Oceanside Unified School District
Long Range Facilities Master Plan

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Executive Summary

A Long-Range Facility Master Plan (LRFMP) is an essential tool for reviewing a school district's facilities, determining recommended improvements and exploring available resources. The LRFMP is also an important district tool to identify facility needs related to the educational program, project student enrollment, calculate classroom capacity, assess facility conditions, identify improvements needed, and identify funding options and opportunities.

Highlights and summary of the LRFMP include:

- Current demographic trends strongly indicate that the District will be subject to a continuing decline in enrollment during the next ten years – absent significant residential development in the region. The District has lost an average of 263 students per year over the past eight years. The past year witnessed a loss of over 500 students from 2015-16. This is the result of a combination of factors including declining births, an aging population and losses of students between kindergarten and first grade. In addition, limited residential population has not been significant enough to backfill these student losses.

- There is limited residential development moving forward. Currently, residential development of approximately 1,062 units is anticipated to produce approximately 148 new students through the projection horizon.

- While there has been a decline in OUSD's enrollment, there has been an increase in charter school enrollment in the region. This decline in enrollment and a similar increase in the charter school population should be researched to determine whether any district involvement and intervention is necessary or appropriate.

- The District has sufficient capacity to accommodate an influx of new students should there be a surge in residential development.

- The capacity analysis counted all spaces that met the three criteria pursuant to the California Department of Education's (CDE) "Classroom Definition Policy" (March 19, 2009): 1) larger than 700 square feet in size; 2) built as a classroom; and, 3) used as a teaching station for the last 5 years.

- A comparison of three capacity standards compared to the most current enrollment data is illustrated.

- Comparative information regarding both classroom counts as well as a "Capacity vs. Enrollment" charts are included.

- Using the state's eligibility standards, the District has 747 permanent and 242 portable classrooms for a total of 989 classrooms.

- The capacity of these classrooms has been calculated as 23,852 students.

- Educational Specifications ("Ed Specs") were developed as part of the process of preparing a Facilities Master Plan.
- Educational Specifications are intended to be a picture of the educational needs of the various spaces found at a school site.
- The Educational Specifications list the characteristics of a facility on a space by space basis. The intent is to align the needs of 21st Century learners and develop guidelines that support student collaboration, creativity and communication. The list below delineates those items that the District believes all classrooms will need at Oceanside Unified School District as it prepares students for college and career readiness. Key specifications include:

  - Flexibility- *accommodate changes for the next 25 years*
  - Extended Classrooms- *nothing is inactive*
  - Shared Spaces- *collaborative learning*
  - Outdoor Learning- *every area invites learning*
  - Maintainability- *key is standardization*
  - Sustainability- *reduce future operational expenses*
  - Safety and Security- *#1 concern of stakeholders*

- A Superintendent's Facility Advisory Committee (SFAC) was used to develop and prioritize critical facility projects that would improve the educational facilities of the District. A final count of all projects identified as facility projects yielded a total of 706 total projects that were ranked. Out of those 706 projects, 78 were identified as having the highest priority.
- The District has approximately $25.5 Million of available resources which includes $20.5 Million of available Building Funds and $1.1 Million of available Prop. 39 Funds and $4.0 Million of Capital Facilities Funds.
- Looking forward, it is recommended that the OUSD Superintendent and Board of Education:

  - Finalize the list of facility improvements identified in the LRFMP based on OUSD priorities and potential funding;
  - Authorize the development of a facility project implementation plan, to include phasing of projects, and develop a schedule of activities;
  - Authorize the applications be completed and filed with the Office of Public School Construction (OPSC) and the State Allocation Board (SAB) and monitor events at the state level which would position the OUSD to maximize local funding;

- Periodically review and update the educational specification, enrollment projections, classroom inventories, condition assessment of facilities, and funding options;

- Utilize the LRFMP to continue to develop and improve the teaching and learning environment and determine the direction for improving the OUSD's real estate and facility assets.

EH&A appreciates the opportunity to be of service to the Oceanside Unified School District. The District is commended for taking the time and effort to develop the LRFMP. The diligent effort of the staff and the Board of Education is evident in the efforts the OUSD has expended in focusing on school facilities.

Introduction

Oceanside Unified School District (OUSD) is located approximately forty miles north of the city of San Diego and serves the city of Oceanside. The District covers approximately sixty-sixty square miles. It is bordered on the west along the Pacific Ocean, south on Vista Way, east on College Boulevard, and along the north at Marine Corps Base Camp Pendleton.

As of the 2016-17 school year, the District operates twenty-three school sites serving nearly 21,000 students:

Sixteen Elementary Schools
Four Middle Schools
Two Comprehensive High Schools
One Alternative High School

The Oceanside Unified School District (OUSD) is one of forty-two public school districts in San Diego County. The District consists of twenty-three school sites – sixteen elementary schools, four middle schools, two comprehensive high schools (Oceanside High School and El Camino High School), and one alternative high school. OUSD is home to nearly 21,000 students in the Oceanside community.

The diverse student population includes about 4,000 students from Marine Corps Base Camp Pendleton. The District's three largest student populations include Hispanic students (55%), Caucasian students (27%) and African American students (8%).

OUSD employs nearly 3,100 individuals, with nearly 1,900 employees falling under the category of certificated personnel (teachers and administrators). Geographically, the District covers roughly sixty-sixty square miles in the north county.

The mission of the OUSD is to ensure that every student graduates and has the ability to succeed in the global community. The preliminary general operating fund budget for the 2008-09 school year is $168 million, and the per pupil expenditure is $8,200.

In June 2008, Oceanside voters overwhelmingly approved Proposition H (71%), a $195 million school bond measure. The monies generated from this bond will allow the District to continue the modernization process for sixteen campuses, a renovation program that began with the passing of Proposition G (69%) in 2000, a $125 million measure.

OUSD is committed to providing a rigorous curriculum and enriching extracurricular activities to help guide our students to bright futures. The District offers several challenging programs at the elementary and secondary levels.

District History

While information is sketchy, it appears the first school in what is now Oceanside was opened in 1880. This was eight years prior to the incorporation of the city. Although not much is known, it is reported to have housed high school aged students. Quite appropriately, it was named Oceanside High School. That the building was allegedly somewhat rundown might be inferred from the fact that when the school closed in 1883, the building was turned into a barn.

The grammar school was built around 1888 on the corner of Topeka and Horne and was originally called Oceanside Grammar School, but came to be known as Horne Street School. Available records indicate that it may have been the first permanent school structure in Oceanside. The tentativeness of the assertion that it was the first school stems from indications that the South Oceanside Grammar School, located at the corner of Horne and Cassidy, was also built in the 1880's. Neither school, however, was in the same district, despite their proximity to one another.

By 1890, another district was formed, the Libby School District, and it conducted classes in a rented house. Constructed in 1893, the Libby School personified the idea of the "Little Red School House" so familiar to all of us. It was a one-room school with one teacher for sixteen students in grades one through eight. By contrast, Oceanside Grammar School was a two-story frame structure with 100 students among nine grade levels in three rooms.

With a small but growing population, a need for a school was filled when Samuel M. Tyson built a “temporary school house" located near Second and Hill (Mission and Coast Highway). In August of 1885, it was reported that the school opened with 19 children in attendance. In October of 1886, Matthew Spencer delivered lumber to Horne Street for the new schoolhouse. It was a two-story structure with a bell tower. Records are limited, but it seems that the school building was completed by the Fall of 1887.

In 1906, a high school district was formed to make up the Oceanside-Carlsbad Union High School; they included South Oceanside, Oceanside, Carlsbad, San Luis Rey, Libby, Calavera, River, Vista, Delpy and Encinitas. High school was taught on the second floor of the school house, with elementary classes taught below. The first graduation for the Oceanside-Carlsbad Union High School took place in 1909 and was held at the Mildred Opera House.

A bond issue was passed in 1913 and provided funds to build a separate high school building. The cornerstone was laid on May 3, 1913 and the building was completed by September. Fifty-five students and a staff of four began the school year in the new high school which contained four classrooms, a study hall, and an office. In 1920, a science building was added to the campus at a cost of $17,500.

In 1940, there were just over 600 students enrolled in Oceanside schools. That number nearly doubled by 1946 and classrooms were bursting at the seams.

In August of 2007, the new Louise Foussat Elementary School was opened on Pala Road in Oceanside. The school was named after Louise Munoa Foussat, who was born here in 1908 and was part Luiseno Indian. She was proud of her heritage and was a historian in her own right, sharing stories with many schoolchildren over the decades.

Although Louise did not live to see the school that bears her name, the city recognizes her birthday, August 25th as Louise Foussat Day.

Educational Specifications

Written collaboratively by the Educational Specifications Committee in January 2017. Members of the Ed Specs Committee were Matt Evans, Josh Thibodeaux, David Fogliatti, Tiffany Cooper-Ortega, Doug Kriedeman, Erik Mateljan and Deputy Superintendent Reggie Thompkins. Dr. Jeffrey Felix from Eric Hall & Associates moderated the discussions.

Form follows function. To build school facilities that meet the needs of students and educators, designers must understand the needs of their clients. With dynamic shifts altering the K-12 instructional landscape, designing schools that look just like those we built in the past will not meet the needs of our present and future students. Many of the educational trends and facility objectives identified in this document are not unique to Oceanside, but the issues described herein are of particular interest here.

This document is intended to paint the broad-brush strokes of the District's intent for its facilities. Architects and engineers will need much more specific guidance from the District to make key decisions about building design and to produce plans and specifications. Those details will be encompassed in the District's Design Guidelines, which are updated more frequently than this document.

Educational Trends

The history of education is replete with examples of educational trends that have waxed and waned over the years. During the open school's movement of the seventies, the District built two schools on that model that were almost immediately modified substantially to mitigate their deficiencies. Both have subsequently been demolished. The challenge when evaluating educational trends is to distinguish the idea du jour from a lasting shift in direction.

The trends identified here have been observable for several years and are based on broad societal trends that are more likely to progress than to diminish. There are other identifiable trends in education both broadly as well as in the District, but they are unlikely to have an appreciable impact on school facilities.

Personalization

There is a persistent trend towards tailoring both educational programs and learning experiences to suit each individual student, and for students to have voice and choice in determining both what they learn and how they learn it. Personalized learning is distinct from individualized learning, in which students share the same learning goals but progress through the curriculum at their own pace. And differentiated instruction, in which students also share learning goals but receive instruction that is tailored to their learning needs, is a similar but distinct concept.

Personalized learning is an instructional approach that encompasses both differentiation and individualization, but is also flexible in content or theme to match the specific interests and prior experiences of learners. It leverages all the different things people have in their individualized

inventory that adds value to their learning experience while still considering their prior motivation or unique interest.

This model includes a strong emphasis on parental involvement, more one-on-one teacher and student interaction, attention to differences in learning styles, student-driven participation in developing the learning process, technology access, varied learning environments, teacher and parent development programs, and choices in curriculum programs.

Technology is just one factor that can enhance personalized learning, but many educators feel technology is the essence of the opportunity to provide a much more personalized learning environment for students. Students have access to traditional learning resources like books and hands-on materials, and time-honored support from people like teachers, parents, mentors, coaches, and schoolmates. But, critically, they have ubiquitous access to technology, which allows them to connect to learning communities, information management and communication tools, personal learning networks, information and data, expertise and authoritative sources, online tutoring and guided sources tailored to their needs, knowledge-building tools, and peers with common interests.

In the classroom, this will be manifested with reduced emphasis on direct, whole-class instruction and a corresponding increase in individual and small group collaborative work. In a campus context, personalization may take the form of multiple pathways across grade levels and with increasing specificity at higher grades.

Collaboration

Personalized learning is a highly social experience. Collaboration plays a large role in the personalized learning model. When students collaborate on a team, they learn to assess their own strengths, and learn from their peers in areas where they have weaknesses.

Classrooms that are conducive to collaborative learning feature furniture that is mobile and easy to create small groups, such as wheeled furniture, bean bag chairs, yoga balls, or tall tables intended for standing. These “active classrooms” are relaxed environments replacing the standard, formalized setting. Active classrooms may use technology in ways conducive to student participation and discussion, and many are simply arranged so that desks are set up to allow students to sit and work in small groups.

Technology that supports small group interaction and extends virtual collaboration tools into the physical world is key to fostering collaborative classrooms. Mid-sized displays suitable for viewing by 3-8 students enable idea-sharing using on-screen collaborative tools. Writeable walls or even windows can serve as small group collaboration venues as well.

We are increasingly asking students to collaborate in groups of various sizes. Students learn valuable interaction skills, practice their communication skills, and learn from each other. School facilities designed to enable student collaboration can empower teachers to create collaborative learning experiences.

Authenticity

An increased emphasis on preparing students for college and careers is beginning to have a profound effect on K-12 education. Educators are discovering that creating learning experiences that require real-world application of knowledge and skills can eliminate students' age-old question of "Why do we need to know this?"

One manifestation of this trend is an effort to make the school workplace more closely reflect the career workplace, with both individual and collaboration workspaces and tools. In schools this is typically applied in the context of generalized workspaces like desks, meeting areas, or labs. Learning spaces that mimic workplaces help students make the mental leap from their current learning to its practical application in a future career and acclimate them to professional work environments.

Another expression of the authentic learning trend is a renewed interest in Project-Based Learning (PBL). Whatever we call them, PBL and its cousins, Problem-Based, Challenge-Based, and Inquiry-Based Learning share a common thread of acquiring knowledge and skills within the context of practical application. PBL works hand in glove with the current STEM or STEAM movement but is viable in all curricular areas. Learning experiences that require application of knowledge and skills motivate students, deepen their understanding, and develop problem-solving and critical thinking skills.

Two general types of learning space needs to emerge from this trend:

- "Soft" spaces with carpeted floors and sound-absorbent finishes typical of office settings.
- "Hard" spaces better suited to messy activities typical of industrial settings. Traditionally these have been limited to science labs and wood or auto shops, but "makerspaces" belong here as well. These spaces require storage space suitable for materials and student projects.

Mobile Technology

Handheld technology is fundamentally changing the way people access factual information. While this trend will inevitably alter every aspect of human endeavor, technology adoption in K-12 classrooms is currently in transition as schools struggle to find resources to acquire and support technology and the concomitant migration to digital content and systems. Nevertheless, today's students face a future in which they and everyone around them will have a supercomputer with an artificial intelligence assistant in their pocket. With access to information universal, the ability to find, evaluate and apply information will become increasingly valuable.

Mobile technology in schools present a number of significant facility demands:

- Network Infrastructure – Wireless capacity must be able to support both high density (many devices close together) and high bandwidth (e.g. video) usage simultaneously across an entire campus. Network backbones must be adequate to support voluminous aggregated traffic from the classroom to the cloud. The early generations of fiber optic cable installed in schools are proving inadequate for the current and future bandwidth

demands of voracious, multiplying mobile devices. As instructional, administrative, and life/safety functions increasingly rely on network availability, power protection for the network becomes more critical.

- Power – While the plug load of mobile devices is negligible compared to desktop computers, they do require periodic charging. Classrooms and shared spaces alike would benefit from student-accessible charging areas with multiple outlets.

- Secure Storage – Devices that don't go home with students must be secured after school hours. As digital content replaces print curriculum in intermediate and secondary classrooms, device and accessory storage may replace textbook storage.

Distance Learning

Blended learning and online courses have been embraced in higher education and adoption in K-12 is emerging. Online learning opportunities represent a spectrum from watching an instructional YouTube or Khan Academy video to a teacher-led, fully synchronous, video-enabled virtual classroom with infinite permutations in between.

Previous generations of video-enabled distance learning required expensive equipment, dedicated telecommunications lines and copious technical support. Skype and FaceTime now provide inexpensive and widely available remote interaction, and numerous commercial services provide webinar-type live sessions. Strong, low-latency networks with plentiful bandwidth are required for live video interaction, but use of these tools is increasingly commonplace.

Fully online courses are currently hindered by K-12 funding models based on physical attendance. However, a number of charter schools are leveraging technology to provide curriculum and virtual learning experiences, both in asynchronous and blended models. Virtual schools and online-supported home schools are an increasingly viable option and have already begun to lure families away from the District in significant numbers.

Once legal obstacles have been removed it may be feasible for school districts to offer fully online, synchronous or even asynchronous courses to their students. Coupled with the potential for college-style courses that don't meet daily, this could significantly reduce the need for classroom facilities at the secondary level. The District's Academic Acceleration and Recovery Centers have operated on alternative schedules and calendars for several years, supporting more students per classroom than traditional paradigms.

A high school with a non-traditional schedule may have students with open periods in their schedules, as is typical with college students. In these scenarios students need places on campus to hang out and work productively, either individually or in groups, between classes. These spaces will require multiple seating options, robust Wi-Fi, access to electrical outlets for device charging, and access to the same collaboration technologies they have in their classrooms.

Support Services

The District's ambitious Oceanside Promise initiative aims to address not only the academic needs of our students, but their social/emotional needs and the needs of their families as well. At the same time, the District provides an increasing array of services to our students with special needs. With the increase of both District staff and staff of the District's community partners, there is increasing demand for office and small group interaction space on our campuses. Many staff members need isolated space to work one on one with students either to reduce distractions or to protect student privacy. While classrooms double as meeting spaces after school, during the school day meeting space can be hard to find.

For staff who only occasionally need private space, establishing office space clusters with a shared private conference room would be more cost-effective than attempting to provide private spaces for every staff member. School designs should be re-programmed to account for the increase in staff and pseudo-staff present on our campuses.

Working spaces for itinerant staff and non-clerical support staff should not be neglected. Administrative spaces for custodians should be provided. Technical support staff need space to work and store equipment as well as occasional access to secure pre-deployment or re-deployment equipment staging areas.

Facility Objectives

Flexibility

We are at a time of dynamic change in public education, with technology disrupting traditional instructional practices and providing intriguing opportunities. We would be naïve to think that we know precisely how we'll want to use our classrooms 15 or 20 years from now. The pragmatic response to such uncertainty is to create learning spaces that can be configured to accommodate a range of instructional modes. Classroom design should be pedagogy-agnostic, supporting the full gamut of learning modes without presuming a particular preference.

In practice, this will result in a less built-in cabinetry in classrooms so that teachers rather than designers will be making decisions about room configuration. Furniture that can quickly be moved by students will accommodate rapid shifts between learning modes during class. Multi-function walls are appropriate when they are able to support instructional materials or can be written or projected upon thus enabling teachers to make any wall into the "front" of the room for direct, whole class instruction. Some built-in cabinetry will be necessary for storage and to support sinks but cabinetry should have multi-functional surfaces where feasible.

Building services like lighting and user-accessible power and lighting should support flexible room configuration. Power and data outlets should be available at multiple points on each wall as well as in at least one accessible ceiling location.

Lifetime expectancies for school buildings are long; it is typically 25 years or more from a school's original construction before it will be modernized, and even longer before it will be replaced. The

ability to modify buildings inexpensively to suit future needs can prolong the useful life of school buildings. Designing for future capacity and location expansion in power, signal, and plumbing infrastructure can help future-proof buildings, facilitating less expensive solutions for future, unknown needs.

Extended Classrooms

With students working individually and in small groups, a classroom that can be extended beyond the customary four walls provides additional flexibility. This can be accomplished with visual and/or physical access to nearby secure spaces so that students can be outside the classroom but still under the teacher's supervision. These could be fenced outdoor areas, enclosed courtyards, or internal circulation spaces.

Schools have experimented with accordion walls and other solutions for subdividing space for many years. There are tradeoffs for the flexibility afforded by moveable walls, however. Wall finishes are often limited and infrastructure services (power, data, water, storage) cannot be provided on mobile walls. These tradeoffs might be more acceptable for a single classroom wall if that wall met the other desired criteria like having a writeable surface. A moveable wall made of glass, for example, could provide visibility to another space and be written upon with dry erase markers.

Managing sound is a key consideration for classroom design. Extended classrooms must still be able to mitigate outdoor noise and prevent their own noisy activities from disturbing their neighbors. One advantage of the extended classroom is the ability to separate activities requiring quiet from more active learning modes.

Shared Spaces

Extended classrooms benefit from adjacent secure spaces that allow groups of students to spread out to accommodate simultaneous, diverse learning activities. These can be outside spaces adjacent to classrooms that are fenced or enclosed by buildings. Interior spaces can serve for circulation and as extended classroom space as well.

The trend towards authentic learning has increased demand for shared spaces with finishes and services appropriate for messy, hands-on, project-building. “Makerlabs” are part art room, part woodshop, and part tech lab. With more rugged classrooms or access to secure outdoor learning spaces, the demand for dedicated making spaces could diminish, but it seems likely that demand for this type of specialized space will persist and even grow as the authenticity trend builds momentum.

The trend towards increased collaboration extends to the adults in a school as well. Classrooms double as meeting rooms after school hours, but during school hours there is an increasing need for meeting spaces for small groups. These spaces require the same collaboration features as in classrooms.

Private settings for one-on-one instruction (e.g. speech therapy) or counseling are increasingly in demand. In schools without small office spaces, at times entire classrooms are dedicated for this purpose, some occupied by a single service provider. This represents an inefficient use of space that could be prevented by providing additional small offices.

Outdoor Learning Spaces

Oceanside enjoys an ideal climate with prevailing onshore winds from the Pacific Ocean typically moderating temperatures within a comfortable range. Unlike in many parts of the country, it's practical to be outdoors most days in this area. This provides an opportunity to take learning activities outside, in areas immediately adjacent either to classrooms or in other areas of campus designed for this purpose.

One visible manifestation of the authenticity trend on campuses is the prevalence of gardens as learning laboratories. In addition to the link to science curriculum, students learn where food comes from and all aspects of agriculture. Some campuses have obvious garden locations but others have less suitable options. Ideally gardens should be located on level grades away from classrooms with access to water and power. Fenced locations with securable access from off campus facilitate community gardens. Care should be taken to preserve the "curb appeal" of campuses by locating gardens in rear areas of campuses or in areas shielded by building from public view.

The District has greenhouses on a few campuses and anticipates additional requests as funding allows and associated instructional programs mature. Greenhouses suitable for occupation by students must be safe and accessible and require water, power, and appropriate drainage. Locations for future potential greenhouses should be identified during campus design.

In recent years, there has been increased concern about protecting students from excessive sun exposure when they're outdoors. Trees require periodic maintenance but can provide excellent shade and mitigate the sterility of modern school facilities. Fabricated shade structures require less maintenance than trees but don't require decades to provide shade and are available in a wide range of materials and configurations.

Some schools have improvised outdoor classrooms in their garden areas, with mixed results. Providing for these areas in campus design will allow for provision of proper access, drainage, shade, and security. Outdoor classrooms can be as simple as benches or even rocks or log sections secured under shade trees. Many schools have interstitial spaces between classroom wings that are often hardscaped or planted with ornamental landscaping. Equipped with seating walls and/or concrete tables and shade, these areas represent opportunities for extended classroom spaces.

Maintainability

In California, capital funds for improving school facilities are separate from funds for school operations. With operational funds, perpetually scarce, building school facilities that are inexpensive to maintain is a high priority. The challenge for designers is to create productive schools with attractive learning spaces that are durable and low-maintenance.

Implementing standard finishes, fixtures and building systems across multiple projects can reduce maintenance costs and complexity and simplify decision-making in the design process. Standards allow maintenance personnel to stock replacement components and materials, speeding repair work.

Selecting durable, low-maintenance finishes help stretch limited custodial resources and ensure that learning spaces are always clean and ready for student use. Rooms serving our youngest students and spaces designated for messy activities, like makerspaces or science labs require attention to finishes.

Standardizing on particular types or brands of building systems like HVAC equipment, paging systems, or security systems can streamline building maintenance. Highly proprietary systems present significant risks if manufacturers disappear or are taken over by competitors. Open systems based on industry standards mitigate risk and are most likely to be supportable in future years.

Sustainability

In recent years, sustainability has been linked to green initiatives and practices. The District is certainly interested in reducing its carbon footprint, but it is also interested in reducing operational expenses to free up resources for its core business of teaching and learning. Building durable, high-quality facilities reduces wasteful re-construction and lengthens the useful lifetime of our campuses. Investing our capital resources to reduce future operational expenses is a prudent use of limited funds.

The District is working actively to reduce its energy usage. A behavior-based energy saving program has shown promising results in reducing waste by ensuring that energy-consuming devices are turned off when not in use. Proposition 39, approved by California voters in 2012, has provided funding for HVAC and lighting upgrades that will further reduce energy usage.

While only a few years ago, LED lighting was difficult to cost-justify due to high initial costs, efficiency improvements and market-driven cost reductions have changed that thinking. With even further efficiency improvements and cost reductions expected, LED lighting will be standard everywhere. Dimmable LED lights simplify Title 24 compliance and are now available in the full gamut of brightness and color temperature. LED lights have the added advantage of reducing or eliminating lamp and ballast replacement, saving valuable time for custodial and maintenance staff.

The District has implemented explicit daylight harvesting strategies in many of its buildings, installing its first solar tubes as early as 2004. Dimmable LEDs and Title 24 compliant lighting controls will maximize savings from daylight capture by lighting spaces only as needed.

While Oceanside's ideal climate keeps HVAC-related energy costs relatively low, they still constitute the lion's share of the District's energy bills. In recent years, the District has provided individual HVAC systems for each classroom. In our experience, the nominal efficiencies presented by package units serving multiple rooms are typically offset by the need to run them longer to accommodate the varied needs of the building's occupants. While the District is committed to providing occupants control of their environment, implementing smart thermostats that could be globally controlled by support technicians would further increase efficiencies and provide better service for occupants.

The state has an ambitious goal of making half of all government buildings, including schools, Zero Net Energy facilities by 2030. While still just a goal, this initiative is likely to transform into guidelines and eventually regulations. Efforts to reduce energy consumption in HVAC, lighting, and plug load will certainly help, but achieving zero net energy requires on-site energy generation. Now, solar is the only technology capable of providing sufficient energy to power a school site, and many schools have implemented solar energy systems. Most school solar consists of freestanding panels, often mounted over parking lots. Such systems placed in playgrounds or near classroom buildings could double as shade covers.

While solar has been growing in popularity for the last decade, in more recent years it is increasingly being paired with energy storage technology. The power generation profile of solar panels correlates well to the energy usage curve of schools throughout the day, but there are periods of high energy use outside of peak solar generation hours. Battery storage can bridge the gaps, providing a reliable energy source around the clock. The ability to store energy also allows owners to avoid the exorbitant charges associated with high power demand episodes, a practice known as peak shaving.

Safety and Security

The safety and well-being of our students and staff is always a top priority for the District. Recent concern about school shootings and intruders on campuses has prompted an effort to enhance security at our schools. School personnel need to be able to control access to classroom and play areas during school hours, preferably through a single point of access at the school office. Schools have expressed interest in technology-based solutions for tracking visitors while on campus.

The District recognizes that during non-school hours, our campuses represent important community resources, serving as de facto parks and playgrounds. However, uncontrolled access to classroom areas increases opportunities for vandalism and theft. Whenever feasible, classroom and administrative areas of campuses should be fenced off from playgrounds and field areas so that buildings can be secured after hours. Care must be taken to ensure that gates are sized appropriately to support rapid student egress from classroom areas to evacuation areas during emergencies.

While schools still conduct required fire drills to practice evacuation procedures, preventing and responding to active shooter scenarios is increasingly the focus of school safety efforts. Buildings that can be locked down quickly and without exposing occupants to danger provide peace of mind to students, staff, and parents. Windows that face unsecured areas should be placed high enough to prevent visibility into classrooms or include features that allow occupants to quickly prevent visibility from outside.

Demographics and Enrollment Projections

Data Collection

This demographic/enrollment study utilizes data derived from a number of sources. These sources include the following:

- The United States Census Bureau collects and retains both historical and current information on various topics, including detailed demographic information. Beginning with the 2010 U.S. Census, the Census Bureau started collecting data on a more granular level to include data specific to areas encompassed by school District boundaries; and in this case, the Oceanside Unified School District. At the same time, the Census also collects data by Zip Code Tabulation Areas (ZCTAs) which is particularly useful in obtaining information about housing and major industries. ZCTAs are statistical entities developed by the U.S. Census Bureau for tabulating summary statistics. These were introduced with Census 2000 and have continued with Census 2010 and beyond. ZCTAs are generalized area representations of the United States Postal Service (USPS) ZIP code service areas; but are not the same as ZIP codes.
- Statewide enrollment data provided by the State of California Department of Finance Demographics Research Unit.
- The California Department of Public Health (CDPH) provided information both current and historical on births by ZCTA.
- The California Longitudinal Pupil Achievement Data System (CALPADS) data and statistics were collected and used to provide other enrollment data and highlight trends.
- The San Diego Association of Governments (**SANDAG**) provided demographic information related specifically to the area defined as the boundary for the Oceanside Unified School District.
- The City of Oceanside and the County of San Diego's Planning Departments provided detailed information on projected residential development within the District's boundaries and "sphere of influence."

Demographics

Population

The District is located in the northern coastal portion of San Diego County. The District is bordered to the north by the Fallbrook Elementary School District and the Fallbrook Union High School District; to the south by both the Carlsbad and Vista Unified School Districts; and to the east by both Bonsall as well as Vista Unified School Districts. In 2010, the population of the area represented by the OUSD boundary was 134,638. The same OUSD boundary, as identified in the American Community Survey (ACS) for 2015 estimates the population at 137,112. This would represent an increase of 2,474 or 1.9%. Given the "margin of error" implicit within ACS estimates, it would be safe to say that the population in the OUSD "region" has remained relatively flat. This

increase compares to a 6.6% population growth for all of San Diego County over the same five-year period.

Age Distribution

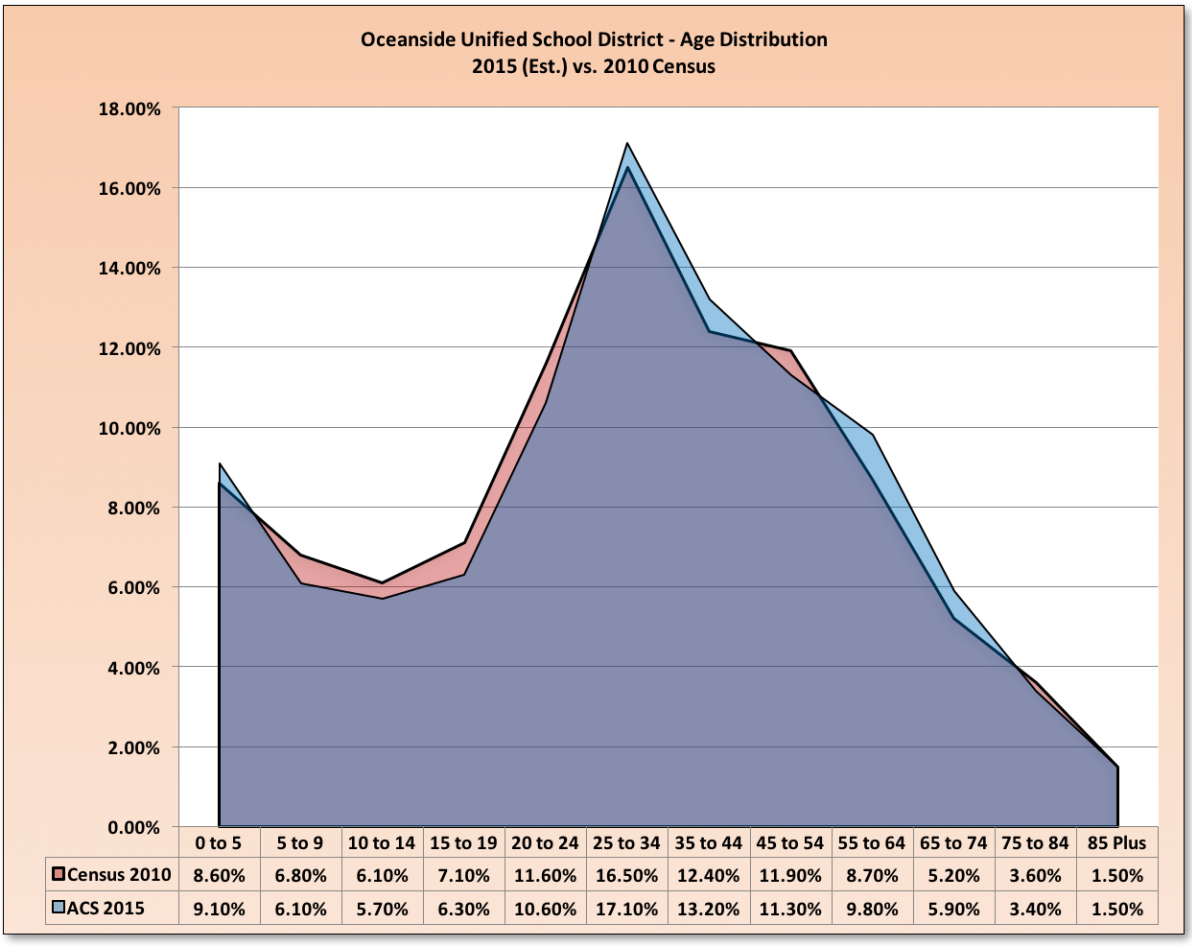
The period from 2010 to 2015 has witnessed a slight aging of the area's resident population as is depicted in **Figures 1** & **2**. The median age rose from 30.3 years in 2010 to 31.5 years as of 2015 – an increase of 1.2 years. This compares to California's median age which moved from 35.2 years in 2010 to 36.2 years in 2015. Within the OUSD boundary, the 45-and-up age group increased from 30.9% of the population in 2010 to 32.0% of the population by 2015. The 34-and-under age group decreased from 56.7% of the population in 2010 to 54.9% of the population in 2015. While this aging does not likely contribute positively to the District's student population, it does provide a capable workforce.

The school age population (5 years to 19 years) in the District's "sphere of influence" decreased from 28.6% of the population in 2010 to 27.2% in 2015. In 2010, the largest segment of the resident population was the 25- to 44-year age group, which at that time represented 28.9% of the total population. In 2015, this same group remains predominant; but accounts for 30.3% of the population.

Figure 1 Age Distribution

Age Distribution – Oceanside Unified School District Resident Population			
Age Group	**ACS 2015 Estimate**	**Census 2010**	**Change from 2010**
0 to 5	9.1%	8.6%	0.5%
5 to 9	6.1%	6.8%	(0.7%)
10 to 14	5.7%	6.1%	(0.4%)
15 to 19	6.3%	7.1%	(0.8%)
20 to 24	10.6%	11.6%	(1.0%)
25 to 34	17.1%	16.5%	0.6%
35 to 44	13.2%	12.4%	0.8%
45 to 54	11.3%	11.9%	(0.6%)
55 to 64	9.8%	8.7%	1.1%
65 to 74	5.9%	5.2%	0.7%
75 to 84	3.4%	3.6%	(0.2%)
85 Plus	1.6%	1.5%	0.0%
Median Age	**31.5**	**30.3**	**+1.2**
CA Median Age	**36.2**	**35.2**	**+1.0**

Figure 2 Resident Age Distribution, 2015 vs. 2010



	0 to 5	5 to 9	10 to 14	15 to 19	20 to 24	25 to 34	35 to 44	45 to 54	55 to 64	65 to 74	75 to 84	85 Plus
Census 2010	8.60%	6.80%	6.10%	7.10%	11.60%	16.50%	12.40%	11.90%	8.70%	5.20%	3.60%	1.50%
ACS 2015	9.10%	6.10%	5.70%	6.30%	10.60%	17.10%	13.20%	11.30%	9.80%	5.90%	3.40%	1.50%

Forecast for Region

Population forecasts through the year 2050, as provided by the San Diego Association of Governments (SANDAG) reflect a 12% increase in the population of Oceanside over the next 34 years – or a compounded annual growth rate (CAGR) of 0.3%. This compares to the Countywide forecasts of a 29% increase in population or a CAGR of 0.7%.

Housing Units

The 2010 Census data indicates that there were 50,968 housing units within the OUSD boundaries of which 45,604 (89.5%) were occupied and 5,364 (10.5%) vacant. There is no comparable data available specifically for the OUSD area either in the 2000 Census or in the 2015 American Community Survey. In 2010, the number of individuals per household within the District's boundaries was approximately 2.85.

Employment

The area's economy is largely based on five major industries: educational, social and health services (17%); professional, engineering, scientific & business services (13%); wholesale & retail trade (13%); arts, entertainment, recreation & accommodation and food services (10%); and manufacturing (10%).

Within the Oceanside City area, it is estimated that in the 16 years and over age group approximately 110,376, 74,725 (67.7%) were in the labor force while 35,651 were not. This data is based on the ***2015 American Community Survey 1-Year Estimate***.

Residential Development

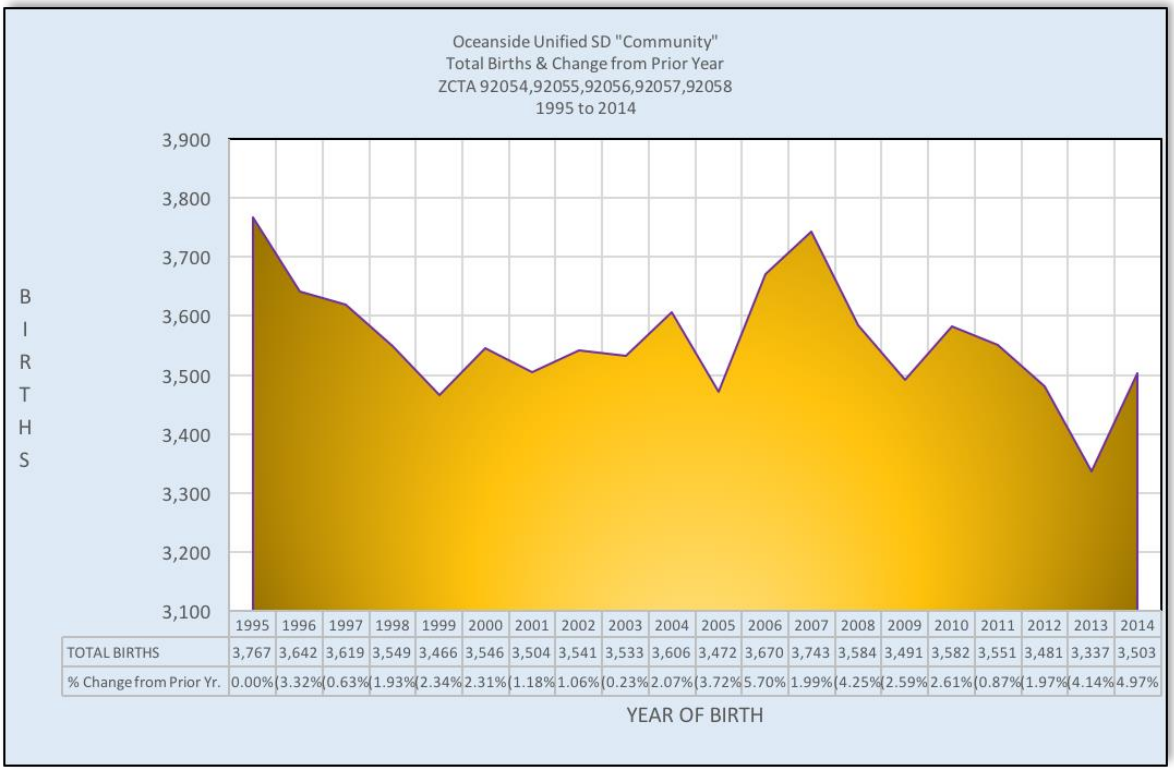
While there was a significant slowdown in development during the recession of the last decade, there is some evidence of a resurgence in the greater Oceanside area. An analysis of the City of Oceanside's Development Services Department's database reveals a number of potential projects moving through the various stages of the approval process. The projections offered in this document with regard to residential development only reflect that development that has been approved by the City of Oceanside's City Council. Throughout this document, EH&A has taken care to ensure that EH&A's assessment as to the number of residential dwelling units to be constructed represents a viable number that would be used in the generation of enrollment projections.

The specific developments under consideration are presented in **Figure 2** and use EH&A's best estimate as to a phasing schedule. Both the construction and phasing schedule will remain fluid and are heavily dependent upon the economic conditions present at the time of construction. As a result, development schedules should be reviewed and revisited annually as part of the District's enrollment projection processes. EH&A's enrollment projections include the occupancy of 1,062 units over the ten-year projection window as reflected in **Figure 4.**

Birth Rates

While there is no specific data maintained for births for the precise District boundary area, there is data available for the 92054, 92055, 92056, 92057 and 92058 ZCT that more than encompass the District's boundaries. The number of births in this region has declined in six of the last ten years represented **(Figure 3**). During this same period, births ranged from a high of 3,743 in 2007 to 3,337 in 2013. The Oceanside Unified School District's percentage of the births from this region that go on to be kindergarteners at OUSD has ranged between 47.2% and 53.0%. The District's kindergarten population has generally decreased over the past four years; and despite changes in legislation regarding entrance into kindergarten, it remains unclear as to the impact that a general decline in births will do to the overall student population. This factor, combined with both the effect of the aging and of the overall population within the region, will continue to make accurate student enrollment projections more difficult.

Figure 3 Total Births, 92054, 92055, 92056, 92057, 92058



	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
TOTAL BIRTHS	3,767	3,642	3,619	3,549	3,466	3,546	3,504	3,541	3,533	3,606	3,472	3,670	3,743	3,584	3,491	3,582	3,551	3,481	3,337	3,503
% Change from Prior Yr.	0.00%	(3.32%)	(0.63%)	(1.93%)	(2.34%)	2.31%	(1.18%)	1.06%	(0.23%)	2.07%	(3.72%)	5.70%	1.99%	(4.25%)	(2.59%)	2.61%	(0.87%)	(1.97%)	(4.14%)	4.97%

Enrollment

State Enrollment Projections

According to the Demographic Research Unit of the California State Department of Finance, K-12 enrollment in California will grow by 1.4 percent to reach 6,294,131 students by 2021-22. While this growth will result in an overall increase of more than 87,000 students in this period, it represents a decline from prior projection series.

Kindergarten enrollment is expected to continue to increase due to changes to the kindergarten age of admission (Chapter 705, Statutes of 2010), as some students now qualify for a two-year kindergarten program.

Elementary enrollment is expected to increase by 60,736 students by 2021-22, to total 4,291,150. The 2012 birth projections series developed by the state incorporate a perceived decline in births, contributing to lower elementary enrollment and reduced growth for future total enrollment.

Having said this, it remains unclear what impact changes in statute regarding cut-off dates for entry into kindergarten will have within the District.

Oceanside Unified School District Enrollment History

As of the 2016-17 school year, the District served a population of 18,453 students in 24 schools.

Over the past ten years, the District's enrollment has steadily declined. The enrollment history by grade is shown in **Figure 4**; the enrollment history by school is shown in Ivey; the annual percent change in enrollment by school is shown in **Figure 6**; and a graph of enrollment history is represented in **Figure 7**.

Figure 4 Oceanside Unified SD, Ten-Year Enrollment History by Grade Level

GRADE	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
K	1753	1825	1733	1763	1846	1952	1898	1841	1822	1698
1	1727	1795	1829	1722	1771	1756	1745	1616	1533	1522
2	1608	1649	1666	1721	1657	1727	1641	1613	1547	1441
3	1609	1581	1641	1622	1614	1656	1648	1568	1572	1464
4	1602	1576	1530	1598	1506	1588	1585	1534	1513	1483
5	1608	1573	1494	1454	1554	1480	1528	1504	1477	1466
6	1558	1508	1445	1430	1350	1477	1401	1438	1435	1412
7	1492	1506	1451	1438	1361	1310	1450	1359	1407	1370
8	1513	1481	1427	1432	1404	1355	1316	1395	1331	1343
9	1443	1578	1506	1449	1414	1408	1395	1286	1371	1284
10	1523	1436	1495	1469	1372	1353	1413	1372	1269	1327
11	1476	1495	1384	1462	1385	1344	1311	1351	1317	1254
12	1472	1558	1543	1393	1487	1400	1429	1392	1405	1346
UGS	0	0	0	0	33	41	0	0	0	43
TOTAL	**20,384**	**20,561**	**20,144**	**19,953**	**19,754**	**19,847**	**19,760**	**19,269**	**18,999**	**18,453**

RED Denotes a decrease from the prior year

Figure 5 Oceanside Unified SD, Ten-Year Enrollment History by School

School	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Del Rio ES	504	508	496	505	512	460	450	442	457	415
Louise Foussat ES	708	704	724	759	791	806	805	763	733	684
E. G. Garrison ES	415	429	429	450	453	485	472	425	405	391
Ivey Ranch ES	697	706	763	783	781	791	757	775	801	758
Laurel ES	434	540	575	547	520	535	500	509	483	445
Libby ES	615	588	555	510	490	553	581	600	570	561
McAuliffe ES	655	677	705	714	764	761	761	692	664	633
Mission ES	514	568	591	603	588	478	568	593	574	553
Nichols ES	763	767	785	794	786	733	753	722	704	688
North Terrace ES	586	570	575	672	568	893	829	769	774	787
Palmquist ES	599	665	603	588	617	675	695	708	681	662
Reynolds ES	749	745	713	685	619	626	610	641	630	627
San Luis Rey ES	512	492	463	440	452	449	403	382	377	344
Santa Margarita ES	532	627	623	514	756	698	798	699	670	678
S. Oceanside ES	553	719	736	724	725	777	770	732	714	739
Stuart Mesa ES	675	691	551	588	523	622	606	613	616	524
Cesar Chavez MS	769	809	812	816	768	737	736	742	768	753
Jefferson MS	1283	1269	1176	1134	1046	855	700	592	650	647
ML King MS	1465	1515	1477	1479	1429	1501	1522	1576	1483	1466
Lincoln MS	1033	893	852	867	865	860	891	884	878	836
El Camino HS	2993	3256	3190	3104	3082	3076	3147	3076	3053	2957
Oceanside HS	2340	2581	2524	2447	2378	2254	2232	2153	2160	2137
Ocean Shores HS	214	212	196	205	215	207	162	164	138	110
NPS	25	28	30	25	26	15	12	17	16	15
OTHER	751	2	0	0	0	0	0	0	0	43
TOTAL	20,384	20,561	20,144	19,953	19,754	19,847	19,760	19,269	18,999	18,453

NOTE: **OTHER** includes ATP, CBA, CDS and Ditmar in **2007-08.**

RED denotes a decrease from the prior year

As noted in **Figure 5** above, the District's enrollment declined by 1,931 students, or 9.5%.

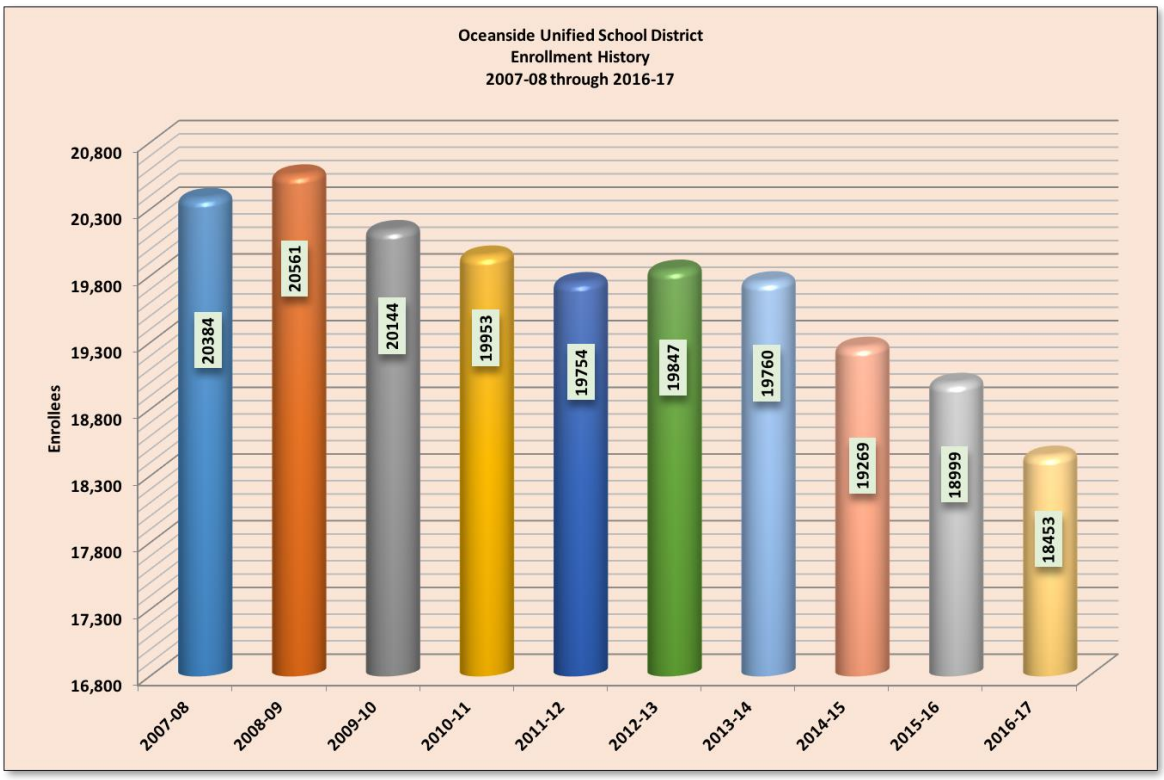
Figure 6 Oceanside Unified SD, Percent Annual Change in Enrollment for Prior Year by School

School	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Del Rio ES	0.8%	(2.4%)	1.8%	1.4%	(10.2%)	(2.2%)	(1.8%)	3.4%	(9.2%)
Foussat ES	(0.6%)	2.8%	4.8%	4.2%	1.9%	(0.1%)	(5.2%)	(3.9%)	(6.7%)
Garrison ES	3.4%	0.0%	4.9%	0.7%	7.1%	(2.7%)	(10.0%)	(4.7%)	(3.5%)
Ivey Ranch ES	1.3%	8.1%	2.6%	(0.3%)	1.3%	(4.3%)	2.4%	3.4%	(5.4%)
Laurel ES	24.4%	6.5%	(4.9%)	(4.9%)	2.9%	(6.5%)	1.8%	(5.1%)	(7.9%)
Libby ES	(4.4%)	(5.6%)	(8.1%)	(3.9%)	12.9%	5.1%	3.3%	(5.0%)	(1.6%)
McAuliffe ES	3.4%	4.1%	1.3%	7.0%	(0.4%)	0.0%	(9.1%)	(4.0%)	(4.7%)
Mission ES	10.5%	4.0%	2.0%	(2.5%)	(18.7%)	18.8%	4.4%	(3.2%)	(3.7%)
Nichols ES	0.5%	2.3%	1.1%	(1.0%)	(6.7%)	2.7%	(4.1%)	(2.5%)	(2.3%)
North Terrace ES	(2.7%)	0.9%	16.9%	(15.5%)	57.2%	(7.2%)	(7.2%)	0.7%	1.7%
Palmquist ES	11.0%	(9.3%)	(2.5%)	4.9%	9.4%	3.0%	1.9%	(3.8%)	(2.8%)
Reynolds ES	(0.5%)	(4.3%)	(3.9%)	(9.6%)	1.1%	(2.6%)	5.1%	(1.7%)	(0.5%)
San Luis Rey ES	(3.9%)	(5.9%)	(5.0%)	2.7%	(0.7%)	(10.2%)	(5.2%)	(1.3%)	(8.8%)
Santa Margarita ES	17.9%	(0.6%)	(17.5%)	47.1%	(7.7%)	14.3%	(12.4%)	(4.1%)	1.2%
South Oceanside ES	30.0%	2.4%	(1.6%)	0.1%	7.2%	(0.9%)	(4.9%)	(2.5%)	3.5%
Stuart Mesa ES	2.4%	(20.3%)	6.7%	(11.1%)	18.9%	(2.6%)	1.2%	0.5%	(14.9%)
Cesar Chavez MS	5.2%	0.4%	0.5%	(5.9%)	(4.0%)	(0.1%)	0.8%	3.5%	(2.0%)
Jefferson MS	(1.1%)	(7.3%)	(3.6%)	(7.8%)	(18.3%)	(18.1%)	(15.4%)	9.8%	(0.5%)
King MS	3.4%	(2.5%)	0.1%	(3.4%)	5.0%	1.4%	3.5%	(5.9%)	(1.1%)
Lincoln MS	(13.6%)	(4.6%)	1.8%	(0.2%)	(0.6%)	3.6%	(0.8%)	(0.7%)	(4.8%)
El Camino HS	8.8%	(2.0%)	(2.7%)	(0.7%)	(0.2%)	2.3%	(2.3%)	(0.7%)	(3.1%)
Oceanside HS	10.3%	(2.2%)	(3.1%)	(2.8%)	(5.2%)	(1.0%)	(3.5%)	0.3%	(1.1%)
Ocean Shores HS	(0.9%)	(7.5%)	4.6%	4.9%	(3.7%)	(21.7%)	1.2%	(15.9%)	(20.3%)
NPS	12.0%	7.1%	(16.7%)	4.0%	(42.3%)	(20.0%)	41.7%	(5.9%)	(6.3%)
TOTAL	**(2.0%)**	**(0.9%)**	**(1.0%)**	**0.5%**	**(0.4%)**	**(2.5%)**	**(1.4%)**	**(3.1%)**	**(2.0%)**

RED denotes a decrease from the prior year

Figure 7 Oceanside Unified SD, Ten-Year Enrollment History

Oceanside Unified School District Enrollment Projections



Declining Enrollment

The historical trend of declining enrollment in the District can be attributed to a number of factors including:

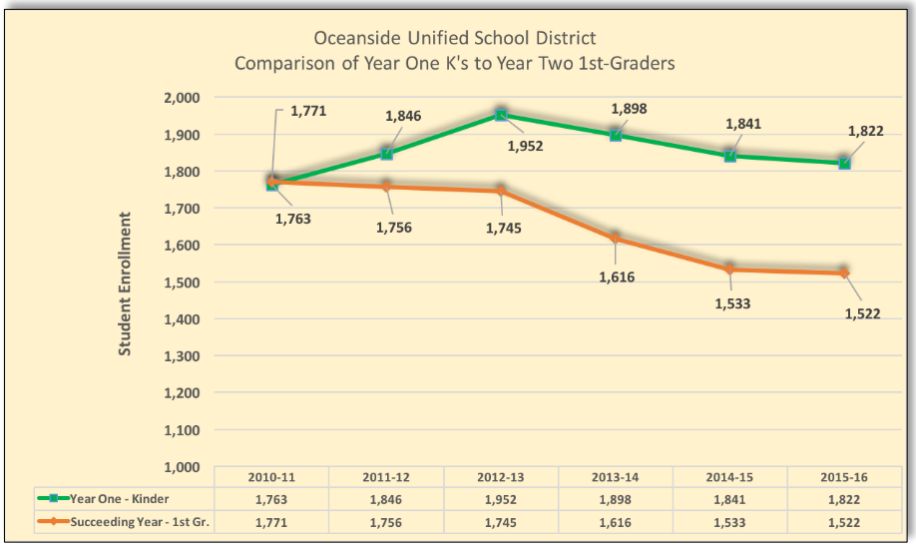
- A slight aging of the population as identified by an increase in the median age in the area (**Figure 1**) and a slight shift in the age distribution (**Figure 2**).

- A general decline in the absolute number of births throughout the area. This trend mirrors the trend occurring throughout the greater San Diego County area.

- A closer look at the "grade progression, cohort survival" of OUSD students from year-to-year (e.g. one year's kindergarteners becoming the next year's first-graders, first-graders to second-graders, etc.) has revealed an erosion in the "survival" rate in some cases. Of particular note is the survival rate of OUSD kindergarteners that became the next year's first-graders over the past five years. In the five years commencing with 2011-12 and ending with 2015-16, there were 9,359 kindergarten/TK students. Of those 9,359, the District generated 8,172 first-graders – an apparent loss of 1,187 potential students. While it is unclear as to why this erosion is occurring, whether it be migration to charter schools, timing of military deployments or "out migration" from the region, reasons for this loss of retention should be researched and analyzed to ascertain the causes and to decide whether

any action is warranted by the District. This trend has been incorporated into the enrollment projections contained in this document and is reflected in **Figure 8**.

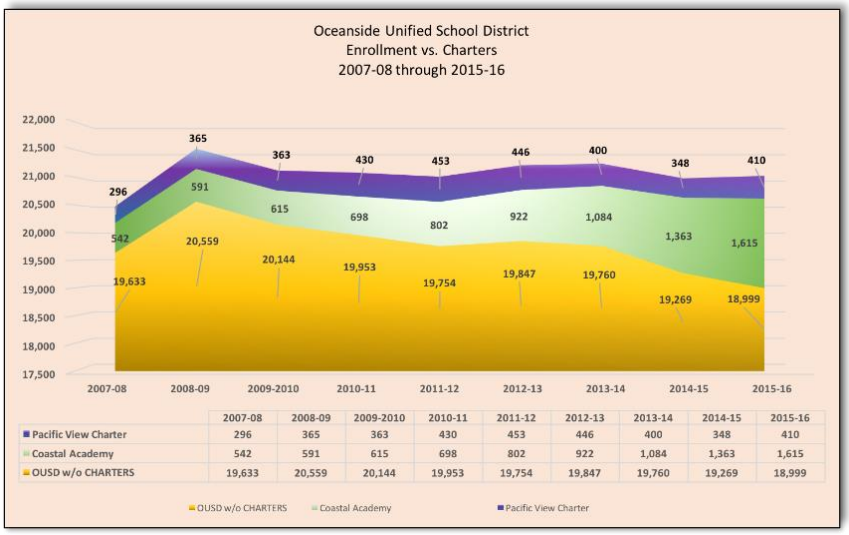
Figure 8 First Grade VS. Kindergarten Population -Past Five Years



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Year One - Kinder	1,763	1,846	1,952	1,898	1,841	1,822
Succeeding Year - 1st Gr.	1,771	1,756	1,745	1,616	1,533	1,522

- A significant growth in the student population at Coastal Academy – growing from 591 students in 2008-09 to 1,615 students in 2015-16. This represents an increase of 1,024 students or 273%. During the same time period, OUSD's non-charter population decreased from 20,599 to 18,999 – a decline of 1,600 students or 7.8%. When Coastal Academy Charter, Pacific View Charter and OUSD's population are taken together, as illustrated in **Figure 9** below, the total population of these three entities has remained relatively flat over the past seven years.

- **Figure 9 Comparison of OUSD, Coastal Academy & Pacific View Charter Enrollment**



	2007-08	2008-09	2009-2010	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Pacific View Charter	296	365	363	430	453	446	400	348	410
Coastal Academy	542	591	615	698	802	922	1,084	1,363	1,615
OUSD w/o CHARTERS	19,633	20,559	20,144	19,953	19,754	19,847	19,760	19,269	18,999

At the present time, EH&A's enrollment projections portray a continuing decline in the student population of the District. This trend could "flatten out" should there be a sustained increase in births; or in the alternative, robust residential development. The area's population growth will remain somewhat contingent upon the development and land use policies promulgated by the various local and regional governing bodies as well as the health of both the local and state economy. Together these factors will make assessing future enrollment trends more difficult.

Housing Development

While there are a number of residential development projects under consideration within the OUSD's boundaries, they are still progressing through the various stages of the approval process prior to being able to commence construction, EH&A has only considered projects that have gone through the entire approval process before considering them in our enrollment projections in the interest of maintaining a conservative approach. The city of Oceanside has approved a number of residential housing projects that are either currently underway or have a documented phasing schedule.

With the assumptions noted above, the District's enrollment is projected to exceed 4,000 by 2026-27. The District should maintain an ongoing dialogue with local developers and revisit and review residential development plans annually to assess the viability, accuracy and timing of construction schedules. This review will inform and clarify future enrollment forecasts and will be instrumental in future facilities planning efforts

These developments are listed in **Figure 10** below on the next page:

Figure 10 Approved Residential Dwelling Projects - City of Oceanside

			# of Dwelling Units & Projected Year of Occupancy										
Project	School	Type	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
Bree	Del Rio	Single Family Detached	27	0	0	0	0	0	0	0	0	0	**27**
Pacific Ridge	Ivey Ranch	Multi-Family	120	100	100	0	0	0	0	0	0	0	**320**
City Mark	Laurel	Multi-Family	77	77	78	0	0	0	0	0	0	0	**232**
Pelican Development	Laurel	Multi-Family	26	26	0	0	0	0	0	0	0	0	**52**
Villa Storia	Nichols	Multi-Family	116	116	0	0	0	0	0	0	0	0	**232**
Villa Storia	Nichols	Single Family Detached	30	29	0	0	0	0	0	0	0	0	**59**
Oceanview Plaza	Palmquist	Multi-Family	15	0	0	0	0	0	0	0	0	0	**15**
Camp Pendleton	Stuart Mesa	Single Family Detached	63	62	0	0	0	0	0	0	0	0	**125**
TOTAL			474	410	178	0	0	0	0	0	0	0	**1062**

Enrollment Projection Methodology

The methodology used to project enrollment for Oceanside Unified School District's K-12 population is referred to as the "grade progression, cohort survival" method. This process involves mathematically "moving" each student up one year, while at the same time recognizing that 100% of a one grade's cohort does not automatically ascend to the next higher grade. The "survival" of the cohort from year to year is typically dependent upon a number of factors, including family relocations, inter-district transfers, movements to and from a charter school, etc.

This method does not use "matched" data – that is, it does not follow a particular student; but does recognize that there are historical trends that can be measured and tracked to identify the percentage of students in one particular grade that progress on to the next grade.

Several assumptions were made in the development of the enrollment projections presented in **Figures 11, 12** and **13.** These assumptions include:

- Unofficial CALPADS data for the 2016-17 year was provided by the District; while prior years' information was extracted from the CALPADS system.

- Growth resulting from residential development was determined by calculating the number of new dwelling units by type, including single-family detached (SFD), multi-family attached (MFA) and apartments (APT) and multiplying the number of units to be constructed by a Student Yield Factor (SYF). The SYF for each housing type was based upon previous studies conducted by consultants for the District and are delineated in this document.

- The Student Yield Factors (SYF) for the various housing types currently being constructed are based upon data developed for the District by ***Davis Demographics & Planning, Inc.*** as part of its 2015 Demographic Study.

- The inclusion of 1,062 new residential dwelling units is expected to generate approximately 148 additional students, which have been incorporated into the ten-year enrollment projections.

- Enrollment growth from development is anticipated to begin with the 2017-2018 year and extend through the 2019-2020 year at selected schools within the District. Other than those projects specifically identified, no other major residential developments have been considered in developing the enrollment projections.

- Birth rates are expected to continue to decline, which will continue to put pressure on student enrollment.

- Within the grade progression, cohort survival projection model, four different mathematical techniques were employed:
  - ✓ One method uses a three-year moving average of student "survival" rates; and
  - ✓ A second method uses a five-year moving average of "survival" rates
  - ✓ Within each of these two techniques, there are two "branches":
    - ❖ The use of a three and five-year weighted average (i.e., the most recently completed year in either the three or five-year average is weighted more heavily than the preceding year; and so forth); and,
    - ❖ The use of a three and five-year simple average (i.e., all years in both the three and five-year period carry equal "weight")

District-wide Enrollment Projections for K-12 Students

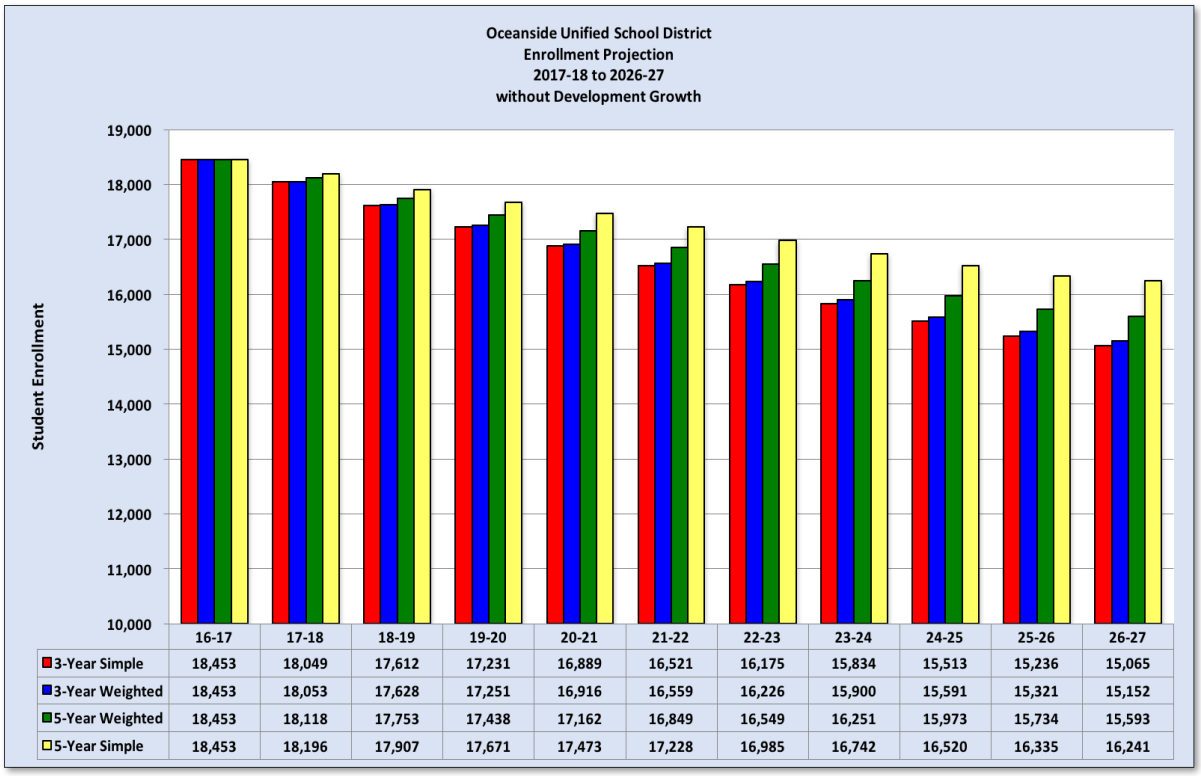
As indicated previously, four District-wide enrollment projections were calculated – two using a three-year moving average and two using a five-year moving average. Both the three-year and five-year averages are used to reduce the impact of either recent, or more distant events that might skew existing trends or patterns. Within each of the two approaches, both a weighted average and a simple average were calculated.

You will note that the enrollment projections using the "5-year simple average" yield the highest of the four enrollment projections while the projections using the "3-year simple average" yields the lowest. A close inspection of the raw data reveals that cohort "survival" rates between grades using the 5-year simple average are the highest; while conversely the 3-year simple average has the lowest survival rates. This disparity is the result of the mathematical effect of the most recent enrollment drops affecting the three-year averages while having a lesser effect on the five-year averages.

The four District-wide enrollment projections are presented in **Figures 11** & **12**. **Figure 12** illustrates the "baseline" enrollment without the impact of growth; while Figure 11 includes the impact of enrollment growth – the result of residential development. Because the impact of residential development only yields an increase of 148 students by the end of the projection period, the differences in these two charts is minimal.

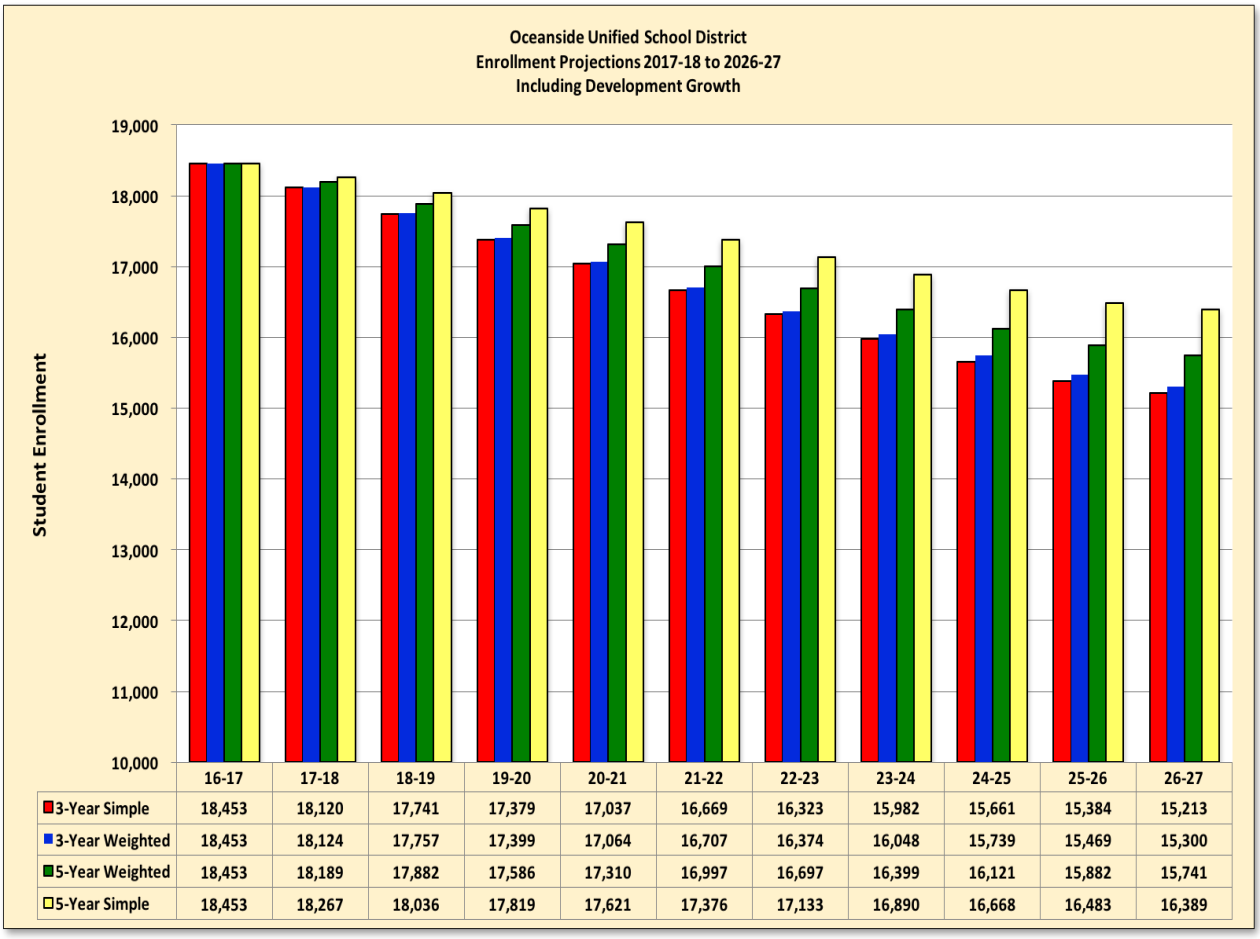
Because of the methodologies used in developing school-by-school projections versus those employed in developing District-level projections, the sum of the enrollment projections by school will not reconcile precisely with the District-wide projection for any given year. Notwithstanding the above, the school-level projections are intended to be useable in the development of the District's Long-Range Facilities Master Plan.

Figure 11 Oceanside Unified SD, Ten-Year Enrollment Projections -without Development Growth



	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
3-Year Simple	18,453	18,049	17,612	17,231	16,889	16,521	16,175	15,834	15,513	15,236	15,065
3-Year Weighted	18,453	18,053	17,628	17,251	16,916	16,559	16,226	15,900	15,591	15,321	15,152
5-Year Weighted	18,453	18,118	17,753	17,438	17,162	16,849	16,549	16,251	15,973	15,734	15,593
5-Year Simple	18,453	18,196	17,907	17,671	17,473	17,228	16,985	16,742	16,520	16,335	16,241

Figure 12 Oceanside Unified SD, Ten-Year Enrollment Projections with Development Growth



	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
3-Year Simple	18,453	18,120	17,741	17,379	17,037	16,669	16,323	15,982	15,661	15,384	15,213
3-Year Weighted	18,453	18,124	17,757	17,399	17,064	16,707	16,374	16,048	15,739	15,469	15,300
5-Year Weighted	18,453	18,189	17,882	17,586	17,310	16,997	16,697	16,399	16,121	15,882	15,741
5-Year Simple	18,453	18,267	18,036	17,819	17,621	17,376	17,133	16,890	16,668	16,483	16,389

Figure 13 Oceanside Unified SD, Enrollment Projections with Development Growth by School

School	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Del Rio ES	393	373	371	366	353	363	362	364	363	363
Louise Foussat ES	659	634	628	625	618	624	623	625	624	624
E. G. Garrison ES	394	381	379	384	380	380	379	381	380	380
Ivey Ranch ES	756	723	726	721	732	733	732	736	734	734
Laurel ES	435	431	433	436	438	438	438	439	438	438
Libby ES	542	536	532	530	532	531	530	532	531	531
McAuliffe ES	606	571	554	554	551	552	551	553	552	552
Mission ES	548	540	540	530	541	538	537	539	538	538
Nichols ES	697	702	690	671	657	669	668	671	669	669
North Terrace ES	773	761	755	748	736	736	728	725	727	726
Palmquist ES	643	634	629	633	637	634	633	636	634	634
Reynolds ES	637	635	633	630	630	631	630	633	631	631
San Luis Rey ES	327	318	316	318	312	317	316	317	316	316
Santa Margarita ES	645	622	607	594	580	576	573	571	572	572
S. Oceanside ES	714	706	705	711	706	703	702	705	703	703
Stuart Mesa ES	511	503	482	471	461	454	454	452	455	454
Cesar Chavez MS	758	744	712	668	635	594	586	564	580	576
Jefferson MS	650	626	601	563	536	501	494	475	489	486
ML King MS	1457	1440	1406	1321	1258	1176	1159	1117	1149	1141
Lincoln MS	830	812	781	733	698	653	644	619	638	634
El Camino HS	2903	2872	2777	2800	2753	2663	2526	2399	2219	2139
Oceanside HS	2143	2153	2163	2121	2084	2012	1908	1809	1676	1617
Ocean Shores HS	110	110	110	110	110	110	110	110	110	110
NPS	15	15	15	15	15	15	15	15	15	15
OTHER	43	43	43	43	43	43	43	43	43	43
TOTAL	18,189	17,885	17,588	17,296	16,996	16,646	16,341	16,030	15,786	15,626

NOTE: **OTHER** includes ATP

Demographic Summary

- An increase in the median age in the District's region from 2010 to 2015 has as well as a decrease in births will continue to negatively impact the number of kindergarteners available to the District.

- While there appears to be the beginnings of a resurgence in residential development throughout the area, the number of approved projects will have a minimal impact on future enrollment. Should there be an acceleration in the approval of residential development in the area, the impact on OUSD's population would be positively impacted. The District should maintain an ongoing dialogue with local developers and revisit and review residential development plans annually to assess the viability, accuracy and timing of construction schedules. This review will inform and clarify future enrollment forecasts and will be instrumental in future facilities planning efforts.

- The extent of residential development and future development will be in great part governed by land use policies promulgated by local legislative bodies.

- A significant shift in enrollment patterns and survival rates over the past five years has resulted in a disparity between the three-year and five-year cohort survival rates at OUSD as reflected in the enrollment projections. This trend is particularly evident between kindergarten and first grade. While it is unclear as to the reasons for this erosion, this issue should be researched and analyzed to determine the causes and to decide whether any action is warranted by the District. This trend has been incorporated into the enrollment projections contained in this document.

- In **Figures 9** & **10** you will note a wide range of enrollment projections, particularly between the "five-year simple" average and the "three-year simple" average. This divergence is the result of the mathematical effect of recent enrollment drops that affected the three-year averages while having a lesser effect on the five-year averages. At this time, it remains difficult to determine whether the three-year data will continue to be a trend or will be viewed, in retrospect, as a short-term aberration and anomaly.

- The enrollment projections could also be affected by any number of unanticipated changes, including both local and state economies as well as further demographic changes within the District.

- Based on current trends and patterns, the District will continue to experience a decline in enrollment through the projection period absent additional, significant increases in residential development.

Classroom Capacity Analysis

The objective of the school capacity study and analysis portion of this Study is to assess the Oceanside Unified School District's current "inventory" of instructional spaces as well as the use of those spaces; and to serve as a tool to guide the District in facility planning, student transfer policies, and program expansion. The study can also help form the basis for the calculation of state eligibility for funding of school facility construction and modernization projects.

The capacity analysis can also be the foundation for both board policies and administrative regulations that assist the board of trustees, superintendent, and staff in exploring solutions to provide a high-quality learning environment for students. These policies and regulations can also help define the optimal enrollment capacities at each school site. Factors such as programs offered, academic standards, school safety, as well as the size and configuration of libraries, administrative facilities, restroom, physical education, and other support facilities should be taken into consideration in establishing school site capacities.

In developing this capacity analysis, each classroom at each campus was specifically identified and "loaded" utilizing three different standards including:

- the State Allocation Board (SAB) loading standards;
- the current classroom loading standards as outlined in the District's collective bargaining agreement; and,
- the District's "Goal" for loading classrooms

EH&A worked closely with District staff in identifying District standards within grade spans and distinguishing the loading factors for both regular and special education students. A comparison of the three loading standards is presented in the chart below:

	Classroom Loading Standards		
	State (SAB)	District – Current	District – Goal
Grades 4-5 Regular	27	36	29
Grades 6-8 Regular	27	30	29
Grades 9-12 Regular	27	37	29
K-3 CSR	25	24	24
Spec. Ed/Non-Severe	13	13	13
Spec. Ed/Severe	9	9	9

NOTE: Learning spaces that are larger than 700 square feet in size were counted as classrooms

As is evident, the District uses different loading standards for various grade levels as a practical matter in addressing both its facility needs as well as the contractual obligations it has with its staff.

The SAB classroom loading standard is and will be used in calculations to determine the District's eligibility for State School Facility Program (SFP) funding.

The capacity analysis counted all spaces that met the three criteria pursuant to the California Department of Education's (CDE) "Classroom Definition Policy" (March 19, 2009): 1) larger than 700 square feet in size; 2) built as a classroom; and, 3) used as a teaching station for the last 5 years (**Figure 14**). A summary of both the State and District classroom counts are depicted in **Figure 15**; and a comparison of the three capacity standards compared to the most current enrollment data is illustrated in **Figure 15**. Comparative information regarding both classroom counts as well as a "Capacity vs. Enrollment" charts are included in **Exhibit B**.

Figure 14 Criteria for Calculation of Classroom Inventory for State and District Capacity

	State Capacity Standard	District Capacity Standard
Classrooms >700 sq. ft.	Yes	Yes
Add Instructional Spaces that are:		
Shops	Yes	No
Science Labs	Yes	No
Computer Labs	Yes	No
Computer Classrooms	Yes	No
Closed School Classrooms	Yes	No
Used for Community Day School	Yes	No
SDC or Resource Spec.	Yes	Yes
Exclude spaces used for:		
Child Care/Pre-School	Yes	Yes
Adult Education	Yes	Yes
Classrooms leased to another District	Yes	Yes
Classrooms < 700 sq. ft.	Yes	Yes
Portables > 25% of total permanent Classrooms	Yes	No
Equals Total Inventory		

Because of the differences highlighted in the table above, many of the charts and tables identify a variance in the capacity calculations when using the state standards versus using the District standards. The above table illustrates the differences in the criteria used in the various capacity calculations.

To meet the needs of the future enrollment in the District, EH&A recommends the District conduct an annual review of this capacity analysis, and the administrative regulation addressing enrollment and capacity. As population shifts occur within the District or a need for boundary changes occur, this analysis can prove to be quite useful in assessing facility impacts to all stakeholders.

In addition, changes to special programs as well as changes in student enrollment can be better evaluated after using the capacity study to assess and evaluate classroom configurations and utilization.

Classroom Capacity – State Eligibility Standards

District classroom capacity has been calculated using a number of different loading standards. These include using the state standard as well as District standards. The state standards for existing school district building capacity and classroom loading are outlined in Education Code Section 17071.10-17071.46 and State Allocation Board (SAB) regulations Sections 1859.30 through 1859.35. This capacity data forms the basis for determining a district's eligibility to obtain funding from the various state School Facility Programs (SFPs), including modernization and new construction projects.

Capacity under state eligibility standards is calculated by calculating Gross Classroom Inventory and then reducing this count for specific classrooms as defined in code, including preschool classrooms; adult education centers; classrooms owned but leased to another district; and by the number of portables in excess of 25% of the total permanent classrooms.

Those remaining available classrooms are loaded at state loading standards and identified as follows:

- K-6 classrooms at 25 students per classroom
- Grades 7 – 12 classrooms loaded at 27 students per room
- Special Education/Severe classrooms at 9 students per room
- Special Education/non-severe classrooms at 13 students per room

Using the state's eligibility standards, the District has 747 permanent and 242 portable classrooms for a total of 989 classrooms. The capacity of these classrooms has been calculated as 23,852 students.

Classroom Capacity Calculations

The calculation of classroom capacity combines two factors – the inventory count of classrooms combined with the classroom loading standards.

Classroom Loading – District Standards

The student capacity using District standards is obtained by considering only instructional classrooms and loading them at the District standard classroom load as identified by either board policy, collective bargaining agreement (CBA) or past practices. Instructional classrooms for District counting purposes share the same definition as classrooms counted in the state calculations. In addition, the District has identified a "goal" loading standard for each of its grade spans which is depicted below:

Figure 15 District Classroom Loading Standards - Current and Goal

	District Classroom Loading Standards	
	District – Current	District – Goal
Grades 4-5 Regular	36	29
Grades 6-8 Regular	30	29
Grades 9-12 Regular	37	29
K-3 CSR	24	24
Spec. Ed./Non-Severe	13	13
Spec. Ed/Severe	9	9

Classroom Inventory Comparison

Because of the differences in the method of calculating the number of classrooms between the State and the District, the exact count of classrooms can vary. Using the District's program standards, there are 806 classrooms of which 187 are portable classrooms. These portables account for 23% of the total number of classrooms District-wide. However, the percent of portables vary by grade spans with 33% of the elementary classrooms being portable; 19% of the middle school classrooms; and 9% of the high school classrooms being portable. The weighted average District-wide equates to 23%.

Because of the criteria for determining what constitutes a classroom by the State versus what the District counts as a classroom, State's count of OUSD classrooms is 989 total of which 242 classrooms, or 24% are represented by portables. The comparison is illustrated in **Figure 14** is comparison reveals that based on estimated current enrollment; the District has excess capacity of 3,917 District-wide.

Figure 16 District VS. State Classroom Inventory Count

Elementary School	Capacity			2016/17 Enrollment (Uncertified CALPADS)
	State Capacity	District Capacity (Contract)	District Capacity (Goal)	
Burgener Elementary School	550	528	528	0
Del Rio Elementary School	538	517	475	415
Ditmar Elementary School	400	576	464	0
Laurel Elementary School	744	596	554	445
Libby Elementary School	764	710	661	561
Foussat Elementary School	822	742	686	684
Garrison Elementary School	733	537	509	391
Ivey Ranch Elementary School	872	898	821	758
McAuliffe Elementary School	750	792	722	633
Mission Elementary School	722	731	689	553
Nichols Elementary School	819	776	727	688
North Terrace Elementary	1,051	930	839	787
Palmquist Elementary School	701	734	671	662
Reynolds Elementary School	776	722	680	627
San Luis Rey Elementary	750	493	451	344
Santa Margarita Elementary School	1,001	821	744	678
South Oceanside Elementary	806	821	744	739
Stuart Mesa Elementary School	668	655	613	524
Total Capacity	**13,467**	**12,579**	**11,578**	
Total Elementary Enrollment				**9,489**

Sources: 2016/17 Enrollment: October 5, 2016 Uncertified CALPADS

Figure 17 Comparative Classroom Counts

Comparative Classroom Counts

	Capacity			2016/17 (Uncertified CALPADS)
	State Capacity	District Capacity (Contract)	District Capacity (Goal)	
Middle Schools				
Cesar Chavez	935	764	740	753
Jefferson	1,186	764	688	647
King	1,602	1,407	1,364	1,466
Lincoln	1,038	939	909	836
Total Capacity	**4,761**	**3,874**	**3,701**	
Total Enrollment				**3,702**

	Capacity			2016/17 Enrollment (Uncertified CALPADS)
High School	State Capacity	District Capacity (Contract)	District Capacity (Goal)	
El Camino HS	2,606	3,025	2409	2,957
Oceanside High School	2,654	2,673	2161	2,137
Ocean Shores High School	364	161	129	110
Total Capacity	**5,624**	**5,859**	**4,699**	
Total Enrollment				**5,204**

Facilities Assessment & Project Prioritization Process

Background

The scope of services for the LRFMP includes a facility needs assessment to help identify priority projects at District school sites. EH&A worked closely with the Superintendent, Deputy Superintendent, Assistant Superintendent of Business Services, Director of Facilities and District leadership to conduct workshops, review documents, and interview District staff. Through this interactive assessment effort projects were identified and ranked.

Process

EH&A met with Assistant Superintendent of Business Services, Chris Wright and Director of Facilities, Matt Evans between June and December 2016. The goals and scope of the LRFMP were discussed and identified. The condition of existing facilities and need for facility improvements were generally discussed.

EH&A met with District staff to begin assessing District facilities. The process of facility evaluation included meeting with stakeholders to ensure that the broader community's concerns were heard and considered as well as developing a process to prioritize which projects would be of most benefit to each campus and to the District.

Campus Input, Facility Committee

EH&A reviewed many documents, including:

- Classroom Capacity Analysis
- Educational Specifications
- Site Profile Worksheets
- Summary of Proposed Projects to be finished under Prop G, June 18, 2007
- OUSD Teaching Station Summary, February 18, 2008
- New Construction Eligibility documents, May 5, 2014
- OUSD Summary of Actual and Estimated Modernization Funding, March 24, 2014
- Inventory of OUSD Relocatable Buildings, October 5, 2016
- Other information provided by the District

EH&A contacted the Deputy Superintendent, Reginald Thompkins, Assistant Superintendent of Business Services, Chris Wright and Director of Facilities, Matt Evans to obtain detailed information concerning the District's needs for educational infrastructure and informational technology improvements.

Based on EH&A's review of documents and interviews EH&A prepared Site Profile Sheets (**Exhibit C**). The sheets were generated for all District support and campus wide projects.

Projects were prioritized and organized into the following categories:

- Health & Safety
- Classroom Modernization
- Support Facilities
- Athletic Facilities
- Playing Fields
- Site Modernization
- Technology
- New Construction

On November 14, 2016, EH&A conducted a meeting with the Superintendent's Facility Advisory Committee consisting of District administrators, site principals, teachers, classified staff, parents and students. The purpose of the committee meeting was to explain master plan process, importance of obtaining input from site leadership and to establish the parameters for collecting information about each site's facility conditions, needs and concerns.

EH&A revised the Site Profile Sheets based on the November 14th, 29th and 30th, 2016 meetings. These revised sheets were distributed to site leadership. The leaders were then asked by Assistant Superintendent, Chris Wright to reach out to school site stakeholders, including certificated and classified staff, and parent leaders to obtain additional input on the recommended priority needs of each campus. Information obtained by the campus leaders was then provided to EH&A, and the Site Profile Sheets were updated accordingly.

Prioritization Process

On December 6, 2016, EH&A met with the Superintendent's Facility Advisory Committee to engage in an exercise to develop recommendations on the prioritization of facility improvements. This "dot" exercise involved listing all major projects on poster paper by school site.

The committee was provided color-coded dots. Participants were given dots to identify the projects they believed should receive the highest priority ranking for their site. After placing the dots, a representative from each campus advocated why certain projects at their sites were important and should be given priority consideration. Participants received additional dots, to be used on another campus' to rank projects on sites other than their own. The total point values assigned by the group through the "dot" exercise was later tallied and included in the Site Profile Sheets. A matrix displaying the result of this meeting and the results of this facility needs assessment by highest priority project and points assigned is included in the plan as **Exhibit C**. The total point values assigned by the group through the "dot exercise" were later tallied by EH&A and included in the report as **Exhibit E**. The Capital Facilities Funding Plan provides resources that include future bond authorization for funding and can be found in **Exhibit F**. **Exhibit G**, The Architect's Cost Estimate, provides analysis of priority projects and estimates the cost by applying a schedule for construction, including hard and soft costs. It also includes costs for project inflation.

Funding Alternatives

The information in this section identifies a variety of funding mechanisms that may be available to the District as resources to fund improvements to existing facilities and/or construction of new facilities within the District.

School District Participation in the State's School Facility Program

The recently approved Kindergarten through Community College Public Education Facilities Bond Act of 2016 (Proposition 51) authorizes $7 billion in state general obligation bonds for K-12 schools. The state had not passed a bond since 2006 and these funds are critically needed.

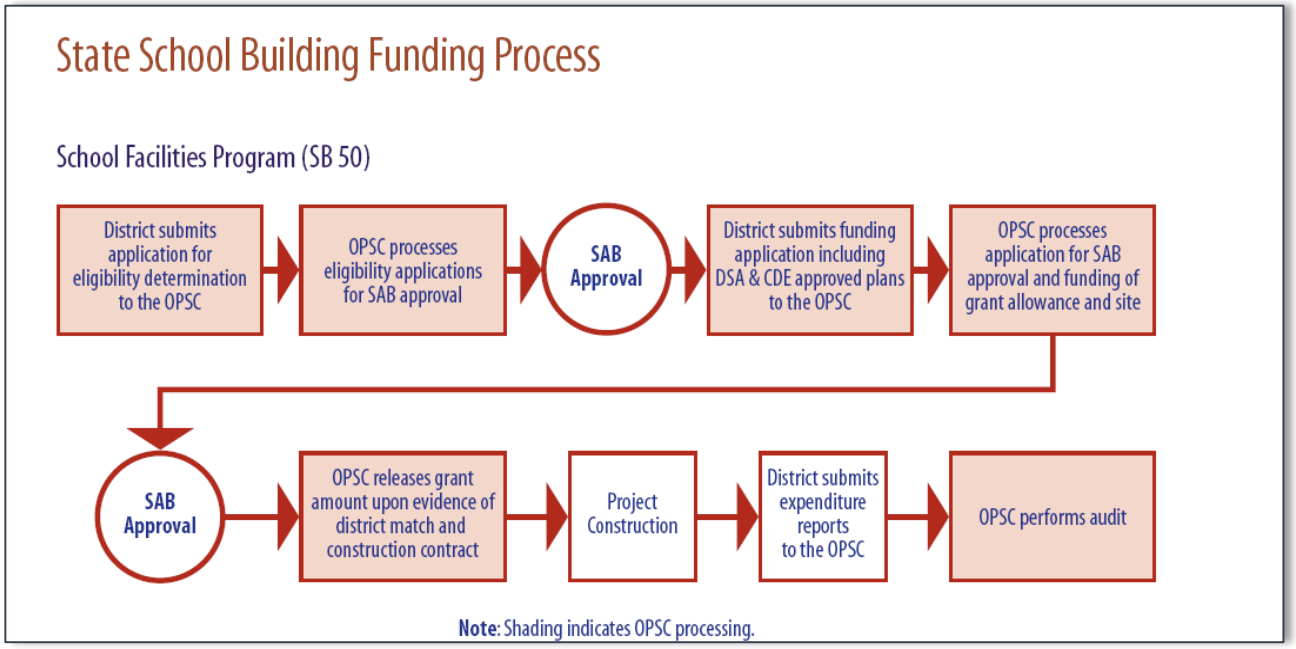
This measure preserves current Leroy F. Greene School Facilities Program major elements. This measure will provide matching funds to K-12 school districts and charter schools for new construction, modernization, hardships and emergencies. The measure provides $3 billion for new construction; $3 billion for modernization; $500 million for Career Technical Education (CTE); $500 million for Charter Schools.

The SFP is a per pupil grant program providing funding for new construction on a 50/50 state/local basis and for modernization on a 60/40 state/local basis. The District can participate in both the 50/50 new construction and 60/40 modernization programs after establishing baseline eligibility.

Baseline eligibility for new construction is the number of un-housed students projected at the end of five years. Eligibility is established by completing SAB forms Enrollment Certification/Projection SAB 50-01, Existing Building Capacity SAB 50-02, and Eligibility Determination SAB 50-03 (**Figure 18**). The eligibility is determined by subtracting the number of students housed in existing classrooms from the five-year projected enrollment.

The calculation of students housed uses the state loading standard of 25 students/classrooms for grades K–6. The five-year projected enrollment uses a grade progression cohort survival methodology. It must be noted that an application for funding requires that the District receive prior approval of plans and specifications from the CDE and the Division of the State Architect (DSA).

Figure 18 State School Building Funding Process



District Participation in the State School Facility Program

The District has historically been successful in pursuing state funding. Between 1999 and 2012, the District received $108,956,881 in SFP funding for new construction and modernization projects.

Based on data from EH&A research, records with the Office of Public School Construction (OPSC) indicate the District has potential eligibility for up to approximately $31,586,889 in matching state funds; $24,238,879 in potential modernization funding and $5,879,130 in potential new construction funding. An evaluation of local District and state records may determine additional eligibility for new construction and modernization funding.

Proposition 39 (California Clean Energy Jobs Act)

Proposition 39 was overwhelmingly approved by California voters to provide funding for energy efficiency projects in schools, expand clean energy generation, and create clean energy jobs in California. Proposition 39 was anticipated to transfer an estimated $550 million in new revenue over five years to fund projects for K-12 public schools, charter schools, county offices of education, and community colleges.

The California Energy Commission (CEC) adopted final program guidelines on December 19, 2013. Handbooks, forms, calculators, and additional guidance were released on January 31, 2014. The guidelines were designed to help achieve the outcomes specified in the act and included instructions for submitting energy project expenditure plans to the CEC for approval. Guidelines also included details on how the CDE would release funds. EH&A followed the developments and participated in discussions at the local and state level for this program.

Proposition 39 Allocations remain available on the CDE website. Every year CDE evaluated the revenue generated by a tax imposed on corporations that had left California but continued to do business in the state. That revenue (corporate tax) remains the source for Prop 39 funding. The various years' allocations to OUSD are reflected in the graphic below; and while the 2017-18 allocation has not yet been apportioned nor allocated, EH&A is projecting that for planning purposes the 2017-18 revenue allocation will be the same as the 2016-17 of $1,096,812.

Should the 2017-18 allocation be equal to the 2016-17 allocation, the District will have received approximately $4,667,147 over the five-year period in Prop. 39 Clean Energy funding. Having said that, the District should recognize that given the state's reduction in awards to school districts in prior years, the 2017-18 allocation may end up being less than is currently anticipated. (**Figure 19).**

Figure 19 Award Allocation for Prop 39

Local Educational Agency	Energy Expenditure Plan (EEP) Amount Approved**	2013–14	2014–15	2015–16	2016–17	Totals					
		Award Allocation	Award Allocation	Award Allocation	Award Allocation	Total Award Allocation	Planning Funds Paid	EEP Funds Paid	Funds Returned	Award Allocation Remaining	EEP Funds Remaining ***
Oceanside Unified	$1,003,895	$928,644	$808,087	$736,792	$1,096,812	$3,570,335	$278,593	$1,003,895	$0	$2,287,847	$0

Greening Programs

There are programs available to help school districts conserve energy. DSA's Sustainable Schools Resource site provides a list of resources to help schools build energy-efficient facilities. The CEC Bright Schools program provides technical assistance to California K-12 schools to identify energy-saving opportunities. The program provides consulting, planning, and design services for modernization and new construction. Districts that need funding for projects can apply for low-interest loans through the CEC.

The **CEC Go Solar California** program provides rebates on solar energy installations. ***Savings by Design*** (SBD) is an energy efficiency program for California non-residential new construction. The SBD program is funded by utilities, and provides design assistance and financial incentives.

In addition, the OPSC High Performance Incentive Grant (HPI) program provides funding for eligible projects with high performance attributes.

Deferred Maintenance, Fund 14

This fund is used to account separately for state apportionments and the LEA's contributions for deferred maintenance purposes. Moneys in this fund may be expended only for the following purposes:

a. Major repair or replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems
b. Exterior and interior painting of school buildings, including a facility that a county office of education is authorized to use pursuant to Education Code sections 17280–17317
c. The inspection, sampling, and analysis of building materials
d. The encapsulation or removal of materials containing asbestos
e. The inspection, identification, sampling, and analysis of building materials to determine the presence of materials containing lead
f. Any other maintenance items approved by the State Allocation Board

In addition, whenever the state funds are insufficient to fully match the local funds deposited in this fund, the governing board of a school district may transfer the excess local funds deposited in this fund to any other expenditure classifications in other funds of the District. The ending balance for this fund as of June 30, 2016, was $0.00.

It must be noted that with the advent of the Local Control Funding Formula (LCFF), the state no longer provides apportionments for this program. Notwithstanding that, it is critical for the District to continue to assess and consider the ongoing cost of deferred maintenance in planning its annual budget as part of its fulfillment of the District's Local Control Accountability Plan (LCAP) as well as to fulfill its commitment to the District's residents that bond-financed facilities will continue to be well maintained.

Building Fund, Fund 21

This fund exists primarily to account separately for proceeds from the sale of bonds and may not be used for any purposes other than those for which the bonds were issued. Other authorized revenues to the fund are proceeds from the sale or lease-with-option-to-purchase of real property and revenue from rentals and leases of real property specifically authorized for deposit into the fund by the governing board.

The principal revenues and other sources in this fund include:

- Rentals and Leases
- Interest
- Proceeds from the Sale of Bonds Proceeds from the Sale/Lease–Purchase of Land and Buildings

Expenditures in Fund 21 are most commonly made against the 6000 object codes (Capital Outlay). Another example of an authorized expenditure in Fund 21 is repayment of State School Building Aid out of proceeds from the sale of bonds. As of June 30, 2016, the balance in this fund was $20,459,640.

Capital Facilities Fund, Fund 25

This fund is used primarily to account separately for moneys received from fees levied on developers or other agencies as a condition of approving a development. Interest earned in this fund is restricted to that fund.

The principal revenues in this fund are the following:

- Interest
- Mitigation/Developer Fees

Expenditures in Fund 25 are restricted to the purposes specified in Government Code sections 65970–65981 or to the items specified in agreements with the developer (Government Code Section 66006). Money in this fund can be used to pay for the expansion of existing school facilities and the construction of new school facilities necessary to adequately house students generated from new residential development. Expenditures incurred in another fund may be reimbursed back to that fund by means of an interfund transfer. As of June 30, 2016 the balance in this fund was $3,980,508.

County School Facilities Fund, Fund 35

This fund is established to receive apportionments from the SFP authorized by the SAB for new school facility construction, modernization projects, and facility hardship grants, as provided in the Leroy F. Greene School Facilities Act of 1998.

The principal revenues and other sources in this fund are:

- School Facilities Apportionments
- Interest
- Interfund Transfers In

Funding provided by the SAB for reconstruction of facilities after disasters such as flooding may be deposited to Fund 35. Typical expenditures in this fund are payments for the costs of sites, site improvements, buildings, building improvements, and furniture and fixtures capitalized as a part of the construction project. The District currently does not utilize this fund.

Special Reserve Fund for Capital Outlay Projects, Fund 40

This fund exists primarily to provide for the accumulation of general fund monies for capital outlay purposes and may be used to account for any other revenues specifically for capital projects that are not restricted to funds 21, 25, 30, 35, or 49. Other authorized resources that may be transferred to funds are proceeds from the sale or lease-with-option-to-purchase of real property and rentals and leases of real property specifically authorized for deposit to the fund by the governing board. The District does not currently utilize this fund. **Figure 19** summarizes the balances and projected balances in the funds listed above.

Figure 20 Summary of Funding Resources, Fund Balances as of June 30, 2016

Fund Description	2014-15
Deferred Maintenance – Fund 14	**$0**
Building Fund – Fund 21	**$20,459,640**
Capital Facilities – Fund 25	**$3,980,508**
Prop 39 – 2017-18 Award Allocation	**$1,096,812**
GRAND TOTAL	**$25,536,960**

Local General Obligation Bond

A school district can propose a local tax ballot measure to generate funds to build new schools, add to existing facilities, or modernize existing facilities. There are two types of general obligation bonds.

A school district can seek to generate local funds for school facility construction through a super majority (⅔ vote) affirmative vote.

Proposition 39, passed by California voters on November 7, 2000, enabled a school district to pass a bond with only a 55% approval rating. In exchange for a lower threshold for passage, Prop 39 includes accountability requirements, such as audits, specific regulations such as maximum tax rates (the maximum tax rate for elementary school districts is $30/$100,000 and high school or unified school districts is $60/$100,000 assessed value per parcel), a specific list of projects to be funded in the ballot language, and taxpayer oversight. The school district is responsible for establishing a citizen's oversight committee (COC) made up of not less than seven community members.

The memberships should include a parent of a student in the school district, a member of a parent/teacher/student organization such as the PTA, a representative of the local business community, a senior citizen, and a member of a bona fide taxpayer organization. Members of this committee do not have board authority to approve projects or contracts. Their role is to review projects to assure the voting community that the projects the voters authorized are the projects that

were completed. The COC also provides assurance to the public that no administrative salaries or other operating expenditures are charged against the bond proceeds.

Mello Roos Community Facilities Act

A Community Facilities District (CFD), also known as a Mello Roos district, raises money through voter approved special taxes assessed on property owners in the CFD. The tax must be approved by at least 2/3 of voters. The bonds are issued in "lump sum" amounts. Residents in the CFD boundary make annual special tax payments to pay the principal and interest on the bonds. A school district's general fund is not required to finance any funding shortfall on bond debt service payments.

While general obligation bonds can only fund real property, Mello Roos bonds can also be used for the purchase or improvement to any non-real property (property with a useful life of five years or longer), or to provide services such as maintenance and library services.

Certificates of Participation

Issuance of Certificates of Participation (COP's) can be used to fund virtually all facilities related needs. This financing option provides relatively unrestricted expenditure of proceeds on facilities and does not require a voter election. Debt service payments for this type of financing mechanism must be secured through a school district's general fund.

This mechanism is essentially a loan. Because school districts are tax-exempt, this method has advantages over regular private loans. The COP will have a payment schedule with annual or semi-annual payments. The District does have an outstanding 1998 COPs issuance that it is in the process of paying off.

Parcel Tax

Parcel taxes are assessed on the characteristics of a parcel, and passage requires a 2/3rd majority vote of the property owners in the school district boundary. The funds can be used for a wide variety of purposes. Parcel taxes are frequently used for new developments that want premier school facilities in place when the new homes go to market. The developer owns all the parcels initially, the vote is conducted after negotiation with the District on what will be included in the tax, and the facilities that will result are completed. These negotiations typically include timing of the facilities. The requirement to pay the ongoing taxes is then passed to the buyer of each parcel within the development.

School Facilities Improvement District

This approach to funding school facility improvements is very similar to general obligation bond elections. However, through this approach a district may choose to remove properties from the taxation district or to conduct separate elections in multiple taxation districts. School Facilities Improvement District (SFID) elections are similar to the two-thirds majority bond election except that the area of the election does not include some portions of a district.

SFID's are used when a district has CFDs that are paying significant developer fees for the schools in their area while other areas do not have CFD funds and need a bond. This mechanism is typically used in communities where senior citizens who do not support school bonds are in the majority. Communities excluded from SFIDs are not taxed and do not vote.

Redevelopment Tax Increment

In January of 2011, the Governor of the State of California proposed statewide elimination of redevelopment agencies (RDAs) beginning with the fiscal year (FY) 2011-12 State budget. The Governor's proposal was incorporated into Assembly Bill 26 (ABX1 26, Chapter 5, Statutes of 2011, First Extraordinary Session), which was passed by the Legislature, and signed into law by the Governor on June 28, 2011.

ABX1 26 prohibited RDAs from engaging in new business, established mechanisms, and timelines for dissolution of the RDAs, and created RDA Successor Agencies to oversee dissolution of the RDAs and redistribution of RDA assets.

A California Supreme Court decision on December 28, 2011 (California Redevelopment Association et al. v. Matosantos) upheld ABX1 26 and the Legislature's constitutional authority to dissolve the RDAs. ABX1 26 was codified in the Health and Safety Code (H&S Code) beginning with section 34161.

In accordance with the requirements of H&S Code section 34167.5, the State Controller is required to review the activities of RDAs, "to determine whether an asset transfer has occurred after January 1, 2011, between the city or county, or city and county that created a redevelopment agency, or any other public agency, and the redevelopment agency," and the date on which the RDA ceases to operate, or January 31, 2012, whichever is earlier.

Redevelopment funds may be used to fund enhancements to and expansions of existing school facilities and to construct new facilities for students generated by development within a redevelopment project area. This type of funding creates a revenue stream that can be used directly to pay for facilities or "leverage" through the issuance of COPs. The revenue is produced by tax increment via a "pass-through" agreement with the local redevelopment agency for a given redevelopment project area.

Because the District is fortunate to have entered into a redevelopment agreement with the City of Oceanside's RDA pre-1984, the District is currently "grandfathered" into continuing to receive redevelopment "tax increment" despite the ruling that resulted in H & S Code section 34161 et al. In fiscal year 13-14, the District transferred over $3.3 Million of redevelopment funds to the General Fund to serve two essential purposes – providing funds for the debt service payments associated with the 2010 Refunding Bonds; and providing direct financial assistance to defray general fund expenditures. This is anticipated to continue into the 2014-15 fiscal year. There may be some question as to the likely longevity of this funding based on recent proclamations by the state's Department of Finance (DOF), which may be resolved in the next 24-36 months.

Qualified Zone Academy Bonds (QZAB)

These types of funds are eligible to finance improvements in and equipment for existing facilities. This financing option includes an interest-free loan and requires a minimum contribution of 10% of the project costs from private businesses or business partners. Payments on the loan are secured by a district's general fund. QZABs require an allocation from the State and cannot be issued unilaterally.

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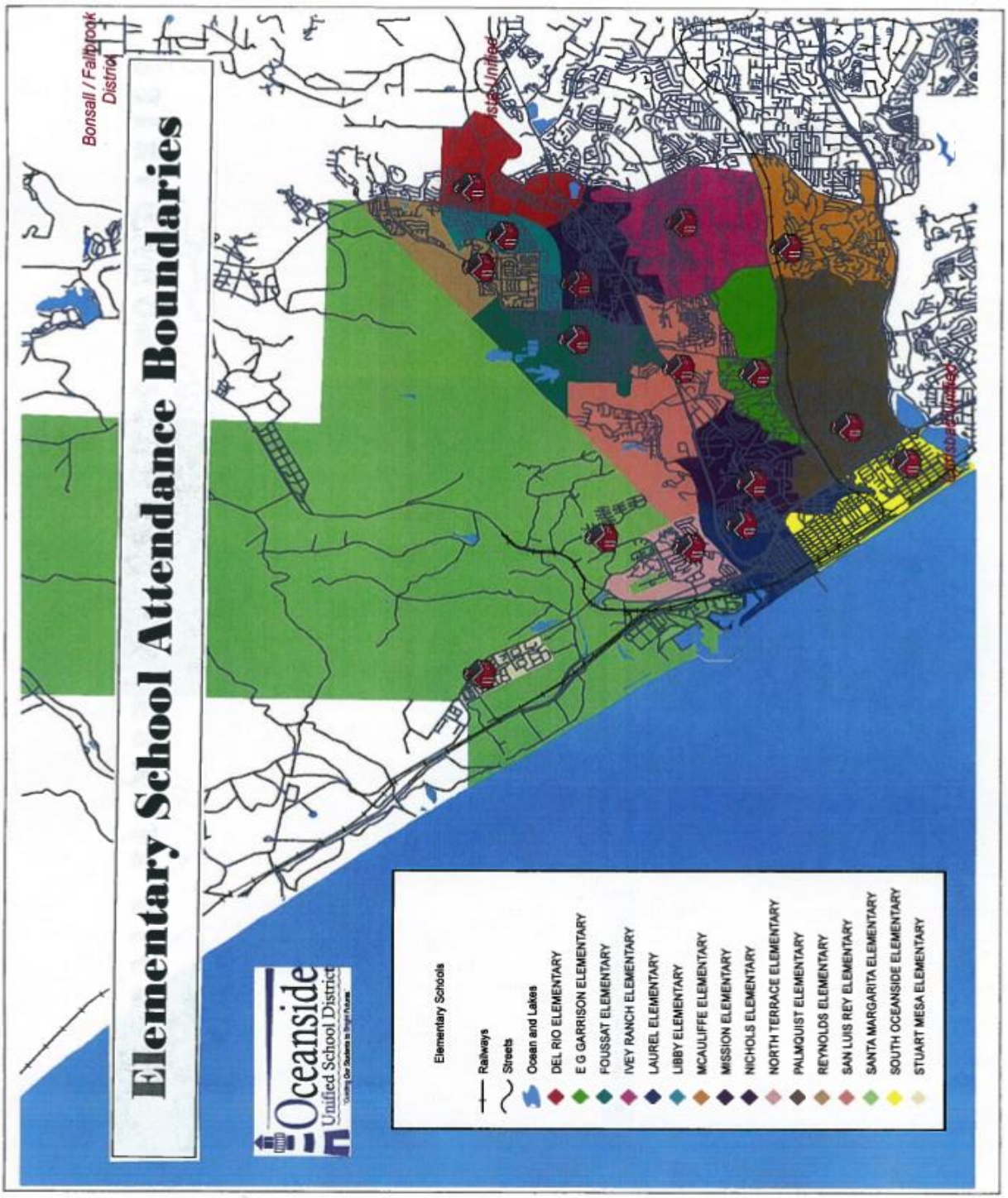
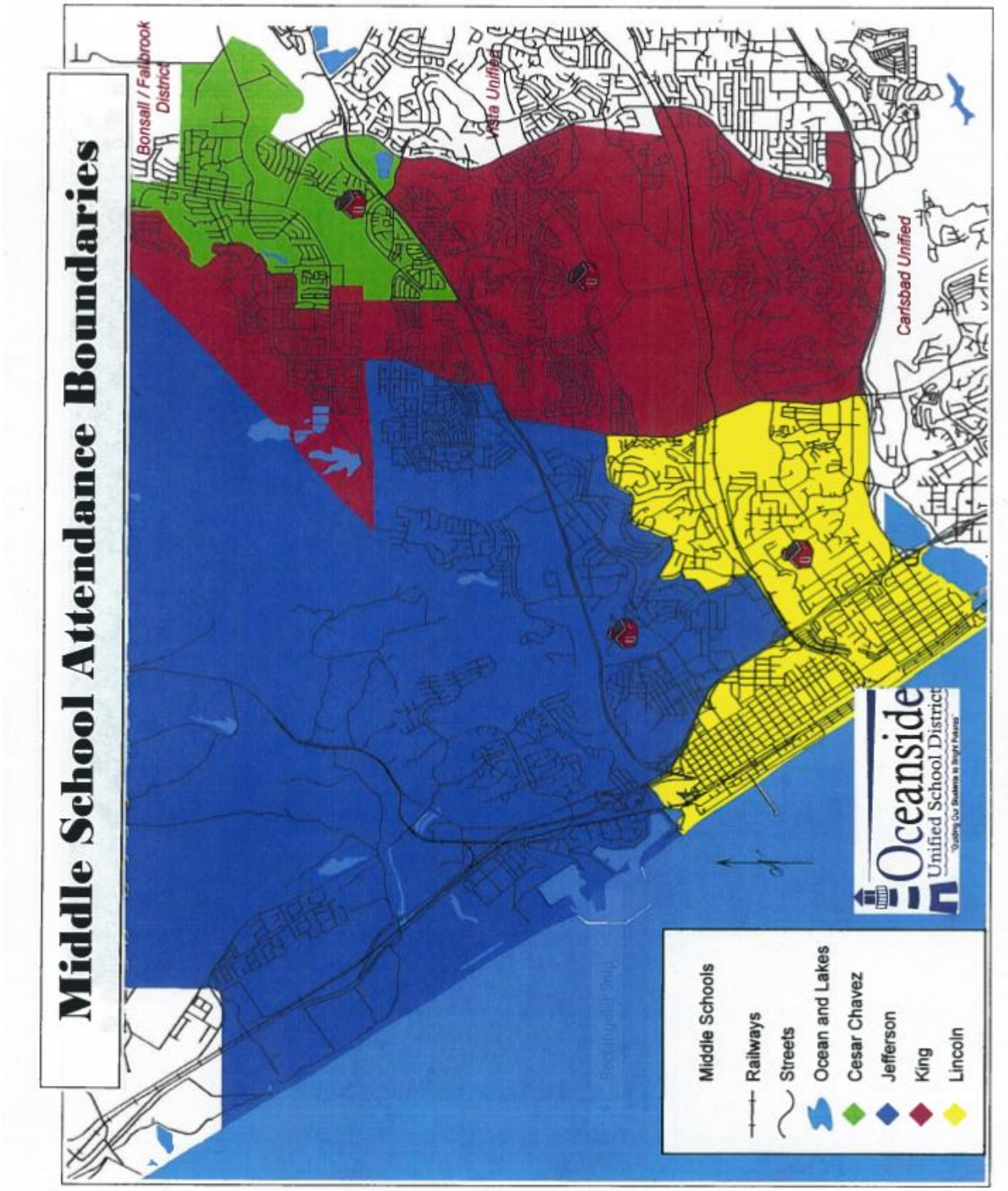
Exhibits

Exhibit A

District Boundary Maps


Elementary School Attendance Boundaries
Bonsall / Fallbrook Districts
Oceanside Unified School District
Elementary Schools
Railways
Streets
Ocean and Lakes
DEL RIO ELEMENTARY
E G GARRISON ELEMENTARY
FOUSSAT ELEMENTARY
IVEY RANCH ELEMENTARY
LAUREL ELEMENTARY
LIBBY ELEMENTARY
MCAULIFFE ELEMENTARY
MISSION ELEMENTARY
NICHOLS ELEMENTARY
NORTH TERRACE ELEMENTARY
PALMQUIST ELEMENTARY
REYNOLDS ELEMENTARY
SAN LUIS REY ELEMENTARY
SANTA MARGARITA ELEMENTARY
SOUTH OCEANSIDE ELEMENTARY
STUART MESA ELEMENTARY


Middle School Attendance Boundaries
Bonsall / Fallbrook District
Vista Unified
Carlsbad Unified
Oceanside Unified School District
Middle Schools
Railways
Streets
Ocean and Lakes
Cesar Chavez
Jefferson
King
Lincoln

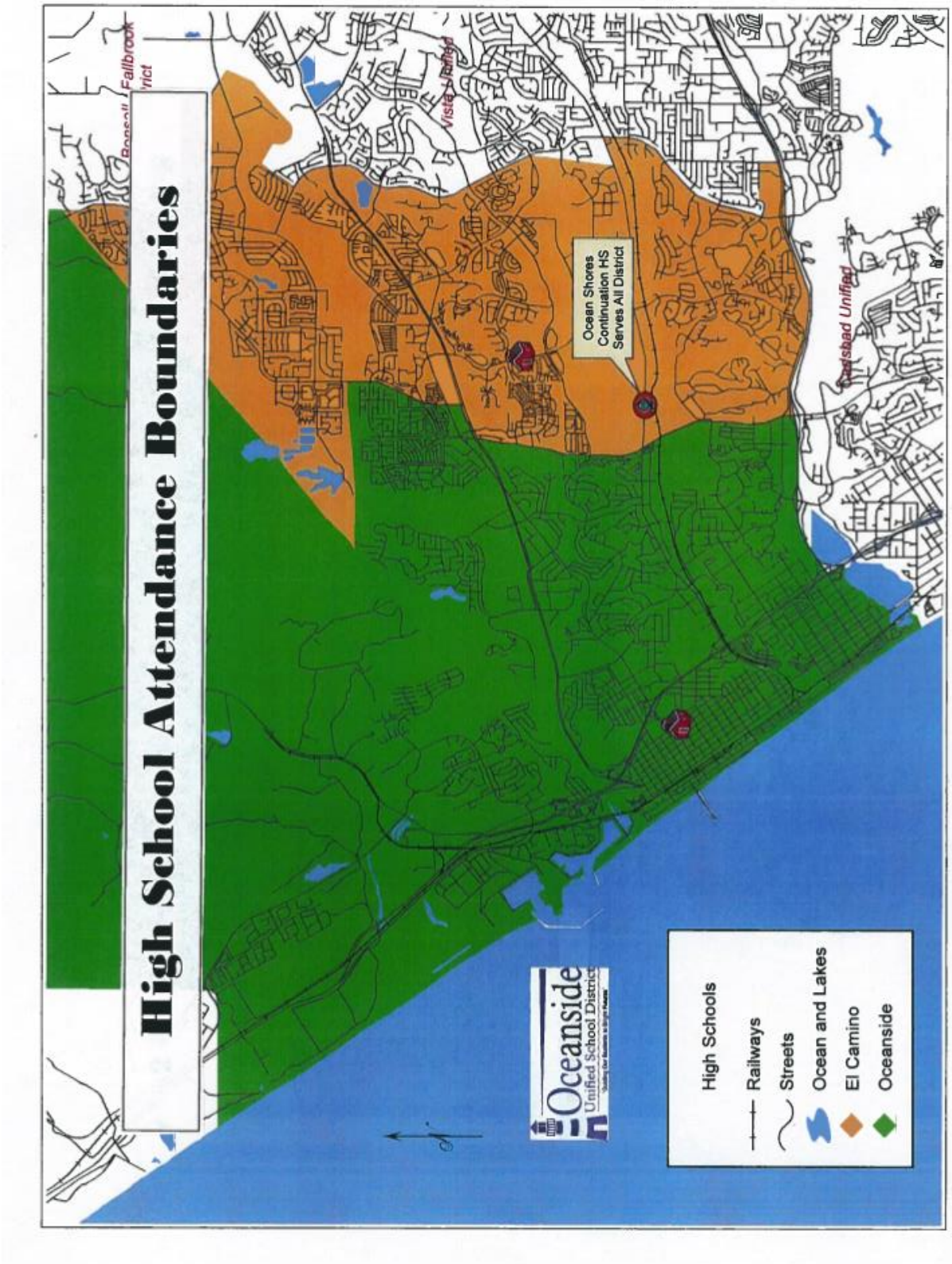

High School Attendance Boundaries
Ocean Shores Continuation HS Serves All District
Oceanside Unified School District
High Schools
Railways
Streets
Ocean and Lakes
El Camino
Oceanside

Exhibit B

Capacity Analysis by School

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Del Rio Elementary School									
D1	1				1	1		Diverde/Anderson - K	
D2	1				1	1		Kramer/Snchez/Dyer - K	
E1				1	1	1		Camacho / Pre K SDC	
E2	1				1	1		McGrady/C. Jones - K	
H1		1			1	1		Zivotsky - 5	
H2		1			1	1		Firmercy - 4	
H3		1			1	1		Joolingen - 5	
H4		1			1	1		Cornell - 4	
J1		1			1	1		Ortega - 5	
J2	1				1	1		Anderson - 3	
J3	1				1	1		Gans - 3	
J4	1				1	1		Haller - 3	
K1	1				1	1		Thielen - 2	
K2	1				1	1		Benito - 2	
K3	1				1	1		Ahinger - 2	
K4								Soto - RSP	
M1	1				1	1		Shanta - 1	
M2								Intervention	
M3	1				1	1		Hoffman - 1	
M4	1				1	1		Fritz - 1	
N2		1			1	1		Rogers - 4	
N3								Computer Lab	
P1								YMCA	
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
x									
Total	**12**	**6**	**0**	**1**	**19**	**19**	**0**		**0**

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed Severe	Special Ed Non-Severe					
Del Rio Elementary School									
D1	1				1	1		Diverde/Anderson - K	
D2	1				1	1		Kramer/Snchez/Dyer - K	
E1				1	1	1		Camacho / Pre K SDC	
E2	1				1	1		McGrady/C. Jones - K	
H1		1			1	1		Zivotsky - 5	
H2		1			1	1		Firmercy - 4	
H3		1			1	1		Joolingen - 5	
H4		1			1	1		Cornell - 4	
J1		1			1	1		Ortega - 5	
J2	1				1	1		Anderson - 3	
J3	1				1	1		Gans - 3	
J4	1				1	1		Haller - 3	
K1	1				1	1		Thielen - 2	
K2	1				1	1		Benito - 2	
K3	1				1	1		Ahinger - 2	
K4				1	1	1		Soto - RSP	
M1	1				1	1		Shanta - 1	
M2	1				1	1		Intervention	
M3	1				1	1		Hoffman - 1	
M4	1				1	1		Fritz - 1	
N2		1			1	1		Rogers - 4	
N3					1	1		Computer Lab	
P1		1			1		1	YMCA	
P24									
P25									
P26									
P27									
P28									
P29									
P30									
P31									
P32									
P33									
P34									
P35									
P36									
P37									
P38									
P39									
P40									
P41									
P42									
P43									
P44									
P45									
P46									
P47									
P48									
x									
Total	**13**	**7**	**0**	**2**	**23**	**22**	**1**		**0**

RSP/Intervention/YMCA/Computer Lab - Included in Classroom Inventory (State Counts All District Own Spaces)

Del Rio Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	21		
Students / Rm.	25		
Subtotal	**525**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**538**
Gross CR, Special Ed-Non Severe	1		
Students/Rm	13		
Subtotal	**13**		

Del Rio Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	12		
Students / Rm.	24		
Subtotal	**288**		
CR, 4-6, w/out Special Ed	6		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**174**		**475**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Del Rio Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	12		
Students / Rm.	24		
Subtotal	**288**		
CR, 4-6, w/out Special Ed	6		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**517**
Subtotal	**216**		
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade
	Pre K, K-3	Grades 4-6	Special Ed					
			Severe	Non-Severe				
Foussat Elementary School								
K1								MS / FT
K2	1				1	1		Gill - K
K3	1				1	1		Sifuentes - TK
K4	1				1	1		Magana/Hughes - K
C1		1			1	1		Nielson -5
C2		1			1	1		Potts - 5
C3		1			1	1		Gloria - 5
D1		1			1	1		Mulquen - 4
D2		1			1	1		Ayala - 4
D3			1		1	1		Multer - MS FT
E1		1			1	1		Gleason - 5
E2		1			1	1		Weickgenant - 4
E3		1			1	1		Mocny - 4
F1				1	1	1		Doyle - MM FT
F2								Computer Lab
F3								Music
G1	1				1	1		Everett - 3
G2								Computer Lab
G3	1				1	1		Phillips - 3
H1	1				1	1		Afzali - 2
H2	1				1	1		Rogala - 3
H3	1				1	1		Holzbauer - 3
I1	1				1	1		Thomas - 3
I2	1				1	1		Farber - 2
I3								Speech
I4	1				1	1		Albright/Dominguez - 2
J1	1				1	1		Christopher - 1
J2	1				1	1		Homer - 2
L1	1				1	1		Rubio - 1
L2	1				1	1		Elliott - 2
L3	1				1	1		Morgan - 1
M1	1				1	1		Cisneroz - 1
M2								Title I
M3	1				1	1		Trelease - 1
								MPR / Afterschool Care
Total	**18**	**8**	**1**	**1**	**28**	**28**	**0**	

* Note: _____
** Note: _____

*Labs/Afterschool Programs are Not included in Classroom Totals as they are not utilized as full-time Teaching Stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Foussat Elementary School									
K1		1			1	1		MS / FT	
K2	1				1	1		Gill - K	
K3	1				1	1		Sifuentes - TK	
K4	1				1	1		Magana/Hughes - K	
C1		1			1	1		Nielson -5	
C2		1			1	1		Potts - 5	
C3		1			1	1		Gloria - 5	
D1		1			1	1		Mulquen - 4	
D2		1			1	1		Ayala - 4	
D3			1		1	1		Multer - MS FT	
E1		1			1	1		Gleason - 5	
E2		1			1	1		Weickgenant - 4	
E3		1			1	1		Mocny - 4	
F1				1	1	1		Doyle - MM FT	
F2		1			1	1		Computer Lab	
F3		1			1	1		Music	
G1	1				1	1		Everett - 3	
G2		1			1	1		Computer Lab	
G3	1				1	1		Phillips - 3	
H1	1				1	1		Afzali - 2	
H2	1				1	1		Rogala - 3	
H3	1				1	1		Holzbauer - 3	
I1	1				1	1		Thomas - 3	
I2	1				1	1		Farber - 2	
I3		1			1	1		Speech	
I4	1				1	1		Albright/Dominguez - 2	
J1	1				1	1		Christopher - 1	
J2	1				1	1		Homer - 2	
L1	1				1	1		Rubio - 1	
L2	1				1	1		Elliott - 2	
L3	1				1	1		Morgan - 1	
M1	1				1	1		Cisneroz - 1	
M2	1				1	1		Title I	
M3	1				1	1		Trelease - 1	
								MPR / Afterschool Care	
Total	**19**	**13**	**1**	**1**	**34**	**34**	**0**		**0**

* Note: _____
** Note: _____

Labs/Title I ALL included in gross inventory as the State recognizes as full time teaching stations.

Foussat Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	32		
Students / Rm.	25		
Subtotal	**800**		
Gross CR, Special Ed-Severe	1		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**9**		**822**
Gross CR, Special Ed-Non Severe	1		
Students/Rm	13		
Subtotal	**13**		

Foussat Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	8		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**232**		**686**
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Foussat Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	8		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**742**
Subtotal	**288**		
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Garrison Elementary School									
K1	1				1	1		Kramer - K	
K2	1				1	1		Price/Bautista - Pre K	
C1				1	1	1		Leathers/Manuele - Sp Ed / K & TK	
C2	1				1	1		K	
C3	1				1	1		McCaulley/Armstrong - Pre K	
A4	1				1	1		Schneibel - 1	
A5	1				1	1		Murray - 1	
A6	1				1	1		Batt - 2	
A7	1				1	1		Kirkman - 1	
B9		1			1	1		Scott - 5	
B10	1				1	1		Taylor - 3	
B11	1				1	1		Mariani - 3	
B12	1				1	1		Navarro - 2	
B13		1			1	1		Speak - 4	
B14		1			1	1		Orbite - 4	
B15		1			1	1		Perez - 5	
B16	1				1	1		Moore - 3	
D26				1	1		1	McArthur / SEAS	
D27								Motor / SEAS Lab	
D28				1	1		1	Mueller / SEAS	
D29								Base Program	
E1								Schlosser / PE	
E2								McKeon - Psych	
E3								SEAS Psy	
E17								Computer Lab	
E18								Read 180	
E19								Traugh - Music	
E21			1		1		1	Dudas - SH	
E22			1		1		1	Rael - SH	
E23								Computer Lab	
E24	1				1		1	Bokor - 2	
E25								Book Room / Staff Lounge	
T1	1				1		1	West - K	
Total	**14**	**4**	**2**	**3**	**23**	**17**	**6**		**0**

* Note: _____
** Note: _____

*Labs/SEAS Lab/SEAS Program/Bookroom/PE/Psych Not included in classroom inventory as the District does not use as full time Teaching Station
D-26-D29 Special Ed Program as SEAS it is a Mild Moderate program

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3		Special Ed						
			Severe	Non-Severe					
Garrison Elementary School									
K1	1				1	1		Kramer - K	
K2	1				1	1		Price/Bautista - Pre K	
C1				1	1	1		Leathers/Manuele - Sp Ed / K & TK	
C2	1				1	1		Knox/Benavente - Pre K	
C3	1				1	1		McCaulley/Armstrong - Pre K	
A4	1				1	1		Schneibel - 1	
A5	1				1	1		Murray - 1	
A6	1				1	1		Batt - 2	
A7	1				1	1		Kirkman - 1	
B9		1			1	1		Scott - 5	
B10	1				1	1		Taylor - 3	
B11	1				1	1		Mariani - 3	
B12	1				1	1		Navarro - 2	
B13		1			1	1		Speak - 4	
B14		1			1	1		Orbite - 4	
B15		1			1	1		Perez - 5	
B16	1				1	1		Moore - 3	
D26				1	1		1	McArthur / SEAS	
D27				1	1		1	Motor / SEAS	
D28				1	1		1	Mueller / SEAS	
D29				1	1		1	Base Program	
E1		1			1		1	Schlosser / PE	
E2		1			1		1	McKeon - Psych	
E3		1			1		1	SEAS Psy	
E17		1			1		1	Computer Lab	
E18		1			1		1	Read 180	
E19		1			1		1	Traugh - Music	
E21			1		1		1	Dudas - SH	
E22			1		1		1	Rael - SH	
E23	1				1		1	Computer Lab	
E24	1				1		1	Bokor - 2	
E25	1				1		1	Book Room / Staff Lounge	
T1	1				1		1	West - K	
Total	**16**	**10**	**2**	**5**	**33**	**17**	**16**		**0**

* Note: _____

** Note: _____

*Labs/SEAS/Bookroom/PE/Psych ALL included in classroom inventory as the STATE does recognize as full time Teaching Station

D-26-D29 All included in Special Ed Program as SEAS it is a Mild Moderate program

Garrison Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	26		
Students / Rm.	25		
Subtotal	**650**		
Gross CR, Special Ed-Severe	2		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**18**		**733**
Gross CR, Special Ed-Non Severe	5		
Students/Rm	13		
Subtotal	**65**		

Garrison Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	14		
Students / Rm.	24		
Subtotal	**336**		
CR, 4-6, w/out Special Ed	4		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**116**		**509**
Special Ed - Severe	2		
Students / Rm.	9		
Subtotal	**18**		
Special Ed - Non-Severe	3		
Students / Rm.	13		
Subtotal	**39**		

Garrison Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	14		
Students / Rm.	24		
Subtotal	**336**		
CR, 4-6, w/out Special Ed	4		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**537**
Subtotal	**144**		
Special Ed - Severe	2		
Students / Rm.	9		
Subtotal	**18**		
Special Ed - Non-Severe	3		
Students / Rm.	13		
Subtotal	**39**		

Site Capacity Data

District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Ivey Elementary School									
K1	1				1	1		Schiller/Vois - K AM/PM	
K2	1				1	1		Altman/Melton - K AM/PM	
1	1				1	1		Bouret - 1	
2	1				1	1		Newville - 1	
3	1				1	1		Hamme - 1	
4	1				1	1		Richards - 1	
5	1				1	1		Shaw - 2	
6	1				1	1		Meiner - 2	
7	1				1		1	Dikiy - 2	
8	1				1		1	Yant - 2	
9	1				1		1	Nathan - 3	
10	1				1		1	Peachy - 3	
11	1				1		1	Hillhouse-Shokes - 2	
12	1				1		1	Pfeffer - 3	
13	1				1		1	Kumabe - 3	
14	1				1		1	De la Porte - 3	
15		1			1		1	Vacant	
16	1				1		1	Wilson - 2	
17	1				1	1		Messer-Schmitt - 1	
19		1			1		1	Roach - 5	
20		1			1		1	McKenzie - 4	
21		1			1		1	Medve - 5	
22		1			1	1		Martiez - 5	
23		1			1	1		Griffin - 5	
24		1			1	1		Dahlquist - 5	
25		1			1	1		Thomas - 4	
26		1			1	1		Edwards - 4	
27		1			1	1		Stetz - 4	
28		1			1	1		Rohan - 4	
29								Smith - RSP	
30				1	1	1		Pulaski - MM	
31	1				1		1	Zimny - 2	
32	1				1		1	Tamayo - 3	
33			1		1		1	Suttles - MS	
								YMCA	
								YMCA	
Total	**20**	**11**	**1**	**1**	**33**	**17**	**16**		**0**

* Note: _____

** Note: _____

*RSP/YMCA not included in District inventory as they are not utilized as Full Time Teaching Stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Ivey Elementary School									
K1	1				1	1		Schiller/Vois - K AM/PM	
K2	1				1	1		Altman/Melton - K AM/PM	
1	1				1	1		Bouret - 1	
2	1				1	1		Newville - 1	
3	1				1	1		Hamme - 1	
4	1				1	1		Richards - 1	
5	1				1	1		Shaw - 2	
6	1				1	1		Meiner - 2	
7	1				1		1	Dikiy - 2	
8	1				1		1	Yant - 2	
9	1				1		1	Nathan - 3	
10	1				1		1	Peachy - 3	
11	1				1		1	Hillhouse-Shokes - 2	
12	1				1		1	Pfeffer - 3	
13	1				1		1	Kumabe - 3	
14	1				1		1	De la Porte - 3	
15		1			1		1	Vacant	
16	1				1		1	Wilson - 2	
17	1				1	1		Messer-Schmitt - 1	
19		1			1		1	Roach - 5	
20		1			1		1	McKenzie - 4	
21		1			1		1	Medve - 5	
22		1			1	1		Martiez - 5	
23		1			1	1		Griffin - 5	
24		1			1	1		Dahlquist - 5	
25		1			1	1		Thomas - 4	
26		1			1	1		Edwards - 4	
27		1			1	1		Stetz - 4	
28		1			1	1		Rohan - 4	
29		1			1	1		Smith - RSP	
30				1	1	1		Pulaski - MM	
31	1				1		1	Zimny - 2	
32	1				1		1	Tamayo - 3	
33			1		1		1	Suttles - MS	
					1		1	YMCA	
					1		1	YMCA	
Total	**20**	**12**	**1**	**1**	**36**	**18**	**18**		**0**

* Note: _____
** Note: _____

*RSP/YMCA ALL included in STATE inventory as they recognized as Full Time Teaching Stations

Ivey Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	34		
Students / Rm.	25		
Subtotal	**850**		
Gross CR, Special Ed-Severe	1		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**9**		**872**
Gross CR, Special Ed-Non Severe	1		
Students/Rm	13		
Subtotal	**13**		

Ivey Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	11		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**319**		**821**
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Ivey Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	11		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**898**
Subtotal	**396**		
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Site Capacity Data

District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Laurel Elementary School									
B1								Shook - Speech	
B2								Chandarlis/Holtz - Palomar	
B3								Book Room	
B4								BG Club / PASS	
E15		1			1		1	Vacant	
E16								Plunkett / PE	
F5	1				1	1		Cantrall - 3	
F6		1			1	1		Rule - 4	
F7			1		1	1		Ringer - SH	
H11								Computer Lab	
H12				1	1	1		Lewis - K-5 Mild/Mod	
H13				1	1	1		Williams - K-5 Mild/Mod	
H14								Computer Lab	
I8	1				1	1		Jullir/zmvzkryhsn - 1&2	
I9	1				1	1		Martinez - 1	
I10	1				1	1		Salgado - 1	
JC			1		1	1		Boyd - SH	
KA	1				1	1		Dixson - K	
KB	1				1	1		Guiterrez - K	
L1	1				1		1	Cornish - TK & K	
M17		1			1	1		Flores - 5	
M18		1			1	1		Erickson - 4	
M19		1			1	1		Holohan - 5	
M20		1			1	1		Sproul - 4/5	
N21	1				1	1		Myers - 2	
N22								Vasquez/Barnett - Intervention	
N23	1				1	1		Atkisson - 1/2	
N24	1				1	1		Pene - 2	
O25	1				1	1		Pallan(1) / Valerio(2)	
O26	1				1	1		McCain - 3	
O27	1				1	1		Ramirez - 3	
O28	1				1	1		Zapata - K	
Total	**14**	**6**	**2**	**2**	**24**	**22**	**2**		**0**

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Laurel Elementary School									
B1		1			1	1		Shook - Speech	
B2		1			1	1		Chandarlis/Holtz - Palomar	
B3		1			1	1		Book Room	
B4		1			1	1		BG Club / PASS	
E15		1			1		1	Open	
E16		1			1		1	Plunkett / PE	
F5	1				1	1		Cantrall - 3	
F6		1			1	1		Rule - 4	
F7			1		1	1		Ringer - SH	
H11		1			1	1		Computer Lab	
H12				1	1	1		Lewis - K-5 Mild/Mod	
H13				1	1	1		Williams - K-5 Mild/Mod	
H14		1			1	1		Computer Lab	
I8	1				1	1		Jullir/zmvzkryhsn - 1&2	
I9	1				1	1		Martinez - 1	
I10	1				1	1		Salgado - 1	
JC			1		1	1		Boyd - SH	
KA	1				1	1		Dixson - K	
KB	1				1	1		Guiterrez - K	
L1	1				1		1	Cornish - TK & K	
M17		1			1	1		Flores - 5	
M18		1			1	1		Erickson - 4	
M19		1			1	1		Holohan - 5	
M20		1			1	1		Sproul - 4/5	
N21	1				1	1		Myers - 2	
N22		1			1	1		Vasquez/Barnett - Intervention	
N23	1				1	1		Atkisson - 1/2	
N24	1				1	1		Pene - 2	
O25	1				1	1		Pallan(1) / Valerio(2)	
O26	1				1	1		McCain - 3	
O27	1				1	1		Ramirez - 3	
O28	1				1	1		Zapata - K	
Total	**14**	**14**	**2**	**2**	**32**	**29**	**3**		**0**

* Note: _____
** Note: _____

Vacant/Labs/Music/Speech/Intervention are included in 4-5 Grades classroom inventory as State recognizes all teaching spaces

Laurel Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	28	
Students / Rm.	25	
Subtotal	**700**	
Gross CR, Special Ed-Severe	2	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**18**	**744**
Gross CR, Special Ed-Non Severe	2	
Students/Rm	13	
Subtotal	**26**	

Laurel Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	14	
Students / Rm.	24	
Subtotal	**336**	
CR, 4-6, w/out Special Ed	6	
Students / Rm.	29	**District Capacity (Goal) 2016-17**
Subtotal	**174**	**554**
Special Ed - Severe	2	
Students / Rm.	9	
Subtotal	**18**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Laurel Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	14	
Students / Rm.	24	
Subtotal	**336**	
CR, 4-6, w/out Special Ed	6	**District Capacity (Contract) 2016-17**
Students / Rm.	36	**596**
Subtotal	**216**	
Special Ed - Severe	2	
Students / Rm.	9	
Subtotal	**18**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Libby Elementary School									
1	1				1	1		Farrell - K	
2	1				1	1		Henchy - K	
3	1				1	1		Doyle - K	
4	1				1	1		Torres/Snachez - PK	
5	1				1	1		Cerrny - 5	
6	1				1	1		Cohen - 2	
7	1				1	1		Miceli - 2	
8	1				1	1		Costello-Roche - 2	
9				1	1	1		Langan - SDC	
10	1				1	1		Simpson - 1	
11	1				1	1		Ruiz - 1	
12	1				1	1		Moore - 1	
13	1				1	1		Hadrian/Mena - 1	
14	1				1	1		Gonzales - 3	
15	1				1	1		Brooks - 3	
16	1				1	1		Garcia - 3	
17	1				1	1		Carrasco - 3	
18								Orozco - RSP	
19				1	1	1		Zeledon - PK	
20								Compute Lab	
21		1			1	1		Vacant	
22		1			1	1		Sojourner - 5	
23		1			1	1		Anderson - 4	
24								Computer Lab	
25		1			1	1		Crouthamel - 5	
26		1			1	1		Maruardt - 4	
27		1			1	1		Furqueron - 5	
28		1			1	1		Apolinar - 4	
29								After School Program	
30								Cook/Currier - Music/PE	
31	1				1		1	Ramirez - K	
32	1				1		1	McCluskey - TK	
Total	**18**	**7**	**0**	**2**	**27**	**25**	**2**		**0**

* Note: _____
** Note: _____

Vacant Classroom included in Classroom Inventory
RSP/Music/PE/Labs are NOT included in Classroom Inventory as they are not full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Libby Elementary School									
1	1				1	1		Farrell - K	
2	1				1	1		Henchy - K	
3	1				1	1		Doyle - K	
4	1				1	1		Torres/Snachez - PK	
5	1				1	1		Cerrny - 5	
6	1				1	1		Cohen - 2	
7	1				1	1		Miceli - 2	
8	1				1	1		Costello-Roche - 2	
9				1	1	1		Langan - SDC	
10	1				1	1		Simpson - 1	
11	1				1	1		Ruiz - 1	
12	1				1	1		Moore - 1	
13	1				1	1		Hadrian/Mena - 1	
14	1				1	1		Gonzales - 3	
15	1				1	1		Brooks - 3	
16	1				1	1		Garcia - 3	
17	1				1	1		Carrasco - 3	
18				1	1	1		Orozco - RSP	
19				1	1	1		Zeledon - PK	
20		1			1	1		Compute Lab	
21		1			1	1		Vacant	
22		1			1	1		Sojourner - 5	
23		1			1	1		Anderson - 4	
24		1			1	1		Computer Lab	
25		1			1	1		Crouthamel - 5	
26		1			1	1		Maruardt - 4	
27		1			1	1		Furqueron - 5	
28		1			1	1		Apolinar - 4	
29		1			1	1		After School Program	
30		1			1		1	Cook/Currier - Music/PE	
31	1				1		1	Ramirez - K	
32	1				1		1	McCluskey - TK	
Total	**18**	**11**	**0**	**3**	**32**	**29**	**3**		**0**
** Note: _____									
Vacant/After School Program/Labs/Music/RSP All included in Classroom Inventory as the STATE recognizes all spaces as teaching stations									

Libby Elementary School			
State Capacity Calculations			
Gross CR, K-6, w/out Special Ed	29		
Students / Rm.	25		
Subtotal	**725**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**764**
Gross CR, Special Ed-Non Severe	3		
Students/Rm	13		
Subtotal	**39**		

Libby Elementary School			
District Program Capacity Calculations (GOAL)			
CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	7		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**203**		**661**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Libby Elementary School			
District Program Capacity Calculations (Contract)			
CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	7		**District Capacity (Contract) 2016-17**
Students / Rm.	36		
Subtotal	**252**		**710**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
McAuliffe Elementary School									
K1	1				1	1		Gangnath - K	
K2	1				1	1		MacMitchell - K	
1		1			1	1		Tellez - 5	
2		1			1	1		Sullivan - 5	
3		1			1	1		Irwin - 4	
4	1				1	1		Tinch - K	
5	1				1	1		Clausen - K	
6	1				1	1		Carroll - K	
7		1			1	1		Chambers - 5	
8		1			1	1		Cohen - 4	
9		1			1	1		Hartwig - 5	
10A								Quinian - Lab	
10B								Sanders - Lab	
11	1				1	1		Zimmerman - 2	
12	1				1	1		Lambert - 3	
13	1				1		1	Garbat - 3	
14	1				1		1	Rudden - 3	
15	1				1		1	Salmon - 3	
16	1				1		1	Bialik - 2	
17	1				1		1	Hopkins - 3	
18	1				1		1	Hagy - 2	
19		1			1		1	Vacant	
20	1				1		1	Kenchel - 2	
21	1				1		1	Brown - 1	
22	1				1		1	Rosales - 1	
23	1				1		1	Huggins - 1	
24	1				1		1	Brocious - 1	
31		1			1		1	Ledesma - 4	
32		1			1		1	Lewis/Cassidy Sp Ed M/M	
33		1			1		1	Mumma - 4	
Total	**18**	**10**	**0**	**0**	**28**	**13**	**15**		**0**

* Note: _____
** Note: _____

Vacant Classroom is included in Classroom Counts
Labs/ are NOT included in District Classroom Inventory

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
McAuliffe Elementary School									
K1	1				1	1		Gangnath - K	
K2	1				1	1		MacMitchell - K	
1		1			1	1		Tellez - 5	
2		1			1	1		Sullivan - 5	
3		1			1	1		Irwin - 4	
4	1				1	1		Tinch - K	
5	1				1	1		Clausen - K	
6	1				1	1		Carroll - K	
7		1			1	1		Chambers - 5	
8		1			1	1		Cohen - 4	
9		1			1	1		Hartwig - 5	
10A		1			1	1		Quinian - Lab	
10B		1			1	1		Sanders - Lab	
11	1				1	1		Zimmerman - 2	
12	1				1	1		Lambert - 3	
13	1				1		1	Garbat - 3	
14	1				1		1	Rudden - 3	
15	1				1		1	Salmon - 3	
16	1				1		1	Bialik - 2	
17	1				1		1	Hopkins - 3	
18	1				1		1	Hagy - 2	
19		1			1		1	Vacant	
20	1				1		1	Kenchel - 2	
21	1				1		1	Brown - 1	
22	1				1		1	Rosales - 1	
23	1				1		1	Huggins - 1	
24	1				1		1	Brocious - 1	
31		1			1		1	Ledesma - 4	
32		1			1		1	Special Ed M/M	
33		1			1		1	Mumma - 4	
Total	**18**	**12**	**0**	**0**	**30**	**15**	**15**		**0**

* Note: _____
** Note: _____

Labs/ Included in Classroom Inventory as the STATE recognizes all spaces as Teaching Stations

McAuliffe Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	30		
Students / Rm.	25		
Subtotal	**750**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**750**
Gross CR, Special Ed-Non Severe	0		
Students/Rm	13		
Subtotal	**0**		

McAuliffe Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	10		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**290**		**722**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

McAuliffe Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	18		
Students / Rm.	24		
Subtotal	**432**		
CR, 4-6, w/out Special Ed	10		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**792**
Subtotal	**360**		
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Mission Elementary School									
1	1				1	1		Thorne - K	
2	1				1	1		Morales - AM Kinder Reese PM TK	
3	1				1	1		Ralph - K	
4	1				1	1		Alvarado - K	
5				1	1	1		Rojas AM Kinder(SDC)	
6	1				1	1		Connerley - 1	
7	1				1	1		Donahue - 1	
8	1				1	1		Saavedra - 1	
9	1				1	1		McGuire - 1	
10			1		1	1		Shea-Weston - PK SH	
11	1				1	1		Farrell - 2	
12	1				1	1		Brunner - 2	
13	1				1	1		Gonzalez - 2	
14	1				1	1		Rasmussen - 3	
15	1				1	1		Miller - 3	
16	1				1	1		Taylor - 3	
17	1				1	1		Clark - 3	
18	1				1	1		Thompsett - 3	
19	1			1	1	1		Mikos/Russell - Special Ed MM	
20		1			1	1		Camacho - 5	
21		1			1	1		Ceballos - 5	
22								After School Program	
23		1			1		1	Russell - 4	
24		1			1		1	Gommel - 4	
25		1			1		1	Bush - 4	
26		1			1		1	Hartz - 5	
27								Computer Lab	
28	1				1		1	VACANT	
29	1				1		1	VACANT	
30	1				1		1	VACANT	
Total	**20**	**6**	**1**	**2**	**28**	**21**	**7**		**0**

* Note: _____
** Note: _____

Labs/After School Programs are Not included in District Inventory counts
Vacant Classrooms are included in District inventory as they are recognized as a teaching station

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Mission Elementary School									
1	1				1	1		Thorne - K	
2	1				1	1		Morales - AM Kinder Reese PM TK	
3	1				1	1		Ralph - K	
4	1				1	1		Alvarado - K	
5				1	1	1		Rojas AM Kinder(SDC) Jiminez PM (SDC)	
6	1				1	1		Connerley - 1	
7	1				1	1		Donahue - 1	
8	1				1	1		Saavedra - 1	
9	1				1	1		McGuire - 1	
10			1		1	1		Shea-Weston - PK SH	
11	1				1	1		Farrell - 2	
12	1				1	1		Brunner - 2	
13	1				1	1		Gonzalez - 2	
14	1				1	1		Rasmussen - 3	
15	1				1	1		Miller - 3	
16	1				1	1		Taylor - 3	
17	1				1	1		Clark - 3	
18	1				1	1		Thompsett - 3	
19		1			1	1		Mikos/Russell - Special Ed Pull Out	
20		1			1	1		Camacho - 5	
21		1			1	1		Ceballos - 5	
22		1			1		1	After School Program	
23		1			1		1	Russell - 4	
24		1			1		1	Gommel - 4	
25		1			1		1	Bush - 4	
26		1			1		1	Hartz - 5	
27		1			1		1	Computer Lab	
28	1				1		1	VACANT	
29	1				1		1	VACANT	
30	1				1		1	VACANT	
Total	**19**	**9**	**1**	**1**	**30**	**21**	**9**		**0**

* Note: ____
** Note: _____

Labs/After School Programs are included in State Inventory as they are recognized as a full time Teaching Station

Mission Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	28		
Students / Rm.	25		
Subtotal	**700**		
Gross CR, Special Ed-Severe	1		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**9**		**722**
Gross CR, Special Ed-Non Severe	1		
Students/Rm	13		
Subtotal	**13**		

Mission Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	6		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**174**		**689**
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Mission Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	6		**District Capacity (Contract) 2016-17**
Students / Rm.	36		
Subtotal	**216**		**731**
Special Ed - Severe	1		
Students / Rm.	9		
Subtotal	**9**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Nichols Elementary School									
K1	1				1	1		Tabler - K	
K2	1				1	1		Wysocki - K	
K3	1				1	1		Kennington - K	
N1								Music After School Program	
C1				1	1	1		Boyd - SDC	
C2	1				1	1		Bishop - 3	
C3		1			1	1		Quarrie - 4/5	
D1								Turner - RSP	
D2			1		1	1		De Alva - K-5 SH	
D3								Sensory Room	
E1		1			1	1		Rotunda - 4	
E2		1			1	1		Purciel - 4	
E3	1				1	1		White -3	
F1				1	1	1		Flaherty - K-2 SDC	
F2		1			1	1		Falcon - 5	
F3		1			1	1		Hutchinson - 5	
F4		1			1	1		Wysocki - 5	
G1	1				1	1		Lindsay/Maddox - 3	
G2		1			1	1		Faircloth - 4	
G3	1				1	1		Williams - 3	
G4	1				1	1		Clark - 3	
H1	1				1	1		Ahles - 2	
H2	1				1	1		Bergman - 2	
I1	1				1	1		Fanale/Patton - 2	
I2	1				1	1		Muroya/Naylor - 1	
I3	1				1	1		Sotelo - 2	
J1			1		1	1		Holland - K-5 SH	
J2	1				1	1		Fleming - 2	
J3								Lab	
L1	1				1	1		Suliteanu - 1	
L2	1				1	1		Jones - 1	
L3	1				1	1		Killingworth - 1	
M1	1				1	1		Morrison - K	
M2	1				1	1		Bright - K	
M3	1				1	1		Grifin - 1	
Total	**20**	**7**	**2**	**2**	**31**	**31**	**0**		**0**

* Note: _____
** Note: _____

Labs/Music/RSP are Not Included in District Inventory as they are not being utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Nichols Elementary School									
K1	1				1	1		Tabler - K	
K2	1				1	1		Wysocki - K	
K3	1				1	1		Kennington - K	
N1		1			1	1		Music After School Program	
C1				1	1	1		Boyd - SDC	
C2	1				1	1		Bishop - 3	
C3		1			1	1		Quarrie - 4/5	
D1		1			1	1		Turner - RSP	
D2			1		1	1		De Alva - K-5 SH	
D3		1			1	1		Sensory Room	
E1		1			1	1		Rotunda - 4	
E2		1			1	1		Purciel - 4	
E3	1				1	1		White -3	
F1				1	1	1		Flaherty - K-2 SDC	
F2		1			1	1		Falcon - 5	
F3		1			1	1		Hutchinson - 5	
F4		1			1	1		Wysocki - 5	
G1	1				1	1		Lindsay/Maddox - 3	
G2		1			1	1		Faircloth - 4	
G3	1				1	1		Williams - 3	
G4	1				1	1		Clark - 3	
H1	1				1	1		Ahles - 2	
H2	1				1	1		Bergman - 2	
I1	1				1	1		Fanale/Patton - 2	
I2	1				1	1		Muroya/Naylor - 1	
I3	1				1	1		Sotelo - 2	
J1			1		1	1		Holland - K-5 SH	
J2	1				1	1		Fleming - 2	
J3		1			1	1		Lab	
L1	1				1	1		Suliteanu - 1	
L2	1				1	1		Jones - 1	
L3	1				1	1		Killingworth - 1	
M1	1				1	1		Morrison - K	
M2	1				1	1		Bright - K	
M3	1				1	1		Grifin - 1	
Total	**20**	**11**	**2**	**2**	**35**	**35**	**0**		**0**

* Note: _____
** Note: _____

Labs are Not Included in District Inventory Counts

Nichols Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	31		
Students / Rm.	25		
Subtotal	**775**		
Gross CR, Special Ed-Severe	2		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**18**		**819**
Gross CR, Special Ed-Non Severe	2		
Students/Rm	13		
Subtotal	**26**		

Nichols Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	7		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**203**		**727**
Special Ed - Severe	2		
Students / Rm.	9		
Subtotal	**18**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Nichols Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	20		
Students / Rm.	24		
Subtotal	**480**		
CR, 4-6, w/out Special Ed	7		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**776**
Subtotal	**252**		
Special Ed - Severe	2		
Students / Rm.	9		
Subtotal	**18**		
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
North Terrace Elementary									
1	1				1	1		Beall - AM Kinder Hiltbrand - PM Kinder	
2	1				1	1		Jones - AM Kinder Meza-Magallanes - PM Kinder	
3	1				1	1		Kinder	
4				1	1	1		Reed - Pre K SDC	
5				1	1	1		Ayala - Pre K SDC	
6								Speech	
7								Musey - AM State Pre School Batley - PM State Pre School	
8	1				1	1		Markwell - 1	
9	1				1	1		George-Ross - 1	
10	1				1	1		Colton - 1	
11	1				1	1		Robles - 1	
12				1	1	1		Sakemi - K-3 MM/PT	
13	1				1	1		Pichitino - 2	
14		1			1	1		Vacant	
15	1				1	1		Corner - 2	
16	1				1	1		Nunez - 1	
17	1				1	1		Reeves - 2	
18	1				1	1		Zalinski - 2	
19	1				1	1		Kearney-Williams - 2	
20	1				1	1		Dillon - 3	
21	1				1	1		Johnston - 3	
22	1				1	1		Meadows - 2/3	
23		1			1	1		Holguin - 5	
24				1	1	1		Keith / MM/PT	
25		1			1		1	Williams - 4	
26		1			1		1	Hutchison - 4	
27		1			1		1	Burwell - 4	
28		1			1		1	Mitchell - 5	
29		1			1		1	Rietfors - 5	
30		1			1		1	Gray - 7	
31		1			1		1	Grable - 7	
32		1			1		1	Lin - 6	
33		1			1		1	Hill - 8	
34		1			1		1	Wagner - 7	
35		1			1		1	Robison - 8	
36								Music	
37				1	1		1	Fennell - MM/PT - 6-8	
38				1	1		1	Wilson - MM/PT - 3-5	
39								Computer Lab	
40								Before/After School Program	
41								Tong - Adaptive PE Specialist	
42								Sarnacki - PE Specialist	
43								Monroe / Design Lab	
44									
45									
46									
47									
48									
x									
Total	**16**	**13**	**0**	**6**	**35**	**22**	**13**	**0**	**0**

* Note: _____
** Note: _____

PE/Labs/Music/ are Not Included in District Inventory as they are not full time teaching stations
State Program not included in inventory as they are not a District program

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
North Terrace Elementary									
1	1				1	1		Beall - AM Kinder Hiltbrand - PM Kinder	
2	1				1	1		Jones - AM Kinder Meza-Magallanes - PM	
3	1				1	1		Sulewski - PM Kinder	
4				1	1	1		Reed - Pre K SDC	
5				1	1	1		Ayala - Pre K SDC	
6		1			1	1		Speech	
7	1				1	1		Musey - AM State Pre School Batley - PM State Pre	
8	1				1	1		Markwell - 1	
9	1				1	1		George-Ross - 1	
10	1				1	1		Colton - 1	
11	1				1	1		Robles - 1	
12		1			1	1		Sakemi - K-3 MM/PT	
13	1				1	1		Pichitino - 2	
14		1			1	1		Vacant	
15	1				1	1		Corner - 2	
16	1				1	1		Nunez - 1	
17	1				1	1		Reeves - 2	
18	1				1	1		Zalinski - 2	
19	1				1	1		Kearney-Williams - 2	
20	1				1	1		Dillon - 3	
21	1				1	1		Johnston - 3	
22	1				1	1		Meadows - 2/3	
23		1			1	1		Holguin - 5	
24		1			1	1		Keith / MM/PT	
25		1			1		1	Williams - 4	
26		1			1		1	Hutchison - 4	
27		1			1		1	Burwell - 4	
28		1			1		1	Mitchell - 5	
29		1			1		1	Rietfors - 5	
30		1			1		1	Gray - 7	
31		1			1		1	Grable - 7	
32		1			1		1	Lin - 6	
33		1			1		1	Hill - 8	
34		1			1		1	Wagner - 7	
35		1			1		1	Robison - 8	
36		1			1		1	Music	
37		1			1		1	Fennell - MM/PT - 6-8	
38		1			1		1	Wilson - MM/PT - 3-5	
39		1			1		1	Computer Lab	
40		1			1		1	Before/After School Program	
41		1			1		1	Tong - Adaptive PE Specialist	
42		1			1		1	Sarnacki - PE Specialist	
43		1			1		1	Monroe / Design Lab	
44									
x									
Total	**17**	**24**	**0**	**2**	**43**	**24**	**19**	**0**	**0**

* Note: _____
** Note: _____

State Programs/Labs/Music/ are Included in inventory as the State recognizes as teaching stations

North Terrace Elementary

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	41	
Students / Rm.	25	
Subtotal	**1025**	
Gross CR, Special Ed-Severe	0	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**0**	**1051**
Gross CR, Special Ed-Non Severe	2	
Students/Rm	13	
Subtotal	**26**	

North Terrace Elementary

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	16	
Students / Rm.	24	
Subtotal	**384**	
CR, 4-6, w/out Special Ed	13	
Students / Rm.	29	**District Capacity (Goal) 2016-17**
Subtotal	**377**	**839**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	6	
Students / Rm.	13	
Subtotal	**78**	

North Terrance Elementary

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	16	
Students / Rm.	24	
Subtotal	**384**	
CR, 4-6, w/out Special Ed	13	**District Capacity (Contract) 2016-17**
Students / Rm.	36	
Subtotal	**468**	**930**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	6	
Students / Rm.	13	
Subtotal	**78**	

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Palmquist Elementary School									
1	1				1	1		Acosta - AM Kinder Tesluk - PM Kinder	
2	1				1	1		Robison - A Kinder Fisher - PM Kinder	
3	1				1	1		Kinder Cueva - PM Kinder	
4	1				1	1		Christian - 1	
5	1				1	1		Nguyen - 5	
6								Music / BTSA	
7	1				1	1		Hamby - 1	
8	1				1	1		Hook - 1	
9	1				1	1		McNaughton - 2	
10	1				1	1		Cinque - 2	
11	1				1	1		Keane - 2	
12				1	1	1		Reed - SDC	
13	1				1	1		Casillas - 2	
14		1			1	1		Clark (Powell) - 5	
15		1			1	1		Simmons - 4 Technology	
16								Joolingen - 4 Robotics Engineering	
17		1			1	1		Smith - 4	
18		1			1	1		Joolingen - 4	
19		1			1	1		Olavide - 4	
20		1			1	1		Dory - 4	
21		1			1	1		Billingsley - 5	
22		1			1	1		Veseskis - 5	
23		1			1	1		Gilmore - 5	
24	1				1		1	Phillips - 3	
25	1				1		1	Witkofsky - 3	
26	1				1		1	Leste - 2/3	
27	1				1		1	Russell - 3	
28	1				1		1	Gill - 3	
29				1	1		1	Savage - SDC /Winn - RSP	
Total	**16**	**9**	**0**	**2**	**27**	**21**	**6**		**0**

* Note: _____
** Note: _____

*Music/RSP are not included in District inventory as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Palmquist Elementary School									
1	1				1	1		Acosta - AM Kinder Tesluk - PM Kinder	
2	1				1	1		Robison - A Kinder Fisher - PM Kinder	
3	1				1	1		Kinder Cueva - PM Kinder	
4	1				1	1		Christian - 1	
5	1				1	1		Nguyen - 5	
6	1				1	1		Music / BTSA	
7	1				1	1		Hamby - 1	
8	1				1	1		Hook - 1	
9	1				1	1		McNaughton - 2	
10	1				1	1		Cinque - 2	
11	1				1	1		Keane - 2	
12				1	1	1		Reed - SDC	
13	1				1	1		Casillas - 2	
14		1			1	1		Clark (Powell) - 5	
15		1			1	1		Simmons - 4 Technology	
16		1			1	1		Joolingen - 4 Robotics Engineering	
17		1			1	1		Smith - 4	
18		1			1	1		Joolingen - 4	
19		1			1	1		Olavide - 4	
20		1			1	1		Dory - 4	
21		1			1	1		Billingsley - 5	
22		1			1	1		Veseskis - 5	
23		1			1	1		Gilmore - 5	
24	1				1		1	Phillips - 3	
25	1				1		1	Witkofsky - 3	
26	1				1		1	Leste - 2/3	
27	1				1		1	Russell - 3	
28	1				1		1	Gill - 3	
29				1	1		1	Savage - SDC /Winn - RSP	
Total	**17**	**10**	**0**	**2**	**29**	**23**	**6**		**0**

* Note: _____
** Note: _____

*Music/RSP are not included in District inventory as they are not utilized as full time teaching stations

Palmquist Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	27	
Students / Rm.	25	
Subtotal	**675**	
Gross CR, Special Ed-Severe	0	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**0**	**701**
Gross CR, Special Ed-Non Severe	2	
Students/Rm	13	
Subtotal	**26**	

Palmquist Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	16	
Students / Rm.	24	
Subtotal	**384**	
CR, 4-6, w/out Special Ed	9	
Students / Rm.	29	**District Capacity (Goal) 2016-17**
Subtotal	**261**	**671**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Palmquist Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	16	
Students / Rm.	24	
Subtotal	**384**	
CR, 4-6, w/out Special Ed	9	**District Capacity (Contract) 2016-17**
Students / Rm.	36	
Subtotal	**324**	**734**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Reynolds Elementary School									
K1	1				1		1	Ramat - K	
K2	1				1		1	Nance - K	
K3	1				1		1	Boulan - K	
A1	1				1		1	Rivas - 1	
A2	1				1		1	Meza - 1	
A3	1				1		1	Alcantara - 1	
A4	1				1		1	Lmerrill - TK	
B1	1				1		1	Sanchez - 2	
B2	1				1		1	McAd00 - 2	
C1	1				1		1	Canard - 2	
C2	1				1		1	Goodson -2	
C3	1				1		1	Dickson - 3	
D1	1				1		1	Swift - 3	
D2		1			1		1	Arce - 5	
E1	1				1		1	Cooke - 3	
E2		1			1		1	Calvert - 5	
E3	1				1		1	Leo - 3	
F1		1			1		1	Freeborn - 4	
F2		1			1		1	Durate - 4	
G1		1			1		1	J. Turner - 5	
G2		1			1		1	Bernardi - 4	
G3				1	1		1	Jones - 3-5 SDC	
G4								Guello - SLP / Allen PE	
J1	1				1		1	Dudek - K	
J2	1				1		1	Houston - K	
J3								Computer Lab / Music	
J4								Bernard - RSP	
J5	1				1		1	Rico - 1	
J6	1				1		1	Garcia - 1	
J7				1	1		1	Kern - SDC	
J8	1				1		1	Mesillas - 2	
T13								Workroom	
Total	**20**	**6**	**0**	**2**	**28**	**0**	**28**		**0**

* Note: _____
** Note: _____

RSP/Labs/Workroom not included in District Classroom as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Reynolds Elementary School									
K1	1				1		1	Ramat - K	
K2	1				1		1	Nance - K	
K3	1				1		1	Boulan - K	
A1	1				1		1	Rivas - 1	
A2	1				1		1	Meza - 1	
A3	1				1		1	Alcantara - 1	
A4	1				1		1	Lmerrill - TK	
B1	1				1		1	Sanchez - 2	
B2	1				1		1	McAd00 - 2	
C1	1				1		1	Canard - 2	
C2	1				1		1	Goodson -2	
C3	1				1		1	Dickson - 3	
D1	1				1		1	Swift - 3	
D2		1			1		1	Arce - 5	
E1	1				1		1	Cooke - 3	
E2		1			1		1	Calvert - 5	
E3	1				1		1	Leo - 3	
F1		1			1		1	Freeborn - 4	
F2		1			1		1	Durate - 4	
G1		1			1		1	J. Turner - 5	
G2		1			1		1	Bernardi - 4	
G3				1	1		1	Jones - 3-5 SDC	
G4		1			1		1	Guello - SLP / Allen PE	
J1	1				1		1	Dudek - K	
J2	1				1		1	Houston - K	
J3		1			1		1	Computer Lab / Music	
J4		1			1		1	Bernard - RSP	
J5	1				1		1	Rico - 1	
J6	1				1		1	Garcia - 1	
J7				1	1		1	Kern - SDC	
J8	1				1		1	Mesillas - 2	
T13	1				1		1	Workroom	
Total	**21**	**9**	**0**	**2**	**32**	**0**	**32**		**0**

* Note: _____
** Note: _____

RSP/Labs/Workroom are included in State inventory as they are recognized as teaching stations

Reynolds Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	30	
Students / Rm.	25	
Subtotal	**750**	
Gross CR, Special Ed-Severe	0	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**0**	**776**
Gross CR, Special Ed-Non Severe	2	
Students/Rm	13	
Subtotal	**26**	

Reynolds Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	20	
Students / Rm.	24	
Subtotal	**480**	
CR, 4-6, w/out Special Ed	6	
Students / Rm.	29	**District Capacity (Goal) 2016-17**
Subtotal	**174**	**680**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Reynolds Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	20	
Students / Rm.	24	
Subtotal	**480**	
CR, 4-6, w/out Special Ed	6	**District Capacity (Contract) 2016-17**
Students / Rm.	36	**722**
Subtotal	**216**	
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
San Luis Rey Elementary									
K1	1				1	1		McCarthy - K	
K2	1				1	1		Newsom - K	
1								Computer Lab	
2		1			1	1		Chamow - 4	
3		1			1	1		Zimmerman - 5	
4		1			1	1		Escobar - 5	
5	1				1	1		Nieland - 3	
6	1				1	1		DePonte - 3	
7		1			1	1		Reiner - 4	
8								Computer Lab	
9								Intervention	
10A								Maghy - Speech	
10B				1	1		1	Wade - SP ED MM	
11								SBRT Mtg Room	
13	1				1	1		Salmon - TK/K	
14	1				1	1		Schrom - 1	
15	1				1	1		Hoover - 1	
16	1				1	1		Goss - 1	
17	1				1	1		Rorabaugh - 3	
18	1				1	1		D'Avanzo - 2	
19	1				1	1		Aguilar - 2	
20		1			1	1		Vacant	
21		1			1		1	Vacant	
22								Music	
23A								Parent Room	
23B								Alvarado - Psych	
26								Boys/Girls Club	
27								Boys/Girls Club	
28								Boys/Girls Club	
29								Boys/Girls Club	
Total	**11**	**6**	**0**	**1**	**18**	**16**	**2**		**0**

* Note: _____
** Note: _____

Vacant Classroom is included in Classroom Counts
Labs/RSP/Meeting Rooms/Boys & Girls Club/Music are NOT included in District Classroom Inventory as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
San Luis Rey Elementary									
K1	1				1	1		McCarthy - K	
K2	1				1	1		Newsom - K	
1		1			1	1		Computer Lab	
2		1			1	1		Chamow - 4	
3		1			1	1		Zimmerman - 5	
4		1			1	1		Escobar - 5	
5	1				1	1		Nieland - 3	
6	1				1	1		DePonte - 3	
7		1			1	1		Reiner - 4	
8		1			1	1		Computer Lab	
9		1			1	1		Intervention	
10A		1			1		1	Maghy - Speech	
10B		1			1		1	Wade - SP ED MM	
11		1			1	1		SBRT Mtg Room	
13	1				1	1		Salmon - TK/K	
14	1				1	1		Schrom - 1	
15	1				1	1		Hoover - 1	
16	1				1	1		Goss - 1	
17	1				1	1		Rorabaugh - 3	
18	1				1	1		D'Avanzo - 2	
19	1				1	1		Aguilar - 2	
20		1			1	1		Vacant	
21		1			1		1	Vacant	
22		1			1		1	Music	
23A		1			1		1	Parent Room	
23B		1			1		1	Alvarado - Psych	
26	1				1		1	Boys/Girls Club	
27	1				1		1	Boys/Girls Club	
28	1				1		1	Boys/Girls Club	
29	1				1		1	Boys/Girls Club	
Total	**15**	**15**	**0**	**0**	**30**	**20**	**10**		**0**

* Note: _____
** Note: _____

Vacant Classroom is included in Classroom Counts
Labs/RSP/Meeting Rooms/Boys & Girls Club/Music are included in STATE Classroom Inventory as they are recognized as full time teaching stations

San Luis Rey Elementary

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	30	
Students / Rm.	25	
Subtotal	**750**	
Gross CR, Special Ed-Severe	0	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**0**	
		750
Gross CR, Special Ed-Non Severe	0	
Students/Rm	13	
Subtotal	**0**	

San Luis Rey Elementary

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	11		
Students / Rm.	24		
Subtotal	**264**		
CR, 4-6, w/out Special Ed	6		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**174**		**451**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

San Luis Rey Elementary

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	11		
Students / Rm.	24		
Subtotal	**264**		
CR, 4-6, w/out Special Ed	6		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**493**
Subtotal	**216**		
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	1		
Students / Rm.	13		
Subtotal	**13**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
Santa Margarita Elementary School									
K1				1	1	1		Fox - SpEd Pre K	
K2				1	1	1		Trost - SpEd Pre K	
K3								McGrady AM - St Pre K Dickerson PM - St Pre K	
K4								Pederson -AM K	
K5	1				1	1		Rodriguez AM - K Rawlings PM - K	
K6	1				1	1		Andrews AM - K Tomkins PM - K	
E9		1			1		1	Wilgus -7-8 Science	
E10		1			1		1	Leaverton - 7-8 Soc Stud	
F7		1			1	1		Anderson - 7-8 Math	
F8		1			1	1		Lopez - 7-8 Lang Arts	
I11								Staff Lounge	
I12				1	1		1	Humphreville - 6-8 MM	
I13		1			1		1	Magnuson - 6	
I14		1			1		1	Kuchinsky - 6	
J15								Computer Lab	
J16	1				1		1	Purpura - 1	
J17	1				1		1	Fairchild - 1	
J18	1				1		1	DeMarco - 1	
L19	1				1		1	Gibbs - 1	
L20	1				1		1	Frazier - 1	
L21	1				1		1	Lewis - 2	
L22	1				1		1	Funk - 2	
M23								Computer Lab	
M24	1				1		1	Veintinilla - 2	
M25	1				1		1	Swartz-Ho -2	
M26								After School Program	
N27								SAC / After School Prog	
N28		1			1		1	Brown - 4	
N29		1			1		1	Simmons - 4	
N30								Library	
O31				1	1		1	Trussell - SpEd MM	
O32		1			1		1	Dudley - 5	
O33		1			1		1	Orbaugh - 4/5	
O34		1			1		1	Siems - 5	
P35	1				1		1	DeView - 3	
P36	1				1		1	Capotosto - 3	
P37								Cassens - Speech	
P38				1	1		1	Rey - 3-5 MM	
Q39	1				1		1	Koenigs - 3	
Q40	1				1		1	Saunders -3	
Q41								Arvidson/Ward - PE	
Q42								Lipford - Music	
Total	**15**	**11**	**0**	**5**	**31**	**6**	**25**		**0**

* Note: _____
** Note: _____

State Pre K Programs are not included in District inventory as they are not a District Program
Labs/PE/Speech/After School Programs are NOT included in District Classroom Inventory as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
Santa Margarita Elementary School									
K1				1	1	1		Fox - SpEd Pre K	
K2				1	1	1		Trost - SpEd Pre K	
K3	1				1	1		McGrady AM - St Pre K Dickerson	
K4	1				1	1		Pederson -AM K	
K5	1				1	1		Rodriguez AM - K Rawlings PM - K	
K6	1				1	1		Andrews AM - K Tomkins PM - K	
E9		1			1		1	Wilgus -7-8 Science	
E10		1			1		1	Leaverton - 7-8 Soc Stud	
F7		1			1	1		Anderson - 7-8 Math	
F8		1			1	1		Lopez - 7-8 Lang Arts	
I11		1			1		1	Staff Lounge	
I12	1				1		1	Humphreville - 6-8 MM	
I13		1			1		1	Magnuson - 6	
I14		1			1		1	Kuchinsky - 6	
J15		1			1		1	Computer Lab	
J16	1				1		1	Purpura - 1	
J17	1				1		1	Fairchild - 1	
J18	1				1		1	DeMarco - 1	
L19	1				1		1	Gibbs - 1	
L20	1				1		1	Frazier - 1	
L21	1				1		1	Lewis - 2	
L22	1				1		1	Funk - 2	
M23		1			1		1	Computer Lab	
M24	1				1		1	Veintinilla - 2	
M25	1				1		1	Swartz-Ho -2	
M26		1			1		1	After School Program	
N27		1			1		1	SAC / After School Prog	
N28		1			1		1	Brown - 4	
N29		1			1		1	Simmons - 4	
N30								Library	
O31		1			1		1	Trussell - SpEd MM	
O32		1			1		1	Dudley - 5	
O33		1			1		1	Orbaugh - 4/5	
O34		1			1		1	Siems - 5	
P35	1				1		1	DeView - 3	
P36	1				1		1	Capotosto - 3	
P37		1			1		1	Cassens - Speech	
P38		1			1		1	Rey - 3-5 MM	
Q39	1				1		1	Koenigs - 3	
Q40	1				1		1	Saunders -3	
Q41		1			1		1	Arvidson/Ward - PE	
Q42		1			1		1	Lipford - Music	
Total	**18**	**21**	**0**	**2**	**41**	**8**	**33**		**0**

* Note: _____
** Note: _____

State Pre K Programs are included in State inventory as they recognized as full time teaching stations
Labs/PE/Speech/After School Programs are included in State Inventory as they are recognized as full time teaching stations

Santa Margarita Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	39		
Students / Rm.	25		
Subtotal	**975**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**1001**
Gross CR, Special Ed-Non Severe	2		
Students/Rm	13		
Subtotal	**26**		

Santa Margarita Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	15		
Students / Rm.	24		
Subtotal	**360**		
CR, 4-6, w/out Special Ed	11		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**319**		**744**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	5		
Students / Rm.	13		
Subtotal	**65**		

Santa Margarita Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	15		
Students / Rm.	24		
Subtotal	**360**		
CR, 4-6, w/out Special Ed	11		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**821**
Subtotal	**396**		
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	5		
Students / Rm.	13		
Subtotal	**65**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
South Oceanside Elementary									
K1	1				1	1		Birnglever - K	
K2	1				1	1		Domingo - K	
K-2	1				1	1		Gomez -K	
B1	1				1	1		Engel - 2	
B2	1				1	1		Arias - 2	
B3	1				1	1		Rojano - 2	
C1	1				1	1		Troxel - 1	
C2	1				1	1		Esquibel - 1	
C3	1				1	1		Sakemi - 1	
D1	1				1	1		Daris - 1	
D2	1				1	1		Sundberg - 1	
E1			1		1	1		Hohmann - MS/PT	
E2			1		1	1		Ashcraft - MS/FT	
G1	1				1	1		Venzon - 3	
G2	1				1	1		Gonzalez -3	
G3	1				1	1		Webb - 3	
G4	1				1	1		Engstrom - 3	
G5	1				1	1		Cruz - 2	
G13				1	1	1		Pacheco - MM	
H1								Computer Lab	
H2								Computer Lab	
H3	1				1	1		Phillips - 2	
H4	1				1		1	Alvarez - 3	
J1		1			1	1		Floto - 4	
J2		1			1	1		Altar - 4	
J3		1			1	1		Ramirez - 4	
J4		1			1	1		Boone - 4	
J5		1			1	1		Grubic - 5	
J6		1			1	1		Gomez - 5	
J7		1			1	1		Finn - 5	
J8		1			1	1		Torres - 5	
L1	1				1	1		Jones - K	
M1	1				1		1	Madden/Stone - K	
M2	1				1		1	Ramirez-Dobbins - K	
Total	**21**	**8**	**2**	**1**	**32**	**29**	**3**		**0**

* Note: _____
** Note: _____

Labs are NOT included in District Classroom Inventory as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-8	Special Ed						
			Severe	Non-Severe					
South Oceanside Elementary									
K1	1				1	1		Birnglever - K	
K2	1				1	1		Domingo - K	
K-2	1				1	1		Gomez -K	
B1	1				1	1		Engel - 2	
B2	1				1	1		Arias - 2	
B3	1				1	1		Rojano - 2	
C1	1				1	1		Troxel - 1	
C2	1				1	1		Esquibel - 1	
C3	1				1	1		Sakemi - 1	
D1	1				1	1		Daris - 1	
D2	1				1	1		Sundberg - 1	
E1			1		1	1		Hohmann - MS/PT	
E2			1		1	1		Ashcraft - MS/FT	
G1	1				1	1		Venzon - 3	
G2	1				1	1		Gonzalez -3	
G3	1				1	1		Webb - 3	
G4	1				1	1		Engstrom - 3	
G5	1				1	1		Cruz - 2	
G13				1	1	1		Pacheco - MM	
H1					1	1		Computer Lab	
H2					1	1		Computer Lab	
H3	1				1	1		Phillips - 2	
H4	1				1		1	Alvarez - 3	
J1		1			1	1		Floto - 4	
J2		1			1	1		Altar - 4	
J3		1			1	1		Ramirez - 4	
J4		1			1	1		Boone - 4	
J5		1			1	1		Grubic - 5	
J6		1			1	1		Gomez - 5	
J7		1			1	1		Finn - 5	
J8		1			1	1		Torres - 5	
L1	1				1	1		Jones - K	
M1	1				1		1	Madden/Stone - K	
M2	1				1		1	Ramirez-Dobbins - K	
Total	**21**	**8**	**2**	**1**	**34**	**31**	**3**		**0**

* Note: _____
** Note: _____

Labs are NOT included in District Classroom Inventory as they are not utilized as full time teaching stations

South Oceanside Elementary

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	31	
Students / Rm.	25	
Subtotal	**775**	
Gross CR, Special Ed-Severe	2	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**18**	**806**
Gross CR, Special Ed-Non Severe	1	
Students/Rm	13	
Subtotal	**13**	

South Oceanside Elementary

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	15	
Students / Rm.	24	
Subtotal	**360**	
CR, 4-6, w/out Special Ed	11	
Students / Rm.	29	**District Capacity (Goal) 2016-17**
Subtotal	**319**	**744**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	5	
Students / Rm.	13	
Subtotal	**65**	

South Oceanside Elementary

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	15	
Students / Rm.	24	
Subtotal	**360**	
CR, 4-6, w/out Special Ed	11	**District Capacity (Contract) 2016-17**
Students / Rm.	36	
Subtotal	**396**	**821**
Special Ed - Severe	0	
Students / Rm.	9	
Subtotal	**0**	
Special Ed - Non-Severe	5	
Students / Rm.	13	
Subtotal	**65**	

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-5	Special Ed						
			Severe	Non-Severe					
Stuart Mesa Elementary School									
K1	1				1	1		Cady AM - K Ekblad PM - K	
K2	1				1	1		DePonte AM - K Scarlett PM - K	
K3	1				1		1	Kimsey AM - PK Sanchez PM - PK	
K4	1				1		1	Fellner AM - TK Scrulon PM - TK	
B1				1	1		1	DiPasquala - SDC	
B2								Intervention	
B3	1				1		1	Ganun - 2	
C4								STEM LAB	
C5	1				1	1		Engel - 1	
C6			1		1	1		Morrissey - K-2 MS	
D7	1				1	1		Carlson - 1	
D8	1				1	1		Nedden - 1	
D9	1				1	1		Connolly -1	
E10	1				1	1		Russell - 2	
E11								Computer Lab	
E12	1				1	1		Butler - 3	
F13	1				1		1	Kelly - 2	
F14			1		1		1	Quarcini - 3-5 MS	
F15			1		1		1	Williams - 6-8 MS	
G16		1			1	1		Appel - 5	
G17	1				1	1		Witt - 3	
G18	1				1	1		Parizeau -3	
H19								RSP	
H20		1			1	1		Best - 5	
H21				1	1	1		O'Harra - 6 LA SS	
J22		1			1	1		Best - 4	
J23	1				1	1		Harrington - 3	
J24		1			1	1		Smith - 4	
L25		1			1		1	Riggenbach - 6 Science	
L26				1	1		1	Coullard - 6-8 SDC	
L27		1			1		1	Thornbury - 8 Math	
L28				1	1		1	Perez - 3-5 SDC MM	
M29								PE	
M30								PTO	
M31								MUSIC	
M32								SAC	
Total	**15**	**6**	**3**	**4**	**28**	**17**	**11**		**0**

* Note: _____
** Note: _____

Labs/RSP/PE/Music/PTO/SAC are NOT included in District Classroom Inventory as they are not full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-5	Special Ed						
			Severe	Non-Severe					
Stuart Mesa Elementary School									
K1	1				1	1		Cady AM - K Ekblad PM - K	
K2	1				1	1		DePonte AM - K Scarlett PM - K	
K3	1				1		1	Kimsey AM - PK Sanchez PM - PK	
K4	1				1		1	Fellner AM - TK Scrulon PM - TK	
B1				1	1		1	DiPasquala - SDC	
B2		1			1		1	Intervention	
B3	1				1		1	Ganun - 2	
C4		1			1	1		STEM LAB	
C5	1				1	1		Engel - 1	
C6				1	1	1		Morrissey - K-2 MS	
D7	1				1	1		Carlson - 1	
D8	1				1	1		Nedden - 1	
D9	1				1	1		Connolly -1	
E10	1				1	1		Russell - 2	
E11		1			1	1		Computer Lab	
E12	1				1	1		Butler - 3	
F13	1				1		1	Kelly - 2	
F14				1	1		1	Quarcini - 3-5 MS	
F15				1	1		1	Williams - 6-8 MS	
G16		1			1	1		Appel - 5	
G17	1				1	1		Witt - 3	
G18	1				1	1		Parizeau -3	
H19		1			1	1		RSP	
H20		1			1	1		Best - 5	
H21				1	1	1		O'Harra - 6 LA SS	
J22		1			1	1		Best - 4	
J23	1				1	1		Harrington - 3	
J24		1			1		1	Smith - 4	
L25		1			1		1	Riggenbach - 6 Science	
L26				1	1		1	Coullard - 6-8 SDC	
L27		1			1		1	Thornbury - 8 Math	
L28				1	1	1		Perez - 3-5 SDC MM	
M29	1			1			1	PE	
M30	1			1			1	PTO	
M31	1			1			1	MUSIC	
M32	1			1			1	SAC	
Total	**19**	**10**	**0**	**11**	**32**	**20**	**16**		**0**

* Note: _____
** Note: _____

Labs are included in State Classroom Inventory

Stuart Mesa Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	21		
Students / Rm.	25		
Subtotal	**525**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**668**
Gross CR, Special Ed-Non Severe	11		
Students/Rm	13		
Subtotal	**143**		

Stuart Mesa Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	15		
Students / Rm.	24		
Subtotal	**360**		
CR, 4-6, w/out Special Ed	6		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**174**		**613**
Special Ed - Severe	3		
Students / Rm.	9		
Subtotal	**27**		
Special Ed - Non-Severe	4		
Students / Rm.	13		
Subtotal	**52**		

Stuart Mesa Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	15		
Students / Rm.	24		
Subtotal	**360**		
CR, 4-6, w/out Special Ed	6		**District Capacity (Contract) 2016-17**
Students / Rm.	36		**655**
Subtotal	**216**		
Special Ed - Severe	3		
Students / Rm.	9		
Subtotal	**27**		
Special Ed - Non-Severe	4		
Students / Rm.	13		
Subtotal	**52**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Cesar Chavez Middle School								
B2							Washbum - Band	
B3							Washbum - Orchestra	
C1	1			1	1		Pharris - 6 Math/Science	
C2	1			1	1		Cortez - 6 Lang Arts/Social Studies	
C3	1			1	1		Minami - 6 Math/Science	
C4	1			1	1		Kularnia - 6 Lang Arts/Social Studies	
C5	1			1	1		Vodsvarka - 6 Math/Science	
C6	1			1	1		Svan Diepen - 6 Lang Arts/Social Studies	
C7							Walker - 6-7 Math Intervention	
C8	1			1	1		Seamans - 8 Math	
C21							Meeting Room	
C22	1			1	1		Fruin - 7 World History	
C23	1			1	1		Barrick / 8 Lang Arts	
C24	1			1	1		Andersen - 7 Lang Arts / AVID	
C25	1			1	1		Lao - 8 Math	
C26	1			1	1		Hargrove - 7 Math	
C27	1			1	1		Mireles - 7 Math	
C28	1			1	1		Smith - 8 Lang Arts	
D1	1			1	1		Wilson - 6 Lang Arts	
D2		1		1	1		MS/FT	
D3	1			1	1		McElroy - 7 Math/Lang Arts	
D4		1		1	1		MS/FT	
D21	1			1	1		Johnson - 8 US History	
D22							Math Lab	
D23	1			1	1		Andersen T - 7 Lang Arts	
D24							Reading Lab	
D25			1	1	1		MM/PT	
D26	1			1	1		Hentsch - 8 Math/Physical Science	
D27	1			1	1		Torrez - 8 Math	
D28			1	1	1		MM	
E1							PT	
E2	1			1	1		Johnson - 6-7 Lang Arts	
E3							White - Career Lab	
F1	1			1	1		Worthington - 8 Physical Science	
F2	1			1	1		Florio - 7 Life Science	
F3							ARC - PASS	
F4	1			1	1		Akao - 6-7 ELD	
Total	**24**	**2**	**2**	**28**	**28**	**0**		**0**

* Note: _____
** Note: _____

Labs/Meeting Rooms/PT are not included in District inventory as they are not utilized as full time teaching stations

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Cesar Chavez Middle School								
B2	1			1	1		Washbum - Band	
B3	1			1	1		Washbum - Orchestra	
C1	1			1	1		Pharris - 6 Math/Science	
C2	1			1	1		Cortez - 6 Lang Arts/Social Studies	
C3	1			1	1		Minami - 6 Math/Science	
C4	1			1	1		Kularnia - 6 Lang Arts/Social Studies	
C5	1			1	1		Vodsvarka - 6 Math/Science	
C6	1			1	1		Svan Diepen - 6 Lang Arts/Social Studies	
C7	1			1	1		Walker - 6-7 Math Intervention	
C8	1			1	1		Seamans - 8 Math	
C21	1			1	1		Meeting Room	
C22	1			1	1		Fruin - 7 World History	
C23	1			1	1		Barrick / 8 Lang Arts	
C24	1			1	1		Andersen - 7 Lang Arts / AVID	
C25	1			1	1		Lao - 8 Math	
C26	1			1	1		Hargrove - 7 Math	
C27	1			1	1		Mireles - 7 Math	
C28	1			1	1		Smith - 8 Lang Arts	
D1	1			1	1		Wilson - 6 Lang Arts	
D2		1		1	1		MS/FT	
D3	1			1	1		McElroy - 7 Math/Lang Arts	
D4		1		1	1		MS/FT	
D21	1			1	1		Johnson - 8 US History	
D22	1			1	1		Math Lab	
D23	1			1	1		Andersen T - 7 Lang Arts	
D24	1			1	1		Reading Lab	
D25			1	1	1		MM/PT	
D26	1			1	1		Hentsch - 8 Math/Physical Science	
D27	1			1	1		Torrez - 8 Math	
D28			1	1	1		MM	
E1	1			1	1		PT	
E2	1			1	1		Johnson - 6-7 Lang Arts	
E3	1			1	1		White - Career Lab	
F1	1			1	1		Worthington - 8 Physical Science	
F2	1			1	1		Florio - 7 Life Science	
F3	1			1	1		ARC - PASS	
F4	1			1	1		Akao - 6-7 ELD	
Total	**33**	**2**	**2**	**37**	**37**	**0**		**0**

* Note: _____
** Note: _____

Labs/Meeting Rooms/PT are included in State inventory as they are recognized as full time teaching stations

Cesar Chavez Middle School

State Capacity Calculations

Gross CR, 6-8, w/out Special Ed	33		
Students / Rm.	27		
Subtotal	**891**		
Gross CR, Special Ed-Severe	2		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**18**		**935**
Gross CR, Special Ed-Non Severe	2		
Students/Rm	13		
Subtotal	**26**		

Cesar Chavez Middle School

District Program Capacity Calculations (GOAL)

CR, 6-8, w/out Special Ed	24		
Students / Rm.	29		
Subtotal	**696**		
Special Ed - Severe	2		
Students / Rm.	9		**District Capacity (Goal) 2016-17**
Subtotal	**18**		
			740
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Cesar Chavez Middle School

District Program Capacity Calculations (Contract)

CR, 6-8, w/out Special Ed	24		
Students / Rm.	30		
Subtotal	**720**		
Special Ed - Severe	2		
Students / Rm.	9		**District Capacity (Contract) 2016-17**
Subtotal	**18**		
			764
Special Ed - Non-Severe	2		
Students / Rm.	13		
Subtotal	**26**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Jefferson Middle School								
A1	1			1	1		Cascia - Dig Lit/Yearbook	
A2							Counselor	
A3							Staff Lounge	
B1							Office	
B2							Do Not Use	
C1							PASS	
C2							ABAP	
C3							ABAP	
C4							SLP	
C5							Gerads - Music/Chorus	
D1							Computer Lab	
D2			1	1	1		Woznicki - ELA	
D3			1	1	1		Mizoguchi - Math/Snow/London	
D4							Computer Lab	
F1							Do Not Use	
f2							Do Not Use	
F3							Do Not Use	
G1	1			1	1		Vacant	
G3	1			1	1		Miller - Math/Science	
G4	1			1	1		Martino - Math/Science	
H2							Choir	
H3							Custodian	
H4							Community Support	
H5							Psych Office	
H6							Office	
H7							Office	
!1	1			1	1		Lee - Science	
I2	1			1	1		Meza - Science	
J1							Do Not Use	
J2							Do Not Use	
K1	1			1	1		Vacant	
K2	1			1	1		Vacant	
L1	1			1	1		Garcia - AVID/Humanities	
L2	1			1	1		Areua - Lang Arts	
L3	1			1	1		Johnson - Humanities	
L4			1	1	1		ELA LC	
L5		1		1	1		Story - Comm Skills/Lang/Math	
L6	1			1	1		Daniels - US History	
L7		1		1	1		Hebert - Comm Skills	
L8		1		1	1		Huertero - ELA	
L9			1	1	1		Sacos-Francis - Math	
L10	1			1	1		Beasley - 6-8 Math/Science/Drama	
L11	1			1	1		Hill-Veytia - Humanities	
L12	1			1	1		London - Math	
L13	1			1	1		Mendez - Math	
L14	1			1	1		Bunras / 7 Math	
L15	1			1	1		Snow - World History	
L16	1			1	1		Gil - Lang Skills	
M1							Post - Band	
N1							Girls PE	
N2							Boys PE	
T1	1			1		1	Casillas / Spanish	
T2							Sandoval - PE	
T3	1			1	1		Falvey - ELD / ELD Intervention	
T4							Holt - PE	
T5							ASB	
T6							Musgrove - PE	
Total	**21**	**3**	**4**	**28**	**27**	**1**		**0**

* Note: _____
** Note: _____
Labs/Music/PE/Storage/Teacher Lounge/ASB Not included in District inventory as they are not utilized as full time teaching stations
Vacant are included in district inventory as they are standard teaching stations.
DO NOT USE are not included in District inventory as they have poor air quality

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Jefferson Middle School								
A1	1			1	1		Cascia - Dig Lit/Yearbook	
A2							Counselor	
A3							Staff Lounge	
B1							Office	
B2	1			1	1		Do Not Use	
C1	1			1	1		PASS	
C2	1			1	1		ABAP	
C3	1			1	1		ABAP	
C4	1			1	1		SLP	
C5	1			1	1		Gerads - Music/Chorus	
D1	1			1	1		Computer Lab	
D2			1	1	1		Woznicki - ELA	
D3			1	1	1		Mizoguchi - Math/Snow/London	
D4	1			1	1		Computer Lab	
F1	1			1	1		Do Not Use	
f2	1			1	1		Do Not Use	
F3	1			1	1		Do Not Use	
G1	1			1	1		Vacant	
G3	1			1	1		Miller - Math/Science	
G4	1			1	1		Martino - Math/Science	
H2	1			1	1		Choir	
H3	1			1	1		Custodian	
H4							Community Support	
H5							Psych Office	
H6							Office	
H7							Office	
!1	1			1	1		Lee - Science	
I2	1			1	1		Meza - Science	
J1	1			1	1		Do Not Use	
J2	1			1	1		Do Not Use	
K1	1			1	1		Vacant	
K2	1			1	1		Vacant	
L1	1			1	1		Garcia - AVID/Humanities	
L2	1			1	1		Areua - Lang Arts	
L3	1			1	1		Johnson - Humanities	
L4			1	1	1		ELA LC	
L5		1		1	1		Story - Comm Skills/Lang/Math	
L6	1			1	1		Daniels - US History	
L7		1		1	1		Hebert - Comm Skills	
L8		1		1	1		Huertero - ELA	
L9			1	1	1		Sacos-Francis - Math	
L10	1			1	1		Beasley - 6-8	
L11	1			1	1		Hill-Veytia - Humanities	
L12	1			1	1		London - Math	
L13	1			1	1		Mendez - Math	
L14	1			1	1		Bunras / 7 Math	
L15	1			1	1		Snow - World History	
L16	1			1	1		Gil - Lang Skills	
M1	1			1	1		Post - Band	
N1							Girls PE	
N2							Boys PE	
T1	1			1		1	Casillas / Spanish	
T2	1			1		1	Sandoval - PE	
T3	1			1		1	Falvey - ELD / ELD Intervention	
T4	1			1		1	Holt - PE	
T5	1			1		1	ASB	
T6	1			1		1	Musgrove - PE	
Total	**41**	**3**	**4**	**48**	**42**	**6**		**0**

* Note: _____
** Note: _____

Labs/Music/PE/Storage/Teacher Lounge/ASB are included in State inventory as they as they are recognized as full time teaching stations
Vacant/DO NOT USE are included in State inventory as they are standard teaching stations.
* H5-H7 are Offices and H4 is Community Support not included in state inventory

Jefferson Middle School

State Capacity Calculations

Gross CR, 6-8, w/out Special Ed	41	
Students / Rm.	27	
Subtotal	**1107**	
Gross CR, Special Ed-Severe	3	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**27**	
		1186
Gross CR, Special Ed-Non Severe	4	
Students/Rm	13	
Subtotal	**52**	

Jefferson Middle School

District Program Capacity Calculations (GOAL)

CR, 6-8, w/out Special Ed	21	
Students / Rm.	29	
Subtotal	**609**	
Special Ed - Severe	3	
Students / Rm.	9	**District Capacity (Goal) 2016-17**
Subtotal	**27**	
		688
Special Ed - Non-Severe	4	
Students / Rm.	13	
Subtotal	**52**	

Jefferson Middle School

District Program Capacity Calculations (Contract)

CR, 6-8, w/out Special Ed	24	
Students / Rm.	30	
Subtotal	**720**	
Special Ed - Severe	2	
Students / Rm.	9	**District Capacity (Contract) 2016-17**
Subtotal	**18**	
		764
Special Ed - Non-Severe	2	
Students / Rm.	13	
Subtotal	**26**	

Site Capacity Data
District Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
King Middle School								
B1							Bridgewater / Chorus	
B2							McKeehan / Music	
B3	1			1	1		Vacant	
C1							Myers / Career Lab	
C2			1	1	1		Gilbert / 8 Special Ed	
C3	1			1	1		Henry - 8 Math	
C4							Traner - Enrich	
C5							PE Work	
C6							PASS	
C7	1			1		1	Cust - 8 History	
C8	1			1		1	Shady - 7 History	
C9			1	1		1	Padigos - 7 Special Ed	
C10			1	1		1	Pokletar - 7 Special Ed	
C11	1			1		1	Chrisman - 8 Lang Arts	
C12			1	1		1	Kuelbs - 6 Special Ed	
E1							Speech	
E2	1			1	1		Furqueron - 7 Lang Arts	
E3							Computer Lab	
E4	1			1	1		Montamble - 8 US History	
E5	1			1	1		Kearney - 8 Lang Arts	
E6	1			1	1		Thompson - 8 Lang Arts	
E7	1			1	1		Humphries - 8 Lang Arts	
E8	1			1	1		Doose - 8 Lang Arts	
E9	1			1	1		Gaige - 8 ELD	
E10							Testing Center	
F1	1			1	1		Miller - 8 Science	
F2	1			1	1		Jensen - 8 Science	
F3	1			1	1		Esposito - 7 Science	
F4	1			1	1		HoChia - 7 Science	
G1	1			1	1		Vacant	
G2							Computer Lab	
G3	1			1	1		Cohen - 7 Lang Arts	
G4	1			1	1		Miller - 7 World History	
G5	1			1	1		Richards - 7 Lang Arts	
G6	1			1	1		Parker - 7 Lang Art	
G7	1			1	1		Johnson - 7/8 Math	
G8	1			1	1		Miserany - 7 Lang Arts	
G9	1			1	1		Ruiz - 7 Lang Arts	
G10							Special Ed Lab	
G11			1	1	1		Bramble - Special Ed	
H1							Counseling	

Site Capacity Data
District Classroom Inventory Calculations-continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
King Middle School								
H2							Computer Lab	
H3	1			1	1		Puente - 6 Social Studies/Lang Arts	
H4			1	1	1		Weinthal - 6 Special Ed	
H5	1			1	1		Lavelle - 6 Math	
H6	1			1	1		Fredin - 6 Math	
H7			1	1	1		Ascherl - 6 Special Ed	
H8	1			1	1		Thomas - 6 Math	
H9	1			1	1		Paulek - 6 Lang Arts	
J1	1			1		1	Sandoval - AVID	
J2	1			1		1	Vencil- 6 Math	
J3	1			1		1	Roberts - 6 Lang Arts	
J4	1			1		1	Ssteinhardt - 6 Lang Arts	
J5	1			1		1	Risner - 6 Lang Arts	
J6	1			1		1	Taylor - 6 Social Studies	
K1	1			1		1	Rogers - 6 Science	
K2	1			1		1	Zappia - 6 Science	
K3	1			1		1	Boyster - 6-7 Science	
L1							Scollock - Digital Exp.	
L2			1	1		1	Leighton - Special Ed	
L3	1			1		1	Barry - 7 Math	
L4	1			1		1	Rockdale - 7 Math	
M1	1			1		1	Lingua - 8 Math	
M2	1			1		1	Dunning - 8 Math	
M3	1			1		1	Anderson - 8 Math	
M4			1	1		1	Howe - 8 Special Ed	
							Library Media Lab	
							Media Lab	
							CSA Psych	
Total	**43**	**0**	**9**	**52**	**30**	**22**		**0**
* Note: _____								
** Note: _____								
*Vacant classrooms are included in District inventory as they spaces to be utilized as a classroom								
*Labs/CSA Psych/Music/Chorus are not included in District inventory as they are not utilized as full time classrooms								

Site Capacity Data

State Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
King Middle School								
B1	1			1	1		Bridgewater / Chorus	
B2	1			1	1		McKeehan / Music	
B3	1			1	1		Vacant	
C1	1			1	1		Myers / Career Lab	
C2			1	1	1		Gilbert / 8 Special Ed	
C3	1			1	1		Henry - 8 Math	
C4	1			1	1		Traner - Enrich	
C5							PE Work	
C6							PASS	
C7	1			1		1	Cust - 8 History	
C8	1			1		1	Shady - 7 History	
C9			1	1		1	Padigos - 7 Special Ed	
C10			1	1		1	Pokletar - 7 Special Ed	
C11	1			1		1	Chrisman - 8 Lang Arts	
C12			1	1		1	Kuelbs - 6 Special Ed	
E1	1			1	1		Speech	
E2	1			1	1		Furqueron - 7 Lang Arts	
E3	1			1	1		Computer Lab	
E4	1			1	1		Montamble - 8 US History	
E5	1			1	1		Kearney - 8 Lang Arts	
E6	1			1	1		Thompson - 8 Lang Arts	
E7	1			1	1		Humphries - 8 Lang Arts	
E8	1			1	1		Doose - 8 Lang Arts	
E9	1			1	1		Gaige - 8 ELD	
E10	1			1	1		Testing Center	
F1	1			1	1		Miller - 8 Science	
F2	1			1	1		Jensen - 8 Science	
F3	1			1	1		Esposito - 7 Science	
F4	1			1	1		HoChia - 7 Science	
G1	1			1	1		Vacant	
G2	1			1	1		Computer Lab	
G3	1			1	1		Cohen - 7 Lang Arts	
G4	1			1	1		Miller - 7 World History	
G5	1			1	1		Richards - 7 Lang Arts	
G6	1			1	1		Parker - 7 Lang Art	
G7	1			1	1		Johnson - 7/8 Math	
G8	1			1	1		Miserany - 7 Lang Arts	
G9	1			1	1		Ruiz - 7 Lang Arts	
G10	1			1	1		Special Ed Lab	
G11			1	1	1		Bramble - Special Ed	
H1	1			1	1		Counseling	
H2	1			1	1		Computer Lab	
H3	1			1	1		Puente - 6 Social Studies/Lang Arts	

Site Capacity Data

State Classroom Inventory Calculation-continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
King Middle School								
H4			1	1	1		Weinthal - 6 Special Ed	
H5	1			1	1		Lavelle - 6 Math	
H6	1			1	1		Fredin - 6 Math	
H7			1	1	1		Ascherl - 6 Special Ed	
H8	1			1	1		Thomas - 6 Math	
H9	1			1	1		Paulek - 6 Lang Arts	
J1	1			1		1	Sandoval - AVID	
J2	1			1		1	Vencil- 6 Math	
J3	1			1		1	Roberts - 6 Lang Arts	
J4	1			1		1	Ssteinhardt - 6 Lang Arts	
J5	1			1		1	Risner - 6 Lang Arts	
J6	1			1		1	Taylor - 6 Social Studies	
K1	1			1		1	Rogers - 6 Science	
K2	1			1		1	Zappia - 6 Science	
K3	1			1		1	Boyster - 6-7 Science	
L1	1			1		1	Scollock - Digital Exp.	
L2			1	1		1	Leighton - Special Ed	
L3	1			1		1	Barry - 7 Math	
L4	1			1		1	Rockdale - 7 Math	
M1	1			1		1	Lingua - 8 Math	
M2	1			1		1	Dunning - 8 Math	
M3	1			1		1	Anderson - 8 Math	
M4			1	1		1	Howe - 8 Special Ed	
							Library Media Lab	
							Media Lab	
							CSA Psych	
Total	**55**	**0**	**9**	**64**	**41**	**23**		**0**

* Note: _____

** Note: _____

*Library/Media Lab/CSA Psych not included in State inventory as the space is part of the Administration area and over the 700 Sq Ft.

*Labs/CSA Psych/Music/Chorus are included in State inventory as they are recognized as full time classrooms

King Middle School

State Capacity Calculations

Gross CR, 6-8, w/out Special Ed	55		
Students / Rm.	27		
Subtotal	**1485**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**1602**
Gross CR, Special Ed-Non Severe	9		
Students/Rm	13		
Subtotal	**117**		

King Middle School

District Program Capacity Calculations (GOAL)

CR, 6-8, w/out Special Ed	43		
Students / Rm.	29		
Subtotal	**1247**		
Special Ed - Severe	0		
Students / Rm.	9		**District Capacity (Goal) 2016-17**
Subtotal	**0**		**1364**
Special Ed - Non-Severe	9		
Students / Rm.	13		
Subtotal	**117**		

King Middle School

District Program Capacity Calculations (Contract)

CR, 6-8, w/out Special Ed	43		
Students / Rm.	30		
Subtotal	**1290**		
Special Ed - Severe	0		
Students / Rm.	9		**District Capacity (Contract) 2016-17**
Subtotal	**0**		**1407**
Special Ed - Non-Severe	9		
Students / Rm.	13		
Subtotal	**117**		

Site Capacity Data
District Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Lincoln Middle School								
B1							Library	
B2			1	1	1		Ware - ELD	
C1	1			1	1		Ludka - 6 Science	
C2	1			1	1		Bloomer - 6 Science	
C3	1			1	1		Williams - 7 Life Science	
C4	1			1	1		Billingsley - 8 Science	
D1	1			1	1		Cooper - 8 Science	
D2	1			1	1		Bulicki - 7 Life Science	
D3	1			1	1		Sly - 8 Physical Science	
D4	1			1	1		Gurney - 7 Life Science	
D5			1	1	1		Speedor - 6-7 Special Ed	
D6	1			1	1		Matthews - 8 Math	
E1	1			1	1		Sanchez - 7 Math	
E2	1			1	1		Vacant	
E3	1			1	1		Robydeck - 7 Math	
E4	1			1	1		Conference Room	
E5	1			1	1		Rota - 7 Math	
E6	1			1	1		Counseling	
E7	1			1	1		DeFoney - 7 Math	
E8	1			1	1		Capabianco - 7 Humanities	
E9	1			1	1		LoCascio - 8 Humanities	
E10			1	1	1		Dusch - 7-8 Special Ed	
F1	1			1	1		White/Dean - 7 Humanities	
F2	1			1	1		Hargrove - 7 Math	
F3	1			1	1		Bolden - 8 Humanities	
F4	1			1	1		Downey - 7 Humanities	
F5	1			1	1		Taliana - 8 Math	
F6	1			1	1		After School program	
F7	1			1	1		Mateljan - 8 Math	
F8	1			1	1		Garcia - 8 Humanities	
J1	1			1		1	Humphrey - 7 Humanities	
J2	1			1		1	Davis - 6 Math	
J3	1			1		1	Gray - 6 Math	
J4	1			1		1	STAAR	
J5	1			1		1	Fenat/McPherson - 6 Math	
J6	1			1		1	McGrae - 6 Humanities	
M1	1			1	1		Minnick - Humanities	
M9	1			1	1		Morgan - Band & Orchestra	
S1	1			1	1		Fitness Center	
S2	1			1	1		Dolan - 6 Humanities	
S3	1			1	1		Alvarado - Career Lab	
	37	**0**	**3**	**40**	**34**	**6**		**0**

* Note: _____
** Note: _____

Conference/Counseling/Labs are included in State inventory as they are recognized as full time teaching stations

Site Capacity Data

State Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Lincoln Middle School								
B1							Library	
B2			1	1	1		Ware - ELD	
C1	1			1	1		Ludka - 6 Science	
C2	1			1	1		Bloomer - 6 Science	
C3	1			1	1		Williams - 7 Life Science	
C4	1			1	1		Billingsley - 8 Science	
D1	1			1	1		Cooper - 8 Science	
D2	1			1	1		Bulicki - 7 Life Science	
D3	1			1	1		Sly - 8 Physical Science	
D4	1			1	1		Gurney - 7 Life Science	
D5			1	1	1		Speedor - 6-7 Special Ed	
D6	1			1	1		Matthews - 8 Math	
E1	1			1	1		Sanchez - 7 Math	
E2	1			1	1		Vacant	
E3	1			1	1		Robydeck - 7 Math	
E4	1			1	1		Conference Room	
E5	1			1	1		Rota - 7 Math	
E6	1			1	1		Counseling	
E7	1			1	1		DeFoney - 7 Math	
E8	1			1	1		Capabianco - 7 Humanities	
E9	1			1	1		LoCascio - 8 Humanities	
E10			1	1	1		Dusch - 7-8 Special Ed	
F1	1			1	1		White/Dean - 7 Humanities	
F2	1			1	1		Hargrove - 7 Math	
F3	1			1	1		Bolden - 8 Humanities	
F4	1			1	1		Downey - 7 Humanities	
F5	1			1	1		Taliana - 8 Math	
F6	1			1	1		After School program	
F7	1			1	1		Mateljan - 8 Math	
F8	1			1	1		Garcia - 8 Humanities	
J1	1			1		1	Humphrey - 7 Humanities	
J2	1			1		1	Davis - 6 Math	
J3	1			1		1	Gray - 6 Math	
J4	1			1		1	STAAR	
J5	1			1		1	Fenat/McPherson - 6 Math	
J6	1			1		1	McGrae - 6 Humanities	
M1	1			1	1		Minnick - Humanities	
M9	1			1	1		Morgan - Band & Orchestra	
S1	1			1	1		Fitness Center	
S2	1			1	1		Dolan - 6 Humanities	
S3	1			1	1		Alvarado - Career Lab	
	37	**0**	**3**	**40**	**34**	**6**		**0**

* Note: _____

** Note: _____

Conference/Counseling/Labs are included in State inventory as they are recognized as full time teaching stations

Lincoln Middle School

State Capacity Calculations

Gross CR, 6-8, w/out Special Ed	37	
Students / Rm.	27	
Subtotal	**999**	
Gross CR, Special Ed-Severe	0	**State Capacity 2016-2017**
Students/Rm	9	
Subtotal	**0**	
		1038
Gross CR, Special Ed-Non Severe	3	
Students/Rm	13	
Subtotal	**39**	

Lincoln Middle School

District Program Capacity Calculations (GOAL)

CR, 6-8, w/out Special Ed	30	
Students / Rm.	29	
Subtotal	**870**	
Special Ed - Severe	0	
Students / Rm.	9	**District Capacity (Goal) 2016-17**
Subtotal	**0**	
		909
Special Ed - Non-Severe	3	
Students / Rm.	13	
Subtotal	**39**	

Lincoln Middle School

District Program Capacity Calculations (CONTRACT)

CR, 6-8, w/out Special Ed	30	
Students / Rm.	30	
Subtotal	**900**	
Special Ed - Severe	0	
Students / Rm.	9	**District Capacity (Contract) 2016-17**
Subtotal	**0**	
		939
Special Ed - Non-Severe	3	
Students / Rm.	13	
Subtotal	**39**	

Site Capacity Data

District Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
B101	1			1	1		Wilson - HS Math	
B102	1			1	1		Fraser E - MS Math	
B103	1			1	1		Roeder - HS Math	
B104	1			1	1		Roberts - HS Math	
B105	1			1	1		Fraser S - HS Math	
B106	1			1	1		Brown - Math	
B107	1			1	1		Michel - Algebra	
B108	1			1	1		Brookins - Math	
B110	1			1	1		Sellers - HS Math	
B111	1			1	1		Guayante - AP Calculus	
B112							ROP - Spittal - Arch Designs Pre Engineering	
B201	1			1	1		Daniels - Biology	
B202	1			1	1		Gonzales S - Marine Bio	
B203	1			1	1		King - Earth Science	
B204	1			1	1		Rubottom - Earth Science / Sanchez - HS Math	
B205	1			1	1		Griffin - Biology	
B206	1			1	1		Yan - Biology	
B207	1			1	1		VACANT	
B208	1			1	1		Grable - Graphic Design / Zendejas - AVID	
B209	1			1	1		Huynh - Math	
B210	1			1	1		Wasano - AVID HS Math	
B211	1			1	1		Powell - English	
B301			1	1	1		Lyon - HS Math / Vasquez - Col Teach	
B302	1			1	1		Dolnik - Chemistry	
B303	1			1	1		VACANT	
B304	1			1	1		Bullard - Biology	
B305	1			1	1		Rauscher - Biology	
B206	1			1	1		Strong - English	
B307	1			1	1		Knappeneberg - AP Chemistry	
B308	1			1	1		Carter - Physics	
B309	1			1	1		Roerig - Physics	
C101	1			1	1		Jarrard - World History	
C102	1			1	1		VACANT	
D201	1			1	1		Cerda - English	
D202	1			1	1		Friedlsabelle - Bus Math	
D203							Bennett/McKinley - AARC Lab / Wilhovsky AARC	
D204	1			1	1		VACANT	
D205	1			1	1		VACANT	
D206	1			1	1		VACANT	
D207	1			1	1		VACANT	
D208							ROP VACANT	
D209							RSP - Najmzadeh - ELC	
D210	1			1	1		Ortiz-Ruiz - HS Math	
D211	1			1	1		Cohen - English	
D212		1		1	1		SDC - Vallete - English	
D213			1	1	1		RSP - George Col Teach ASLC /Rios - Spanish	
D214	1			1	1		Kennedy - HS Math	

Site Capacity Data

District Classroom Inventory Calculations - El Camino HS Continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
D215							RSP	
D217			1	1	1		Crone - Col Teach/English Essen	
D218	1			1	1		VACANT	
D221		1		1		1	SH - Olsen S - Life Skills	
D222	1			1		1	Rabaya - English	
D223	1			1		1	Antonio - AP Eng Lan/Com	
D224	1			1		1	Demerjian - English	
F400	1			1	1		Olsen J - Spanish	
F401	1			1	1		Hakala - French	
F402	1			1	1		Marquez - French	
F403		1		1	1		SH - Gibba - LCE	
F404	1			1	1		Rivera - Spanish	
F407	1			1	1		Esquivel - AP Govt	
F408	1			1	1		Nelms - Spanish	
F409	1			1	1		Wing - AVID	
F410	1			1	1		Villasenor - Spanish	
F413		1		1	1		SDC - Lish - ASLC	
F414							Raleigh - JROTC	
F415	1			1	1		Jobst - US History	
F418			1	1	1		SDC Drago - Span/Span Spk A	
F419	1			1	1		Robert - AP US History	
F420			1	1	1		RSP - Olson A - Col Teach	
F421	1			1	1		Leste - Psych / Wrld History	
F422	1			1	1		VACANT	
F424		1		1	1		LCE Garrison - ASLC	
F425		1		1	1		SH - Wintermute - Life Skills	
F427			1	1	1		SDC - Ackerly/Nicholson-Math Col Teach	
F429	1			1	1		James K - Am Sign Lang	
F431		1		1	1		Rawlins - Col Teach	
F435	1			1	1		Petersen - World History	
F437			1	1	1		SDC - Thompson - Earth Science	
F441			1	1	1		Poplawski - Col Teach-Math / Smoker - Col	
F443	1			1	1		Everett - World History	
F447	1			1	1		Wing S - AP World History	
H500							ROP - Yendes - Woodworking	
H501	1			1	1		VACANT	
H502							Pianowski - Auto	
I801							Casias - Ceramics	
I802							Spoone - Art	
I803							Victoria - Art	
I804							Russ - Photography	
I805	1			1	1		DeLaLuz - AP Art History	

Site Capacity Data

District Classroom Inventory Calculations - El Camino HS Continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
503	1			1		1	Eubanks - Eng 9A	
504	1			1		1	Targhetta - AP English	
505	1			1		1	Owen - English	
506	1			1		1	Miller - AP Eng Lit	
507	1			1		1	Esteban - ERWC	
508	1			1		1	Easterbrook - AP Eng Lit	
509	1			1		1	Noble - Psych	
605							Weight room (ROP)	
612	1			1		1	Voris - Economics	
613	1			1		1	Vasquez - US History	
614	1			1		1	Waits - ERWC / English	
625	1			1		1	ROP VACANT	
626	1			1		1	Ralph - US History	
627		1		1		1	SDC Dreisbach - ASLC	
628	1			1		1	Hawkins - Government	
629	1			1		1	Chambers - World History	
630	1			1		1	Gonzanes - Government	
901							Bridgewater - Chorus	
902							Olsen - Drama	
903							James - Orchestra	
	77	**8**	**8**	**93**	**73**	**20**		**0**

ROP/ASLC/Labs/Music/Chorus/Drama/Dance/Auto/Ceramics are not included in District inventory

Vacant Classrooms are included in district inventory as they could be utilized as a classroom

Room D216 is not indicated on Site Map however is assigned to Huggins for Psychology according to Master Schedule

Site Capacity Data
State Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
B101	1			1	1		Wilson - HS Math	
B102	1			1	1		Fraser E - MS Math	
B103	1			1	1		Roeder - HS Math	
B104	1			1	1		Roberts - HS Math	
B105	1			1	1		Fraser S - HS Math	
B106	1			1	1		Brown - Math	
B107	1			1	1		Michel - Algebra	
B108	1			1	1		Brookins - Math	
B110	1			1	1		Sellers - HS Math	
B111	1			1	1		Guayante - AP Calculus	
B112	1			1	1		ROP - Spittal - Arch Designs Pre Engineering	
B201	1			1	1		Daniels - Biology	
B202	1			1	1		Gonzales S - Marine Bio	
B203	1			1	1		King - Earth Science	
B204	1			1	1		Rubottom - Earth Science / Sanchez - HS Math	
B205	1			1	1		Griffin - Biology	
B206	1			1	1		Yan - Biology	
B207	1			1	1		VACANT	
B208	1			1	1		Grable - Graphic Design / Zendejas - AVID	
B209	1			1	1		Huynh - Math	
B210	1			1	1		Wasano - AVID HS Math	
B211	1			1	1		Powell - English	
B301			1	1	1		Lyon - HS Math / Vasquez - Col Teach	
B302	1			1	1		Dolnik - Chemistry	
B303	1			1	1		VACANT	
B304	1			1	1		Bullard - Biology	
B305	1			1	1		Rauscher - Biology	
B206	1			1	1		Strong - English	
B307	1			1	1		Knappeneberg - AP Chemistry	
B308	1			1	1		Carter - Physics	
B309	1			1	1		Roerig - Physics	
C101	1			1	1		Jarrard - World History	
C102	1			1	1		VACANT	
D201	1			1	1		Cerda - English	
D202	1			1	1		Friedlsabelle - Bus Math	
D203	1			1	1		Bennett/McKinley - AARC Lab / Wilhovsky AARC LAB	
D204	1			1	1		VACANT	
D205	1			1	1		VACANT	
D206	1			1	1		VACANT	
D207	1			1	1		VACANT	
D208	1			1	1		ROP VACANT	

Site Capacity Data

State Classroom Inventory Calculations - El Camino HS Continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
D209	1			1	1		RSP - Najmzadeh - ELC	
D210	1			1	1		Ortiz-Ruiz - HS Math	
D211	1			1	1		Cohen - English	
D212		1		1	1		SDC - Vallete - English	
D213			1	1	1		RSP - George Col Teach ASLC /Rios - Spanish	
D214	1			1	1		Kennedy - HS Math	
D215	1			1	1		RSP	
D217			1	1	1		Crone - Col Teach/English Essen	
D218	1			1	1		VACANT	
D221		1		1		1	SH - Olsen S - Life Skills	
D222	1			1		1	Rabaya - English	
D223	1			1		1	Antonio - AP Eng Lan/Com	
D224	1			1		1	Demerjian - English	
F400	1			1	1		Olsen J - Spanish	
F401	1			1	1		Hakala - French	
F402	1			1	1		Marquez - French	
F403		1		1	1		SH - Gibba - LCE	
F404	1			1	1		Rivera - Spanish	
F407	1			1	1		Esquivel - AP Govt	
F408	1			1	1		Nelms - Spanish	
F409	1			1	1		ROP - Wing - AVID	
F410	1			1	1		Villasenor - Spanish	
F413		1		1	1		SDC - Lish - ASLC	
F414	1			1	1		Raleigh - JROTC	
F415	1			1	1		Jobst - US History	
F418			1	1	1		SDC Drago - Span/Span Spk A	
F419	1			1	1		Robert - AP US History	
F420			1	1	1		RSP - Olson A - Col Teach	
F421	1			1	1		Leste - Psych / Wrld History	
F422	1			1	1		VACANT	
F424		1		1	1		LCE Garrison - ASLC	
F425		1		1	1		SH - Wintermute - Life Skills	
F427			1	1	1		SDC - Ackerly/Nicholson-Math Col Teach	
F429	1			1	1		James K - Am Sign Lang	
F431		1		1	1		Rawlins - Col Teach	
F435	1			1	1		Petersen - World History	
F437			1	1	1		SDC - Thompson - Earth Science	
F441			1	1	1		Poplawski - Col Teach-Math / Smoker - Col Teach ASLC	
F443	1			1	1		Everett - World History	
F447	1			1	1		Wing S - AP World History	
H500	1			1	1		ROP - Yendes - Woodworking	
H501	1			1	1		VACANT	
H502	1			1	1		Pianowski - Auto	
I801	1			1	1		Casias - Ceramics	
I802	1			1	1		Spoone - Art	
I803	1			1	1		Victoria - Art	
I804	1			1	1		Russ - Photography	
I805	1			1	1		DeLaLuz - AP Art History	

Site Capacity Data
State Classroom Inventory Calculations - El Camino HS Continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
El Camino HS								
503	1			1		1	Eubanks - Eng 9A	
504	1			1		1	Targhetta - AP English	
505	1			1		1	Owen - English	
506	1			1		1	Miller - AP Eng Lit	
507	1			1		1	Esteban - ERWC	
508	1			1		1	Easterbrook - AP Eng Lit	
509	1			1		1	Noble - Psych	
605	1			1		1	Weight room (ROP)	
612	1			1		1	Voris - Economics	
613	1			1		1	Vasquez - US History	
614	1			1		1	Waits - ERWC / English	
625	1			1		1	ROP VACANT	
626	1			1		1	Ralph - US History	
627		1		1		1	SDC Dreisbach - ASLC	
628	1			1		1	Hawkins - Government	
629	1			1		1	Chambers - World History	
630	1			1		1	Gonzanes - Government	
901							Bridgewater - Chorus	
902							Olsen - Drama	
903							James - Orchestra	
	90	**8**	**8**	**106**	**85**	**21**		**0**

ASLC/Labs/Music/Chorus/Drama/Dance/Auto/Ceramics are included in State inventory as they are recognized as teaching stations

Vacant Classrooms are included in district inventory as they could be utilized as a classroom

Room D216 is not indicated on Site Map however is assigned to Huggins for Psychology according to Master Schedule

El Camino HS

State Capacity Calculations

Gross CR, 9-12, w/out Special Ed	90		
Students / Rm.	27		
Subtotal	**2430**		
Gross CR, Special Ed-Severe	8		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**72**		**2606**
Gross CR, Special Ed-Non Severe	8		
Students/Rm	13		
Subtotal	**104**		

El Camino HS

District Program Capacity Calculations (GOAL)

CR, 9-12, w/out Special Ed	77		
Students / Rm.	29		
Subtotal	**2233**		
Special Ed - Severe	8		
Students / Rm.	9		**District Capacity (Goal) 2016-17**
Subtotal	**72**		**2409**
Special Ed - Non-Severe	8		
Students / Rm.	13		
Subtotal	**104**		

El Camino HS

District Program Capacity Calculations (CONTRACT)

CR, 9-12, w/out Special Ed	77		
Students / Rm.	37		
Subtotal	**2849**		
Special Ed - Severe	8		
Students / Rm.	9		**District Capacity (Contract) 2016-17**
Subtotal	**72**		**3025**
Special Ed - Non-Severe	8		
Students / Rm.	13		
Subtotal	**104**		

Site Capacity Data
District Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
C1	1			1	1		Fierz - English	
C2	1			1	1		Brinkman - English	
C3	1			1	1		Brinkerhoff- English	
C4	1			1	1		Bray - AVID	
C5			1	1	1		Juncal - Special Ed	
C6	1			1	1		Farquhar - AVID	
C7	1			1	1		Villalpando - English	
C8	1			1	1		Driscoll - English	
C9	1			1	1		Lightfoot - English	
C10A							Print shop/Books	
C10B							Zimmerman / TV/Film/Video	
D13							Computer Lab	
D14							Grump - Computer Lab	
E15		1		1	1		Ober - Survival Skills	
E16		1		1	1		Ober - Survival Skills	
E17	1			1	1		Martinelli Dev Psy CH1	
E18		1		1	1		McNeal - ASB (Special Ed)	
F19							Ward - Art I	
F20							Razick - Ceramics	
G21		1		1	1		T. Gonzalez - Life Skills	
G22		1		1	1		Munstrerman - Life Skills	
G23							Taylor - 3D Design	
H5	1			1	1		Vacant	
H6	1			1	1		Faist - Criminal Jst	
H1							ROP	
H7							Health Academy	
I1							Roy - Medast AD/Kinesiology ROP	
I7							Foley - ROP	
K24							Swanson - ERWC	
K25	1			1	1		Moreno - ELD	
K26							Roccoforte - ERWC	
K27							York - AARC	
K28							Brukner - AARC	
K29	1			1	1		Vacant	
K30			1	1	1		SEAS	
K31							Staff Lounge	
K32			1	1	1		Carling-Guerra - Reading	
K33							Special Ed Center No Teacher Assigned	
K34	1			1	1		Stone - English	
K35	1			1	1		O'Sullivan - English	
K36	1			1	1		Kerl - JROTC	
K37	1			1	1		Kerl - JROTC	
N38			1	1	1		Goney - ASL I	
N39			1	1	1		Baker - ASLC	
N40			1	1	1		Davis - ASLC	
N41	1			1	1		Hackman - Spanish	
N42			1	1	1		Webb - ASLC	
N43			1	1	1		Talamantes - ASLC/SES	
N44			1	1	1		Special Ed Fitness Room	
N45	1			1	1		Stickles - Spanish	
N46	1			1	1		Hovenden - Spanish	
N47	1			1	1		Butler-Arreola - Am Sign Lang	
N48	1			1	1		Rees - AM Sign Language	
N49	1			1	1		Atkisson - Spanish	

Site Capacity Data

District Classroom Inventory Calculations – Oceanside High School continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
O50							ASB	
O51	1			1	1		McKenzie - World History	
O52	1			1	1		Hollingworth - English	
O53			1	1	1		Hyde - ASLC	
R101							Ritt - Guitar I/Choir/Dance	
R102							Reider - Orchestra/Band	
T101	1			1	1		Arnaldo - Math	
T102	1			1	1		Hatter - Algebra	
T103	1			1	1		Kalt - Math	
T104	1			1	1		Richman - AP Stats	
T105	1			1	1		Madueno - Math	
T106	1			1	1		Clark - Math	
T107	1			1	1		Vacant	
T108	1			1	1		Long - Math	
T109	1			1	1		Vacant	
T110							Computer Lab	
T111	1			1	1		Kamansky - Algebra	
T112							Computer Lab	
T113	1			1	1		Vacant	
T201	1			1	1		Fogliatti - Physics	
T202	1			1	1		Martin - Math	
T203	1			1	1		Fisher - Biology	
T204	1			1	1		Douglas - Biology	
T205	1			1	1		Wirt - HS Math	
T206	1			1	1		Hernandez - Biology	
T207	1			1	1		Vacant	
T208			1	1	1		McMahon - ASLC	
T209			1	1	1		Downey - Case Mgmt.	
T210			1	1	1		Pickett - ASLC	
T211			1	1	1		Harkiewicz - ASLC	
T212			1	1	1		Special Ed	
T301	1			1	1		Vacant	
T302	1			1	1		Zuidema - Chemistry	
T303	1			1	1		Zuidema - Chemistry	
T304	1			1	1		Nank - Math	
T305	1			1	1		Milvey - Math	
T306	1			1	1		Vacant	
T307	1			1	1		Good - AP Chem/Biology	
T308	1			1	1		Towfiq - Physics	
T309	1			1	1		Rosenberg - Physics	
U120			1	1	1		Chaney - Special Ed	

Site Capacity Data

District Classroom Inventory Calculations – Oceanside High School continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
U121			1	1	1		Special Ed	
U122			1	1	1		Urguby - Special Ed	
U123			1	1	1		Miller - ASLC	
U124			1	1	1		Petersen - US History	
V125							Speech	
V126	1			1	1		Vacant	
V127	1			1	1		Vacant	
V128	1			1	1		Howard - World History	
V129	1			1	1		Nuanez - US History	
V130	1			1	1		Miller T - Psychology/Wld Hst.	
W131	1			1	1		Thompson - Government	
W132	1			1	1		Miller N - AP Gov/Pol US	
W133	1			1	1		Schmidt - World History	
W134	1			1	1		Wagner - AP US History	
W135	1			1	1		Vacant	
W136	1			1	1		Strock - Spanish	
W137	1			1	1		Vacant	
	64	**5**	**20**	**89**	**89**	**0**		**0**
Vacant Classrooms are included in Classroom inventory								
Computer Labs; Ceramics; Photo; Video; Speech; Dance; Drama; Band; ROP and JROTC are not included in classroom inventory as the District utilizes space as Elective Ty								
Classrooms								

Site Capacity Data

State Classroom Inventory Calculations – Oceanside High School

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
C1	1			1	1		Fierz - English	
C2	1			1	1		Brinkman - English	
C3	1			1	1		Brinkerhoff- English	
C4	1			1	1		Bray - AVID	
C5			1	1	1		Juncal - Special Ed	
C6	1			1	1		Farquhar - AVID	
C7	1			1	1		Villalpando - English	
C8	1			1	1		Driscoll - English	
C9	1			1	1		Lightfoot - English	
C10A	1			1	1		Print shop Books	
C10B	1			1	1		Zimmerman - TV/Film/Video	
D13	1			1	1		Computer Lab	
D14	1			1	1		Grump - Computer Lab	
E15		1		1	1		Ober - Survival Skills	
E16		1		1	1		Ober - Survival Skills	
E17	1			1	1		Martinelli Dev Psy CH1	
E18		1		1	1		McNeal - ASB (Special Ed)	
F19	1			1	1		Ward - Art I	
F20	1			1	1		Razick - Ceramics	
G21		1		1	1		T. Gonzalez - Life Skills	
G22		1		1	1		Munstrerman - Life Skills	
G23	1			1	1		Taylor - 3D Design	
H5	1			1	1		Vacant	
H6	1			1	1		Faist - Criminal Jst	
H1	1			1	1		ROP	
H7	1			1	1		Health Academy	
I1	1			1	1		Roy - Medast AD/Kinesiology ROP	
I7	1			1	1		Foley - ROP	
K24	1			1	1		Swanson - ERWC	
K25	1			1	1		Moreno - ELD	
K26	1			1	1		Roccoforte - ERWC	
K27	1			1	1		York - AARC	
K28	1			1	1		Brukner - AARC	
K29	1			1	1		Vacant	
K30			1	1	1		SEAS	
K31	1			1	1		Staff Lounge	
K32			1	1	1		Carling-Guerra - Reading	
K33	1			1	1		Special Ed Center No Teacher Assigned	
K34	1			1	1		Stone - English	
K35	1			1	1		O'Sullivan - English	
K36	1			1	1		Kerl - JROTC	
K37	1			1	1		Kerl - JROTC	
N38			1	1	1		Goney - ASL I	
N39			1	1	1		Baker - ASLC	
N40			1	1	1		Davis - ASLC	
N41	1			1	1		Hackman - Spanish	
N42			1	1	1		Webb - ASLC	
N43			1	1	1		Talamantes - ASLC/SES	
N44			1	1	1		Special Ed Fitness Room	
N45	1			1	1		Stickles - Spanish	
N46	1			1	1		Hovenden - Spanish	
N47	1			1	1		Butler-Arreola - Am Sign Lang	
N48	1			1	1		Rees - AM Sign Language	
N49	1			1	1		Atkisson - Spanish	

Site Capacity Data

State Classroom Inventory Calculations – Oceanside High School continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
O50							ASB	
O51	1			1	1		McKenzie - World History	
O52	1			1	1		Hollingworth - English	
O53			1	1	1		Hyde - ASLC	
R101							Ritt - Guitar I/Choir/Dance	
R102							Reider - Orchestra/Band	
T101	1			1	1		Arnaldo - Math	
T102	1			1	1		Hatter - Algebra	
T103	1			1	1		Kalt - Math	
T104	1			1	1		Richman - AP Stats	
T105	1			1	1		Madueno - Math	
T106	1			1	1		Clark - Math	
T107	1			1	1		Vacant	
T108	1			1	1		Long - Math	
T109	1			1	1		Vacant	
T110							Computer Lab	
T111	1			1	1		Kamansky - Algebra	
T112							Computer Lab	
T113	1			1	1		Vacant	
T201	1			1	1		Fogliatti - Physics	
T202	1			1	1		Martin - Math	
T203	1			1	1		Fisher - Biology	
T204	1			1	1		Douglas - Biology	
T205	1			1	1		Wirt - HS Math	
T206	1			1	1		Hernandez - Biology	
T207	1			1	1		Vacant	
T208			1	1	1		McMahon - ASLC	
T209			1	1	1		Downey - Case Mgmt.	
T210			1	1	1		Pickett - ASLC	
T211			1	1	1		Harkiewicz - ASLC	
T212			1	1	1		Special Ed	
T301	1			1	1		Vacant	
T302	1			1	1		Zuidema - Chemistry	
T303	1			1	1		Zuidema - Chemistry	
T304	1			1	1		Nank - Math	
T305	1			1	1		Milvey - Math	
T306	1			1	1		Vacant	
T307	1			1	1		Good - AP Chem/Biology	
T308	1			1	1		Towfiq - Physics	
T309	1			1	1		Rosenberg - Physics	

Site Capacity Data

State Classroom Inventory Calculations – Oceanside High School continued

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
U120			1	1	1		Chaney - Special Ed	
U121			1	1	1		Special Ed	
U122			1	1	1		Urguby - Special Ed	
U123			1	1	1		Miller - ASLC	
U124			1	1	1		Petersen - US History	
V125							Speech	
V126	1			1	1		Vacant	
V127	1			1	1		Vacant	
V128	1			1	1		Howard - World History	
V129	1			1	1		Nuanez - US History	
V130	1			1	1		Miller T - Psychology/Wld Hst.	
W131	1			1	1		Thompson - Government	
W132	1			1	1		Miller N - AP Gov/Pol US	
W133	1			1	1		Schmidt - World History	
W134	1			1	1		Wagner - AP US History	
W135	1			1	1		Vacant	
W136	1			1	1		Strock - Spanish	
W137	1			1	1		Vacant	
	64	**5**	**20**	**89**	**89**	**0**		**0**
Vacant Classrooms are included in Classroom inventory								
Computer Labs; Ceramics; Photo; Video; Speech; Dance; Drama; Band; ROP and JROTC are not included in classroom inventory as the District utilizes space as Elective Ty								
Classrooms								

Oceanside High School

State Capacity Calculations

Gross CR, 9-12, w/out Special Ed	87		
Students / Rm.	27		
Subtotal	**2349**		
Gross CR, Special Ed-Severe	5		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**45**		**2654**
Gross CR, Special Ed-Non Severe	20		
Students/Rm	13		
Subtotal	**260**		

Oceanside High School

District Program Capacity Calculations (GOAL)

CR, 9-12, w/out Special Ed	64		
Students / Rm.	29		
Subtotal	**1856**		
Special Ed - Severe	5		
Students / Rm.	9		**District Capacity (Goal) 2016-17**
Subtotal	**45**		**2161**
Special Ed - Non-Severe	20		
Students / Rm.	13		
Subtotal	**260**		

Oceanside High School

District Program Capacity Calculations (CONTRACT)

CR, 9-12, w/out Special Ed	64		
Students / Rm.	37		
Subtotal	**2368**		
Special Ed - Severe	5		
Students / Rm.	9		**District Capacity (Contract) 2016-17**
Subtotal	**45**		**2673**
Special Ed - Non-Severe	20		
Students / Rm.	13		
Subtotal	**260**		

Site Capacity Data

District Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed: Severe	Special Ed: Non-Severe					
Ocean Shores High School								
1							Auditorium	
2							Gomez - PASS	
3	1			1	1		Steiner - Economics/Govt/History	
4							Marquardt - Credit Recovery	
5							Von Neumann	
6	1			1	1		Cole - Accounting	
7							Harris/Kimuli - PE	
8	1			1	1		Carterette - Math	
9							School Office	
10							Brown	
11							Staff Lounge/Workroom	
13							VanHoosear - Art	
14	1			1	1		Buckner - English	
16							Shirley - ATS	
17							ATS	
30							Child Care Center	
40							Computer Lab	
41			1	1		1	SEAS	
	4	0	1	5	4	1		0

* Note: _____

** Note: ______

Site Capacity Data
State Classroom Inventory Calculations

Room No.	Room Type			Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Grades 6-8	Special Ed						
		Severe	Non-Severe					
Oceanside High School								
1							Auditorium	
2	1			1	1		Gomez - PASS	
3	1			1	1		Steiner - Economics/Govt/US History	
4	1			1	1		Marquardt - Credit Recovery	
5	1			1	1		Von Neumann	
6	1			1	1		Cole - Accounting	
7	1			1	1		Harris/Kimuli - PE	
8	1			1	1		Carterette - Math	
9							School Office	
10	1			1	1		Brown	
11							Staff Lounge/Workroom	
13	1			1	1		VanHoosear	
14	1			1	1		Buckner - English	
16	1			1	1		Shirley - ATS	
17	1			1	1		ATS	
40	1			1	1		Computer Lab	
41			1	1	1		SEAS	
	13	0	1	14	14	0		0

* Note: _____
** Note: ______

Site Capacity Data

District Classroom Inventory Calculations

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Burgener Elementary School									
1	1				1	1		Pederson	
2	1				1	1		King	
3	1				1	1		Not Assigned	
4	1				1	1		Not Assigned	
5	1				1	1		Not Assigned	
6	1				1	1		Ortega - Teacher Vanassche - Sp. Ed	
7	1				1	1		Femia/Francis - Teacher	
8	1				1	1		Conference Room	
9	1				1	1		Not Assigned	
10	1				1	1		IA - Comp Res	
11	1				1	1		Princ+A1:D16	
12	1				1	1		Not Assigned	
13	1				1	1		Not Assigned	
15	1				1	1		Not Assigned	
16	1				1	1		Child Nutrition	
17	1				1	1		Child Nutrition	
18	1				1	1		Child Nutrition	
19	1				1	1		Child Nutrition	
20	1				1	1		Migrant Ed	
21	1				1	1		Child Nutrition	
22	1				1	1		Child Nutrition	
23	1				1	1		Child Nutrition	
x									
Total	**22**	**0**	**0**	**0**	**22**	**22**	**0**		**0**
* Note: _____									
** Note: _____									

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Burgener Elementary School									
1	1				1	1		Pederson	
2	1				1	1		King	
3	1				1	1		Not Assigned	
4	1				1	1		Not Assigned	
5	1				1	1		Not Assigned	
6	1				1	1		Ortega - Teacher Vanassche - Sp. Ed	
7	1				1	1		Femia/Francis - Teacher	
8	1				1	1		Conference Room	
9	1				1	1		Not Assigned	
10	1				1	1		IA - Comp Res	
11	1				1	1		Princ+A1:D16	
12	1				1	1		Not Assigned	
13	1				1	1		Not Assigned	
15	1				1	1		Not Assigned	
16	1				1	1		Child Nutrition	
17	1				1	1		Child Nutrition	
18	1				1	1		Child Nutrition	
19	1				1	1		Child Nutrition	
20	1				1	1		Migrant Ed	
21	1				1	1		Child Nutrition	
22	1				1	1		Child Nutrition	
23	1				1	1		Child Nutrition	
x									
Total	**22**	**0**	**0**	**0**	**22**	**22**	**0**		**0**
* Note: _____									
** Note: _____									

Burgener Elementary School			
State Capacity Calculations			
Gross CR, K-6, w/out Special Ed	22		
Students / Rm.	25		
Subtotal	**550**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**550**
Gross CR, Special Ed-Non Severe	0		
Students/Rm	13		
Subtotal	**0**		

Burgener Elementary School			
District Program Capacity Calculations (GOAL)			
CR, K-3, w/out Special Ed	22		
Students / Rm.	24		
Subtotal	**528**		
CR, 4-6, w/out Special Ed	0		**District Capacity (Goal) 2016-17**
Students / Rm.	29		
Subtotal	**0**		**528**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

Burgener Elementary School			
District Program Capacity Calculations (Contract)			
CR, K-3, w/out Special Ed	22		
Students / Rm.	24		
Subtotal	**528**		
			District Capacity (Contract) 2016-17
CR, 4-6, w/out Special Ed	0		
Students / Rm.	36		
Subtotal	**0**		**528**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

Site Capacity Data
District Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Ditmar Elementary School									
1		1			1	1		Vacant	
2		1			1	1		ATP	
3		1			1	1		ATP	
4		1			1	1		ATP	
5		1			1	1		VIP	
6		1			1	1		PAT	
7		1			1	1		PAT	
8		1			1	1		OT & PT	
9		1			1	1		APE	
10		1			1	1		APE	
K1		1			1	1		RTI - Pre School	
K2		1			1	1		Interfaith	
L1		1			1	1		Preschool Office	
L2		1			1	1		Nurses	
L3		1			1		1	Unknow	
L4		1			1		1	Unknow	
17									
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
x									
Total	**0**	**16**	**0**	**0**	**16**	**14**	**2**		**0**

Site Capacity Data
State Classroom Inventory Calculation

Room No.	Room Type				Gross CR Inventory	Permanent	Portable	Teacher and Grade	Total Sq. Ft.
	Pre K, K-3	Grades 4-6	Special Ed						
			Severe	Non-Severe					
Ditmar Elementary School									
1		1			1	1		Vacant	
2		1			1	1		ATP	
3		1			1	1		ATP	
4		1			1	1		ATP	
5		1			1	1		VIP	
6		1			1	1		PAT	
7		1			1	1		PAT	
8		1			1	1		OT & PT	
9		1			1	1		APE	
10		1			1	1		APE	
K1		1			1	1		RTI - Pre School	
K2		1			1	1		Interfaith	
L1		1			1	1		Preschool Office	
L2		1			1	1		Nurses	
L3		1			1		1	Unknow	
L4		1			1		1	Unknow	
17									
24									
25									
26									
27									
28									
29									
30									
31									
32									
33									
34									
35									
36									
37									
38									
39									
40									
41									
42									
43									
44									
45									
46									
47									
48									
x									
Total	**0**	**16**	**0**	**0**	**16**	**14**	**2**		**0**

* Note: _____
** Note: _____

Ditmar Elementary School

State Capacity Calculations

Gross CR, K-6, w/out Special Ed	16		
Students / Rm.	25		
Subtotal	**400**		
Gross CR, Special Ed-Severe	0		**State Capacity 2016-2017**
Students/Rm	9		
Subtotal	**0**		**400**
Gross CR, Special Ed-Non Severe	0		
Students/Rm	13		
Subtotal	**0**		

Ditmar Elementary School

District Program Capacity Calculations (GOAL)

CR, K-3, w/out Special Ed	0		
Students / Rm.	24		
Subtotal	**0**		
CR, 4-6, w/out Special Ed	16		
Students / Rm.	29		**District Capacity (Goal) 2016-17**
Subtotal	**464**		**464**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

Ditmar Elementary School

District Program Capacity Calculations (Contract)

CR, K-3, w/out Special Ed	0		
Students / Rm.	24		
Subtotal	**0**		
CR, 4-6, w/out Special Ed	16		**District Capacity (Contract) 2016-17**
Students / Rm.	36		
Subtotal	**576**		**576**
Special Ed - Severe	0		
Students / Rm.	9		
Subtotal	**0**		
Special Ed - Non-Severe	0		
Students / Rm.	13		
Subtotal	**0**		

Exhibit C
Site Profile Sheets

Del Rio Elementary School

5200 N. River Road
Oceanside, CA 92058

Year Built:	1973
Bldg. Sq. Ft.:	42,957
Acreage:	14.1
Student Population:	457
Modernized:	2010

Summary of Improvements Needed

Del Rio Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					YYYY	YYYY	YYYY
Category / Item							
Health & Safety							
Spring action gates (Automatic Lock)							
2 Additional duty supervisors							
Electronic check-in/back gates		X					
Shade sails above amphitheater/playground							
Private ward area in health office- special needs students		X					
Campus speakers (for emergencies)							
Correct ongoing problem with fire alarm signal/response issue							
Increase lighting on upper campus							
Classroom Modernization							
Modernize existing MP building							
Support Facilities							
LCD Projects should be installed in ceiling							
Consider adding backpack storage							
Designated storage space							
Relocate and modernize existing restroom building							
Handicap buses/traffic flow			X				
Athletic Facilities							
Playing Fields							
New playgrounds							
Site Modernization							
New Vehicle entry from North River Road							
New parking lot							
New sidewalks							
New landscaping							
Replace gutters							
Replace carpet as needed/necessary							
Restrooms - Men's room is single user; install more stalls							

Del Rio Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					YYYY	YYYY	YYYY
Category / Item							
Technology							
Robust cable plant per district design guidelines							
Dense wi-fi plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Type KA building (2) Kindergarten classrooms							
Type KS building (1) Kindergarten and (1) Special classroom							
Type QA building (4) classrooms							
Type QB building (2) classrooms and library							
Type QD building - student services							
Type TE building - student restrooms							
Type RC Modular Building - (1) classroom each							
Future type RC Modular - (1) classroom each							
Future type RK modular - (1) kindergarten classroom each							
Add backpack storage							
Other-							
Designated storage space							
TOTAL ALL CATEGORIES							

Foussat Elementary School

3800 Pala Road
Oceanside, CA 92058

Year Built: 2006
Bldg. Sq. Ft.: 52,087
Acreage: 14
Student Population: 733
Modernized: NEW

Summary of Improvements Needed

Foussat Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Fence/gate around entrance, boxes on the ground							
Security, lock office down, buzz in system		X					
Additional Surveillance							
Fence/gate							
Outdoor lighting - near building; deter vandals; safety at nights - kids/staff							
Classroom Modernization							
Space that kids have access to							
Learning environment that adapts non-traditional learning space							
Storage							
White Board walls - space that kids have access to							
Support Facilities							
Overhangs over class doors		X					
Cover shade over playground / blacktop							
Parking lot redesign student drop off/pick-up							
Athletic Facilities							
Track - milage club							
Playing Fields							
Site Modernization							
Technology							
New Construction							
Other							
All day kinder- space in general							
Meeting space							
Office space							
TOTAL ALL CATEGORIES							

Garrison Elementary School

333 Garrison Street
Oceanside, CA 92054

Year Built: 1970
Bldg. Sq. Ft.: 42,891
Acreage: 11.25
Student Population: 405
Modernized: Pending

Summary of Improvements Needed

Garrison Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Revamp layout for safety. Secure main entrance			X				
Limit ingress and egress							
Security cameras							
Proper fencing-magnetic lock							
Classroom Modernization							
New cafeteria - full kitchen							
New building							
Modernized AC - adequate							
Easy way to change up classroom							
Mobile furniture							
Modernize and adequate buildings							
Modernize playground							
Sky lights, lots of natural light							
Flooring and carpet							
Actual staff Lounge (fridge, stove top, microwave)							
Sustainable energy							
Cafeteria, full kitchen							
New plumbing							
New lighting							
Specialized Classroom							
Accommodated seating							
Lots of space							
Sensory area							
Soft lighting							
Functional kitchen area							
Quiet break area							
Support Facilities							
Actual staff lounge (fridge, stove top, microwave)							
Green houses/hydroponics, Condensation Water System							
Theater stage (lighting, sound)							
Athletic Facilities							
Playing Fields							
Playground with running track, soccer field, outdoor exercise equipment							

Garrison Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Site Modernization							
New drop-off area							
AC system needs upgrade to all rooms (more energy efficient system)							
Keep or modernize stage LADD lighting and sound							
Solar parking and pickup, enough parking for all staff		X					
Recycling							
Technology							
Buildings to hold technology/TV's classrooms							
New Construction							
Other							
Mobile Furniture							
TOTAL ALL CATEGORIES							

Ivey Ranch Elementary School

4275 Via Rancho Road
Oceanside, CA 92057

Year Built: 1991
Bldg. Sq. Ft.: 43,652
Acreage: 9.7
Student Population: 801
Modernized: Pending
Summary of Improvements Needed

Ivey Ranch Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					YYYY	YYYY	YYYY
Category / Item							
Health & Safety							
Ceiling Mounted Projectors with Hardware, Pathways,		X					
Power to signal or mobile screens to connect to Apple TV, etc.							
Wires are trip hazards, failing tech, stuck with traditional set ups							
Classroom Modernization							
Replace AC systems with energy efficient systems (beyond useful life)							
Repair dry rot/water damage, insects and rodents							
Support Facilities							
#D replace A/C units for classrooms 18, 22							
State portables- replace all 5 ton-4 ton wall heat-pumps							
Fence							
Parking							
Playgrounds							
Upgrade playgrounds							
Athletic Facilities							
New playground							
Playfield restoration							
Shade structures for playground and outdoor assemblies with extended covered eating areas		X					
Site Modernization							
New carpet in classrooms							
Flexible seating options							
Modernize bathrooms							
Upgrade exterior fencing							
Remodel MPR							
Extend covered outdoor eating area							
Built in storage in classrooms							
Two story classroom building							
Ceiling-mounted projectors with embedded AV							
Continued updates of Wi-Fi and internet speed							
Digital bulletin board/marquis							
Replace PA/intercom system							
New Construction							
Technology							
Other							
TOTAL ALL CATEGORIES							

Laurel Elementary School

1410 Laurel Street
Oceanside, CA 92058

Year Built:	1955
Bldg. Sq. Ft.:	42,793
Acreage:	13.1
Student Population:	483
Modernized:	2004

Summary of Improvements Needed

Laurel Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Paint exterior buildings		X					
New rain gutters			X				
Resurface all blacktop		X					
Replace/upgrade AC/Heating		X					
Upgrade Wi-Fi points on campus							
Classroom Modernization							
Support Facilities							
Athletic Facilities							
Playing Fields							
Site Modernization							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Type RC Modular (1) classroom							
Type RK modular (1) kindergarten classroom							
Other							
TOTAL ALL CATEGORIES							

Libby Elementary School

423 W. Redondo Drive
Oceanside, CA 92057

Year Built: 1965
Bldg. Sq. Ft.: 47,378
Acreage: 12.8
Student Population: 570
Modernized: 2,012

Summary of Improvements Needed

Libby Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Traffic flow - redesign vehicle direction							
Increase drop-off areas							
Increase handicap spots							
Install speed bumps							
Classroom Modernization							
Modernize existing MP room							
Modernize existing student services building							
Modernize existing kindergarten classrooms							
Modernize existing classrooms							
Relocate and modernize existing classroom building							
Room 30-32 - replace (ideal); install rain gutters; new carpet							
HVAC convert to individual units per classroom (rooms 5-19 and library)		X					
Support Facilities							
PA system - additional speakers and adjust volume							
Provide every phone with PA access for emergencies (lockdown)							
Athletic Facilities							
Playing Fields							
New playgrounds							
Construct permanent shade structure (sun/rain protection)							
Seal blacktop & repaint lines							
Site Modernization							
New kindergarten drop-off loop							
New parking lot and drop-off area							
Replace gutters							
Replace carpet as needed/necessary							

Libby Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Technology							
Robust cable plant per district design guidelines							
Dense wi-fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap Out fiber if necessary							
New Construction							
New kindergarten campus / playground							
Type TA student restrooms							
Type RC modular kindergarten (1) classroom							
Type RC modular (1) classroom							
Type RK modular (1) kindergarten classroom							
Other							
TOTAL ALL CATEGORIES							

McAuliffe Elementary School

3701 Kelton Drive
Oceanside, CA 92056

Year Built: 1989
Bldg. Sq. Ft.: 40,883
Acreage: 12.60
Student Population: 664
Modernized: Pending

Summary of Improvements Needed

McAuliffe Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Intercom modification for lock down; only one place to call							
PA system							
Replace and modernize all trailers and relo's			X				
Classroom Modernization							
Modernize MP room							
Modernize student services							
Modernize student/faculty restrooms							
Redo kinder fencing to enclose 3 new K-classrooms							
Add second door to classrooms with one							
Modernize classrooms - windows; carpet; storage		X					
Support Facilities							
Modernize MPR							
Modernize student services/faculty		X					
Modernize bathrooms							
Modernize kitchen							
Modernize library		X					
Need office space for counseling and tutoring		X					
Redo parking lot for drop-off/pick-up							
Fence falling down							
Athletic Facilities							
Improve fields for health and fitness							
Modernize all 3 Playgrounds, fields and include separation from		X					
Playing Fields							
Level potholes							
Modernize all 3 playgrounds- replace rusty equipment		X					
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							
Paint entire school							
Replace relocatables							

McAuliffe Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Category / Item							
Technology							
Robust cable plant per district design guidelines							
Dense wi-fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Eliminate chords for tech							
Mount projectors							
New Construction							
Type RC classroom							
Type RK kindergarten classroom							
Other							
TOTAL ALL CATEGORIES							

Mission Elementary School

2100 Mission Ave.
Oceanside, CA 92058

Year Built: 1953
Bldg. Sq. Ft.: 43,562
Acreage: 12.8
Student Population: 574
Modernized: 2013
Summary of Improvements Needed

Mission Middle School	In Progress		Priority			Preliminary Cost Estimates		
			1	2		Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item								
Health & Safety								
Classroom Modernization								
Modernize MP room								
Modernize library								
Modernize classrooms								
Support Facilities								
Hallway roof structure								
Music classrooms: large classrooms; same IT capabilities; more storage; customized sound system		X						
More parking								
More office space/storage		X						
More kindergarten classrooms								
Athletic Facilities								
Improve fields for health and fitness								
Playing Fields								
New playground-shade		X						
Site Modernization								
Reconfigure parking and vehicle access at Mission/Carey								
New parking and vehicle access between lots								
New bus drop-off								
Replace gutters								
Replace carpet as needed/necessary								
Playground shade structure/canopy: kindergarten; primary; intermediate								
Shaded concrete pad designated for P.E.								

Mission Middle School	In Progress		Priority			Preliminary Cost Estimates		
			1	2		Hard Cost	Soft Cost	Total Estimate
						Escalated To	Escalated To	Escalated To
						YYYY	YYYY	YYYY
Technology								
Robust cable plant per district design guidelines								
Dense wi-fi. plan for two cat6 cables in on location in every room								
Video surveillance camera drop locations								
Hardware, pathways, power and signal for ceiling-mounted projectors								
Swap out fiber if necessary								
Improve surveillance system								
New Construction								
New student services								
Type KA kindergarten classroom								
Type RC modular classroom								
Type RK modular kindergarten classroom								
Other								
TOTAL ALL CATEGORIES								

Nichols Elementary School

4250 Old Grove Road
Oceanside, CA 92057

Year Built: 2002
Bldg. Sq. Ft.: 51,638
Acreage: 12.6
Student Population: 704
Modernized: Pending

Summary of Improvements Needed

Nichols Elementary School	In Progress	Priority				Preliminary Cost Estimates		
		1	2	3		Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item								
Health & Safety								
Even out cement at bike rack gate - flooding								
River side fences are too short for safety								
River side fire hazard								
Back gate is not visible from any school location except access road								
Traffic is a hazard to all			X					
Insect/pest control								
Field is a safety hazard (holes/divot)								
Classroom Modernization								
Not enough kindergarten facilities (playground and rooms)								
Support Facilities								
Storage insufficient								
Glass MPR Doors								
No shade, shade structure needed in quad		X						
Athletic Facilities								
Improve fields for health and fitness								
Need running track								
Playing Fields								
Site Modernization								
Replace gutters								
Replace carpet as needed/necessary								
Inconsistent A/C function								
Technology								
Robust cable plant per district design guidelines								
Dense wi-fi. plan for two Cat6 cables in on location in every room								
Video surveillance camera drop locations								
Hardware, pathways, power and signal for ceiling-mounted projectors								
Swap out fiber if necessary								
New Construction								
Other								
TOTAL ALL CATEGORIES								

Palmquist Elementary School

1999 California Street
Oceanside, CA 92054

Year Built: 1962
Bldg. Sq. Ft.: 46,122
Acreage: 11.4
Student Population: 681
Modernized: 2013

Summary of Improvements Needed

Palmquist Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Sidewalk to kinder circle			X				
Traffic flow - front lot (street access)							
Back entrance - widen road							
Additional crosswalk on California Street							
Visitor registration		X					
Classroom Modernization							
Flooring in labs - polished concrete							
Modular furniture							
Flexible seating							
Color							
Technological Audio							
Support Facilities							
Shade cover cafeteria in back by farm			X				
Athletic Facilities							
Soccer goals							
Playing Fields							
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							

Palmquist Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Technology							
Robust cable plant per district design guidelines							
Dense wi-fi. plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Marquee							
Robust cable plant per design guidelines							
Video surveillance upgrade							
AV upgrades							
Fix wall mount monitors in MPR							
New Construction							
Other							
TOTAL ALL CATEGORIES							

Reynolds Elementary School

4575 Douglas Drive
Oceanside, CA 92057

Year Built: 1987
Bldg. Sq. Ft.: 44,547
Acreage: 10.1
Student Population: 630
Modernized: Pending

Summary of Improvements Needed

Reynolds Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Buildings damaged by rodent infestation, rotting floors and ceilings							
Pick - up/drop off, tiny, very dangerous, inadequate		X					
Children and parents walking from 3 neighborhood areas on a very busy street, little		X					
parking.							
Classroom Modernization							
Student restrooms in poor condition							
Bathrooms condemable, rusting, not functioning, can't reach facucets, cracked tile			X				
Support Facilities							
Mpr too small; floor in poor condition, complete renovation		X					
Kitchen in poor condition, too small							
Nurse's office too small							
Music room							
Conex boxes everywhere							
Campus walkway roof leaks							
Library too small							
Office layout needs improvement							
Lack of meeting space							
Playing Fields							
Metal equipment at the hottest point in the valley							
Uneven field has led to multiple injuries							
Sand/drainage leads to kinder playground closed for weeks		X					
Athletic Facilities							
Sandpits & drainage							
Site Modernization							
Possibly multi-level rooms							
Zero extra rooms							
No meeting Space, library smaller than a classroom							
Replace carpet as needed/necessary							
Technology							
Dual immersion program, growing fast, need more space							
Robust cable plant per district design guidelines							
Dense wi-fi plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Other							
TOTAL ALL CATEGORIES							

San Luis Rey Elementary School

3535 Hacienda Drive
Oceanside, CA 92054

Year Built: 1963
Bldg. Sq. Ft.: 43,455
Acreage: 10.9
Student Population: 377
Modernized: Pending

Summary of Improvements Needed

San Luis Rey Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Overall upgrade			X				
Kitchen - upgraded facilities							
Hood range							
Serving tables							
Fire sprinkler system							
Alarm upgrade (fire)							
Gated entry (funnel to office)							
ADA compliant path/walkways							
Airplanes - flying over school							
Homeless camps/brush - fire resistant wall							
Rain gutters - storm issues							
Storm runoff drains							
Traffic flow - speed bumps - speed radar signs (blinking)							
Improve - one way out evacuation							
Classroom Modernization							
Admin building - (modernized)							
Support Facilities							
Building with single entrance to campus		X					
MPR - ADA compliant - projector mounted; Wi-Fi; sound system built-in; pull down screen			X				
MPR - stage curtain; upgrade dining tables; flooring upgrade, modernize		X					
Restrooms - updated (complete);							
Visitor/Parent restrooms							
Conference room; teacher lounge; workroom							
Athletic Facilities							
1/4 mile surfaced track							
Distinct ball fields - dirt infield; dugouts; not just a backstop; soccer goals							
Get rid or fill in holes							
Lighting/Fencing							
Upgrade basketball courts - backboards; nets; relined; mascot in the middle							
Upgrade primary handball court (brick); kinder playground - modernized							
Playing Fields							
Site Modernization							
Fire alarm upgrade							
New AC system							
Remove overhead AC and exposed ducts from roof - move where can't be vandalized							
Replace gutters							
Replace carpet as needed/necessary							
Better design							

San Luis Rey Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Technology							
Robust cable plant per district design guidelines							
Dense wi-fi plan for two Cat6 cables in on location in every room			X				
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Over-all upgrade - mounted projectors; Wi-Fi; better design							
Computer Lab - (see tech notes) - leaking roof							
New Construction							
Other							
TOTAL ALL CATEGORIES							

Santa Margarita K-8 School

1 Carnes Road
Oceanside, CA 92058

Year Built: 1961
Bldg. Sq. Ft.: 54,697
Acreage: 12
Student Population: 670
Modernized: 2011

Summary of Improvements Needed

Santa Margarita K-8 School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Rodent Control							
Magnetic Locks							
Traffic Control Parking		x					
Fix Fields							
Classroom Modernization							
Modular Furniture							
MPR/Gym							
Technology		x					
Tech Upgrade		x					
Support Facilities							
Storage Areas							
Shade covers							
Lunchroom tables			x				
Rain gutters							
Athletic Facilities							
Track							
Field area			x				
Playing Fields							
Blacktop play area							
Site Modernization							
Replace carpet as needed/necessary							
Replace gutters							
Electrical upgrade							
Traffic control - parking							

Santa Margarita K-8 School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Tech Upgrade							
New Construction							
MPR							
Gym							
Other							
TOTAL ALL CATEGORIES							

South Oceanside Elementary School

1806 S. Home Street
Oceanside, CA 92054

Year Built: 1947
Bldg. Sq. Ft.: 51,899
Acreage: 8.90
Student Population: 714
Modernized: 2006
Summary of Improvements Needed

South Oceanside Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Unfenced area from H building through portables							
Safer front office arrangement/entrance							
Who maintains fields (city or district)							
Big shade structure for quad/lunch area							
Drainage - flooding							
Security cameras							
Designated drop-off & p/u							
Classroom Modernization							
Blue lights for student benefit							
Need auto-off for class lithts							
Classrooms okay for 30 or less							
Kinder M building needs total replacement							
Support Facilities							
Student services office (speech, psych, etc.) Whole child		x					
Marquee							
Maker lab - creative outlet for students							
Separation of work room vs staff lounge							
Improved staff restrooms							
Athletic Facilities							
Playing Fields							
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines		x					
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations, tech package		x					
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fibre if necessary							
New Construction							
Other							
TOTAL ALL CATEGORIES							

Stuart Mesa K-8 School

100 Yamanaka Way
Oceanside, CA 92058

Year Built: 1998
Bldg. Sq. Ft.: 52,459
Acreage: 10.3
Student Population: 616
Modernized: Pending

Summary of Improvements Needed

Stuart Mesa K-8 School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Health & Safety							
Blacktop leveling and fixing - safety concerns							
ADA Ramp Access							
Classroom Modernization							
General wear & tear							
Carpets							
Blinds							
Paint							
Support Facilities							
ADA Ramp Access							
Playing Fields							
Red top surface removal							
Playground equipment							
Athletic Fields							
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Labs to facilitate vocational education classes							
Track							
Physical Education Facilities							
Other							
TOTAL ALL CATEGORIES							

North Terrace

141 Santa Rosa Drive
Oceanside, CA 92058

Year Built: 1956
Bldg. Sq. Ft.: 55,985
Acreage: 13.30
Student Population: 774
Modernized: 2,012

Summary of Improvements Needed

North Terrace K-8 School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Health & Safety							
Uneven black top leaves puddles of water underneath classrooms		x					
Portables mold concern							
Ramps or portables are rusting and becoming unsafe							
Need automatic closing mechanism for outdoor gates and front of school							
Classroom Modernization							
Lunchroom tables and keys are getting old		x					
Support Facilities							
Modernize MPR							
No shade covering for outside lunch (metal umbrellas have broken off during windy		x					
days							
Athletic Facilities							
Playing Fields							
Site Modernization							
New vehicle entry from Santa Rosa drive							
New parking lot							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							

North Terrace K-8 School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
New Construction							
Kindergarten campus							
6-8th grade area							
Other							
TOTAL ALL CATEGORIES							

Chavez Middle School

202 Oleander Drive
Oceanside, CA 92058

Year Built: 2008
Bldg. Sq. Ft.: 82,258
Acreage: 13.50
Student Population: 768
Modernized: Pending

Summary of Improvements Needed

Chavez Middle School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Security; windows, glass, doors, fending, fabric, etc.							
Classroom Modernization							
Support Facilities							
Athletic Facilities							
Asphalting - PE; safety							
Lighting							
Storage/sports/park							
Playing Fields							
Baseball field							
Site Modernizations							
Replace gutters							
Replace carpet as needed/necessary							
Shade structure - sun, rain, foodservices							
Water runoff; erosion control							
Backflow							
Swallows							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Chrome books							
Overhead projectors							
LCD projectors		x					
New Construction							
Other							
TOTAL ALL CATEGORIES							

Jefferson Middle School

823 Acacia Street
Oceanside, CA 92058

Year Built: 1954
Bldg. Sq. Ft.: 84,999
Acreage: 12
Student Population: 650
Modernized: TBD

Summary of Improvements Needed

Jefferson Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Entrance to school moved		x					
Traffic jams							
Dangerous							
Kids hit							
Inoperable gates							
Lockdown difficulty							
Restore 15+ classrooms unusable due to lack of safety standards (flooring; windows; AC; mold		x					
sink holes; exposed plumbing; foundation issues;							
Electrical fire; intercom system; concrete issues							
Classroom Modernization							
Modernize existing MP building							
Modernize existing classroom building							
Modernize wings F, I, J, H, MPR and Kitchen							
Demolish old PE building							
15+ Classrooms unusable due to lack of safety standards							
Handicap accessible							
Support Facilities							
New access ramp							
Plumbing (gnarly backups that shut down whole areas)							
Kitchen - still 1954 counters and flooring							
MPR stage not handicap accessible; no lights or audio							
Athletic Facilities							
Old locker rooms removed							
Playing Fields							
Playfield restoration		x					
No playing fields							
Need shade too							
Site Modernization							
Need AC in rooms							
Upgrade windows to energy efficient							
Replace gutters							
Replace carpet as needed/necessary							

Jefferson Elementary School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Wi-fi access points							
More bandwidth							
Surveillance cameras							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Cable issues (not safe)							
Like other schools							
New Construction							
Multi-purpose building							
Need gym and/or weight room to support possible pathways							
Main office - ventilation; no A/C; Tech							
Other							
Relocate modular building to base buildings							
Joint venture type GF gymnasium building							
TOTAL ALL CATEGORIES							

King Middle School

1290 Ivey Ranch Road
Oceanside, CA 92057

Year Built: 1994
Bldg. Sq. Ft.: 101,434
Acreage: 21.1
Student Population: 1,483
Modernized: TBD

Summary of Improvements Needed

King Middle School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Securing B1 & B2 w/front gate movement (fencing)							
Video surveillance cameras							
Campus signage/buildings identified (aerial)							
Increase security							
Kiosk update							
Lunch area - umbrellas/cover for students							
Whole campus alarm							
Classroom Modernization							
Ceiling mounted projectors							
Removal of old technology							
Sped classrooms updated (safety) (G11, C12)							
Window coverings							
Door blocks							
Support Facilities							
Tech upgraded							
Furniture - specifically conf. room & admin offices							
Health office - curtains/beds							
Window coverings							
Library "commons" - move old large consoles							
Maker space							
Ergonomically furniture							
Bathrooms update/paint toilets							
More seating @ lunch							
Athletic Facilities							
Resurfaced BB courts outside							
MPR resurfaced (like HS)							
Chairs/Tables							
New flooring - locker rooms							
More lockers - not enough for kids							
Playing Fields							
Updated track (unsafe)							
Grass fields leveled & watered (FB, baseball)							
Tennis courts							

King Middle School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							
New carpet/flooring							
Paint outside of all buildings							
Curb appeal - landscaping							
Cafeteria - secure snack bar area							
New Construction							
Remove portables (safety)							
Add new addition to science building - 3 story							
7 science > tech building							
Rod iron fencing around campus (safety)		x					
Library - 2 story							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room			x				
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Too many to name - we love Terry!							
Other							
TOTAL ALL CATEGORIES							

Lincoln Middle School

2000 California Street
Oceanside, CA 92054

Year Built: 1963
Bldg. Sq. Ft.: 72,169
Acreage: 23.7
Student Population: 878
Modernized: 2010

Summary of Improvements Needed

Lincoln Middle School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Fireproof countertops in science							
Air quality in office							
Rain gutters replaced							
Panic hardware over gates (double hardware)							
Surveillance cameras							
Classroom Modernization							
Modernize MP room							
Modernize classrooms							
Modernize library							
Modernize student services							
Skylights in all classrooms							
Replace portables w/perm. Bldgs		x					
Support Facilities							
2 story library tech building							
Internet café							
Book upstairs w/view							
Engineering makerspace (PLTW)							
Shop room (PLTW)							
Athletic Facilities							
Improve fields for health and fitness							
Dedicated volleyball/tennis courts							
Locker room bathroom revamp							
Swimming pool							
Playing Fields							
New playground							
Blacktop repave							
Field maintenance							
Synthetic track							

Lincoln Middle School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Site Modernization							
New vehicle entry from California St							
New parking lot							
New access ramps							
Replace gutters							
Replace carpet as needed/necessary							
MPR modernize and expand							
Outdoor classroom covering							
Reconfigure parking lot							
Extend concrete at c-wing							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Type RC modular building							
Type SL shower/locker building							
Type TB student/staff restrooms							
Type RC classroom							
Add classrooms 4 or 8							
Type GF gymnasium - joint venture							
Outdoor seating for whole school assemblies		x					
Landscape beautification							
Improve front entrance of school							
Other							
TOTAL ALL CATEGORIES							

El Camino High School

400 Rancho Del Oro Drive
Oceanside, CA 92057

Year Built:	1973
Bldg. Sq. Ft.:	253,304
Acreage:	49.4
Student Population:	3,053
Modernized:	2,008

Summary of Improvements Needed

El Camino High School	**In Progress**	**Priority**			**Preliminary Cost Estimates**		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Fencing - front							
Vehicle access/Trf flow							
Increase number of restrooms (gender neutral							
Parking							
Video Cameras							
Ramp - Paved							
Rock solid exterior wireless							
Classroom Modernization							
Modernize MSSIS Education Facility							
Modernize TIS Education Facility							
Consistent video/audio							
2-3 flat screens on wheels							
Rock solid wireless							
Voice projection							
Flex furniture							
AC and air flow							
Light							
Support Facilities							
Modernize Performing Arts Building							
Truex reboot		x					
Seats/interval/front rooms							
Stage/back storage							
Audio							
Video - projector screen							
CTE pathways							
Full production kitchen							
Outdoor seating							
Shade structure							
Eatery/learning commons							
CTE pathways							

El Camino High School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Athletic Facilities							
Gym roof needs replacement			x				
Softball							
Fields							
Facility							
Team rooms							
Baseball fields							
Gym reboot							
Pool							
Aux Gym							
Playing Fields							
Fields renovation							
Site Modernization							
Ventilation ducting needs replacing							
AC is needed							
Chiller and boiler need replacing in Science and tech building							
Replace gutters							
Replace carpet as needed/necessary							
The Farm?							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Add Classroom Building - 8 classrooms							
Add 3 modular classroom buildings							
Food Service addition							
New Ancillary Gymnasium							
CS Rooms							
Advanced MFG. Rooms							
Bio MFG. Rooms							
2 - 3 Think bit style labs							
CTE Pathways							
Other							
Modernize Gymnasium Facility							
TOTAL ALL CATEGORIES							

Oceanside High School

1 Pirates Cove
Oceanside, CA 92054

Year Built: 1933
Bldg. Sq. Ft.: 239,759
Acreage: 32.5
Student Population: 2,160
Modernized: 2,004

Summary of Improvements Needed

Oceanside High School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Improve access for parking		x					
Classroom Modernization							
Full Modernization			x				
Support Facilities							
Patio furniture in lunch area							
Improve strength and accessibility to Wi-Fi							
Update heating and cooling school wide							
Athletic Facilities							
Gym roof windows above ceiling and scuppers need replacing							
Exterior walls need to be sealed to prevent moisture							
Playing Fields							
Site Modernization							
Chiller and boiler need replacing in Science and tech building							
Replace gutters							
Replace carpet as needed/necessary							
Exterior painting needed							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Other							
TOTAL ALL CATEGORIES							

Ocean Shores Continuation High School

3131 Oceanside Blvd.
Oceanside, CA 92058

Year Built: 1974
Bldg. Sq. Ft.: 19,518
Acreage: 3.5
Student Population: 138
Modernized: TBD

Summary of Improvements Needed

Ocean Shores Continuation High School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Basketball court is the lunch area							
stairs near lunch window too steep and not deep enough							
classrooms can reach 100 degrees (no AC)							
classrooms with wall of glass windows							
water fountain improvement							
kiln with asbestos removed							
OSHS at max capacity is unsafe							
Classroom Modernization							
Air conditioning							
PA system fixed							
Camera's (security)							
New windows (safety issue)							
Drain lines replaced							
Out dated classroom layout (not conducive to 21st century learning)							
Electrical re-wiring (complete)							
Support Facilities							
New health center							
re-vamp nutrition services space (closet)							
Centralized storage for custodial (now 3 closets)							
designated counseling/group space							
Library/tech							
security office/booth							
Athletic Facilities							
weight room							
playing field							
storage for sports equip							
multipurpose room							
Playing Fields							

Ocean Shores Continuation High School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost	Soft Cost	Total Estimate
					Escalated To	Escalated To	Escalated To
					YYYY	YYYY	YYYY
Site Modernization							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Security Office Booth							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
More acreage (we are at capacity)							
Multi-purpose							
Internet café							
greenhouse							
Other							
TOTAL ALL CATEGORIES							

Claire Burgener Academic Acceleration Recovery Center

707 Carey Road
Oceanside, CA 92084

Year Built: 1971
Bldg. Sq. Ft.: 21,161
Acreage: 3.5 Acres
Student Population: 147
Modernized: TBD

Summary of Improvements Needed

Claire Burgener AARC	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Classroom Modernization							
Modernize Existing Building							
Support Facilities							
Athletic Facilities							
Site Modernization							
New Parking Lot							
0.8 Acres of Improvements							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Other							
TOTAL ALL CATEGORIES							

Ditmar Magnet School

Year Built: 1954
Bldg. Sq. Ft.: 23,544
Acreage: 6.4
Used for Program Support and Adult Transition Program
Student Population: ATP; OT; APE; PAT; AT

Summary of Improvements Needed

Ditmar Magnet School	In Progress	Priority			Preliminary Cost Estimates		
		1	2	3	Hard Cost Escalated To YYYY	Soft Cost Escalated To YYYY	Total Estimate Escalated To YYYY
Category / Item							
Health & Safety							
Classroom Modernization							
Support Facilities							
Athletic Facilities							
New Playgrounds and Sidewalks							
Site Modernization							
New Vehicle Entry from S. Ditmar Street							
New Parking Lot							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
New Construction							
Type PM Multi-Story Performing Arts School Building							
Other							
2.2 Acre (Buffer) Site							
TOTAL ALL CATEGORIES							

DO North & South

2111 Mission Avenue
Oceanside, CA 92058

Year Built:
Bldg. Sq. Ft.: South - 22,911 North - 71,669
Acreage: South - 3.78 North - 22.65

Summary of Improvements Needed

District Office North and South	In Progress	Priority			Preliminary Cost Estimates		
Instructional		1	2	3	Hard Cost	Soft Cost	Total Estimate
Fiscal					Escalated To	Escalated To	Escalated To
Payroll					YYYY	YYYY	YYYY
Human Resources							
Health and Safety							
New warehouse and nutrition services							
Site Modernization							
Upgrade to more energy efficient systems							
Replace gutters							
Replace carpet as needed/necessary							
Technology							
Robust cable plant per district design guidelines							
Dense Wi-Fi. Plan for two Cat6 cables in on location in every room							
Video surveillance camera drop locations							
Hardware, pathways, power and signal for ceiling-mounted projectors							
Swap out fiber if necessary							
Other							
Parking on Northside							
Parking on Southside							
Pedestrian access across mission avenue							
New Construction							
New construction on south side							
Multi-story energy efficient							
Boardroom							
Conference Rooms (4)							
Warehouse							
Nutrition Services							
M&O							
Transportation							
TOTAL ALL CATEGORIES							

Exhibit D
Educational Specifications

Educational Specifications for Oceanside Unified SD

Written collaboratively by the Educational Specifications Committee in January 2017. Members of the Ed Specs Committee were Matt Evans, Josh Thibodeaux, David Fogliatti, Tiffany Cooper-Ortega, Doug Kriedeman, Erik Mateljan and Deputy Superintendent Reggie Thompkins. Dr. Jeffrey Felix from Eric Hall & Associates moderated the discussions.

Form follows function. To build school facilities that meet the needs of students and educators, designers must understand the needs of their clients. With dynamic shifts altering the K-12 instructional landscape, designing schools that look just like those we built in the past will not meet the needs of our present and future students. Many of the educational trends and facility objectives identified in this document are not unique to Oceanside, but the issues described herein are of particular interest here.

This document is intended to paint the broad brush strokes of the district's intent for its facilities. Architects and engineers will need much more specific guidance from the District to make key decisions about building design and to produce plans and specifications. Those details will be encompassed in the District's Design Guidelines, which are updated more frequently than this document.

Educational Trends

The history of education is replete with examples of educational trends that have waxed and waned over the years. During the open schools movement of the seventies, the District built two schools on that model that were almost immediately modified substantially to mitigate their deficiencies. Both have subsequently been demolished. The challenge when evaluating educational trends is to distinguish the idea du jour from a lasting shift in direction.

The trends identified here have been observable for several years and are based on broad societal trends that are more likely to progress than to diminish. There are other identifiable trends in education both broadly as well as in the District, but they are unlikely to have an appreciable impact on school facilities.

- **Personalization**

  There is a persistent trend towards tailoring both educational programs and learning experiences to suit each individual student, and for students to have voice and choice in determining both what they learn and how they learn it. Personalized learning is distinct from individualized learning, in which students share the same learning goals but progress through the curriculum at their own pace. And differentiated instruction, in which students also share learning goals but receive instruction that is tailored to their learning needs, is a similar but distinct concept. Personalized learning is an instructional approach that encompasses both differentiation and individualization, but is also flexible in content or theme to match the specific interests and prior experiences of learners. It leverages all the different things people have in their individualized inventory that adds value to their learning experience while still considering their prior motivation or unique interest.

  This model includes a strong emphasis on parental involvement, more one-on-one teacher and student interaction, attention to differences in learning styles, student-driven participation in developing the learning process, technology access, varied learning environments, teacher and parent development programs, and choices in curriculum programs.

  Technology is just one factor that can enhance personalized learning, but many educators feel technology is the essence of the opportunity to provide a much more personalized learning

environment for students. Students have access to traditional learning resources like books and hands-on materials, and time-honored support from people like teachers, parents, mentors, coaches, and schoolmates. But, critically, they have ubiquitous access to technology, which allows them to connect to learning communities, information management and communication tools, personal learning networks, information and data, expertise and authoritative sources, online tutoring and guided sources tailored to their needs, knowledge-building tools, and peers with common interests.

In the classroom, this will be manifested with reduced emphasis on direct, whole-class instruction and a corresponding increase in individual and small group collaborative work. In a campus context, personalization may take the form of multiple pathways across grade levels and with increasing specificity at higher grades.

- **Collaboration**
  Personalized learning is a highly social experience. Collaboration plays a large role in the personalized learning model. When students collaborate on a team, they learn to assess their own strengths, and learn from their peers in areas where they have weaknesses.

  Classrooms that are conducive to collaborative learning feature furniture that is mobile and easy to create small groups, such as wheeled furniture, bean bag chairs, yoga balls, or tall tables intended for standing. These "active classrooms" are relaxed environments replacing the standard, formalized setting. Active classrooms may use technology in ways conducive to student participation and discussion, and many are simply arranged so that desks are set up to allow students to sit and work in small groups.

  Technology that supports small group interaction and extends virtual collaboration tools into the physical world is key to fostering collaborative classrooms. Mid-sized displays suitable for viewing by 3-8 students enable idea-sharing using on-screen collaborative tools. Writeable walls or even windows can serve as small group collaboration venues as well.

  We are increasingly asking students to collaborate in groups of various sizes. Students learn valuable interaction skills, practice their communication skills, and learn from each other. School facilities designed to enable student collaboration can empower teachers to create collaborative learning experiences.

- **Authenticity**
  An increased emphasis on preparing students for college and careers is beginning to have a profound effect on K-12 education. Educators are discovering that creating learning experiences that require real-world application of knowledge and skills can eliminate students' age-old question of "Why do we need to know this?"

  One manifestation of this trend is an effort to make the school workplace more closely reflect the career workplace, with both individual and collaboration workspaces and tools. In schools this is typically applied in the context of generalized workspaces like desks, meeting areas, or labs. Learning spaces that mimic workplaces help students make the mental leap from their current learning to its practical application in a future career and acclimate them to professional work environments.

  Another expression of the authentic learning trend is a renewed interest in Project-Based Learning (PBL). Whatever we call them, PBL and its cousins, Problem-Based, Challenge-Based, and Inquiry-Based Learning share a common thread of acquiring knowledge and skills within the context of practical application. PBL works hand in glove with the current STEM or STEAM movement but is viable in all curricular areas. Learning experiences that require application of knowledge and skills motivate students, deepen their understanding, and develop problem-solving and critical thinking

skills.

Two general types of learning space needs emerge from this trend:

- "Soft" spaces with carpeted floors and sound-absorbent finishes typical of office settings.
- "Hard" spaces better suited to messy activities typical of industrial settings. Traditionally these have been limited to science labs and wood or auto shops, but "makerspaces" belong here as well. These spaces require storage space suitable for materials and student projects.

- **Mobile Technology**

  Handheld technology is fundamentally changing the way people access factual information. While this trend will inevitably alter every aspect of human endeavor, technology adoption in K-12 classrooms is currently in transition as schools struggle to find resources to acquire and support technology and the concomitant migration to digital content and systems. Nevertheless, today's students face a future in which they and everyone around them will have a supercomputer with an artificial intelligence assistant in their pocket. With access to information universal, the ability to find, evaluate and apply information will become increasingly valuable.

  Mobile technology in schools presents a number of significant facility demands:

  - Network Infrastructure – Wireless capacity must be able to support both high density (many devices close together) and high bandwidth (e.g. video) usage simultaneously across an entire campus. Network backbones must be adequate to support voluminous aggregated traffic from the classroom to the cloud. The early generations of fiber optic cable installed in schools are proving inadequate for the current and future bandwidth demands of voracious, multiplying mobile devices. As instructional, administrative, and life/safety functions increasingly rely on network availability, power protection for the network becomes more critical.
  - Power – While the plug load of mobile devices is negligible compared to desktop computers, they do require periodic charging. Classrooms and shared spaces alike would benefit from student-accessible charging areas with multiple outlets.
  - Secure Storage – Devices that don't go home with students must be secured after school hours. As digital content replaces print curriculum in intermediate and secondary classrooms, device and accessory storage may replace textbook storage.

- **Distance Learning**

  Blended learning and online courses have been embraced in higher education and adoption in K-12 is emerging. Online learning opportunities represent a spectrum from watching an instructional YouTube or Khan Academy video to a teacher-led, fully synchronous, video-enabled virtual classroom with infinite permutations in between.

  Previous generations of video-enabled distance learning required expensive equipment, dedicated telecommunications lines and copious technical support. Skype and FaceTime now provide inexpensive and widely available remote interaction, and numerous commercial services provide webinar-type live sessions. Strong, low-latency networks with plentiful bandwidth are required for live video interaction, but use of these tools is increasingly commonplace.

  Fully online courses are currently hindered by K-12 funding models based on physical attendance. However a number of charter schools are leveraging technology to provide curriculum and virtual learning experiences, both in asynchronous and blended models. Virtual schools and online-supported home schools are an increasingly viable option and have already begun to lure families away from the

District in significant numbers.

Once legal obstacles have been removed it may be feasible for school Districts to offer fully online, synchronous or even asynchronous courses to their students. Coupled with the potential for college-style courses that don't meet daily, this could significantly reduce the need for classroom facilities at the secondary level. The District's Academic Acceleration and Recovery Centers have operated on alternative schedules and calendars for several years, supporting more students per classroom than traditional paradigms.

A high school with a non-traditional schedule may have students with open periods in their schedules, as is typical with college students. In these scenarios students need places on campus to hang out and work productively, either individually or in groups, between classes. These spaces will require multiple seating options, robust Wi-Fi, access to electrical outlets for device charging, and access to the same collaboration technologies they have in their classrooms.

- **Support Services**

  The District's ambitious Oceanside Promise initiative aims to address not only the academic needs of our students, but their social/emotional needs and the needs of their families as well. At the same time, the District provides an increasing array of services to our students with special needs. With the increase of both District staff and staff of the District's community partners, there is increasing demand for office and small group interaction space on our campuses. Many staff members need isolated space to work one on one with students either to reduce distractions or to protect student privacy. While classrooms double as meeting spaces after school, during the school day meeting space can be hard to find.

  For staff who only occasionally need private space, establishing office space clusters with a shared private conference room would be more cost-effective than attempting to provide private spaces for every staff member. School designs should be re-programmed to account for the increase in staff and pseudo-staff present on our campuses.

  Working spaces for itinerant staff and non-clerical support staff should not be neglected. Administrative spaces for custodians should be provided. Technical support staff need space to work and store equipment as well as occasional access to secure pre-deployment or re-deployment equipment staging areas.

Facility Objectives

- **Flexibility**

  We are at a time of dynamic change in public education, with technology disrupting traditional instructional practices and providing intriguing opportunities. We would be naïve to think that we know precisely how we'll want to use our classrooms 15 or 20 years from now. The pragmatic response to such uncertainty is to create learning spaces that can be configured to accommodate a range of instructional modes. Classroom design should be pedagogy-agnostic, supporting the full gamut of learning modes without presuming a particular preference.

  In practice this will result in a less built-in cabinetry in classrooms so that teachers rather than designers will be making decisions about room configuration. Furniture that can quickly be moved by students will accommodate rapid shifts between learning modes during class. Multi-function walls are appropriate when they are able to support instructional materials or can be written or projected upon thus enabling teachers to make any wall into the "front" of the room for direct, whole class instruction. Some built-in cabinetry will be necessary for storage and to support sinks but cabinetry should have multi-functional surfaces where feasible.

  Building services like lighting and user-accessible power and lighting should support flexible room configuration. Power and data outlets should be available at multiple points on each wall as well as in at least one accessible ceiling location.

  Lifetime expectancies for school buildings are long; it is typically 25 years or more from a school's original construction before it will be modernized, and even longer before it will be replaced. The ability to modify buildings inexpensively to suit future needs can prolong the useful life of school buildings. Designing for future capacity and location expansion in power, signal, and plumbing infrastructure can help future-proof buildings, facilitating less expensive solutions for future, unknown needs.

- **Extended Classrooms**

  With students working individually and in small groups, a classroom that can be extended beyond the customary four walls provides additional flexibility. This can be accomplished with visual and/or physical access to nearby secure spaces so that students can be outside the classroom but still under the teacher's supervision. These could be fenced outdoor areas, enclosed courtyards, or internal circulation spaces.

  Schools have experimented with accordion walls and other solutions for subdividing space for many years. There are tradeoffs for the flexibility afforded by moveable walls, however. Wall finishes are often limited and infrastructure services (power, data, water, storage) cannot be provided on mobile walls. These tradeoffs might be more acceptable for a single classroom wall if that wall met the other desired criteria like having a writeable surface. A moveable wall made of glass, for example, could provide visibility to another space and be written upon with dry erase markers.

  Managing sound is a key consideration for classroom design. Extended classrooms must still be able to mitigate outdoor noise and prevent their own noisy activities from disturbing their neighbors. One advantage of the extended classroom is the ability to separate activities requiring quiet from more active learning modes.

- **Shared Spaces**
  Extended classrooms benefit from adjacent secure spaces that allow groups of students to spread out to accommodate simultaneous, diverse learning activities. These can be outside spaces adjacent to classrooms that are fenced or enclosed by buildings. Interior spaces can serve for circulation and as extended classroom space as well.

  The trend towards authentic learning has increased demand for shared spaces with finishes and services appropriate for messy, hands-on, project-building. "Makerlabs" are part art room, part woodshop, and part tech lab. With more rugged classrooms or access to secure outdoor learning spaces, the demand for dedicated making spaces could diminish, but it seems likely that demand for this type of specialized space will persist and even grow as the authenticity trend builds momentum.

  The trend towards increased collaboration extends to the adults in a school as well. Classrooms double as meeting rooms after school hours, but during school hours there is an increasing need for meeting spaces for small groups. These spaces require the same collaboration features as in classrooms.

  Private settings for one-on-one instruction (e.g. speech therapy) or counseling are increasingly in demand. In schools without small office spaces, at times entire classrooms are dedicated for this purpose, some occupied by a single service provider. This represents an inefficient use of space that could be prevented by providing additional small offices.

- **Outdoor Learning Spaces**
  Oceanside enjoys an ideal climate with prevailing onshore winds from the Pacific Ocean typically moderating temperatures within a comfortable range. Unlike in many parts of the country, it's practical to be outdoors most days in this area. This provides an opportunity to take learning activities outside, either in areas immediately adjacent to classrooms or in other areas of campus designed for this purpose.

  One visible manifestation of the authenticity trend on campuses is the prevalence of gardens as learning laboratories. In addition to the link to science curriculum, students learn where food comes from and all aspects of agriculture. Some campuses have obvious garden locations but others have less suitable options. Ideally gardens should be located on level grades away from classrooms with access to water and power. Fenced locations with securable access from off campus facilitate community gardens. Care should be taken to preserve the "curb appeal" of campuses by locating gardens in rear areas of campuses or in areas shielded by building from public view.

  The District has greenhouses on a few campuses and anticipates additional requests as funding allows and associated instructional programs mature. Greenhouses suitable for occupation by students must be safe and accessible and require water, power, and appropriate drainage. Locations for future potential greenhouses should be identified during campus design.

  In recent years there has been increased concern about protecting students from excessive sun exposure when they're outdoors. Trees require periodic maintenance but can provide excellent shade and mitigate the sterility of modern school facilities. Fabricated shade structures require less maintenance than trees but can don't require decades to provide shade and are available in a wide range of materials and configurations.

  Some schools have improvised outdoor classrooms in their garden areas, with mixed results. Providing for these areas in campus design will allow for provision of proper access, drainage, shade, and security. Outdoor classrooms can be as simple as benches or even rocks or log sections secured under shade trees. Many schools have interstitial spaces between classroom wings that are often hardscaped or planted with ornamental landscaping. Equipped with seating walls and/or concrete

tables and shade, these areas represent opportunities for extended classroom spaces.

- **Maintainability**
  In California, capital funds for improving school facilities are separate from funds for school operations. With operational funds perpetually scarce, building school facilities that are inexpensive to maintain is a high priority. The challenge for designers is to create productive schools with attractive learning spaces that are durable and low-maintenance.

  Implementing standard finishes, fixtures and building systems across multiple projects can reduce maintenance costs and complexity and simplify decision-making in the design process. Standards allow maintenance personnel to stock replacement components and materials, speeding repair work.

  Selecting durable, low-maintenance finishes helps stretch limited custodial resources and ensure that learning spaces are always clean and ready for student use. Rooms serving our youngest students and spaces designated for messy activities, like makerspaces or science labs require particular attention to finishes.

  Standardizing on particular types or brands of building systems like HVAC equipment, paging systems, or security systems can streamline building maintenance. Highly proprietary systems present significant risks if manufacturers disappear or are taken over by competitors. Open systems based on industry standards mitigate risk and are most likely to be supportable in future years.

- **Sustainability**
  In recent years sustainability has been linked to green initiatives and practices. The District is certainly interested in reducing its carbon footprint, but it is also interested in reducing operational expenses to free up resources for its core business of teaching and learning. Building durable, high-quality facilities reduces wasteful re-construction and lengthens the useful lifetime of our campuses. Investing our capital resources to reduce future operational expenses is a prudent use of limited funds.

  The District is working actively to reduce its energy usage. A behavior-based energy saving program has shown promising results in reducing waste by ensuring that energy-consuming devices are turned off when not in use. Proposition 39, approved by California voters in 2012, has provided funding for HVAC and lighting upgrades that will further reduce energy usage.

  While only a few years ago LED lighting was difficult to cost-justify due to high initial costs, efficiency improvements and market-driven cost reductions have changed that thinking. With even further efficiency improvements and cost reductions expected, LED lighting will be standard everywhere. Dimmable LED lights simplify Title 24 compliance and are now available in the full gamut of brightness and color temperature. LED lights have the added advantage of reducing or eliminating lamp and ballast replacement, saving valuable time for custodial and maintenance staff.

  The District has implemented explicit daylight harvesting strategies in many of its buildings, installing its first solar tubes as early as 2004. Dimmable LEDs and Title 24 compliant lighting controls will maximize savings from daylight capture by lighting spaces only as needed.

  While Oceanside's ideal climate keeps HVAC-related energy costs relatively low, they still constitute the lion's share of the District's energy bills. In recent years the District has provided individual HVAC systems for each classroom. In our experience, the nominal efficiencies presented by package units serving multiple rooms are typically offset by the need to run them longer to accommodate the varied needs of the building's occupants. While the District is committed to providing occupants control of their environment, implementing smart thermostats that could be globally controlled by support technicians would further increase efficiencies and provide better service for occupants.

The state has an ambitious goal of making half of all government buildings, including schools, Zero Net Energy facilities by 2030. While still just a goal, this initiative is likely to transform into guidelines and eventually regulations. Efforts to reduce energy consumption in HVAC, lighting, and plug load will certainly help, but achieving zero net energy requires on-site energy generation. At this time solar is the only technology capable of providing sufficient energy to power a school site, and many schools have implemented solar energy systems. Most school solar consists of freestanding panels, often mounted over parking lots. Such systems placed in playgrounds or near classroom buildings could double as shade covers.

While solar has been growing in popularity for the last decade, in more recent years it is increasingly being paired with energy storage technology. The power generation profile of solar panels correlates well to the energy usage curve of schools throughout the day, but there are periods of high energy use outside of peak solar generation hours. Battery storage can bridge the gaps, providing a reliable energy source around the clock. The ability to store energy also allows owners to avoid the exorbitant charges associated with high power demand episodes, a practice known as peak shaving.

- **Safety and Security**

  The safety and well-being of our students and staff is always a top priority for the District. Recent concern about school shootings and intruders on campuses has prompted an effort to enhance security at our schools. School personnel need to be able to control access to classroom and play areas during school hours, preferably through a single point of access at the school office. Schools have expressed interest in technology-based solutions for tracking visitors while on campus.

  The District recognizes that during non-school hours, our campuses represent important community resources, serving as de facto parks and playgrounds. However, uncontrolled access to classroom areas increases opportunities for vandalism and theft. Whenever feasible, classroom and administrative areas of campuses should be fenced off from playgrounds and field areas so that buildings can be secured after hours. Care must be taken to ensure that gates are sized appropriately to support rapid student egress from classroom areas to evacuation areas during emergencies.

  While schools still conduct required fire drills to practice evacuation procedures, preventing and responding to active shooter scenarios is increasingly the focus of school safety efforts. Buildings that can be locked down quickly and without exposing occupants to danger provide peace of mind to students, staff, and parents. Windows that face unsecured areas should be placed high enough to prevent visibility into classrooms or include features that allow occupants to quickly prevent visibility from outside.

Exhibit E
Dot Exercise

Dot Exercise - School Priority

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Del Rio	3	**Security and Safety**	6		6	Was no priority 3, 4, or 5, listed
		Electronic Check-in/Back Gates				
		Correct Ongoing Problem with Fire Alarm Signal Response Issue				
		Campus Speakers				
		Lighting-Amphitheater				
	1	**Health Office**	1		1	
		Private Ward-Health Care Concerns, Special Needs Students				
		Automatic/Motion/Footstep Faucet				
	4	Shade-Sails/Canopy	4		4	
		Cool Zones, Sunburned, Heat Stroke				
		Restrooms - Not in the Lounge				
		Facilities				
		Additional Storage for Backpacks and Supplies				
		LCD Projectors-Celling Mounts				
	2	Handicap Buses/Traffic Flow	1	1	2	
Foussat	3	**School Grounds**	4		4	No 4, or 5 listed
		Cover/Shade Over Playground/Blacktop				
		Portable aerator for hot days				
		Overhands for classroom doors (rain)				
		Fence Around Elementary/ Boxes on Ground	8		8	
		Health & Safety				
		Fence/gate around entrance, boxes on the ground				
		Additional Surveillance				
		Fence /Gate				
		Outdoor lighting - near building, deter vandals, safety at night kids				
	1	**Security**				
		Lock office doors, buzz in system				
		Replace glass panel doors				
		Fence with mesh & security gates-easier to open				
		Outdoor lighting, building and playground				
		Surveillance cameras				
		Redesign parking lot Drop office/pick up				
	2	**Classroom Modernization**				
		Wi-fi server issues (Bandwidth)				
		Whiteboard walls				
		Flexible learning environment that adapts to students				
		Space that kids have access to				
		Learning Environment that Adapts-Non-Traditional Learning Space				
		Other				
		All day kinder space in general				
		Meeting space				
		Office Space				
Garrison	1	**Health and Safety**				No number 3 or 5 listed
		Safety and secure main entrance				
		Limit Ingress and Egress				
		Security Cameras				
		Proper Fencing-Magnetic Lock				
		Revamp layout for safety and More Parking	5	37	42	
	2	**Classroom Modernization**				
		New building				
		New plumbing - Adequate				
		Modernize AC-Adequate, all rooms (more energy efficient system)				
		Flooring and Carpet				
		Easy to change up classroom				
		Mobil furniture				
		Modernize and adequate buildings				
		Skylights, lots of natural light				
		Actual Staff Lounge (Fridge, Stove top, Microwave				
		Enough Parking for all Staff				
		Specialized Classrooms, Accommodated Seating, Lots of Space,				
		Sensory Area, Soft Lighting, Functional Kitchen Area, Quiet Break				
		Room				
		Keep or Modernize Stage Ladd Lighting and Sound	3		3	
		Replace PA/Intercom System				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
		New cafeteria, full kitchen				
		Accommodated seating				
		Support Facilities				
		Theater stage (lighting, sound)				
	3	**Playground**				
		Modernize Playground, New Playground with Track, soccer field	3		3	
		Green Technology				
		Sustainable Energy				
		Recycling				
		Solar, covered parking and pickup				
		Green House				
		Condensation Water System				
		Other				
		Mobile Furniture				
Ivey Ranch	1	**Health & Safety**				No number 4 or 5 listed
		Ceiling Mounted Projectors with Hardware, Pathways, Power	6	1	7	
		and Signal or Mobile Screens to Connect to Apple TV, ETC				
		Wires are Trip Hazards, Failing Tech, Stuck with Traditional				
		Set ups.				
		Support Facilities				
		#D replace A/C Units for classrooms 18, 22				
		State portables, replace all 5 ton 4 ton wall heating pumps				
		Fence				
		Parking				
	2	**Playground**				
		Upgrade playgrounds				
		Shade Structure for Playground and Outdoor Assemblies, with	6		6	
		Extended Covered Eating Area				
		Modernization of Buildings				
		Digital Bulletin Board/Marquis				
		Dry Rot and Water Damage, Insects and Rodents				
	3	A/C Unit Replacement/Upgrade				
		Many outdated, units failing				
		Athletic Facilities				
		New Playground				
		Playfield restoration				
		Site Modernization				
		New carpet in classrooms				
		Flexible seating options				
		Modernize bathrooms				
		Upgrade exterior fencing				
		Remodel MPR				
		Build in storage in classrooms				
		Two story classroom building				
		Ceiling Mounted Projectors with embedded AV				
		Continued updates of Wi-fi and internet speed				
		Replace PA/intercom system				
Laurel		**Health & Safety**				
	1	Paint Exterior Bldgs.	5		5	
	2	New Rain Gutters	5	3	8	
	3	Resurface all Blacktop	1		1	
	4	Replace/Upgrade AC/Heating	3	1	4	
	5	Upgrade WI-FI Points on Campus				
		Site Modernization				
		Replace carpet as needed/necessary				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		Type RC Modular 1 classroom				
		Type RC Modular 1 kindergarten classroom				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Libby		**Health & Safety**				No numbers 4 or 5
		Traffic Flow-Redesign vehicle direction				
		Increase drop-off areas				
		Increase handicap spots				
		Install Speed Bumps				
		Classroom Modernization				
		Modernize existing MP room				
		Modernize existing student services building				
		Modernize existing classrooms				
		Relocate and modernize existing classroom building				
		Room 30-32 replace (ideal) install rain gutters, new carpet				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		New kindergarten campus/playground				
		Type TA student restrooms				
		Type RC Modular 1 classroom				
		Type RC Modular 1 kindergarten classroom				
		Type RK modular 1 kindergarten classroom				
		Trailers (Room 30-32)				
		New Carpet				
		Playground				
	2	Construct permanent shade structure. (Sun/Rain Protection) 40' X40'				
		New playgrounds				
		Seal blacktop, repaint Lanes				
		Site Modernization				
		New kindergarten drop off				
		New Parking lot and drop off area				
		Technology				
		Robust cable plant per district design guidelines				
	1	**HVAC**	8	1	9	
		Convert to Individual Units Per Classroom 5-19 and Library				
		Eliminate Central Chiller/Boiler				
		Replace with Individual Units				
		Priority Effects 14 Classrooms and Library (High Efficiency)				
		PA System Needs Additional Speakers and Adjust Volume				
		Provide Every Phone with P.A. Access for Emergencies (Lockdowns)				
	3	Replace Rain gutter and carpet-3 classrooms, no gutters				
		improve health and safety condition				
McAuliffe		**Health and Safety**				
		Intercom Modification - Lock Down-Only One Place to Call Out				
		Add 2nd Door to Classrooms with One				
		Modernization Of Buildings				
	1	Replace and modernize Trailers/Relo				
	2	Modernize all classrooms	4	7	11	
		Modernize MP room				
		Modernize classrooms - window, carpet and storage				
	3	Modernize all student/facility bathrooms and add bathroom near	3	1	4	
		playground				
		Field level pot holes				
		Support Facilities				
		Modernize kitchen and library				
		Storage				
	4	Modernize Playgrounds -all three-rusty old slide cut students foot	3		3	
		including separation from main campus with fence and reconfiguring				
		of pick up drop off areas				
		Paint entire school-inside and outside				
		Replace Trailers/Relo		1	1	
	5	Modernize all student services areas including library, MPR, Office	2		2	
		Need Office Space for things Like counseling, tutoring				
		Redo Parking lot for dropping off and pick up				
		Modernize fence- falling down				
		Athletic Facilities				
		Improve fields for health and fitness				
		Modernize all 3 playgrounds, fields				
		Site Modernization				
		Replace gutters				
		Replace carpet				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Eliminate cords for tech				
		Mount projectors				
		New Construction				
		Type RC Modular 1 classroom				
		Type RK modular 1 kindergarten classroom				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Mission		**Modernization of Buildings**				
		Modernize MP Room				
		Modernize library				
		Modernize classrooms				
	1	Music Classroom	4		4	
		Support Facilities				
		Hallway roof structure				
		Music classrooms, large classrooms, same IT capabilities				
		more storage, customized sound system				
		More parking				
		More office space/ storage				
		More kindergarten classrooms				
	2	Hallway Roof Structure				
		Athletic Facilities				
		Improve fields for health and fitness				
	3	Playground, shade	7		7	
		Site Modernization				
		Reconfigure parking and vehicle access at Mission Corey				
		New parking and vehicle access between lots				
		New bus drop off				
		Replace gutters				
		Replace carpets as needed/necessary				
		Playground shade, structure/canopy, kindergarten, primary and				
		intermediate				
		Shaded concrete pad designated for P.E.				
		More kinder classrooms				
	5	More Office Space	1		1	
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Improve surveillance system				
	4	More Storage				
		New Construction				
		New student service				
		Type KA kindergarten classroom				
		Type RC modular classroom				
		Type RK modular kindergarten classroom				
School		Need	lue Dot	ed Dot	otal Dots	
	Priority					
Nichols		**Health and Safety**				
		Even out cement at bike rack gate, flooding				
		River side fences are too short for safety				
		River side fire hazard				
		Back gate is not visible for any school location except access road				
		Traffic is hazard to all				
		Insect/pest control				
		Field is a safety hazard (holes/divot)				
	1	Traffic-Heinous	10	3	13	
		Classroom Modernization				
		Not enough kindergarten facilities (playgrounds and rooms)				
		Support Facilities				
		Storage insufficient				
	2	MPR -Security Gates Behind Glass Doors				
		Athletic Facilities				
		Improve fields for health and fitness				
		Need running track				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed				
		Inconsistent A/C function				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
	3	Back Gate -Visibility Through Trees				
	4	Shade Structure in Quad	2		2	
	5	Modern Technology Infrastructure				
		Even Out Cement at Bike Rack-Gate Flooding				
		River-Fire Hazard				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
North Terrace		**Health and Safety**				
	1	Uneven Black top, Leaves and Puddles of Water Underneath Class	2		2	
		rooms, Portable Mold Concern				
		Ramps or portables are rusting and becoming unsafe				
		Need automatic closing mechanism for outdoor gates and front of				
		school				
		Classroom Modernization				
	2	Lunch Room Tables and Keys are Getting Old	1		1	
		Support Facilities				
		Modernize MPR				
	3	No Shade Covering for Outside Lunch -Metal Umbrellas Have	4		4	
		Broken off During Windy Days				
		Site Modernization				
		New vehicle entry from Santa Rosa Drive				
		New parking lot				
		Replace gutters				
		Replace carpet as needed/necessary				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
	4	Requesting automatic closing mechanism for outdoor gates at	3		3	
		Front of school-back gates have them				
	5	Ramps on Portables are Rusting and Becoming Unsafe	2		2	
		New Construction				
		Kindergarten campus				
		6-8th grade area				
Palmquist		**Health and Safety**				
	1	Shade Cover Over Cafeteria	5	4	9	
	2	Sidewalk From Street To Kinder Circle	4	4	8	
		Traffic Flow front lot (Street access)				
		Back entrance widen road				
	5	Additional Crosswalk on California Avenue				
	4	Visitor Registration	3		3	
		Classroom Modernization				
		Flooring in labs polished concrete				
		Modular furniture				
		Flexible seating				
		Color				
		Technological Audio				
		Support Facilities				
		Shade Cover Over Cafeteria in back by farm				
		Athletic Facilities				
		Soccer goals				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed/necessary				
		Technology				
	3	Update Cable Plan				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Marquee				
		Video surveillance upgrade				
		AV upgrades				
		Fix wall mount monitors in MPR				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Reynolds		**Building Renovation**				
	1	Multi-Purpose Room-Complete Renovation	4		4	
	2	Bathrooms-Complete Renovation	4	7	11	
		Heath and Safety				
		Buildings damaged by rodent infestation, rotting floors and ceiling				
		Pick up/drop off, tiny very dangerous, inadequate				
		Children and parents walking from 3 neighborhood areas on a very				
		busy street, little parking				
		Classroom Modernization				
		Student restrooms in poor condition				
		Bathrooms condemnable, rusting, not functioning, can't reach faucets				
		cracked tile				
		Support Facilities				
		MPR too small, floor in poor condition, complete renovation				
		Kitchen in poor condition, too small				
		Nurse's office too small				
		Music room				
		Conex boxes everywhere				
		Campus walkway roof leaks				
		Library too small				
		Office layout needs improvement				
		Lack of meeting space				
	3	Parking/Pickup and Drop Off	2		2	
	4	**Playground Fields**	1		1	
		Metal equipment at the hottest point in the valley				
		Uneven field has led to multiple injuries				
		Sand/drainage leads to kinder playground closed for weeks				
		Athletic Facilities				
		Sandpits & drainage				
		Site Modernization				
		Possibly multi-level rooms				
	5	Extra room	1		1	
		Zero extra rooms				
		No meeting space, library smaller than a classroom				
		Replace carpet as needed/necessary				
		Technology				
		Dual immersion program, growing fast, need more space				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
San Luis Rey		**Health and Safety**				
		Overall Upgrade	6	30	36	
		Kitchen upgrade facilities				
		Hood range				
		Serving tables				
		Fire sprinkler system				
		Alarm upgrade (fire)				
		Gated entry (funnel to office)				
		ADA compliant path/walkways				
		Airplanes - flying over school				
		Homeless camps/brush fire resistant wall				
		Rain gutters storm issues				
		Storm runoff drains				
		Traffic flow speed bumps speed radar signs (blinking)				
		Improve one way out of evacuation				
		Classroom Modernization				
		Admin building (modernize)				
		Support Facilities				
		Building with single entrance to campus (secretary, nurse, SCA)	3		3	
	1	Modernize MPR to include ADA compliant, projector mounted	3	2	5	
		Wi-Fi, built in sound system pull down screen, stage curtain				
		MPR stage curtain, upgrade dining tables, flooring upgrade,				
		modernize				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
		Better Design				
		Restrooms, updated (complete)				
		Visitor/Parent restrooms				
		Conference room, teach lounge, workroom				
		Athletic Facilities				
	5	1/4 Mile surfaced all weather running track				
		Distant ball fields, dirt infield, dugouts, not just a backstop, soccer				
		goals				
	4	Upgrade Kinder Playground				
		Lighting/Fencing				
		Upgrade basketball courts, backboards, nets, relined,				
		mascot in the middle				
		Upgrade primary handball court (brick) kinder playground, modernize				
		Upgrade Dining tables and flooring (Old Floor Tiles)				
	2	All Rooms ceiling Mounted				
		Projectors with Wi-Fi Signal		1	1	
	3	Total Upgrade of Office	3		3	
		Site Modernization				
		Fire alarm upgrade				
		New A/C system				
		Remove overhead AC and expose ducts from roof, move where they				
		can't be vandalized				
		Replace gutters				
		Replace carpet as needed/necessary				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Overall Upgrade, mounted projectors, wi-fi, better design				
		Computer lab, see tech notes, leaking roof				
Santa Margarita		**Health and Safety**				
		Rodent control				
		Magnetic locks				
		Traffic Control, parking				
		Fix fields				
		Classroom Modernization				
		Modular furniture				
		MPR/Gym				
	1	Lunch Room Tables	6	5	11	
	2	Rain Gutters				
		Technology				
		Tech upgrade				
		Support Facilities				
	4	Storage Area				
	5	Shade covers				
		Lunch room tables				
		Rain gutters				
	3	Field area	6	1	7	
		Athletic Facilities				
		Track				
		Field area				
		Wish List of Track, Gym, MPR				
		Playing Fields				
		Blacktop play area				
		Site Modernization				
		Replace carpet as needed/necessary				
		Replace gutters				
		Electrical upgrade				
		Traffic Control, parking				
		Technology				
		Robust cable plant per district design guidelines				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Tech upgrade				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
South Oceanside		**Health and Safety**				
		Unfenced area from H building through portables				
		Safer front office arrangement/entrance				
		Who maintains fields (city or district)				
	4	Shade for lunch area and for play area				
		Drainage, flooding				
		Designated drop off and pick up				
		Classroom Modernization				
		Blue lights for students benefit				
		Need auto off for class lights				
		Classrooms okay for 30 or less				
		Kinder M building needs total replacement				
		Support Facilities				
		Support for Social/emotional group/healthy	6		6	
		Marquee, Large Screen Touch Monitors 1/class				
		Maker lab, creative outlet for students				
		Separation of work room vs. staff lounge				
		Improved staff restrooms				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed/necessary				
		Technology				
	1	Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed	6		6	
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Anti lock-front office door				
	2	Student Support Center				
		Steam Flex Space				
		Modernization of Buildings				
	3	Replace decrepit portables (H & M building)				
		Playground				
	5	Improve Fields				
Stuart Mesa		Health and Safety				No number 5
	1	Blacktop leveling & fixing, safety concerns				There were no dots assigned
	3	ADA ramp access				
		Classroom Modernization				
	2	General Wear/tear - carpets, blinds, paint				
		Playing Fields				
	4	Playground equipment/Red top surface removed				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed/necessary				
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		Labs to facilitate vocational education classes				
		Track				
		Physical education facilities				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Chavez		**Health and Safety**				No numbers 4 or 5
		Security, windows, glass, doors, fending, fabric, etc.				
		Standing Work Stations Furniture				
		Asphalting, PE, safety				
		Lighting				
		Storage, sports, park				
		Playing Fields				
		Baseball field				
		Site Modernization				
		Replace gutters				
		Replace carpets as needed/necessary				
		Shade Structure, sun, rain, foodservices	6		6	
		Water runoff, erosion control				
		Backflow				
		Swallows				
		Technology				
	1	LCD Projectors	4		4	
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Chrome books				
		Overhead projectors				
		Fencing	2		2	
		B. Lighting				
	2	**Facilities**				
	3	**Safety**				
		Resurfacing of Fields				
School		Need	Blue Do	Red Do	Total Dots	
	Priority					
Jefferson		**Health and Safety**				
	1	Entrance to school moved to Canyon Road	4	10	14	
	2	Restore 15 plus classroom, MPR, kitchen, office, unstable due to	6	15	21	
		Traffic jams				
		Dangerous				
		Kids hit				
		Inoperable gates				
		Lock down difficulty				
		Sink holes, exposed plumbing, foundation issues				
		Electrical fire, intercom system, concrete issues				
		lack of safety standards				
		Classroom Modernization				
		Modernize existing MP building				
		Modernize existing classroom building				
		Modernize wings, F, I, J, H, MPR, and kitchen				
		Demolish old PE building				
		15 plus classrooms unusable due to lack of safety standards				
		Handicap accessible				
		Support Facilities				
		New access ramp				
		Plumbing (gnarly backups that shut down whole area				
		Kitchen, still 1954 counters and flooring				
		MPR stage not handicapped accessible, no lights or audio				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
		Athletic Facilities				
		Resurface MPR/BB				
		MPR resurfaced like HS				
		Chairs and tables				
		New flooring				
		More lockers not enough for the kids				
		Playing Fields				
		Update Fields/Track (Safety)				
		Grass fields leveled and watered (FB, baseball)				
		Tennis courts				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed/Necessary				
		Paint/Carpet/Flooring (20 plus years on Classrooms and Bathrooms)				
		Curb Appeal, paint outside of all building				
		Curb Appeal, landscaping				
		Cafeteria				
		New Construction				
		Removal of Portables				
		New buildings - Science and Library 3 story				
		7 science tech building				
		Rod iron fencing around campus, safety				
		Library 2 story				
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		Too many to name, we love Terry!				
	3	**Facilities Update (College & Career**				
		SPED Gutters				
	4	**Modernization**				
	5	Athletics				
Lincoln	5	**Heath and Safety**				
		Fireproof Countertops in Science				
		Air quality in office				
		Rain gutters replaced				
		Panic hardware over gates (double hardware)				
		Surveillance cameras				
	1	**Class Modernization**	6	1	7	
		Modernize MP room				
		Modernize classrooms				
		Modernize library				
		Modernize student services				
		Skylights in all classrooms				
		Replace Portables with permanent buildings				
		Support Facilities				
		2 story library tech building				
		Internet café				
		book upstairs w/view				
		2 story like the one at JMS (16 Classrooms = 14 classrooms 2 for				
		Transform current library into Engineering Makerspace				
		Shop room (PLTW)				
	2	**New Construction**	6	1	7	
		Outdoor seating Amphitheatre for assemblies				
		Indoor gym for whole school shared use w/city of Oceanside				
		Playing Fields				
		New playground				
		Add handball courts to repaved blacktop & tennis courts				
		Field maintenance				
		Synthetic track				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
	3	**Site Modernization**				
		New vehicle entry from California Street				
		New parking lot				
		New access ramps				
		Replace gutters				
		Replace carpet as needed/necessary				
		MPR modernize and expand				
		Outdoor classroom covering				
		Reconfigure parking lot				
		Extend concrete at C-wing				
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		Type RC modular building				
		Type SL shower/locker building				
		Type TB student/staff restrooms				
		Type RC classrooms				
		Add classrooms 4 or 8				
		Type of GF gymnasium joint venture				
		Outdoor seating for whole school assemblies				
		Landscape beautification				
		Improve front entrance of school				
	4	**Athletic Facilities**				
		Improve fields for health and fitness				
		Dedicated volleyball/tennis courts				
		Locker room bathroom revamp				
		Aquatics Center				
El Camino High		**Health and Safety**				
		Fencing front				
		Vehicle access, Trf flow				
		Increase number of restrooms (gender neutral)				
		Parking				
		Video cameras				
		Ramp paved				
		Rock solid exterior wireless				
	1	Gym Update: Lights, bleachers, audio-visual, roof	5	5	10	2 lines with ten
		Modernize MSSIS education facility				
		Modernize TIS education facility				
		Consistent video/audio				
		2-3 flat screens on wheels				
		Voice projection				
		Flex furniture				
		AC and air flow				
		Light				
		Support Facilities				
	2	Modernize Traux	5	5	10	
		Modernize performing arts building				
		Seats/interval/front rooms				
		Stage/back storage				
		Audio				
		Video projector screen				
		CTE pathways				
	4	Full kitchen, eatery	1		1	
		Outdoor seating				
		Shade structure				
		Eatery/learning commons				
		Athletic Facilities				
		Gym roof needs replacement				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
	3	Aux gym/softball				
		Fields				
		Facility				
		Team rooms				
		Baseball fields				
		Gym reboot				
		Pool				
		Playing Fields				
		Fields renovation				
		Site Modernization				
		Ventilation ducting needs replacing				
		AC is needed				
		Chiller and boiler need replacing in Science and Tech Bldg.				
		Replace gutters				
		Replace Carpet as needed/necessary				
		The farm?				
	5	Cameras/sidewalks	1		1	
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		Add Classroom Building - 8 classrooms				
		Add 3 modular classroom buildings				
		Food Service addition				
		New axillary gymnasium				
		CS rooms				
		Advanced MFG. rooms				
		Bio MFG. rooms				
		2-3 think bit style labs				
		Other				
		Modernize gymnasium facility				
Oceanside High		**Health and Safety**				
	1	Improve access for parking	10	5	15	
		Classroom Modernization				
		Full Modernization				
		Support Facilities				
	2	Patio furniture in lunch area	1		1	
	3	Improve strength and accessibility of Wi-Fi				
	4	Update heating and cooling school wide				
	5	Updated classroom furniture				
		Athletic Facilities				
		Gym roof windows above ceiling and scuppers need replacing				
		Exterior walls need to be sealed to prevent moisture				
		Site Modernization				
		Chiller and boiler need replacing in Science and Tech bldg.				
		Replace gutters				
		Replace carpet as needed/necessary				
		Exterior walls need painting				
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Ocean Shores		**Healthy and Safety**				
		Basket ball court is in the lunch area				
		Stairs near lunch window too steep and not deep enough				
		Classroom can reach 100 degrees (no AC)				
		Classrooms with wall of glass windows				
		Water fountain improvement				
		Kiln with asbestos removed				
		OSHS at max capacity is unsafe				
	1	Full Modernization, for disability issues		6	6	
		Full school wide rewire to support AC and PA/Technology	12	9	21	
	2	Classroom modernizations				
		Air conditioning				
		PA system fixed				
		Cameras (security)				
		New window (safety issue)				
		Drain lines replaced				
		Out dated classroom layout (not conducive to 21st century learning				
		Electric re-wiring (complete)				
		Support Facilities				
		New health center				
		Revamp nutrition services spaces (closet)				
		Centralized storage for custodial (now 3 closets)				
		Designated counseling/group space				
		Library/tech				
		Security Office/booth				
		Athletic Facilities				
		Weight room				
		Playing field				
		Storage for sports				
		Multipurpose room				
		Site Modernization				
		Replace gutters				
		Replace carpet as needed/necessary				
	3	Outdoor student area lunch area/recreation area				
	4	Security Improvements of new windows, doors, alarms on all				
		buildings				
	5	Accessibility, concrete/stairs				
		Technology				
		Robust cable, dense Wi-Fi, video, surveillance, fiber sway if needed				
		Dense wi-fi plan for two Cat6 cables in on location in every room				
		Security booth				
		Video surveillance camera drop locations				
		Hardware, pathways, power and signal for ceiling-mounted projectors				
		Swap out fiber if necessary				
		New Construction				
		More acreage (We are at capacity)				
		Multipurpose				
		Internet Café				
		Greenhouse				
Burgener		N/A				

School	Priority	Need	Blue Dots	Red Dots	Total Dots	Notes
Ditmar		N/A				
DO North & South	1	Combine DO North and South, instructional, Fiscal, Payroll and HR				No dot exercise
		Multi story, energy and efficient				No number 4 or 5
		New construction and parking on Southside				
		Boardroom, conference rooms 4				
	2	Parking on North side (ESS)				
	3	New Warehouse & Nutrition Services				
		MO plus transportation				
		Northside				
		Pedestrian access across Mission Avenue				

Exhibit F
Capital Facilities Funding Plan

Oceanside Unified School District

Capital Facilities Funding Plan - Sources and Priorities

Scenario #2: Measure H and Other Available Facility Funding & 500-Student Elementary School

Potential Funding Opportunities - Sources	Remaining Authorization or Available Funds	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
State Matching Funds	$0										$0
Measure H Funds - Remaining Authorization	$65,005,674	$0		$45,000,000			$ 20,005,674				$65,005,674
Measure G Funds - Remaining Authorization	0	$0									$0
Redevelopment Funds	$0	$0									$0
Other Funding (Interest)	$5,000,000	$5,000,000									$5,000,000
Available Funds	$70,005,674	$5,000,000		$ 45,000,000			$ 20,005,674				$70,005,674

Measure H	
Election 2008	########
Series A - March, 200	########
Series B - May, 2010	########
Series C - May, 2012	########
Series D - April, 2014	########
Remaining Authorization	########

PRIORITIES	Estimated Costs (2017 Dollars)	2017	2018 (6.5% of 2017 Hard Costs)	2019 (Remaining costs in 2019 $'s)	2020	2021	2022	2023	2024	2025	TOTAL
500-Student Elementary School	$22,393,800		$1,119,690	$24,518,972							$25,638,662
Jefferson Middle School - Phase II	$12,686,635		$634,332	$13,890,597							$14,524,928
Jefferson Middle School - Phase I	$6,396,260		$319,813	$7,003,265							$7,323,078
250-Student Continuation High School	$12,252,500		$612,625				$14,027,887				$14,640,512
Oceanside High School - Infill Parking	$67,600		$3,380	$77,395							$80,775
TOTAL PRIORITIES	$53,796,795	$0	$2,689,840	$45,490,229	$0	$0	$14,027,887	$0	$0	$0	$62,207,956
RUNNING (GAP)/SURPLUS	$16,208,879	$5,000,000	$2,310,160	$1,839,932	$1,839,932	$1,839,932	$7,797,718	$7,797,718	$7,797,718	$7,797,718	

PRIORITIES

YEAR ZERO COSTS (2017)

Description	Hard Costs	Soft Costs	Total	Cumulative Total
500-Student Elementary School	$17,226,000	$5,167,800	$22,393,800	$22,393,800
Jefferson Middle School - Phase II	$9,758,950	$2,927,685	$12,686,635	$35,080,435
Jefferson Middle School - Phase I	$4,920,200	$1,476,060	$6,396,260	$41,476,695
250-Student Continuation High School	$9,425,000	$2,827,500	$12,252,500	$53,729,195
Oceanside High School - Infill Parking	$52,000	$15,600	$67,600	$53,796,795
TOTAL	$41,382,150	$12,414,645	$53,796,795	

YEAR 1 (2018)

Escalation in 2017 Dollars @ 1.75% per Qtr	
Individual	Cumulative
$23,961,366	$23,961,366
$13,574,699	$37,536,065
$6,849,598	$44,380,064
$13,110,175	$57,490,239
$72,332	$57,562,571

YEAR 2 (2019)

Escalation in 2017 Dollars @ 1.75% per Qtr	
Individual	Cumulative
$25,638,662	$25,638,662
$14,524,928	$40,163,590
$7,323,078	$47,486,668
$14,027,887	$61,514,555
$77,395	$61,591,951

YEAR 3 (2020)

Escalation in 2017 Dollars @ 1.75% per Qtr	
Individual	Cumulative
$27,433,368	$27,433,368
$15,541,673	$42,975,041
$7,835,694	$50,810,735
$15,009,839	$65,820,574
$82,813	$65,903,387

ASSUMPTIONS:

[1] There is no available state funding through the SFP

[2] The remaining authorization through Prop H of $65,005,674 is split into Series E & F and minimized the funding shortfalls

[3] Design work is assumed to begin in 2017 and has been estimated at 6.5% of Project Costs using 2017 cost figures

[4] The costs indicated in the 2019 priority column were calculated by subtracting 2017 design cost estimates from the 2019 escalated cost values

Capital Facilities Funding Plan - Sources and Priorities

Oceanside Unified School District

Scenario #1: Measure H and Other Available Facility Funding & 800-Student Elementary School

Potential Funding Opportunities - Sources	Remaining Authorization or Available Funds	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
State Matching Funds	$0	$0									$0
Measure H Funds - Remaining Authorization	$65,005,674	$0		$45,000,000			$20,005,674				$65,005,674
Measure G Funds - Remaining Authorization	0	$0									$0
Redevelopment Funds	$0	$0									$0
Other Funding (Including Cash in Bank)	$5,000,000	$5,000,000									$5,000,000
											$70,005,674
Available Funds	$70,005,674	$5,000,000		$ 45,000,000			$ 20,005,674				

Measure H	
Election 2008	$195,000,000
Series A - March, 2009	($49,995,074)
Series B - May, 2010	($29,999,993)
Series C - May, 2012	($14,999,232)
Series D - April, 2016	($35,000,000)
Remaining Authorization	$65,005,654

PRIORITIES	Estimated Costs (2017 Dollars)	2017	2018 (6.5% of 2017 Hard Costs)	2019 (Remaining costs in 2019 $'s)	2020	2021	2022	2023	2024	2025	TOTAL
800-Student Elementary School	$34,093,800		$1,704,690	$37,329,202							$34,093,800
Jefferson Middle School - Phase II	$12,686,635		$634,332				$13,890,597				$12,686,635
Jefferson Middle School - Phase I	$6,396,260		$319,813	$7,003,265							$6,396,260
250-Student Continuation High School	$12,252,500		$612,625				$14,027,887				$12,252,500
Oceanside High School - Infill Parking	$67,600		$3,380	$77,395							$67,600
TOTAL PRIORITIES	**$65,496,795**		$3,274,840	$44,409,962		$27,918,484					$65,496,795
		$0			$0		$0	$0	$0	$0	
RUNNING (GAP)/SURPLUS	**$4,508,879**	$5,000,000	$1,725,160	$2,315,198	$2,315,198	$2,315,198	($5,597,612)	($5,597,612)	($5,597,612)	($5,597,612)	

PRIORITIES YEAR ZERO COSTS (2017) YEAR 1 (2018) YEAR 2 (2019) YEAR 3 (2020)

Description	Hard Costs	Soft Costs	Total	Cumulative Total	Escalation in 2017 Dollars @ 1.75% per Qtr Individual	Escalation in 2017 Dollars @ 1.75% per Qtr Cumulative	Escalation in 2017 Dollars @ 1.75% per Qtr Individual	Escalation in 2017 Dollars @ 1.75% per Qtr Cumulative	Escalation in 2017 Dollars @ 1.75% per Qtr Individual	Escalation in 2017 Dollars @ 1.75% per Qtr Cumulative
800-Student Elementary School	$26,226,000	$7,867,800	$34,093,800	$34,093,800	$36,480,366	$36,480,366	$39,033,992	$39,033,992	$41,766,371	$41,766,371
Jefferson Middle School - Phase II	$9,758,950	$2,927,685	$12,686,635	$46,780,435	$13,574,699	$50,055,065	$14,524,928	$53,558,920	$15,541,673	$57,308,044
Jefferson Middle School - Phase I	$4,920,200	$1,476,060	$6,396,260	$53,176,695	$6,843,998	$56,899,064	$7,323,078	$60,881,998	$7,835,694	$65,143,738
250-Student Continuation High School	$9,425,000	$2,827,500	$12,252,500	$65,429,195	$13,110,175	$70,009,239	$14,027,887	$74,909,885	$15,009,839	$80,153,577
Oceanside High School - Infill Parking	$52,000	$15,600	$67,600	$65,496,795	$72,332	$70,081,571	$77,395	$74,987,281	$82,813	$80,236,390
TOTAL	$50,382,150	$15,114,645	$65,496,795							

ASSUMPTIONS:

[1] There is no available state funding through the SFP

[2] The remaining authorization through Prop H of $65,005,674 is split into Series E & F and minimized the funding shortfalls

[3] Design work is assumed to begin in 2017 and has been estimated at 6.5% of Project Costs using 2017 cost figures

[4] The costs indicated in the 2019 priority column were calculated by subtracting 2017 design cost estimates from the 2019 escalated cost values

Exhibit G
Architect's Cost Estimate

BUDGETARY COST ANALYSIS

500 STUDENT ELEMENTARY SCHOOL

New Construction / Excludes Land Acquisition Cost - Campus Reconstruction

Campus Size			
75 SF / Student Basis			
(Mean SF per Student for Elementary School per *CDE Report on Complete Schools 2007* Adjusted)			
500 Capacity x 75 SF = 37,500 SF Total Building Area			
Cost Basis			
$400 / SF Building Cost			
(Based on Average of New Elementary School Actual Bid Cost Survey May 2017)			
$185,500 / Acre Site Improvement Cost			
Assume 12 Acre School Site			
Cost Analysis			
37,500 SF x $400/SF	Building Cost		$15,000,000
12 Acres x $185,500/AC	Site Improvement Cost		$2,226,000
	Total Construction Cost		$17,226,000
	Total Project Cost (Const + 30% Soft Costs)		$22,393,800
Escalation 1.75%/QTR Projection			
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)			
		Y1 Total Project Cost	$23,961,366
		Y2 Total Project Cost	$25,638,662
		Y3 Total Project Cost	$27,433,368

BUDGETARY COST ANALYSIS

800 STUDENT ELEMENTARY SCHOOL

New Construction / Excludes Land Acquisition Cost - Campus Reconstruction

Campus Size			
75 SF / Student Basis			
(Mean SF per Student for Elementary School per *CDE Report on Complete Schools 2007* Adjusted)			
800 Capacity x 75 SF = 60,000 SF Total Building Area			
Cost Basis			
$400 / SF Building Cost			
(Based on Average of New Elementary School Actual Bid Cost Survey May 2017)			
$185,500 / Acre Site Improvement Cost			
Assume 12 Acre School Site			
Cost Analysis			
60,000 SF x $400/SF	Building Cost		$24,000,000
12 Acres x $185,500/AC	Site Improvement Cost		$2,226,000
	Total Construction Cost		$26,226,000
	Total Project Cost (Const + 30% Soft Costs)		$34,093,800
Escalation 1.75%/QTR Projection			
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)			
		Y1 Total Project Cost	$36,480,366
		Y2 Total Project Cost	$39,033,992
		Y3 Total Project Cost	$41,766,371

BUDGETARY COST ANALYSIS

250 STUDENT CONTINUATION HIGH SCHOOL

New Construction / Excludes Land Acquisition Cost - Campus Reconstruction

Campus Size			
85 SF / Student Basis			
(Mean SF per Student for High School per *CDE Report on Complete Schools 2007* Adjusted for Specialty Use)			
250 Capacity x 85 SF = 21,250 SF Total Building Area			
Cost Basis			
$400 / SF Building Cost			
(Based on Average of New School Actual Bid Cost Survey May 2017)			
$185,500 / Acre Site Improvement Cost			
Assume 5 Acre School Site			
Cost Analysis			
21,250 SF x $400/SF	Building Cost		$8,500,000
5 Acres x $185,500/AC	Site Improvement Cost		$925,000
	Total Construction Cost		$9,425,000
	Total Project Cost (Const + 30% Soft Costs)		$12,252,500
Escalation 1.75%/QTR Projection			
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)			
		Y1 Total Project Cost	$13,110,175
		Y2 Total Project Cost	$14,027,887
		Y3 Total Project Cost	$15,009,839

BUDGETARY COST ANALYSIS

JEFFERSON MIDDLE SCHOOL - PHASE 1

New Construction / Modernization / Excludes Land Acquisition Cost - Campus Reconstruction

New Entry From Canyon Drive / Signalized Intersection			
New Drive Across Landfill w/ Sidewalks / Fencing / Landscaping			
Parking Upgrades / New Administration Entry Enhancements			
Convert Building C to Administration			
Campus Power & HVAC Upgrades			
Building C Conversion to Administration			
5,720 SF Building Area Modernization			
Cost Basis			
$285 / SF Modernization Cost			
(Based on Average of Modernization Actual Bid Cost Survey May 2017)			
Cost Analysis			
5,720 SF x $285/SF	Building C Modernization Cost		$1,630,200
	Entry & Drive / Parking / Campus Power / HVAC		$3,290,000
	Total Construction Cost		$4,920,200
	Total Project Cost (Const + 30% Soft Costs)		$6,396,260
Escalation 1.75%/QTR Projection			
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)			
		Y1 Total Project Cost	$6,843,998
		Y2 Total Project Cost	$7,323,078
		Y3 Total Project Cost	$7,835,694

BUDGETARY COST ANALYSIS

JEFFERSON MIDDLE SCHOOL - PHASE 2

New Construction / Modernization / Excludes Land Acquisition Cost - Campus Reconstruction

Demolish Buildings F, I, J, H			
Modernize Buildings A, B, D, E, G			
Modernize MPR & Kitchen			
Campus Site Work Upgrades / Pedestrian Enhancements			
Building A, B, D, E, G Modernization			
27,750 SF Building Area Modernization			
Cost Basis			
$285 / SF Modernization Cost			
(Based on Average of Modernization Actual Bid Cost Survey May 2017)			
Cost Analysis			
27,750 SF x $285/SF	Building A, B, D, E, G Modernization Cost		$7,908,750
	Demo / Site Work / Utilities		$1,850,200
	Total Construction Cost		$9,758,950
	Total Project Cost (Const + 30% Soft Costs)		$12,686,635
Escalation 1.75%/QTR Projection			
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)			
		Y1 Total Project Cost	$13,574,699
		Y2 Total Project Cost	$14,524,928
		Y3 Total Project Cost	$15,541,673

BUDGETARY COST ANALYSIS

OCEANSIDE HIGH SCHOOL - INFILL PARKING

5,000 SF Paving East of Baseball Field (12 Stalls)
Convert 2 Tennis Courts - Access From Grant Street (30 Stalls)

Cost Basis
(Current Unit Cost Based on Average of Actual Bid Cost Survey May 2017)

Cost Analysis		
5,000 SF Paving / Tennis Court Conversion		$52,000
Total Construction Cost		$52,000
Total Project Cost (Const + 30% Soft Costs)		$67,600

Escalation 1.75%/QTR Projection
(Basis *Turner Building Cost Index* Adjusted for Local Market Conditions)

Y1 Total Project Cost	$72,332
Y2 Total Project Cost	$77,395
Y3 Total Project Cost	$82,813