”

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room
1680 David E Cook Way, Clovis
February 17, 2011
6:00 p.m. – 7:30 p.m.**

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Jeanette Coburn, Tammi Cooper, Ed Flores, Jeff Drake, Ed Flores, Andrew Hendricks, Zak Johnson, Rick Ko, Scott Krauter, Dwight Kroll, Tim Leary, Lourdes Morales, Brad Pawlowski, Mike Prandini, Rick Sinor, Paul Spraez, Don Watnick, Larry Westerlund, Mark Wilson

Committee Members Absent:

Mark Blackney, Win Downing, David Hillman, Kyla Rose

District Administrators Present:

David E Cash, Ed.D., Superintendent, Steve Ward, Associate Superintendent of Administrative Services, Don Ulrich, Assistant Superintendent of Facility Services, Jeannie Hatfield, Assistant Superintendent, Clovis West Area, Judy Villalvazo, Administrative Secretary

Paul Spraez called the meeting to order at 6:03 p.m.

Welcome and introductions:

Paul Spraez welcomed everyone to the meeting and had everyone state their name. Don Ulrich introduced guest Jeannie Hatfield, Assistant Superintendent of the Clovis West Area, Will Kettler, County of Fresno, Committee Member Dwight Kroll, City of Clovis and Keith Bergthold, City of Fresno

Approval of Minutes:

The meeting minutes of February 3, 2011 were unanimously approved

County of Fresno Land Use

Will Kettler, from the County of Fresno, gave an overview of the General Plan for the County of Fresno and explained the Vision Statement which included:

- ❖ Economic Development
- ❖ Agricultural Land Protection
- ❖ Growth Accommodation
- ❖ Urban-Centered Growth
- ❖ Efficient and Functional Land use Patterns
- ❖ Service Efficiency
- ❖ Recreational Development
- ❖ Resource Protection
- ❖ Health and Safety Protection
- ❖ Enhanced Quality of Life

City of Clovis Land Use

Dwight Kroll from the City of Clovis gave a PowerPoint presentation regarding the growth and development of the City of Clovis:

1993 General Plan Update:

Oriented to providing for quality and well balanced community growth, Maintain a Small Town character, Develop the concept of approximately 30,000 Residents.

Loma Vista, Clovis' First Urban Center Specified Plan Adopted in 2003 key elements includes:

- ❖ Walk-ability
- ❖ Orientation to Major Education Facilities (Reagan Center) and an Urban Center
- ❖ Common Urban Design Elements Throughout the Plan Area

Phase II Developed the General Plan's Guiding Principles:

- ❖ Small Town Character
- ❖ Education-CUSD major component
- ❖ Long-term Governance
- ❖ Lifecycle Community
- ❖ Social Capital
- ❖ Public Parks, Open Space & Trails
- ❖ Natural Resources
- ❖ Economic Prosperity
- ❖ Regional Engagement

Phase III:

- ❖ Northwest Urban Center, Old Town Focus Area
- ❖ Loma Vista Specific Plan, Shaw Avenue Focus Area
- ❖ Northeast Urban Center, Sierra Gateway Commerce Center Focus Area, Herndon Avenue Focus Area

City of Fresno Land Use:

Keith Bergthold prepared packet on City of Fresno DRAFT 2035 General Plan Update. The committee was briefed on the 2025 Fresno General Plan. Studies date from 1993, to 2002 when the plan was adopted.

Preliminary Data Notes-Estimates Subject to change

- ❖ 2010 Existing Land Use – Revised Population and Capacity Analyses
- ❖ A Strategic Land Use Alternative – Urban Network of Transit-Oriented Activity Centers and Corridors- Double population within existing SOI with highly efficient development
- ❖ Neighborhood Character Mapping – Areas of Change and Areas of Stability
- ❖ SEGA-Southeast Growth Area(*includes K-12 Terry Bradley Center*)

Chairman Spraez asked if anyone had questions or comments regarding the information given tonight. He also noted that with the technical information given it will all fit together as district staff moves forward the next few weeks and identifies what facilities CUSD needs based on the growth plan identified tonight and the modernization needs of our current schools. Paul Spraez thanked the representatives from the three entities.

Meeting Logistics: Map of next meeting location was passed out. Meeting will be held at the Community Day School Library. Clarification on date and time of next meeting confirmed to be 6:00 at the Community Day School Library.

At the next meeting scheduled for March 3, 2011 the committee will hear about:

- ❖ Enrollment history
- ❖ Tract map reports
- ❖ Enrollment projections
- ❖ Enrollment growth and financial requirements study

Dr. Cash shared and congratulated Sanger Unified Superintendent, Marc Johnson, as been named National Superintendent of the year.

Minutes submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, March 3, 2011
6:00 – 7:30 p.m.

Community Day School - Library
1715 David E. Cook Way

AGENDA

1. Welcome and Introductions Paul Spraez, Chairperson
2. Approval of February 17, 2011 Minutes
3. CUSD Enrollment Projections and Method
4. New School Needs and Locations
5. Facility Audit, Purpose and Rationale
6. Chairperson's Closing

Next Meeting:

Thursday, March 17, 2011
6:00 – 7:30 p.m.
Community Day School – Library
Facility Audit Results
Bond Size Projections to Meet Needs

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Community Day School Library
1715 David E Cook Way, Clovis
March 3, 2011
6:00 p.m. – 7:30 p.m.**

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Tammi Cooper, Win Downing, Jeff Drake, Andrew Hendricks, David Hillman, Rick Ko, Scott Krauter, Dwight Kroll, Lourdes Morales, Brad Pawlowski, Mike Prandini, Kyla Rose, Rick Sinor, Paul Spraeetz, Don Watnick, Larry Westerlund, Mark Wilson

Committee Members Absent:

David E Cash, Mark Blackney, Jeanette Coburn, Ed Flores, Zak Johnson, Tim Leary

District Administrators Present:

Steve Ward, Associate Superintendent of Administrative Services, Don Ulrich, Assistant Superintendent of Facility Services, Dr. Carlo Prandini, Assistant Superintendent, Clovis North Area, Judy Villalvazo, Administrative Secretary

Paul Spraeetz called the meeting to order at 6:05 p.m.

Welcome and introductions:

Paul Spraeetz welcomed everyone to the meeting. Don Ulrich introduced guests Dr. Carlo Prandini, Assistant Superintendent of the Clovis North Area and Scott Odell, AICP, Principal of Paoli & Odell, Inc. Scott B. Odell has been involved in school facility planning since 1988. Mr. Odell has played an essential role in the preparation and management of many of the firm's environmental and school facility projects.

Approval of Minutes:

The meeting minutes of February 17, 2011 were unanimously approved.

CUSD Enrollment Projection and Method:

A copy of Clovis Unified School District Enrollment Projections and Master Plan for New School Facilities Presentation was passed around for each member to review. Don explained the purpose of the Master Enrollment Plan:

- ❖ Determine facilities needed to accommodate projected enrollment through 2019-20
- ❖ Process
 - Review development in various school attendance areas
 - Prepare enrollment projections
 - Determine number and general location of facilities

Mr. Scott Odell, from Paoli & Odell, Inc, presented to the Committee the potential development activity within the boundary area of Clovis Unified School District and the building permits issued from 2000 through 2010 for single and multiple family units. This was broken down to the geographic sub areas within the District. He discussed the historic and projected student enrollment of CUSD, the cities of Clovis and Fresno, and Fresno County from 2010 to 2020. Mr. Odell also showed development and the spheres of influence for the City of Fresno, City of Clovis and Fresno County. Mr. Odell explained the district enrollment projection for 2011-12 through 2019-20 and how they determine projected enrollment to plan for the new location of new school sites and what will be necessary for the district.

New School Needs and Locations:

Conclusions/Recommendations:

Elementary:

- ❖ One to two more elementary schools needed between now and 2018-19
- ❖ Southeast fastest growing area
- ❖ Northeast schools projected to be above capacity soon, potentially need a new school by 2016-17 or need substantial boundary realignment to utilize Clovis West /Clovis High elementary school capacities.

Intermediate:

- ❖ Location on the Bradley Center not needed until 2018-19 or 2019-20.

High School:

- ❖ Line Item on Bond Measure Project List for initial design for next secondary complex that may be needed by 2020 to 2022. Money in this bond used to get design in process.

Facility Audit, Purpose and Rationale:

- ❖ Education Specifications and Standards reviewed and clarified.
- ❖ Projects will be for modernization and additions, asses 45 site and support facilities constructed prior to 2001 against approved building standards/current specifications and all schools against technology standards.
- ❖ Identify, prioritize and estimate costs

Our Facility Standards:

- ❖ **Equitable educational environment for district facilities that best supports the best instruction, the latest technology and security for all students.**
- ❖ **Facilities that are community centers used in the evenings and on weekends as locations for community events and organizations, the District's schools and facilities help to reinforce the importance of family and community involvement.**
- ❖ **Community deserves the opportunity to decide to continue these standards of excellence no matter the current economic condition.**

Paul Spraeetz and Don Ulrich thanked the committee and guests. Meeting adjourned at 7:45p.m.

Next Meeting: March 17, 2011

6:00 – 7:30 p.m.

Community Day School - Library

Minutes submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, March 17, 2011
6:00 – 7:30 p.m.

Community Day School – Library
1715 David E. Cook Way

AGENDA

1. Welcome and Introductions Paul Spraetz, Chairperson
2. Approval of March 3, 2011 Minutes
3. Facility Audit Process and Results Don Ulrich
 - a. Audit Objective and Process
 - b. Education Specifications Examples
 - c. Audit results
4. Other New Facilities Identified
5. Bond Rate and Tax Rate Implications on Bond Amount Steve Ward
6. Next Steps
7. Chairperson's Closing

Next Meeting:

Thursday, April 7th, 2011
6:00 to 7:30

“Voter Opinion Survey and Project List”
Back to
Professional Development Building
Board Room

Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Community Day School Library
1715 David E Cook Way, Clovis
March 17, 2011
6:00 p.m. – 7:30 p.m.

MINUTES

Committee Members Present:

Valerie Araki, Jeanette Coburn, Tammi Cooper, Ed Flores, Andrew Hendricks, Rick Ko, Scott Krauter, Dwight Kroll, Brad Pawlowski, Mike Prandini, Kyla Rose, Paul Spraeetz, Don Watnick, Larry Westerlund, Mark Wilson

Committee Members Absent:

Hugh Awtrey, Samantha Bauer, Mark Blackney, Win Downing, Jeff Drake, David Hillman, Zak Johnson, Tim Leary, Lourdes Morales, Rick Sinor

District Administrators Present:

Dr. David Cash, Superintendent, Steve Ward, Associate Superintendent of Administrative Services, Don Ulrich, Assistant Superintendent of Facility Services, Dr. Cheryl Rogers, Assistant Superintendent, Clovis High Area, Judy Villalvazo, Administrative Secretary

Paul Spraeetz called the meeting to order at 6:04 p.m.

Welcome and introductions:

Paul Spraeetz welcomed everyone to the meeting and introduced Dr. Cheryl Rogers, Assistant Superintendent of the Clovis High Area. Paul encouraged everyone to ask questions because the committee will have many decisions to make in the near future. Don Ulrich introduced guests. Scott Griffith of HMC Architects, Rick Lawson, Director of Construction Services and John Poytress, Director of Plant Operations.

Approval of Minutes:

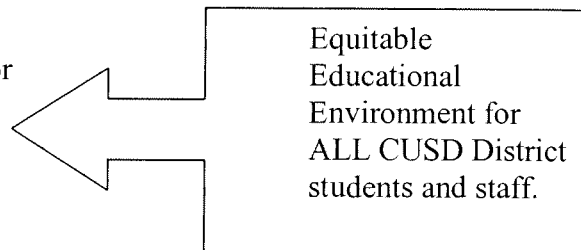
The meeting minutes of March 3, 2011 were unanimously approved.

Educational Specifications & Building Standards Binder and Long Range Facility Audit 2009-2019 Binder was passed around to the committee. Each member received copy of Clovis Unified School District Facility Audit Project List by School, Copy of Power Point Presentation, District summary of projects by Discipline and Sub-Categories and Assessed Value of Secured and Unsecured Property.

Facility Audit Process and Results

Don reviewed Facility Audit Objectives and the purpose behind it; Clarify District Educational Specifications and Standards, Asses 45 sites and support facilities constructed prior to 2001 against approved building/current educational specifications and against approved technology standards for schools built after 2001, Identify, prioritize and estimate costs and time line for these facility projects.

- Comparable safety, indoor air quality & temperature, Technology bandwidth, energy efficiency and auxiliary facilities with similar space for school events/activities
- School facilities that support the best instruction, latest technology and security for their children
- Athletic and co-curricular facilities that enable schools to become community centers.



Focus Area for Bond Measure

Since 1990 CUSD has built 22 schools. In 2012 59% of our schools will be 20 years or older. Major focus will be renovation of older schools and upgrades particularly in technology infrastructure for newer schools

Current Maintenance Program Provide by State

CUSD maintains 4 million square feet of building space and 1209 acres of land. With the amount of money granted by the state for deferred maintenance maintaining this many facilities to CUSD standards is difficult. CUSD has augmented this amount with bond measure money in the past to keep facilities maintained and older schools renovated.

Pictures of school sites that show areas that are not up to standard were shown.

Facility Audit Discipline Areas Breakdown

• Site –	Subtotal	\$40,015,569
• Architectural –	Subtotal	\$159,116,718
• Plumbing –	Subtotal	\$3,349,406
• HVAC –	Subtotal	\$27,188,705
• Electrical –	Subtotal	\$ 17,093,750
• Low Voltage-	<u>Subtotal</u>	<u>\$55,065,875</u>
	Total	\$301,830,023

Other Facilities Needs Identified

Additional 5% of the total added since audit last completed in 2009. Identified by facility and school staff:

Other New Facilities Identified

- 5 Megawatt solar system at 17 different sites installed on carports and some ground mounts
- New auxiliary facilities (Library, Main Office, Science Labs, Career Tech) for Community Day School

- Additions to facilities on Cook Way (including special education offices)
- Secondary Career Tech Facility (7-12 grades)
- Initial design for next secondary complex

Key Points Questions

- **Q: The building standards, are these State standards or Districts standards?**
- **A: These are district standards that are identified by educators and plant operations and construction staff to meet the needs of our students and staff that attempt to balance quality and cost effectiveness.**
-
- **Q: What would drive the cost up per square footage?**
- **A: Matching the same building structure and materials (brick) as the existing facility. Also, Design, DSA, testing, escalation and contingency are included in the cost estimate.**
-
- **Q: How many regulatory agencies affect school construction?**
- **A: Six Agencies grant approval for school construction. That is why it takes 5 to 7 years to design and build a secondary school and 3 to 5 years for elementary school.**
-
- **Q: What is the design life for school facility?**
- **A: 50 years expected life span of a school, some major systems will need to be replaced earlier, depending on condition. (HVAC, roofing, mechanical systems, flooring)**
-
- **Q: Is there a standard time to replace pool?**
- **A: Not specifically. However, the Clovis West pool had the deck, plaster, electrical system and ome plumbing done two years ago when it was 30 years old.**
-
- **Q: Total amount of dollars needed is overwhelming. Is there an Emergency List?**
- **The district prioritizes and handles the most severe needs with the Deferred Maintenance money we are allocated. As mentioned, a smaller percentage of bond money has also been used in the past. The need is becoming great and harder to meet as a greater percentage of our schools become older.**

Proposed Prop 39 election of 2012 Possible Scenario for Tax Rates

Steve Ward explained ways bonds are structured and financed to take advantage of bond capacity and maximize dollars for projects. He reviewed a Bond measure in the amount of 300 million for 25 years compared to other school districts that are financing for 40 to 50 years. CUSD has worked closely with the County of Fresno developing scenarios and with Bond Consultants by restructuring, refunding and paying off bonds early and saving interest. Assessed valuation has grown making it possible to finance a larger amount of bond and lower tax rate by \$30 per 100k of AV, all while having the ability to raise \$300 million to support local facilities and community use.

Paul Spraez mentioned that the information that was presented is extremely critical. He reminded members to carefully review the information they received at the meeting. 55 percent (Prop 39) bond measure projects need to be listed specifically. The committee is at a critical point to recommend those specific needs to the governing board.

Don Ulrich stated that the Voter Opinion Survey started tonight and the committee will hear results at the April 7th meeting. This will give you information on community needs and opinions and help committee with making recommendations on what projects from the list would be the highest priority.

Key Points Questions

Q: Is there any charges to the community for the use of district facilities?

A: If it's a youth group, no charges except direct cost for custodial clean up and energy for our large stadiums. There is a facility charge for adult groups and groups that operate for profit.

Q: \$300,000,000, where did that number come from, why not go for a higher bond to meet all of our needs?

A: Limited by prop 39 cannot go for more than \$60 per assessed valuation. Also, a higher amount would raise property tax rates. Additionally CUSD doesn't recommend a 40 year bond. Although that would allow a higher bond amount it causes more tax payer dollars to go towards interest. A more reasonable approach is to be prudent in our identification of needs that are the most cost effective for our tax payers.

Paul Spraetz and Don Ulrich thanked the committee and guests. Meeting adjourned at 7:52p.m.

Next Meeting: April 7, 2011
6:00 to 7:30
Professional Development Building
Board Room

Minutes Submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, April 7, 2011
6:00 to 7:30

Professional Development Building
Board Room

AGENDA

1. Welcome and Introductions Paul Spraetz, Chairperson
2. Approval of March 17, 2011 Minutes
3. Voter Opinion Survey John Fairbank
Fairbank, Maslin, Maullin & Assoc.
4. Bond Project List Don Ulrich
5. Decision Criteria Paul Spraetz
6. May 5, 2011 agenda
7. Chairperson's Closing

Next Meeting:
May 5, 2011
Professional Development Building
1680 David E. Cook Way
Meeting Room 1
6:00 to 7:30

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room**

1680 David E. Cook Way

April 7, 2011

6:00 p.m. – 7:30 p.m.

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Tammi Cooper, Win Downing, Jeff Drake, Ed Flores, David Hillman, Scott Krauter, Dwight Kroll, Tim Leary, Lourdes Morales, Brad Pawlowski, Mike Prandini, Rick Sinor, Paul Spraez, Don Watnick, Mark Wilson

Committee Members Absent:

Mark Blackney, Jeanette Coburn, Andrew Hendricks, Zak Johnson, Rick Ko, Kyla Rose, Larry Westerlund

District Administrators Present:

Dr. David Cash, Superintendent; Steve Ward, Associate Superintendent of Administrative Services; Don Ulrich, Assistant Superintendent of Facility Services; Dr. Debbie Parra, Assistant Superintendent, Buchanan Area; Kim Keswick, Administrative Secretary

Paul Spraez called the meeting to order at 6:00 p.m.

Welcome and introductions:

Paul Spraez welcomed everyone to the meeting. Don Ulrich introduced guests Dr. Terry Bradley, former CUSD Superintendent; and John Fairbank from Fairbank, Maslin, Maullin, Metz & Associates.

Approval of Minutes:

The meeting minutes of March 17, 2011 were unanimously approved.

Voter Opinion Survey

John Fairbank presented a powerpoint outlining the results of a voter opinion survey conducted by his company, Fairbank, Maslin, Maullin, Metz & Associates. He explained the methodology used. Telephone interviews were conducted with 600 registered voters living within Clovis Unified boundaries. They only called voters with a history of consistently voting in primary elections. The survey took about 20 to 25 minutes and began by asking questions about the District to find out how voters see the District and what they feel the needs are. The actual questions asked were included in the presentation. Of those polled, 43% live in the city of Fresno, 45% live in the city of Clovis and 12% live in an unincorporated area. Questions were also asked about the local economy and what voters feel are serious problems. The survey results indicate that 60% feel CUSD has a great need or some need for additional funding and would support a bond measure. There were some very specific questions about the condition of the District. The responses indicate that a majority of voters view CUSD as safe, clean and well maintained. John explained it is important to show what the needs are, especially when voters

view their school district this favorably. Questions were asked to find out what the most important issues are to voters. This information is important when composing the ballot language. Specific questions were asked to test possible bond measure language. John noted that three of the top six items most important to voters do not have anything to do with an actual bond measure project list. Results indicate that upgrading existing facilities are more important to voters than building new schools. The next series of slides tested some convincing statements and the effect those statements had on support of a bond measure. Support for a bond measure increased to three out of five after these statements were read. Next the poll results were broken down by demographic group, age, ethnicity, gender, political party, homeowner status, and also by school board trustee areas. Opposition arguments were tested, and the results indicate that support for the bond measure remained consistent. John noted that three out of five voters do not have school age children. Don Watnick asked if the results were different than what he thought they would be. John answered that every district is very different, and CUSD is different from Fresno. John explained that it is important to begin communication to the public at least one year prior to an election, including information outlining the needs of existing facilities in the District without being negative. Also, it is important to turn the voters who “lean” yes into “definitely” yes votes. The margin of error is 4%.

Bond Project List

Committee members were provided with a Capital Facility Project Needs 2012 Through 2018 list. The project list is a summary of needs. Don asked the Committee to refer to the facility audit materials from the previous meetings and explained that these needs are separated by audit discipline and new facilities. Don explained that the needs identified on this list total \$390,000,000. With \$30 million in funds on hand, that would leave a \$60 million gap. Projects must be prioritized in order to identify \$300 million worth of projects for the bond list with the additional \$60 million to be on a 2nd tier priority list that would only be completed if additional funds from the State are received.

Decision Criteria

Don explained that he would recommend the Committee come up with criteria for establishing priorities. These criteria will be used to filter the projects and compile a priority list for the bond measure. The staff could then make some recommendations based on that criteria that would be used as starting point at the next meeting. Paul asked Committee members to break out into groups and list their top five criteria. These criteria will be summarized and available for the Committee at the next meeting. David Hillman asked if they can reduce the amount in a category or if the category would have to be completely eliminated. Don answered that a category can be reduced. Mike Prandini noted that some of the items listed in the Facility Audit seem to be deferred maintenance items and not bond projects. He asked if other money is available to complete these projects. Don answered that the District does receive money from the State for deferred maintenance; however, the District has to be able to match those funds. The amount needed to maintain our schools has greatly increased due to the number of schools now over 20 years old. Dr. Cash added that CUSD cannot take any money from the general fund for deferred maintenance and still be able to operate.

The Committee broke into groups and listed their top criteria for establishing priorities:

Group 1

- Address legally required/mandated improvements
- Provide quality classroom environments
- Provide equitable facilities
- Provide energy efficient upgrades
- Maintain currency in career and tech facilities

Group 2

- Equitability throughout the District
ie: HVAC, building improvements
- Reduce operational costs
ie: Solar
- Career tech/vocational ed
ie: Tech facilities
- Keep current with technology
- New facilities

Group 3

- Core academic environment
- ROI – accountability
- CTE/vocational – workforce skills
- Safety/Accessibility
- Responding/meeting the demographics of student population
- Support/access for community
- Technology infrastructure improvements

Criteria Summary

- Equitable facilities that meet the same standard and meet the needs of all demographics (3)
- Technology facilities and technology infrastructure (3)
- Career technical facilities (3)
- Safety/legally required mandated improvements (ADA) (2)
- Quality classroom/core academic environment – structure (2)
- Renewable energy/energy efficiency—save operational costs (2)
- Support for facilities used by the Community
- New facilities
- Accountability - return on investment

Don stated that the next meeting will be May 5th in the Board Room. The criteria and priority lists will be available and discussed.

Chairperson's Closing

Paul thanked the members present for taking time to attend. He encouraged everybody to ask questions. The meeting adjourned at 8:00 p.m.

Next Meeting: May 5, 2011
6:00 to 7:30
Professional Development Building
Board Room



Citizens Committee to Study Capital Facility Needs

Thursday, May 5, 2011
6:00 to 7:30 p.m.

Professional Development Building
Board Room

AGENDA

1. Welcome and Introductions Paul Spraetz, Chairperson
2. Approval of April 7, 2011 Minutes Paul Spraetz
3. Consensus on Bond Measure Recommendation Paul Spraetz
Yes/No
4. Review criteria for selecting priorities Don Ulrich
 - a. Capital Facility Committee Criteria
 - b. Principal input on audit "disciplines"
5. Review project priority options Don Ulrich
6. Discussion and selection of top two options Don Ulrich, Paul Spraetz
 - a. Prioritize new school/facility projects
 - b. Apply criteria and select top two options
7. Chairperson's Closing Paul Spraetz

Next Meeting:

Thursday, May 19, 2011.
Professional Development Building
1680 David E. Cook Way
Meeting Room 1
6:00 to 7:30 p.m.

**Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room
1680 David E Cook Way, Clovis
May 5, 2011
6:00 p.m. – 7:30 p.m.**

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Jeanette Coburn, Tammi Cooper, Ed Flores, Andrew Hendricks, Scott Krauter, Dwight Kroll, Tim Leary, Brad Pawlowski, Mike Prandini, Kyla Rose, Rick Sinor, Paul Spraez, Don Watnick, Larry Westerlund, Mark Wilson

Committee Members Absent:

Mark Blackney, Win Downing, Jeff Drake, David Hillman, Zak Johnson, Rick Ko, Lourdes Morales

District Administrators Present:

Steve Ward, Associate Superintendent of Administrative Services, Don Ulrich, Assistant Superintendent of Facility Services, Rosalie Baker, Assistant Superintendent, Clovis East, Judy Villalvazo, Administrative Secretary

Don Watnick called the meeting to order at 6:10 p.m.

Approval of Minutes:

The meeting minutes of April 7, were unanimously approved.

Don welcomed and thanked everyone for attending. Don stated that the committee has some important decisions to make tonight. The first thing reviewed was information processed the past few months:

- History of capital revenue and expenditures in CUSD
- County and City growth plans
- Enrollment projections and need for new schools
- Facility audit process and needs for existing schools
- Voter opinion survey
- Criteria for guiding the prioritization projects

Don briefly went over information included in packet handed out to Committee members:

- Criteria for Prioritizing Facility Needs
- Principal Priorities for Audit Discipline
- Capital Facility Needs Project Needs 2012 through 2018
- Capital Facility Needs Option with Options A thru D

Consensus on Bond Measure Recommendation Yes/No

Before deciding about the projects the committee needs to make a formal recommendation to the Board. Does the committee want to put a bond measure on the ballot for 2012?

Floor open for discussion:

Mike Prandini: Was the size of the bond was based on a political decision or estimation of what could be achieved opposed to trying to take care of all your facility needs?

Don Ulrich: Conservative approach, assure our voters we are going out for a short term bond rather than a longer term bond that would accrue more interest. When you go out for a bond measure you can go for a 40 year bond and acquire more funds but then the tax payers are paying a lot more interest. We chose to recommend a 25 year bond compared to a 40 year bond. Limits the amount of money the district can go out for but is a conservative approach for tax payers and adheres to our intent to not raise current taxes. Next anticipated bond will be 2018- 2020 for new school facility needs.

Tim Leary: Why is there not a proposal for more additions to high schools, is that not feasible?

Don Ulrich: Maximum capacity of high schools is manageable at 3000 and big enough to offer a variety of classes. Clovis West without portables is significantly below the 3000 capacity, so one of the projects identified in the facility audit is upgrade the portables or complete an addition to replace the portables at Clovis West.

At this time Chairman Paul Spraeetz asked members for consensus yes or no vote on recommendation to the board, it was made clear by Steve Ward that the school board will consider committees recommendation but the board will make the decision.

A motion was made from Don Watnick: Based upon the information presented over the past few months that there is sufficient justification to recommend a bond measure election to the CUSD governing board.

The motion was seconded by Ed Flores

All members present voted aye passing the motion unanimously

Reviewed criteria for selecting priorities

a. Capital Facility Committee Criteria

- Equitable facilities that meet district standard and meet the needs of all demographics (3)
- Technology facilities and technology infrastructure (3)
- Career technical facilities (3)
- Renewable energy/energy efficiency-save operational costs (2)
- Safety/legally required mandated improvements (ADA) (2)
- Quality classroom/core academic environment-structure (2)

b. Principle input on audit “disciplines” ranking

1. Site
2. Architectural
3. Low Voltage
4. HVAC
5. Plumbing
6. Electrical

Review project priority options

a. Discussion and selection of top two options

b. Prioritize new school/facility projects

Don reviewed options A through D to help the committee discuss prioritizing facility recommendations. The Committee Members broke into 4 groups to discuss and rank “new school/facility” projects 1 to 8 in order of importance. Group captains then recorded their rating on a wall chart.

Total of all 4 groups ranking is as follows:

1. New Elementary School CE Area
2. 7 – 12 Career Tech Facilities
3. Renewable Energy Installation
4. New Elementary School Site Purchase
5. Community Day School
6. Initial Design Costs Bradley Center
7. New Elementary School 2
8. Cook Way Professional Development Building (Phase 1)

Captains of each group explained the rationale of each of their rankings.

At this time Committee members voted for the one best option. Option A (new facilities, flat 15% on audit) and Option B (Reduce career tech., audit cuts on criteria) were identified as the top two. Both had 7 votes.

Chairperson’s Closing

Chairman Spraez asked if anyone had any questions. Paul thanked the members. The meeting adjourned at 7:40 p.m.

Next Steps:

- May 19th meeting to discuss top two options and decide on final project list
- Review final contents of the report Mr. Spraez will make to the governing board
- Board recommendation presentation June 15, 6:30 at Board Room

Next Meeting: Thursday, May 19, 2011
Professional Development Building
1680 David Cook Way
Meeting Room 1
6:00 to 7:30 p.m.

Minutes submitted by Judy Villalvazo



**Citizens Committee to Study
Capital Facility Needs**

Thursday, May 19, 2011
6:00 to 7:30 p.m.

Professional Development Building
1680 David E. Cook Way
Board Room

AGENDA

- | | | |
|----|--|-------------|
| 1. | Welcome and Introductions | Paul Spraez |
| 2. | Approval of May 7, 2011 Minutes | Paul Spraez |
| 3. | Decision and recommendation on option A or B | Paul Spraez |
| 4. | Recommendation to the Governing Board | Don Ulrich |
| | a. Written report | |
| | b. Presentation | |
| 5. | Transition to Bond Measure | Don Ulrich |
| 6. | Chairperson's Closing | Paul Spraez |

Thank You

Clovis Unified School District
CITIZENS COMMITTEE TO STUDY CAPITAL NEEDS MEETING
Professional Development Building (PDB) Board Room
1680 David E Cook Way, Clovis
May 19, 2011
6:00 p.m. – 7:30 p.m.

MINUTES

Committee Members Present:

Valerie Araki, Hugh Awtrey, Samantha Bauer, Jeanette Coburn, Tammi Cooper, Win Downing, Jeff Drake, Ed Flores, Andrew Hendricks, David Hillman, Scott Krauter, Dwight Kroll, Tim Leary, Lourdes Morales, Brad Pawlowski, Mike Prandini, Kyla Rose, Rick Sinor, Paul Spraez, Don Watnick, Larry Westerlund,

Committee Members Absent:

Mark Blackney, Zak Johnson, Rick Ko, Mark Wilson

District Administrators Present:

Steve Ward, Interim Superintendent; Don Ulrich, Assistant Superintendent of Facility Services; Terry Bradley, Ed.D., Consultant; and Kim Keswick, Administrative Secretary

Paul Spraez called the meeting to order at 6:05 p.m.

Paul welcomed and thanked everyone for attending. Don announced that due to Dr. Cash's retirement the Governing Board has appointed Steve Ward as Interim Superintendent. Dr. Terry Bradley will be assisting Steve Ward and the District as a consultant. Don also announced that Paul Spraez is this year's CUSD recipient of the Clovis Chamber of Commerce Volunteer Leadership award. Paul will be honored at a luncheon to be held on May 26th.

Approval of Minutes:

The minutes of the May 5, 2011 meeting were unanimously approved.

Decision and Recommendation on Option A and Option B

Don stated that the Committee has some important topics to cover tonight.

- Discuss and decide on priority option A or B
- Review the Committee's presentation and recommendation to the Governing Board
- Transition to a bond measure

Don presented a powerpoint reviewing the Committee's criteria and the site principals' priorities. Also reviewed were positive statements from the voter opinion survey. Don asked the Committee to consider these points when deciding between option A and B. The differences between the two options were briefly discussed. Paul asked if there were any questions. Mike Prandini asked about State funds for career technical education facilities. Dr. Bradley answered that there is a very strong assumption that career technical education will become a priority for California's school construction program in the coming years. Mike also asked if school site staff were consulted about their priorities. Don answered that the "Site Principal Priorities for Audit Disciplines" document was completed using input from school principals. Don Watnick asked Dr. Bradley about discussion at the State level. Dr. Bradley answered that 35% of schools in the State are over 50 years old, and that funds for modernization and

career technical education facilities will most likely become a priority over new construction projects. Valerie Araki mentioned that there is a need for lead time for career technical programs to be fully implemented. Don stated that these programs do take time due to training teachers in different ways to present and teach the curriculum. Steve Ward added that we are fortunate to have CART as a working model. Scott Krauter asked if HMC Architects has completed facility audits other than the one done for CUSD and if we know how accurate the estimates are. Don answered that HMC Architects has completed facility audits for many organization in the past, and they hire consultants to research specific needs. Cost estimates are starting to come in that will test the accuracy of the audit. Larry Westerlund added that it is important to put as much money as possible towards repair, ADA and safety needs rather than for new construction.

The Committee was given an opportunity to vote between the two options. Option B was chosen with 17 voting for option B and 2 voting for option A.

Recommendation to the Governing Board

Don stated that the Committee's recommendation to put a \$298 million bond measure with option B priorities will be presented to the Governing Board at the June 15th board meeting. Members of the Committee were encouraged to attend the meeting. Don Watnick suggested an Executive Summary be included. The presentation will include:

- Committee members and areas that they represent
- Meeting topics, schedule and minutes
- Summary of capital facility program 1986 – present
- Summary of enrollment projections and new school/facility needs
- Summary of needs of existing schools (Facility Audit)
- Summary of voter opinion survey
- Capital facility needs prioritized project list
- Bond measure recommendation

Transition to Bond Measure

Don explained the transition process. Committee members may want to continue to serve as part of the Bond Measure Steering Committee, which will do the actual work on the bond campaign; or serve on the Bond Oversight Committee, which is responsible for making sure bond funds are spent appropriately, according to the bond measure language. He asked anyone interested in serving in either capacity to let him know.

Chairperson's Closing

Paul thanked the Committee members for taking time from their very busy schedules to serve. Steve added that the work of the Committee will affect the lives of Clovis Unified students for years to come. Each Committee member was presented with a letter of appreciation from the Governing Board President and a copy of "50 Unified Years" as a token of the District's appreciation.

The meeting was adjourned at 7:00 p.m. by Paul Spraeetz.

**Clovis Unified School District
Capital Facility Program
Detail Financial Report
Actual Results from 1986 -- 9/30/10
Projected Through 2012**

I. Revenue

	<u>Total Revenue</u>
1986 Bond Measure Proceeds	\$59,000,000.00
1993 Bond Measure Proceeds	49,217,457.81
1996 Bond Measure Proceeds	98,127,085.65
2001 Bond Measure Proceeds	78,996,726.45
2004 Bond Measure Proceeds	167,999,345.65
Premium/Discount on Sales of Bonds	2,750,683.07
Qualified Zone Academy Bond Proceeds - (CART)	11,309,502.62
State School Lease Purchase Program	164,714,033.00
School Facilities Program	170,094,604.36
Interest on Investments	47,434,476.41
Interest on 2001A Bond	1,845,021.55
Interest on 2001B Bond	1,704,862.18
Interest on 2004A Bond	6,920,538.37
Interest on 2004B Bond	6,801,662.92
Interest on COP Proceeds (BHS, RB & Liberty)	2,221,082.01
Reimbursements from Other Agencies	4,798,970.54
Developer Fees	57,426,768.80
COP Proceeds Covered by Developer Fees	38,025,000.00
Deferred Maintenance Fund	4,182,289.78
Digital High School Grants	1,868,000.00
Repayment for Construction Defects	11,859,882.22
Other Sources	5,293,094.22
State Grant - Reagan Agriculture Center	4,000,000.00
Lottery Funds for Furniture & Equipment	340,000.00
	996,931,087.61
Total Revenue	996,931,087.61

II. Projects Financed with Combined State/Local Funds

A. New Schools

	<u>Total Cost</u>
Elementary Schools	
Bud Rank Elementary	20,029,361.64
Cedarwood Elementary	9,528,012.95
Century Elementary	12,575,232.43
Clovis Elementary	13,420,053.89
Copper Hills Elementary	9,274,511.40
Fancher Creek Elementary	8,661,757.40
Freedom Elementary	15,078,403.35
Fugman Elementary	15,707,607.57
Garfield Elementary	7,897,335.18
Gettysburg Elementary	5,953,142.81
Liberty Elementary	8,978,381.13
Lincoln Elementary	1,919,580.07
Maple Creek Elementary	9,098,110.39
Mountain View Elementary	7,393,556.37
Reagan Elementary	16,502,241.11
Red Bank Elementary	10,294,975.32
Riverview Elementary	13,322,231.51
Valley Oak Elementary	6,664,111.14
Woods Elementary	17,128,536.59
Medical Therapy Unit & Special Education Classrooms	4,396,487.16
Dakota/Armstrong Elementary	26,281,645.23

Secondary Schools		
Alta Sierra Intermediate		23,870,131.73
Reyburn Intermediate		40,696,599.50
Buchanan High School		50,457,147.08
Clovis East High School		44,240,188.27
Clovis North Education Center		168,971,596.00
Child Development/Teacher Education Center		6,342,927.99
Center for Advanced Research and Technology - (CART)		16,469,685.83
MacFarlane-Coffman Ag Center		9,296,690.41
Total New Schools		\$600,450,241.45

B. Additions to Existing Sites

Elementary Schools		
Cole Elementary		\$1,114,356.35
Temperance-Kutner Elementary		845,892.43
Tarpey Elementary		1,137,007.07
Weldon Elementary		1,359,289.87
Secondary Schools		
Kastner Intermediate		2,182,569.61
Buchanan High School		10,772,473.76
Clovis East High School		6,243,951.83
Clovis High School		12,131,819.48
Clovis North High School		1,311,610.00
Clovis West High School		8,087,071.63
Gateway High School		9,975,898.95
Center for Advanced Research and Technology (CART)		2,726,279.00
Total Additions to Existing Sites		\$57,888,219.98

C. Modernization of Existing Sites

Elementary Schools		
Cole Elementary	Phase I-II	\$1,786,990.81
Cox Elementary	Phase I-II	2,373,336.86
Dry Creek Elementary	Phase I-II	1,429,461.97
Fort Washington Elementary	Phase I-II	2,016,658.43
Jefferson Elementary	Phase I-II-III-IV	1,777,886.79
Lincoln Elementary	Phase I	1,319,267.85
Miramonte Elementary	Phase I-II	1,748,188.54
Nelson Elementary	Phase I-II-III	2,172,552.39
Pinedale Elementary	Phase I	1,259,863.95
Sierra Vista Elementary	Phase I-II	1,932,749.19
Tarpey Elementary	Phase I-II	1,581,545.78
Temperance-Kutner Elementary	Phase I-II-III-IV-V	2,484,207.32
Weldon Elementary	Phase I	1,173,301.74
Secondary Schools		
Alta Sierra Intermediate	Phase I	4,027,311.00
Clark Intermediate	Phase I-II-III	3,825,938.99
Kastner Intermediate	Phase I-II	4,901,700.82
Clovis High School	Phase I-II	11,077,903.02
Clovis High School Site Improv.	Phase II Savings	824,125.74
Clovis West High School	Phase I, II & III	11,107,822.34
Gateway High School	Phase I-II	1,836,176.20

Note: Project Names and Amounts in Bold are Estimates

Non-School Sites	
Friant Elementary/Learning Center	335,846.52
	<hr/>
Total Modernization of Existing Sites	\$60,992,836.25
	<hr/>
Total Combined State/Local Funded Projects (IIA, B, C)	\$719,331,297.68
	<hr/> <hr/>

III. Projects Financed with Local Capital Facility Funds (Bonds and Developer Fees)

A. Additions to Existing Sites

Elementary Schools	
Dry Creek Elementary	3,911,698.53
Fancher Creek Elementary	361,839.36
Fort Washington Elementary	167,887.11
Garfield Elementary	187,489.11
Gettysburg Elementary	533,785.71
Jefferson Elementary	1,462,720.25
Mountain View Elementary	175,772.42
Nelson Elementary	380,996.11
Pinedale Elementary	167,887.11
Sierra Vista Elementary	1,393,655.12
Temperance-Kutner Elementary	288,228.90
Valley Oak Elementary	794,606.63
Weldon Elementary	167,887.12
Portable Elementary School - David E. Cook Center	3,684,401.53
Portable Elementary School - Clovis High	2,482,783.99
Portable Elementary School - Reagan	1,847,111.71
Secondary Schools	
Alta Sierra Intermediate	431,982.57
Clark Intermediate	10,596,958.26
Kastner Intermediate	736,930.78
Reyburn Intermediate	419,320.78
Buchanan High School	1,058,574.49
Clovis West High School	551,351.67
Grounds Operation Centers (Buchanan, Clovis and Clovis West High Schools)	886,213.63
Clovis North - Playfield Building	1,022,356.50
Gateway High School	129,912.68
David E. Cook Center	
Grounds Maintenance Building	706,364.21
Vehicle Maintenance Building	1,167,943.90
Warehouse/Graphic Arts/Library	4,124,368.28
Professional Development Building	3,387,021.34
Student Services & Student Attendance Building	928,471.60
Construction Services Building	750,276.22
District Support Facilities	4,235,745.57
Maintenance Building - Reagan Education Center	1,209,228.60
Maintenance/Grounds/Operations Building - Buchanan Education Center	203,865.98
	<hr/>
Total Additions to Existing Sites	\$50,555,637.77
	<hr/>

B. Renovation of Existing Sites including Technology Infrastructure

Elementary Schools

Cole Elementary	490,543.02
Cox Elementary	471,648.54
Dry Creek Elementary	1,483,187.16
Fancher Creek Elementary	535,950.95
Fort Washington Elementary	643,503.73
Garfield Elementary	277,579.71
Gettysburg Elementary	438,777.46
Jefferson Elementary	2,541,287.72
Liberty Elementary	287,164.28
Lincoln Elementary	609,127.64
Maple Creek Elementary	124,748.79
Miramonte Elementary	857,397.33
Mountain View Elementary	331,233.14
Nelson Elementary	1,548,997.90
Pinedale Elementary	2,452,744.24
Red Bank Elementary	360,240.79
Sierra Vista Elementary	1,491,587.44
Tarpey Elementary	983,397.96
Temperance-Kutner Elementary	2,731,095.63
Valley Oak Elementary	468,136.87
Weldon Elementary	2,586,980.49

Secondary Schools

Alta Sierra Intermediate	443,258.40
Clark Intermediate	7,280,522.12
Kastner Intermediate	1,235,881.04
Kastner Intermediate (Media Center)	114,931.66
Clovis High School	408,121.86
Clovis High School (Media Center)	155,001.48
Clovis West High School	5,417,261.43
Clovis West High School (Media Center)	140,949.94
Gateway High School	579,855.25
Clovis Adult School	425,064.38

Projects at Multiple School Sites

Cabinetry for Portables	605,966.00
Classroom Door Locks	977,497.39
Energy Management Systems	1,775,160.28
Restroom Fixtures	8,856.31
Telephone Systems	660,287.61
Classroom Technology	3,146,960.00
White Markerboards (Replace chalkboards)	234,486.46
Video Security and Metropolitan Area Network Projects - Phase I	1,739,332.10
Video Security and Metropolitan Area Network Projects - Phase II	6,555,855.97
Network Enhancements, Including Security	3,440,914.85

Non-School Sites

Conversion of Warehouse to Maint. Facility	273,171.87
District Office Remodel Phase I-II	2,340,290.80
Mercedes Edwards Theatre	5,085,499.00
Sierra Outdoor School	4,742,574.40

Total Renovation & Technology Infrastructure

\$69,503,031.38

C. Site Improvement Projects

Elementary Schools

Cedarwood Elementary	696,640.24
Century Elementary	686,015.00
Clovis Elementary	894,911.54
Cole Elementary	738,784.36
Copper Hills Elementary	776,247.59
Cox Elementary	708,266.88
Dakota/Armstrong Elementary	975,000.00
Dry Creek Elementary	557,951.65
Fancher Creek Elementary	972,984.77
Fort Washington Elementary	1,040,112.52
Freedom Elementary	599,829.22
Fugman Elementary	670,572.52
Garfield Elementary	646,245.10
Gettysburg Elementary	541,716.37
Harlan Ranch Elementary	930,317.69
Jefferson Elementary	87,241.93
Liberty Elementary	607,716.60
Lincoln Elementary	171,022.17
Maple Creek Elementary	1,050,577.00
Mountain View Elementary	435,646.43
Nelson Elementary	441,942.53
Pinedale Elementary	232,185.90
Reagan Elementary	765,992.61
Red Bank Elementary	638,760.11
Riverview Elementary	651,421.04
Sierra Vista Elementary	159,856.05
Tarpey Elementary	758,865.23
Temperance-Kutner Elementary	400,137.03
Valley Oak Elementary	472,227.23
Weldon Elementary	424,675.40
Woods Elementary	637,507.41
Portable Elementary School	293,602.05

Secondary Schools

Alta Sierra Intermediate	3,270,072.91
Clark Intermediate	1,825,462.21
Kastner Intermediate	487,936.25
Reyburn Intermediate	7,472,315.72
Buchanan High School	6,916,163.24
Clovis High School	903,049.96
Clovis East High School	3,441,869.60
Clovis West High School	413,809.45
Clovis North Education Center	19,388,562.35
Gateway High School	187,444.37
Clovis Adult School	359,921.29

Projects at Multiple School Sites

Irrigation Systems & Controls/Turfing & Landscaping	5,386,661.95
Playground Equipment	1,278,503.08
Trees for Year Round Schools	37,086.57

Non-School Sites

Ag Farm	4,087,982.02
David E. Cook Center Infrastructure	3,762,822.47
Fowler Avenue Alignment	201,902.47

Total Site Improvements

\$79,086,538.08

D. Future School Sites Owned by District

Millerton New Town Elementary	1,425,000.22
New Southeast Elementary School Site	2,250,000.00
New Elementary School Site	2,250,000.00
Fourth Education Center	18,586,733.00
Total Undeveloped Sites Owned by District	<u>24,511,733.22</u>

E. Other Local Funded Projects

Bond Issuance Cost	3,612,488.99
Campus Security - District Wide	248,603.82
Closed Out Projects - Additional Items	1,476,314.27
Construction Litigation Settlements (BHS & CHS)	1,183,363.16
Buchanan High Mold Reconstruction and Litigation	9,519,567.77
Garfield Mold Reconstruction and Litigation	2,681,561.16
Traffic Signals - Buchanan Education Center	28,372.38
Total Other Local Funded Projects	<u>\$18,750,271.55</u>

F. Reserves (Funded with Local Funds)

Reserve for Arbitrage (Excess Interest on Investments & Reimbursement)	3,000,000.00
Reserve for Potential Developer Fees Shortfall	2,250,000.00
Reserve for Nonreimbursement from State (Alta Sierra Mod)	1,920,000.00
Total Reserves (Funded with Local Funds)	<u>\$7,170,000.00</u>

Total Projects Financed with Local Funds (IIIA, B, C, D, E, F)	<u><u>\$249,577,212.00</u></u>
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IV. Total Cost of Capital Facility Projects (II, III)	<u><u>\$968,908,509.68</u></u>
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V. Estimated Available Funds (I less IV)	<u><u>\$28,022,577.93</u></u>
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VI. Completed without the use of Bond Funds

Projects funded from Developer Fees, Recreational, Cultural and Athletic Fund, Redevelopment Fund, General Fund, Special Reserve Capital Projects Fund, Child Development Fund, Adult Fund and User Fees

Note: The revenue reflected in Part I of this report is not related to the projects below. Each of these funds has separate sources of revenue to cover the projects below.

Expenditures:

Relocatable Buildings at Sites Throughout the District	\$37,364,035.54
Site Improvements - Several Elementary School Sites	507,728.08
Site Improvements - Pinedale Elementary School	656,882.65
Site Improvements - Buchanan Educational Complex	86,630.00
Site Improvements - Reagan Educational Complex	96,118.60
Site Improvements - Clark Intermediate School	168,895.40
Site Improvements - Kastner Intermediate School	628,619.27
Site Improvements - Clovis High School	1,743,862.93
Site Improvements - Clovis West High School	1,794,568.05
Fitness Centers - High Schools	600,091.71
Outdoor Bleachers - District Wide	928,769.31
Temporary Walkways - District Wide	275,734.89
Technology Labs - District Wide	16,926.38
Parking Lot Security Lighting at Clark Intermediate School	66,032.00
Parking Lot Security Lighting at Various Elementary Schools	8,430.00
Adult School Relocatables	1,331,194.97
Adult School/Special Education Expansion	1,864,328.67
Ag Storage Building	103,672.69
Alarm Systems - Sonitrol	178,586.94
Baseball/Softball Stadium Improvements (all high schools)	11,411,990.44
Board Room Upgrades	189,393.21
Buchanan Educational Center - All Purpose Stadium	6,641,619.28
Buchanan High Mondo Track	676,210.86
Buchanan High Telecomm/Network	3,774,996.29
Buchanan High Track - Press Box & Field House	6,000.00
Cole Restrooms Addition	436,038.42
Clark Football Restroom Improvements	20,463.36
Clark Track Improvements	199,342.28
Clovis East Gym Lighting & Tennis Courts Resurfacing	152,511.02
Clovis East Weight Room Equipment	
Clovis High & Clovis West Weight Room Improvements	569,846.00
Clovis High - Boys Locker Room Improvements	1,471,764.67
Clovis High - Lamonica Concession Improvements	205,113.85
Clovis High - Scoreboard in Gymnasium	168,711.58
Clovis High - Stadium Improvements (Merriman & Lamonica)	547,222.31
Clovis North High - Fitness Center Equipment	65,119.23
Clovis North High - Repairs & Fiber Optics	645,028.58
Clovis West - Scoreboard in Gymnasium and at Pool	120,993.07
Clovis West - HVAC in Gymnasium (Athletic Director's Office)	31,650.27
Clovis West Landscape Project	1,015,760.47
Clovis West Pool Improvements	2,128,965.36
Community Day School	113,256.15
Copper/Chestnut/Willow Road Improvement Project	-
Fuel Island	29,127.34
Gymnasium HVACs	508,297.60
Gymnasium Door Locks	40,663.49
Kastner Berm Near Gym	154,245.21
Mountain View Environmental Learning Facility	812,187.69
Rain Gutters/Multiple Sites	3,539.76
Renovations - Gymnastics/Dance Facility	1,414,932.47
Signage - District Office & Lamonica Stadium	46,995.60

Note: Project Names and Amounts in Bold are Estimates

Student Services & Student Attendance Building Remodel	194,168.81
Warehouse Master Plan	1,940,990.08
District Services Building at David E. Cook Center	1,277,324.06

Total Expenditures (Non Bond Funds)	<u>\$85,435,576.89</u>
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VII. Total Cost of Capital Facility Program (IV, VI)	<u><u>\$1,054,344,086.57</u></u>
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Enrollment Growth and New Facilities

Executive Summary

INTRODUCTION AND SUMMARY

1. INTRODUCTION

The purposes of this School Facilities Master Plan are to project District enrollment growth for the next ten years and to determine the number, type, and general location of the school facilities needed to accommodate the projected growth. The study includes the following sections and appendices:

- Section A is this Introduction and Summary.
- Section B evaluates development activity, trends, and potential in the District. This section discusses population projections, building permit activity, subdivision activity, and the existing and proposed plans of the City of Fresno, City of Clovis and Fresno County.
- Section C provides enrollment projections for the next ten years. The projections were developed using cohort-survival methodology and potential new housing development. Summary projections are provided for elementary, intermediate, and high school grade groupings. (Individual school projections are provided in Appendix 1.)
- Section D estimates the number, type, and future location of the schools needed to accommodate projected growth, based upon the enrollment projections and current District capacity. In addition, school projected to be overcrowded and schools with potential excess capacity are identified.
- Section E makes recommendations regarding existing District Board Policies and Administrative Regulations that relate to school facilities.
- Appendices 1 through 4. Appendix 1 provides the specific enrollment projections for each school by high school attendance area. Appendix 2 discusses the methodology used for the enrollment projections. Appendix 3 includes Board Policies and Administrative Regulations related to facilities. Appendix 4 provides the opportunity for the District to append any additional information to the document.

2. SUMMARY

a. Development Activity/Potential

The population projections of both state and local agencies indicate that the Fresno-Clovis metropolitan area will continue to grow substantially in the foreseeable future. A significant portion of recent metropolitan growth has occurred and will continue to occur within the Clovis Unified School District. The District includes the City of Clovis, portions of north and southeast Fresno and rural and agricultural land in Fresno County. Since 1980, the District's population has increased from approximately 59,000 to 193,000 as of 2009. If current growth trends continue, the District could have a population of approximately 240,000 by 2020.

Approximately 15,200 single family and 2,500 multiple family residential units have been constructed by the District during the past ten years. The primary growth areas of the District of the past two decades (Woodward Park area of the City of Fresno, and Herndon-Shepherd area of the City of Clovis) are substantially built out and new areas will take their place. These new areas include the Loma Vista Specific Plan and Northwest Urban Center Specific Plan areas of the City of Clovis, the Southeast Growth Area of the City of Fresno and the Millerton Specific Plan area in Fresno County. In addition, several large planned developments have been under construction for several years, including Harlan Ranch in the City of Clovis and Copper River Ranch and Fancher Creek in the City of Fresno. Full development of planned growth areas would add approximately 27,000 single family units, 15,000 multiple family units and a population of nearly 112,000 to the District. While Harlan Ranch, Copper River Ranch and Fancher Creek will likely be substantially built out during the next five years, buildout of the larger plan areas would take more in the range of 20-25 years.

The total number of residential units constructed from 2010 through 2019 is projected to approximate the past ten years (approximately 15,000 single family residential units and 2,500 multiple family units). This is based on an assumption that the housing downturn bottomed out in 2008 and 2009 and that a gradual housing/economic recovery will result in an increasing number of units over the next five to seven years.

b. Enrollment Projections

The District-wide projections by grade level grouping through the 2019-20 school year are presented on Table A-1 and the following graphs.

The District's K-12 enrollment is projected to increase from 36,967 in 2009-10 to 44,491 in 2019-20, an increase of 7,524 students over the ten year period. This is an average increase of 752 students per year and an average growth rate of 1.87% per year. (Note: the projections do not include students from alternative programs or special education.)

Enrollment in grades K-6 is predicted to increase by 3,481 students (from 19,852 to 23,333) during the ten year projection period. This is an average increase of 348 students or an average growth rate of 1.63% per year.

The grades 7-8 enrollment is projected to increase from 5,931 in 2009-10 to 7,559 in 2019-20, an increase of 1,628 students. This is an average increase of 163 students per year and an average growth rate of 2.47% per year.

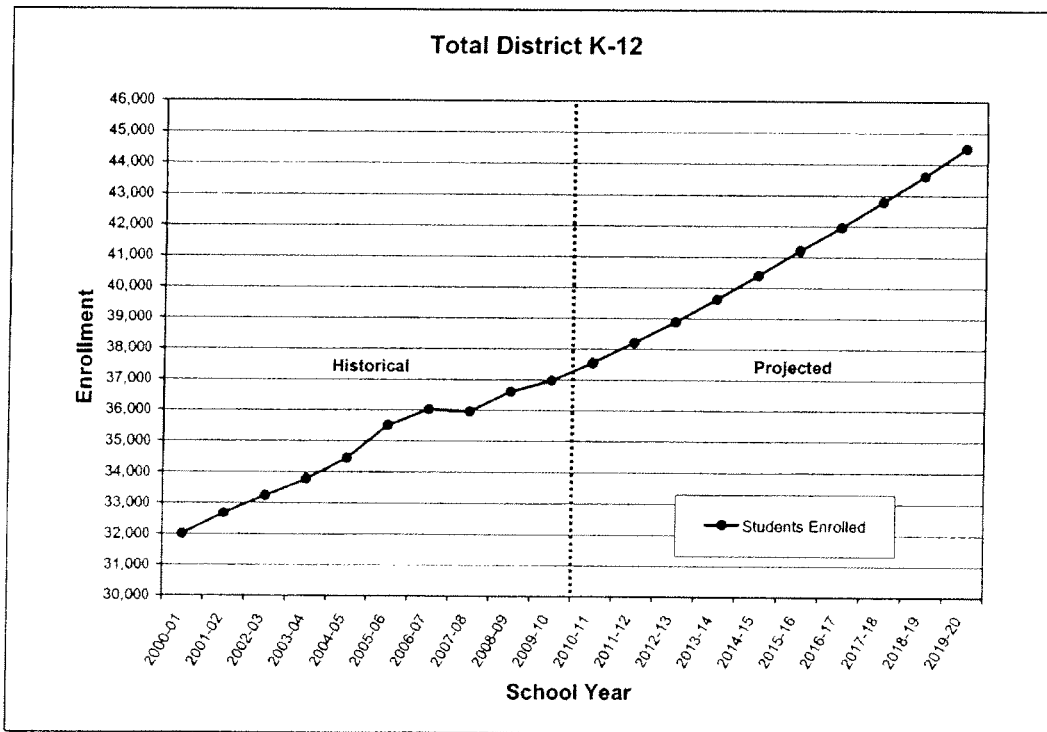
Enrollment in grades 9-12 is predicted to increase by 2,397 students (from 11,201 to 13,598) during the ten year projection period. This is an average increase of 240 students or an average growth rate 1.96% per year.

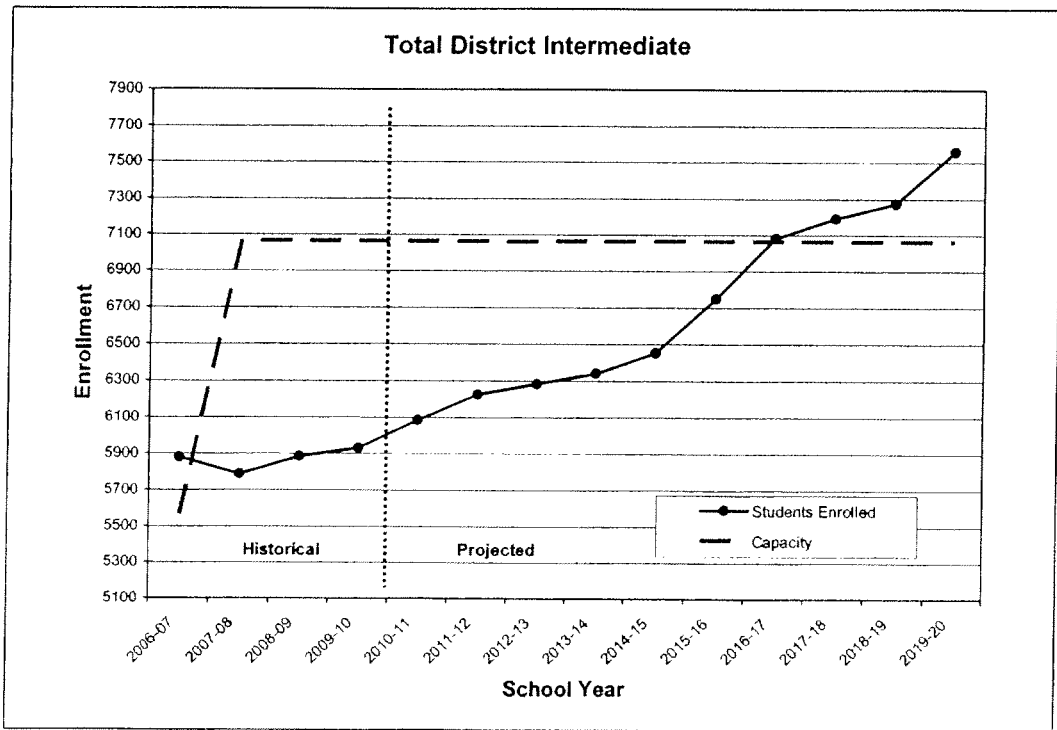
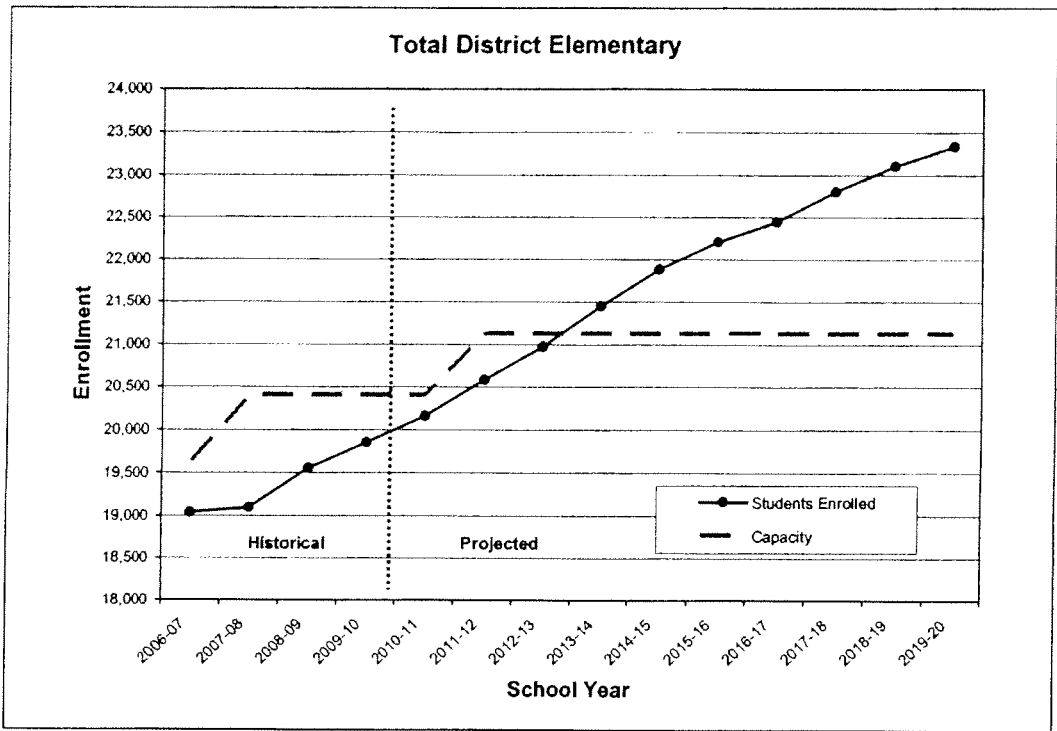
TABLE A-1
Clovis Unified School District
Enrollment Projections: 2010-11 through 2019-20

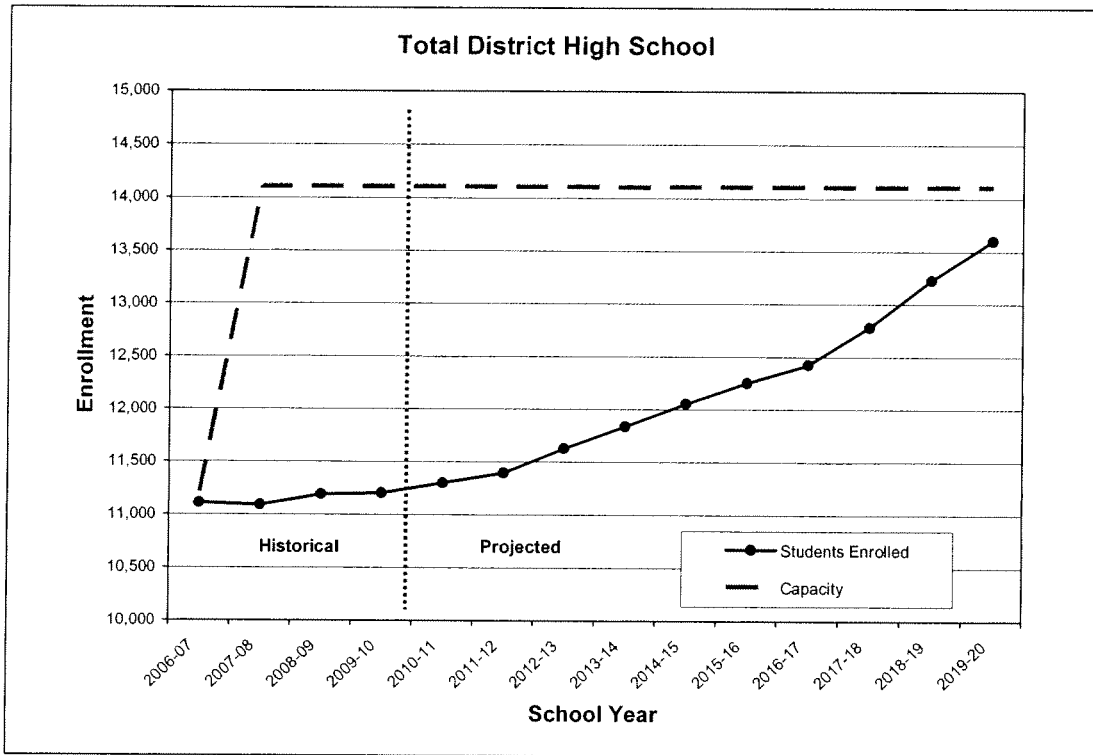
Year	Grades K-6			Grades 7-8			Grades 9-12			Grades K-12		
	Enrollment	# change	% change	Enrollment	# change	% change	Enrollment	# change	% change	Enrollment	# change	% change
2009-10	19,852			5,931			11,201			36,967		
2010-11	20,160	308	1.55%	6,084	153	2.58%	11,298	97	0.87%	37,541	574	1.55%
2011-12	20,582	422	2.09%	6,224	140	2.30%	11,391	93	0.82%	38,197	656	1.75%
2012-13	20,969	387	1.88%	6,282	58	0.93%	11,627	236	2.07%	38,879	682	1.79%
2013-14	21,444	475	2.27%	6,339	57	0.91%	11,837	210	1.81%	39,620	741	1.91%
2014-15	21,884	440	2.05%	6,452	113	1.78%	12,056	219	1.85%	40,393	773	1.95%
2015-16	22,209	325	1.49%	6,747	295	4.57%	12,250	194	1.61%	41,205	812	2.01%
2016-17	22,446	237	1.07%	7,081	334	4.95%	12,424	174	1.42%	41,951	746	1.81%
2017-18	22,804	358	1.59%	7,190	109	1.54%	12,779	355	2.86%	42,772	821	1.96%
2018-19	23,105	301	1.32%	7,273	83	1.15%	13,227	448	3.51%	43,604	832	1.95%
2019-20	23,333	228	0.99%	7,559	286	3.93%	13,598	371	2.80%	44,491	887	2.03%
Average		348	1.63%		163	2.47%		240	1.96%		752	1.87%

Source: Paoli & Odell, Inc., 2010

Note: Projections do not include alternative program students and special education students.







e. School Facilities and Locations

1. Elementary Schools

In addition to the planned elementary school at Dakota and Armstrong Avenues (anticipated to open for the 2011-12 school year), the District may need three more elementary schools during the next ten years.

The southeast area of the District has the greatest potential elementary student enrollment growth. This, coupled existing overcapacity conditions, is why the next elementary school (Dakota/Armstrong) is being constructed in the southeast area. This school will relieve the general southeast elementary population until approximately 2015-16 when the next school in the southeast area will be needed.

Another area of concern for future elementary capacity is the north Clovis area, specifically the area north of Herndon Avenue between Willow Avenue and the Harlan Ranch development east of DeWolf Avenue. Bud Rank Elementary in the Harlan Ranch development opened for the 2007-08 school year and is growing rapidly. Bud Rank is projected to be significantly above capacity by 2013-14. Dry Creek Elementary, the attendance area located immediately west of Bud Rank, is already significantly above capacity and is projected to continue to grow. Cedarwood Elementary, although south of Herndon Avenue, has territory adjacent to Bud Rank and is projected to be significantly overcrowded by 2015-16 or potentially earlier if the portion of the Cedarwood territory in the Loma Vista Specific Plan Area experiences rapid development. It is projected that an additional elementary school could be needed in this general area as soon as 2013-14. As an alternative to acquiring and building a new elementary school, the District could also

consider attendance area boundary changes to better utilize capacity in existing schools in the Clovis West area and possibly the Clovis High area.

As previously indicated, the next school needed in the southeast area of the District, after Dakota/Armstrong, will be needed by approximately 2015-16. The District owns the fourth education center site in the City of Fresno's Southeast Growth Area, which is planned to include an elementary school. However, it is unlikely that urban services would be available at that time, and even if available, service extensions and costs would be substantial until development moves closer to the site. Therefore, the District should consider the acquisition of a site in the area east of Temperance Avenue and south of Shields Avenue, as shown on the City of Fresno's General Plan map. Urban services would be available to a site in this area. Because a new elementary school is projected to be needed within the next six years, identification and acquisition of a specific site should begin in the near future.

Beyond the 2015-16 school in the southeast area, the next new elementary school needed during the ten year time span of this study will probably not be needed until 2018-19 or 2019-20. At this time it is not possible to be specific about the location of this school, as it will be dependent on development patterns that are not well defined at this time. This site could be in the Northwest Urban Center Specific Plan area in the City of Clovis, the Southeast Growth Area of the City of Fresno or the northeast portion of the District. It is recommended that the District continue to closely monitor development related actions by the Cities of Fresno and Clovis to determine the best location for the elementary school projected to be needed in 2018-19 or 2019-20.

2. Intermediate Schools

A comparison of projected enrollment with intermediate school capacity indicates that the next new intermediate school will be needed by the 2017-18 school year at the earliest. This is consistent with when Reyburn Intermediate School is projected to become significantly overcrowded. The fourth educational center site will be the location for the new intermediate school.

3. High Schools

The total available capacity in the existing District high schools is projected to be sufficient to accommodate the high school enrollment growth in the District through 2019-20 without any of the existing high school becoming significantly overcrowded. However, it must be noted that although they will not be significantly overcrowded, Buchanan, Clovis North, and Clovis East High Schools will all be above Average Capacity by 2019-20. In addition, most of the available excess high school capacity will be at Clovis West High School, which is in the western most area of the District, a significant distance from the high growth areas of the District. To utilize the capacity at Clovis West High School significant attendance boundary and/or school feeder pattern changes will be needed during the ten year time span of this study. For many reasons, utilizing much of the Clovis West High School capacity may not be practical. Therefore, the District may determine that the high school planned for the fourth educational center will be needed near the end of the ten year projection period.

Capital Facility Plan 2012 Through 2018

Priority 1

New Schools/Facilities	
1st Elementary CE Area	\$ 22,000,000
Community Day School	\$ 4,000,000
New Elementary School Site Purchases	\$ 4,500,000
Initial Design Costs Bradley Center	\$ 3,500,000
7-12 Career Tech Facilities	\$ 13,000,000
Renewable Energy Installation	\$ 24,000,000
Sub-Total	\$ 71,000,000

Modernizations/Facility Audit Needs	
Site Work	\$ 35,200,000
Architectural/Building Improvements	\$ 134,100,000
Plumbing	\$ 2,700,000
HVAC	\$ 23,700,000
Electrical	\$ 14,260,000
Low Voltage, Security Systems	\$ 49,040,000
Sub-Total	\$ 259,000,000

New Schools/Facilities	\$ 71,000,000	
Modernizations/Facility Audit Needs	\$ 259,000,000	
Total Facility Needs Through 2018		\$ 330,000,000

Funds Carried Over and Available	\$ 24,000,000	
Facility Income (Dev Fees)	\$ 5,000,000	
Interest on Investments	\$ 3,000,000	
Total Funds Available		\$ 32,000,000

Funding Need		\$ 298,000,000
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Bond Measure Amount		\$ 298,000,000
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Priority 2

New Schools/Facilities	
2nd Elementary BHS/CN/CHS/CE Area	\$ 23,000,000
Elementary School Site Purchases	\$ 3,000,000
David E Cook Way/Dist. Office Prof. Dev. Additions (phase 1)	\$ 4,000,000
Career Tech Phase II	\$ 12,000,000
Sub-Total	\$ 42,000,000

Modernizations/Facility Audit Needs		
Facility Audit Phase II	\$ 32,487,000	
Total Priority 2 Facility Needs Through 2018		\$ 74,487,000

Matching Funds Available Through 2018 Based on Current State Program		
Matching Funds Qualified (Mod)	\$ 60,000,000	
New Construction Matching Funds (2 Elementary)	\$ 22,000,000	
**Total		\$ 82,000,000

**** Total state funding dependent on state bond measure and possible program changes**

- Priority 1 projects to be completed with 2012 bond proceeds and existing facility funds.
- Priority 2 projects to be completed if and as matching funds become available.