LONG RANGE FACILITY MASTER PLAN
2017 – 2021

JANUARY, 2017

Acknowledgements

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LONG RANGE FACILITY MASTER PLAN (LRFMP)

MASTER PLAN OVERVIEW

A Long Range Facility Master Plan is essential for school districts to deal with demands for facilities and programs while faced with limited resources for these same facilities and programs. The purpose of this document is to provide current status of the district in general, the inventory and condition of the physical plant, facility needs, and recommendations to meet those needs. It is intended to be a "living document" that is updated regularly to reflect progress on reaching the goals set forth herein, as well as to track changes in demographics, programs and other factors influencing the plan for facilities in this district.

The LRFMP is intended as a guide and reference document. It will assist the district in making informed decisions towards the proper funding and management of its physical plant inventory, to protect its integrity, and address health and life safety issues. In addition to maintaining the use of the existing plant, facility planning should incorporate the modernization, modifications or additions necessary to support the educational mission of the school district.

The mission of the Mountain Empire Unified School District is to:

- Empower students to reach their potential
- Integrate technology-based instructional practices
- Support schools as a center of the community

EXECUTIVE SUMMARY

Mountain Empire Unified School District's Long Range Facility Master Plan is a map to guide district facility decisions and show the proposed next steps for maintaining its capital facilities. In 1998, the voters approved Proposition N and authorized the District to issue $3.2 million in General Obligation Bonds for the repair and modernization of campuses to accommodate new technology, and for the construction and acquisition of new classrooms and facilities.

This document will support and guide the district as it implements projects contained in this long range plan. Among the many funding challenges is to renew the district's capital facilities and maintain parity and equity to all campuses. The district's aging infrastructure requires clearing out a significant backlog of capital projects and ongoing support for maintenance and repairs. The average age of schools in Mountain Empire are over 49 years old. The oldest campus is Descanso, built in 1935 and the most recent, Campo, built in 1990.

The master plan, facility master plan or campus master plan provides a framework for the physical environments that incorporate the buildings.

Master planning develops the site-specific integration of programmed elements, natural conditions and constructed infrastructure and systems at the functional, aesthetic and temporal levels.

The nature of the plan will influence, and be influenced by, the context of the project location beyond the property lines.

Alignment with community needs and expectations is a critical factor of this phase.

Robert T. Hodgson (2007) Strategic facility planning, *View on Biotechnology*, May 2007.

In recent years the State of California has radically changed how school districts are funded, placing a high priority on maintaining school facilities. With the advent of the State's Locally Controlled Funding Formula (LCFF), appropriate funding levels for proper maintenance of school facility assets must be an integral part of the Local Control Accountability Plan (LCAP). Traditional funding sources, such as the Deferred Maintenance Program, are now included in the district's overall funding formula. The consequence of this action is that funds that were once restricted to facilities are now unrestricted and require a deliberate action by the Board to secure those funds for facility maintenance.

This document will shed some light on some of the most critical repairs that are required now and in the foreseeable future, and aid in the prioritization and use of limited district resources.

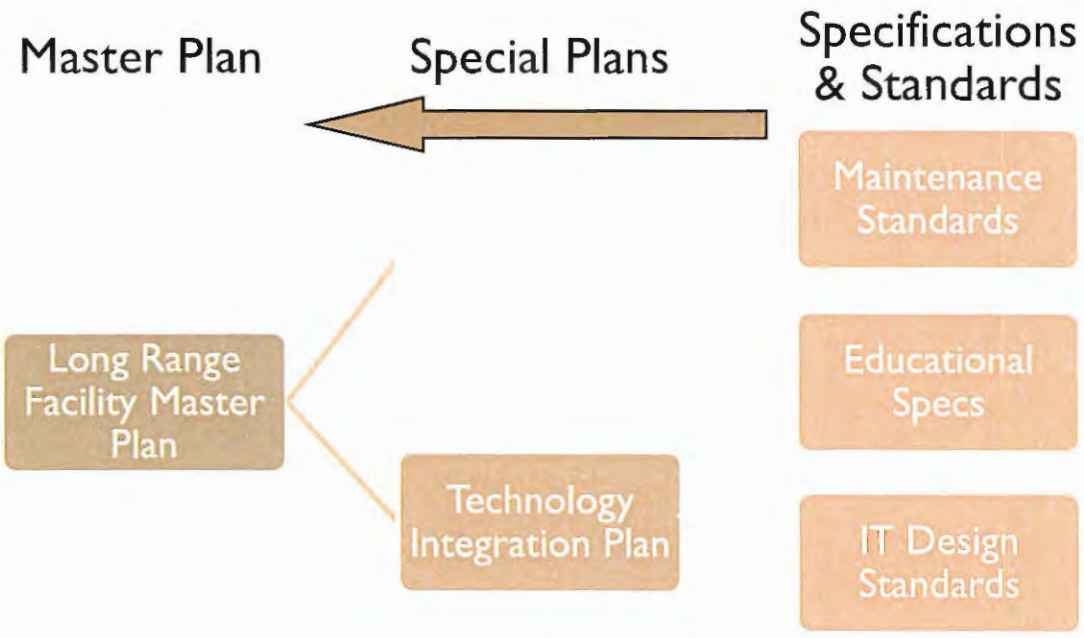
MASTER PLAN DEVELOPMENT PROCESS

Master planning is a thoughtful and deliberative process. The first step of this plan development was to gather information about the district's facilities, standards and understand its priorities as they relate to school facilities, including:

- Interview staff about facility and repair priorities
- Review of architectural drawings of existing schools
- Conduct a building system inventory and condition assessment
- Review demographic and enrollment background data
- Comparison of district data to industry standard models for facility maintenance
- Review of existing standards and specifications

The development of standards requires the integration of the most critical factors influencing facility decisions. Those factors include Educational Specifications, a Technology Integration Plan and the development of District Maintenance Standards to meet the overall goals of the district's educational program. Each element in and of itself is an involved process requiring the commitment of the multiple stakeholders to develop a truly comprehensive plan.

A recommended first step is for the District to develop facility standards using the model below to help guide future facility decisions.



Guiding Framework for Facility Funding

DISTRICT BACKGROUND

The Mountain Empire Unified School District is a 660 square mile kindergarten through twelfth grade district located in southeastern San Diego County. Geographically, it is one of the most expansive school districts in the state of California. The western edge approaches the Eastlake/Otay Lakes outskirts of Chula Vista. The eastern boundary lies at the Imperial County line. Much of the northern area of the District is north of Interstate 8, in Anza-Borrego Desert State Park and Cleveland National Forests lands; the southern edge is the international border with Mexico. This district ranges in elevation from approximately 500 to over 6000 feet above sea level. The rugged landscape of this "Mountain Empire," coupled with a scarcity of developed infrastructure, makes for one of the most compelling challenges of planning for the District. Mountain Empire School District is in a predominately agricultural and ranching area.

In 1945, a single unified school district was created from eight individual entities. Even today, the identities of those distinct areas remain important to residents; board members serve from all parts of the District. Mountain Empire's school buses cover a broad region daily. At the peak of their usage, they totaled an astounding 5,000 miles each school day; enough mileage in a week's time to circle the globe at the equator.

For the 2014-2015 academic year, approximately 1520 students were enrolled in its seven schools, and two alternative education centers. School populations range widely from 61 students at Jacumba Middle School to 395 at Campo Elementary School. Ethnically, almost half of the total student enrollment is white. There is a large Hispanic student population and Native American enrollment is significant at some schools. At most schools there is a substantial population of students (70% of enrollment or higher) considered "socio-economically disadvantaged." Pre-school and adult education programs are offered. The District's schools enjoy a high level of community involvement.

GUIDING PRINCIPLES FOR FACILITY FUNDING USE

Facility guidelines for funding projects is directed by the desire of the district, Board of Education and community to prioritize projects based on their respective impact to the educational goals. Compulsory education of students in public schools requires that students receive their education in facilities that are clean, safe and functional. Thereby, safety and security are of the greatest priority. The delivery of the district's educational goals, and how clean, safe and functional facilities may support those goals may dictate the remaining priorities.

The district has adopted a prioritization protocol to apportion and guide the use of facility funds as follows:

Guiding Principles for Facility Fund Use

(In order of precedence)

1. Safety & Security

- Risk management
- Code Compliance
- Regulatory Compliance

2. Maximize Learning and Achievement

- 21st Century Classrooms
- Engaging Learning Environments
- Health/Wellness/Comfort

3. Facility Asset Protection

- Deferred and Preventative Maintenance

4. Equity and Parity

- Program Support

5. Market Appropriate

- Site branding/marketing
- Aesthetics to address challenges to growth

6. Cost Effectiveness

- Efficient use of funds
- Best use of avilable funds

Look For:

- Opportunities for collaboration with other agencies
- Use of outside resources
- Building good will, act as a center of the community
- Creating partnerships

Avoid:

- Projects or purchases that would distract from the primary mission
- Unduly burdening staff or budgets, i.e. cost and time for repair, replacement and maintenance over time
- Breaching district policies, code compliance or regulatory compliance

Tie Breakers:

- Earmarked funds are associated with the proposal
- Proposal provides opportunity to retain current staff levels

DEMOGRAPHIC ANALYSIS

Enrollment Trends last 10 years (Excluding Preschool)

Start: 1,391 (2005/06)

Peak: 1,590 (2012/13)

Current: 1,520 (2014/15)

Projected: 1,640 (2019/20)

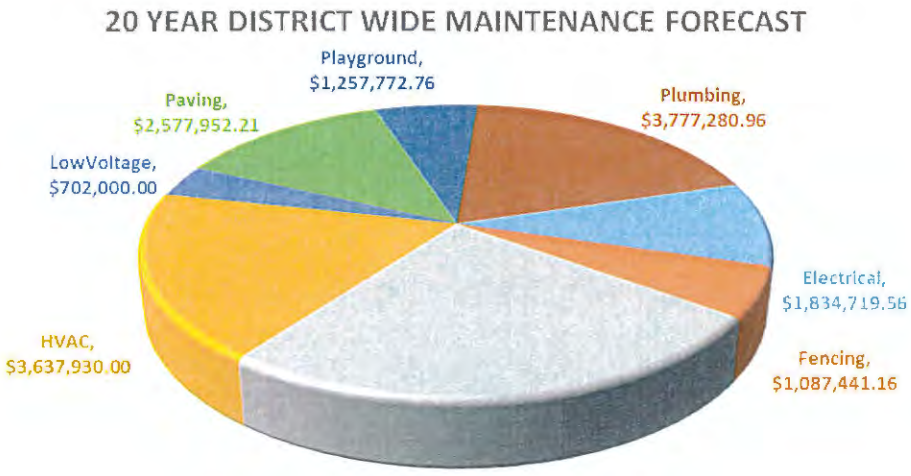
District enrollment has fluctuated slightly since 2005 when enrollment was 1,391 students. At present, there are approximately 1,520 students (K-12) in eight schools with enrollment projected to increase slightly over the next five years. The District has capacity for approximately 1,845 students at all eight campuses (including the Alternative Education campus), thus a surplus capacity of 325 seats. However, enrollment is projected to increase to between 1,640 – 1,921 students by 2019.

This excess short-term capacity is not of significant issue for the District at this time, and it is anticipated that future enrollment will fill these or exceed these seats. The District should monitor its enrollment projections carefully to adjust its housing needs.

MEUSD Actual and 5 Year Projected Enrollment

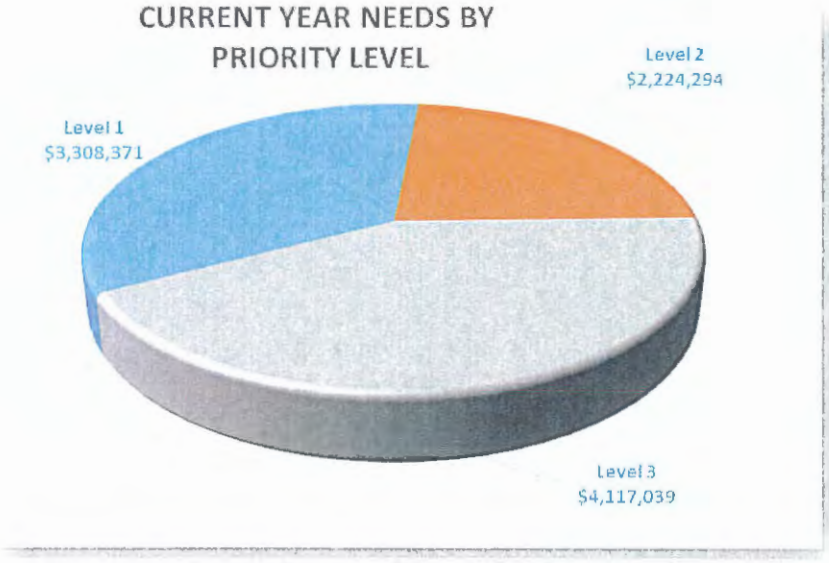
Repair and Maintenance of Existing Inventory

Schools are a vital community investment and the highest district-wide repair priorities should be addressed in the near term. This may not allow an even distribution of projects and funds across all sites. However, this is not a matter of equity, as much as it is a matter of necessity. Based on the district's facility inventory and current conditions, major repair and replacement of its facility assets is estimated at $24,760,000 over the next 20 years adjusted for inflation. **This does not include project-related soft costs**, however, it is intended to provide the district with the basis for quantitative analysis of its facility needs compared to its ability to fund those projects. This forecast identifies the district's likely long-term facility needs, however, the district also needs to address its immediate replacement needs, or "backlog" of deficiencies.



The current backlog of maintenance deficiencies is approximately $9,600,000 district wide (below). Recommended projects are outlined in Appendix A - Facility Condition Assessment, however, projects affecting the building envelop, and health and safety should be the top priority.

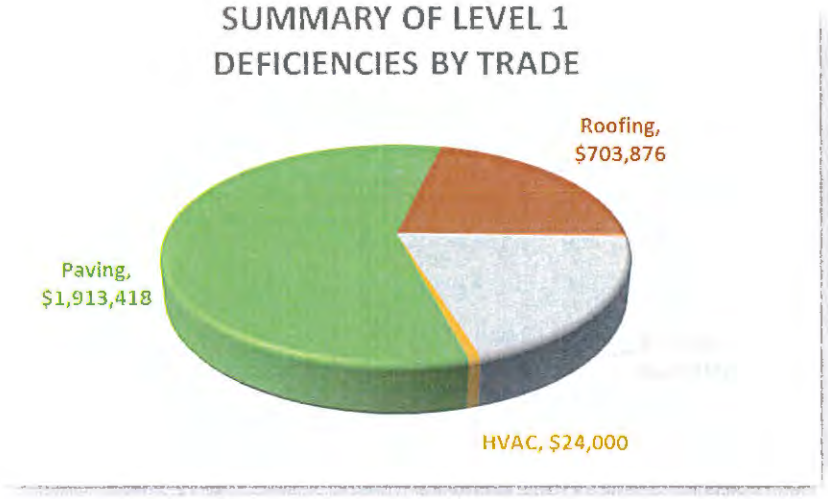
The following chart summarizes the comparative costs associated with the current backlog of maintenance deficiencies by priority level. This chart should give some reference to the scale of the cumulative deficiencies, and provide the district insight into how best to use its available funding for maintenance projects.



The current backlog of maintenance deficiencies is approximately $9,600,000 (above) **not including project-related soft costs**. This backlog includes systems that have surpassed their expected useful life, or are in a state of failure and need to be replaced. This amount far exceeds the district's ability to fund all of these projects, therefore, projects must be prioritized until additional funding can be secured. Projects have been prioritized into three categories based on information received from staff, and visual observations.

PRIORITY #	DESCRIPTION
1	**Critical Need:** • May pose a threat to health/safety • Excessive repairs, inability to perform future repairs • No longer functional
2	**Necessary Replacement:** • Poor condition necessitating frequent repairs • Vandalism or lack of preventive maintenance • Inconsistent functionality
3	**Good Condition:** • Adequate maintenance to provide dependable functionality • Expected to operate to its full life expectancy

Level I priority projects predominately consist of interior/exterior finishes, paving and roofing as shown in the chart below. Although HVAC comprises a small portion of Level I deficiencies, the district has numerous units that have surpassed their useful life and should be considered for replacement when funds become available.



The recommended budgets to address Level I needs are outlined in the table below, however, each project is unique and must be evaluated on a project-by-project basis. Project savings may be applied toward other facility needs. These budgets for district wide repairs are broken down into greater detail in Appendix A - Facility Condition Assessment.

Recommended Projects (District Wide Level I)

Project (district wide)	Hard Cost (from needs assessment)	Soft Cost (25% of Hard Cost)	Total
Paving	$1,913,418	$478,355	$2,391,773
Roofing	$703,876	$175,969	$879,845
Finishes	$649,258	$162,315	$811,573
HVAC	$24,000	$6,000	$30,000
Total	**$3,290,552**	**$822,639**	**$4,113,191**

Completed Projects from Previous LRFMP

Site	Description	Date Complete
Campo Elementary School	Asphalt repair/replacement (blacktop playground)	Summer 2015
Campo Elementary School	Install security cameras	Spring 2015
Clover Flat Elementary School	Replace domestic water tank	Winter 2014
Clover Flat Elementary School	Asphalt repair/replacement	Summer 2015
Descanso Elementary School	Asphalt repair/replacement (blacktop playground)	Summer 2015
Mountain Empire High School	Relocate District Office	2014
Descanso Elementary School	Repair/replace septic system	Winter 2014
Mountain Empire High School	Upgrade ballfield and install irrigation system	Summer 2015
Mountain Empire High School	Install solar shade canopies	2014
Mountain Empire High School	Reroof Building C-21	Winter 2014
Mountain Empire High School	Reroof "Mirror Room"	Spring 2015

Planned Projects and Tentative Schedule

Site	Description	Goal Completion Date
Clover Flat Elementary School	New portable building for Early Childhood Development Center	(In progress) Summer 2016
Descanso Elementary School	Remove and replace two portable classroom buildings	(In progress) Summer 2016
Pine Valley Middle School	Connect sewer to city service	Summer 2016

PROJECT FUNDING/FINANCING PLAN

As the District addresses its ongoing facility needs, it must look at possible funding sources and alternatives. Staff has analyzed all available future funding sources, which are summarized below:

- **Local General Obligation Bond** – In 1998, voters passed Proposition N; a $3.2 million general obligation bond program intended to help the District build Campo Elementary School and modernize its campuses.
- **Prop 39 Energy Efficiency Improvement Program** – This program may provide as much as $550,000 to be used specifically for projects that will improve energy efficiency or energy generation such as solar. Funds from Prop 39 can only be used on energy efficiency projects that achieve a minimum savings to investment ratio.
- **School Facility Program** - The SFP is funded by statewide bonds, and is currently oversubscribed and not accepting new applications. The District used some of its SFP eligibility for modernization at Clover Flats, Jacumba, Descanso, Potrero and the Alternative Education Center in 2000. It also used new construction eligibility for the construction of Campo Elementary School in 2004. If a state bond is passed in 2016, staff will examine its eligibility for state grants under the new program.
- **Deferred Maintenance** –The State's support of matching funds for deferred maintenance was suspended in 2010 during the State fiscal crisis. Deferred maintenance is one of many needs that have been integrated into the State of California's Local Control Funding Formula (LCFF). The value of funds identified to go toward facility maintenance needs are now a district by district decision made annually. Districts must make a deliberate commitment to deferred maintenance in direct competition with other unrestricted funds within the General Fund. In 2015/16, the District did not contribute to Deferred Maintenance.

- **Developer Fees** – The current anticipation of additional development is low. Also, due to the excess of student capacity, it would be difficult for the district to collect developer fees beyond Level 1. The District received approximately $55,000 in 2014/2015, but this cannot be considered as a reliable revenue stream due to fluctuations in residential and commercial development year to year. The District has a

projected yearend balance of $305,000 in Fund 25 that can be used for capital projects with a nexus to support the student population.

- **Redevelopment Pass-through Revenues** –This is not likely to be a source of funding at this time.
- **Special Assessment Districts** – This allows the District to place a special tax or assessment on property for capital facilities funding. Because Special Assessment Districts require a two-thirds approval of voters, they are difficult to pass.
- **School Facility Improvement District** – Like a general obligation bond, a School Facility Improvement District only applies to a distinct area specified by the District. The same approval rates and oversight for a general obligation bond would apply.
- **Donations and Foundations** – School districts may become the beneficiary to an endowment, or receive donations earmarked for particular projects. The district currently does not have a general foundation for school support. Donations and similar sources are unreliable sources for long range planning, but can assist the district to meet its mission as they may become available.
- **Special District Funds** – Special district funds such as the Capital Reserve Fund, Cafeteria Fund, Technology Fund, and the Deferred Maintenance Fund (now included in the LCFF) may be used as part of a district's long range planning efforts. Funding within these accounts can be carried over year to year to save for facility infrastructure improvements. The district needs to take care to utilize funds for the purposes allowed by the funding source.

"Once you make a decision, the universe conspires to make it happen."
~ Ralph Waldo Emerson

- **One-Time Funds –** One time funds, such as those received for LCFF implementation can be used on capital outlay projects to restore the condition of the buildings, and reduce operating expenses, thereby relieving the General Fund of on-going costs for operations such as utilities.
- **Asset Management Plan –**
    - **Civic Center Act –** Open field space is a commodity for many communities and often schools provide the only viable playing

fields for soccer, baseball and other such activities for the children in the community. SB 1404 allows districts to charge for the direct costs of the use of school grounds by outside entities. The district may recoup some of the maintenance costs related to civic center activities by collecting "the share of the costs for maintenance, repair, restoration and refurbishment proportional to the use of the school facilities or grounds. (Civic Center Act Sec. 38134)." Revenues can be placed in the Capital Reserve Fund as a potential revenue stream.

- **Lease Unused District Space –** Explore leasing space to users with activities that are compatible with the school.
- **Decommissioning and/or Demolition of Unused Space** – Consider demolishing older structures or stop using facilities such that maintenance, operations and utilities costs can be avoided.

Facility Funding and Revenue Sources

	2nd Interim	Annual Revenue (Est)	
Funding Source:	Ending Balance 2015/16	2016/17	
		Revenue	Ending Bal
Fund 14 - Deferred Maintenance	$ -	$ -	$ -
Fund 21 - Building (Capital Outlay)*	$ -	$ -	$ -
Fund 25 - Developer Fees**	$ 305,708	$ -	$ 305,708
Fund 35 - County School Facilities Fund	$ 76		
Prop 39 (Estimated)	$ 550,000	$ -	$ 550,000
Cummulative Total	**$ 855,784**	**$ -**	**$ 855,708**

*Assigned
**Committed

Available funding for capital facility projects is approximately $855,784, not including $765,900 from Fund 21 already assigned. This is based on all known revenue sources, including the district's projected Prop 39 grant amount. There are no identified revenue sources for capital facilities projects, so this funding level is expected through 2020 and beyond without any additional action taken by the district.

The district could use these available funds to complete some of its most critical paving, roofing, and HVAC projects. As described in the section above, the total recommended budget for these Level I projects is approximately $4,113,191 including soft costs.

It is apparent from this information that the district does not have the funds available to satisfy all of its Level I needs. Expenditure of all of the district's available funds for capital outlay projects would leave the district vulnerable to emergency repairs which has a high probability considering the age of the district's infrastructure. Prop 39 grants may provide some relief to the aging HVAC systems, or these may be used for power generation at existing sites to reduce utility expenses.

Rather than dedicating current funds on capital replacement, the district would be well served by investing into a comprehensive deferred maintenance plan, including maintenance on all of its roofs, HVAC, paving, plumbing and electrical systems until additional capital facility funds become available, either by passing a local general obligation bond, or passing of a state wide school facility bond, or a combination of both.

ONGOING MAINTENANCE AND REPAIR FUNDING

The above discussion does not address routine and recurring maintenance and repair that is ongoing. The current requirement for ongoing maintenance and repair (Routine Restricted Maintenance) is 3% of the district's expenditures be set aside. MEUSD Routine Restrict Maintenance is approximately $651,000 to be used for maintenance expenditures, including maintenance employees, materials, equipment, supplies, and contracted maintenance work.

The building industry standard recommended funding level for annual capital maintenance is 2-4 percent of the current replacement value of the facility, facility systems and system components. The total building space in MEUSD is approximately 180,140 square feet. At an estimated $350 per square foot for new construction, the Current Replacement Value (CRV) is $63,049,000; 2% of CRV for ongoing maintenance and repair is $1,260,980.

A contribution of 3% of district expenditures commits some money to fund maintenance, however, it does not provide sustainable funding to perform the maintenance necessary to keep up with planned maintenance costs. It is not a realistic expectation for the district to carve this out of its budget for facilities. Rather, the above highlights the significant divide between what the building industry believes to be a reasonable budget to maintain a building versus what school districts have customarily budgeted.

Maintenance Plan

A proper maintenance and repair plan can ensure that systems meet their life expectancy. Preventive maintenance is intended to maintain the efficient and reliable operation of a building system throughout its expected life. Due to the limited availability of funds, it is often not possible to replace equipment that has exhausted its useful life. Therefore, additional repairs will be required as the system continues to age; essentially living on borrowed time.

Such is the case in MEUSD. As such, a preventive maintenance program would make the best use of the limited available funds for building system maintenance until additional funding becomes available. This "maintenance triage" approach is not a permanent fix, but rather allows the district to spread its limited facility funds throughout the district and perform maintenance at all of its campuses.

Sample Preventive Maintenance Program

System	Frequency	Qty	Unit	Cost per Unit	Sub Total	Misc Repairs (20%)	Soft Costs (15%)	Total Estimated Annual Amount
Roofing	Annual	234,387.00	SF	$ 0.20	$ 45,705	$ 9,141	$ 8,227	$ 63,074
HVAC	Annual	153	EA	$ 200.00	$ 30,600	$ 6,120	$ 5,508	$ 42,228
Electrical Distribution	3 Years	79	EA	$ 160.00	$ 12,640	$ 2,528	$ 2,275	$ 17,443
Paving	5 Years	415,133.00	SF	$ 0.10	$ 41,513	$ 8,303	$ 7,472	$ 57,288
Plumbing	Annual	8	LS	$2,500.00	$ 20,000	$ 4,000	$ 3,600	$ 27,600
Total								**$ 207,633**

In addition to the district's Routine Restricted Maintenance, the above chart provides a sample of what a preventive maintenance program would look like for MEUSD using information taken from the district's inventory. Unit costs are based on industry standard prices and recent bid results for similar maintenance functions. The Frequency column indicates how often those systems should be maintained and the Cost per Unit has been adjusted to reflect the estimated *annual* unit cost. Some systems, therefore, can be phased over multiple years to allow the district to cash flow its maintenance program.

Although work can be done to prolong the life of the building systems, this is not an alternative for replacement. Systems that have exceeded their useful life will operate less efficiently and less reliably the longer they are in operation and produce diminishing returns on the district's investment to maintain the systems.

TECHNOLOGY INTEGRATION PLAN (TIP) RECAP

The Mountain Empire Unified School District provides a technology infrastructure and internet access to every classroom. The district leadership considers computer and information technology to be vitally important to the continued success of MEUSD's students in the global 21st century. Internet access is achieved by connection from the District Office to the San Diego County Office of Education (SDCOE). The SDCOE acts as MEUSD's Internet Service Provider utilizing an Opt-E-Man Broadband Metro Ethernet service, recently upgraded to 250MB.

Each of the eight schools have access to technology in the classroom via a minimum of one student/teacher computer in each classroom, plus one classroom computer lab or mobile computer lab at each school. Mountain Empire High School has four mobile computer labs plus three computer lab classrooms. School libraries have computer centers for student and teacher sue and are available before and after school hours.

Technology Infrastructure Needs

The district is in the process of upgrading each site's connectivity. Campo and Potrero. It is also in the need of additional servers as increased student use is rapid consuming existing server infrastructure.

This Technology Plan is nearing its renewal. The district is in the process of updating this plan in the next fiscal year.

Education technology and school construction go together. Modernization, updating education facilities, and making a capital investment in education are all included.
Major Owens

Technology Funding Plan from Technology Integration Plan:

Technology Budget for MEUSD 2014-2015 School Year

Item	Category	General Fund	Other	Amount
Tech Related Salaries	2400	20000	26000	46000
Software & Supplies	4300	2000	10000	12000
Staff Development	5200	1500	0	1500
Hardware/Computers/Repair	5600	15000	10000	25000
Hardware – server	6400	0	5000	5000
TOTAL		38,500	51,000	89,500

Technology Budget for MEUSD 2015-2016 School Year

Item	Category	General Fund	Other	Amount
Tech Related Salaries	2400	20000	28000	48000
Software & Supplies	4300	2000	12000	14000
Staff Development	5200	2000	0	2000
Hardware/Computers/Repair	5600	15000	12000	27000
Hardware – routers, switches	6400	0	13000	13000
TOTAL		39,000	65,000	104,000

Technology Budget for MEUSD 2016-2017 School Year

Item	Category	General Fund	Other	Amount
Tech Related Salaries	2400	20000	30000	50000
Software & Supplies	4300	4000	12000	16000
Staff Development	5200	2500	0	2500
Hardware/Computers/Repair	5600	15000	14000	29000
Hardware – server	6400	0	8000	8000
TOTAL		41,500	64,000	105,500

Appendix A – Facility Condition Assessment

The District owns approximately 76 acres in a 660 square mile area, which includes approximately 180,140 square feet of building space. The first school was built in 1935 and the last in 1990. In 2000, the District built new classrooms at Campo Elementary School using Proposition N funds with matching School Facility Program funds for New Construction. In 2004, the District used the remaining Proposition N funds and some of its Modernization eligibility to add portables at Clover Flats, Jacumba, Descanso, Potrero and the Alternative Education campus.

During the preparation of this plan, site visits were conducted to evaluate the general condition of primary systems and functions. This analysis was intended to provide a detailed maintenance inventory database that would include documentation of age and condition of individual systems, equipment, and maintenance and replacement schedules. Staff should use this information to set funding levels, prioritizing facilities needs and for implementing a Preventative Maintenance and Capital Replacement plan as funds become available in the future.

The following pages are intended to provide a snapshot of the district's school facility conditions. *Estimated Costs include the estimated hard and soft costs rounded to the nearest $1000 and may be different from the estimates reported on the accompanying charts. Soft costs are calculated at 25% of hard costs for the purposes of this assessment.

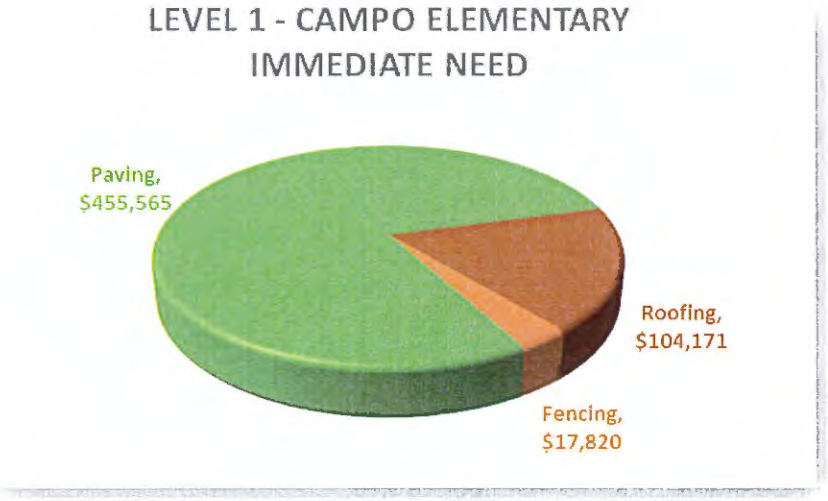
"Education reform must now consider a wide range of issues to increase or maintain student achievement including the condition of the school building. The condition of school buildings has a direct impact on student performance. Adequate learning environments achieved by renovating or updating US public school buildings have been linked to increasing student achievement."

Ronald B. Lumpkin (2013) School Facility Condition and Academic Outcomes, Vol. 4, No.3, October 2013

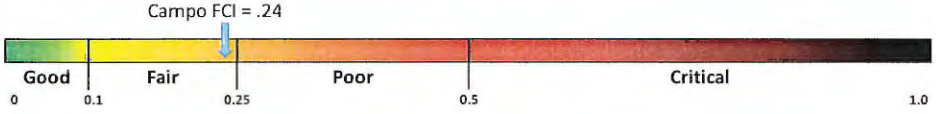
CAMPO ELEMENTARY SCHOOL (K-8)

1654 Buckman Springs Road- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	22
Used As Classroom	11
Special Education	1
Lab/Other Purpose	0
Adjusted Capacity	294
2014/15 Enrollment	395



FACILITY CONDITION INDEX



Campo Elementary School

Overview:

Campo Elementary School is a 11.8 acre school site with 34,145 square feet of building space. It serves 395 students in grades K-8. The school was constructed in 1990 with the addition of the south wing in 2004. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structural elements were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 88,800 square feet of paved asphalt surfaces. Paving in the playground area is new and in good condition. With proper maintenance, it is expected to meet its life expectancy. The drop off loop and parking lot are in poor condition. It is recommended to perform soils analysis and replace with an engineered mix design.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace asphalt sections in the parking lot and drop off loop.	$569,000
2	None	$76,000
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 57,000 square feet of roofing. Most of the roofs are either asphalt built up roofs or asphalt shingle. Portables have mostly standing seam roofs, original to construction and placement of the buildings. The condition of each roof varies from building to building as they have been replaced on an as-needs basis. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended to prevent water intrusion and damage to the roof deck and building structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace shingle roofs on the east-facing portion of the Admin Building. Replace or restore all portable classroom roofs.	$127,000
2	Remove and replace the remaining shingle roofs on the Main Classroom Building.	$11,000
3	Remove and replace vinyl fabric on the shade structure and the roof on the pump house.	$12,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by either roof-mounted package units, wall-mounted heat pumps. The condition of these systems is generally good, but some are beyond their useful life and should be replaced with modern, more energy efficient units. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. All of the panels appear to be original to the construction of the building. The electrical system as a whole is in good condition. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended. Classroom lighting is also original to construction, and retrofitting the existing system will improve the delivery of classroom lighting as well as reduce operating expenses with more energy efficient bulbs.

The school's water is supplied two water wells on campus. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the west end of the campus. Gas is supplied by propane tanks located on site. It was not possible within the scope of this assessment to determine the condition of underground utilities, such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing systems.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace all HVAC units on the Main Classroom Building.	$293,000
	Replace fluorescent classroom lighting in Main Classroom Building and P1, P2 and P3 (oldest portables)	$141,000

Part 4 – Finishes

Observations:

Buildings have mostly painted stucco finishes. Portable classrooms have painted T1-11 siding. Interior finishes include painted drywall, acoustical ceiling tiles and carpeting. Overall exterior finishes are in good condition. Portable exteriors were painted in 2014 and are in good condition.

Interior finishes, including flooring are in good condition. Although the flooring is in good condition, it is well beyond its useful life. It is recommended to replace carpet as needed in the oldest rooms in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace flooring in Main Classroom Building and portables.	$278,000

Part 5 – Fencing and Security

Observations:

Most of the school is secured mostly by galvanized chain link fence. The fence is in good to fair condition with no major rusting or deficiencies detected. Fence heights vary between 4' – 6' throughout the campus. New chain link fencing was installed around the solar array at the east end of the school. The Kindergarten area is partially surrounded by an iron fence that is in poor condition and should be replaced.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Replace approximately 160 linear feet of new iron fence along the kindergarten perimeter.	$22,000
2	None	$0
3	Replace approximately 3400 linear feet of existing chain link fence (excluding new fence around solar array)	$95,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that was installed original to construction in 1990. Although the system appears to be functioning properly, modernization should consider upgrading it to meet current code requirements. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace Fire Alarm Control Panel with modern code-compliant panel	$75,000

CLOVER FLAT ELEMENTARY SCHOOL (K-5)

39639 Old Hwy 80- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	9
Used As Classroom	6
Special Education	1
Lab/Other Purpose	2
Adjusted Capacity	165
2014/15 Enrollment	138

CLOVER FLAT DOES NOT HAVE ANY LEVEL I FACILITY NEEDS.

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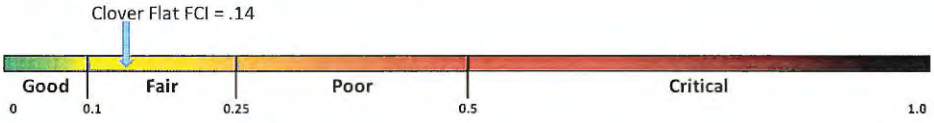


Clover Flat Elementary School

Overview:

Clover Flat is an 11 acre school site with 15,040 square feet of building space. It serves 138 students in grades K-5. The school was constructed in 1973 and partially modernized in 2000. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structural elements were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 32,630 square feet of paved asphalt surfaces. Paving throughout the entire campus is new and in good condition. With proper maintenance, it is expected to meet its expected life.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 13,900 square feet of roofing. Most of the buildings are portables with standing seam or asphalt built up roofs. The Cafeteria roof was retrofit with a polyurethane foam roof in 2006 and is in good to fair condition. Roofs are generally in good condition, however, there were several observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. The district should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$0
2	Replace or restore asphalt built up roofs on room 3 and 4. Signs of premature failure observed on room 8 and Headstart. Repair roofs on building 8 and Headstart.	$42,000
3	Replace or restore standing seam roof on room 2.	$37,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by wall mounted heat pumps. The condition of these systems are generally good, but many are beyond their life expectancy and should be replaced with modern, more energy efficient units. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. There are new electrical panels in the office and newer panels in Buildings 3 and 6. The electrical system as a whole is in good to fair condition in most areas. All systems in Building 1 are in poor condition, however, the building does not appear to be used as part of the regular daily curriculum. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended.

The school's water is supplied by two wells on the school campus. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the south end of the campus. Gas is supplied by propane tanks located on site. It was not possible within the scope of this assessment to determine the condition of underground utilities, such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing system.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$0
2	None.	$0

3	Replace wall mounted heat pumps on rooms 8, 9, 10, Head Start, Office and Cafeteria.	$105,000
	Replace fluorescent classroom lighting in Rooms 2, 3 and 4 (oldest portables).	$27,000
	Replace electrical panels in the Cafeteria.	$26,000
	Inspect, repair and/or replace domestic water and sewer lines.	$102,000

Part 4 – Finishes

Observations:

Portable classrooms have painted T1-11 siding. Interior finishes include painted drywall, acoustical ceiling tiles, carpeting and vinyl composite tiles (VCT) in wet areas. Overall exterior finishes are in good condition and most of the campus was painted in 2014.

Interior finishes, including flooring are in good condition. Old flooring in classroom spaces should be replaced in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$0
2	None.	$0
3	Replace flooring in the Office, Room 1-8, Cafeteria, Restroom and Headstart.	$121,000
	Patch, paint and re-finish building interiors.	$28,000

Part 5 – Fencing and Security

Observations:

Most of the school is secured by galvanized chain link fence. The fence is in good to fair condition with no major rusting or deficiencies detected. Fence heights vary between 4' – 6' throughout the campus and may not provide an adequate barrier to limit trespassing during and after school hours.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$0
2	None	$0
3	Replace existing chain link fencing	$74,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that was installed in 2000. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning initially designed. Future modernization of the school should consider upgrading this system in order to take advantage of modern functions, specifically those associated with school safety and security.

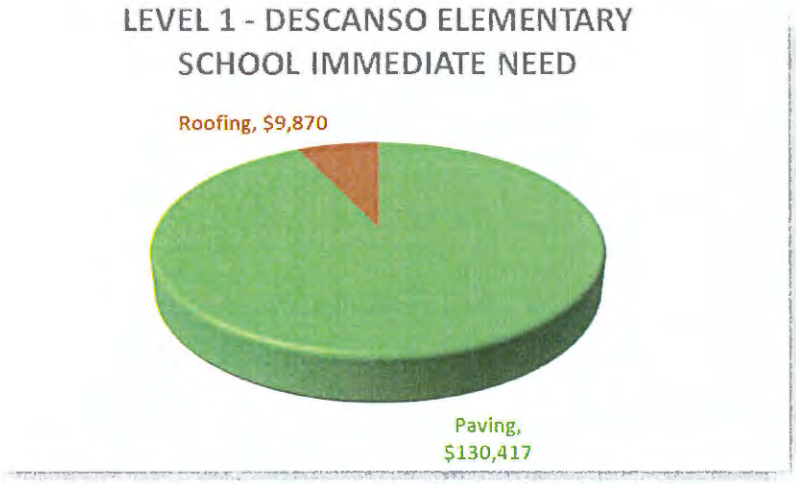
Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace Fire Alarm Control Panel with modern code-compliant panel	$25,000

DESCANSO ELEMENTARY SCHOOL (K-5)

24842 Viejas Blvd- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	10
Used As Classroom	7
Special Education	1
Lab/Other Purpose	2
Adjusted Capacity	190
2014/15 Enrollment	186



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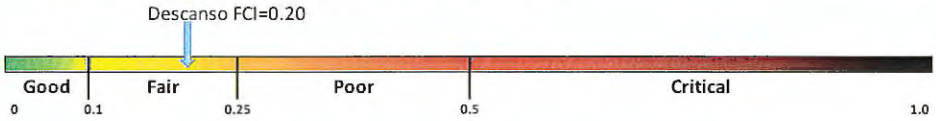


Descanso Elementary School

Overview:

Descanso Elementary School is a 6 acre school site with 14,850 square feet of building space. It serves 186 students in grades K-5. The school was constructed in 1935 and partially modernized in 2000. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structures were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 36,000 square feet of paved asphalt surfaces. Paving is in poor condition. Age, tree root intrusion, traffic and weather have taken a severe toll on the paving, especially in the parking lot. Severe alligator cracking throughout and deep cracks may have allowed for destabilization of the soils and testing is recommended before the asphalt is replaced. Removal and replacement with an engineered mix design is recommended.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace asphalt paving in parking lot and quad. Address tree root intrusion issues.	$161,000
2		
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 19,000 square feet of roofing. Roof sections are mostly asphalt shingle and built up roofs. Portables have mostly standing seam and asphalt built up roofing original to construction and placement of the buildings. Rooms 7 and 8 are being replaced at the writing of this assessment with portables purchased from Lakeside Union School District. Roof conditions are mostly good. The equipment wells experience some leaks during rain events, and the well on Building 2 is recommended for replacement. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended, however, the District should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace built up roofing in the equipment wells on Buildings 1 and 2 (Building 1 is in good to fair condition, however, it is beyond its useful life and should be considered for replacement at the same time as Building 2).	$22,000
2	None.	$0
3	Replace asphalt shingle roofs on all buildings.	$59,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by either roof-mounted package units, or wall mounted heat pumps. The condition of these systems is generally good, but the roof mounted package units are beyond their life expectancy and should be replaced with modern, more energy efficient units. This replacement should coincide with roof replacement at the equipment wells to save costs. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems. Rooms 7 and 8 are currently being replaced with portables purchased from Lakeside Union School District, and are in good condition. The remaining heat pumps were replaced in 2009 and are in good condition.

A limited review of the electrical system was performed, and no major deficiencies were discovered. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended. Lighting was retrofit in 2000 and is in good condition, however, the district should consider retrofitting to the current generation of fluorescent lights or LED lights for energy conservation.

The school's water is supplied by municipal water service. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the north end of the campus. Gas is supplied by propane tanks located on site. It was not possible within the scope of this assessment to determine the condition of utilities, such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing system.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$
2	None.	$
3	Replace roof-mounted package units on Buildings 100 and 200.	$80,000
	Inspect and replace existing domestic water and sewer lines.	$194,000

Part 4 – Finishes

Observations:

Buildings have painted stucco finishes. Portable classrooms have painted T1-11 siding. Interior finishes include painted drywall, wall texture, acoustical ceiling tiles, carpeting and vinyl composite tiles (VCT) in wet areas. Overall exterior finishes are in fair to poor condition.

Interior finishes, including flooring is in fair to poor condition. It is recommended to review the existing classroom spaces and replace carpet as needed in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	Replace carpet and vinyl flooring in all spaces (except room 7 and 8).	$123,000
	Repair and paint exterior walls, all buildings.	$26,000
	Repair and paint or refinish building interior surfaces.	$24,000
3	None	$0

Part 5 – Fencing and Security

Observations:

The campus is secured by 4' and 6' high galvanized chain link fence. The fence is good to fair condition with no major rusting or deficiencies detected.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	None	$0

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that was installed in 2000. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning more or less as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

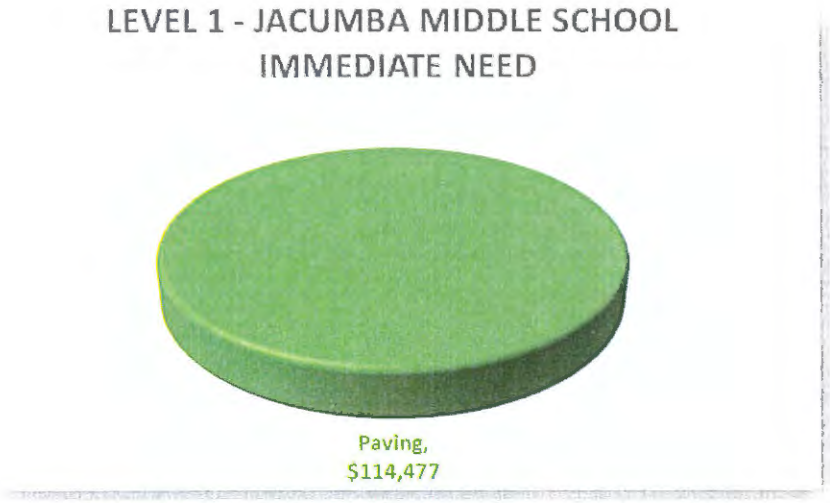
Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2		$0
3	Modernize FACP with new code compliant system.	$25,000

JACUMBA MIDDLE SCHOOL (6-8)

44343 Old Hwy 80- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	3
Used As Classroom	3
Special Education	0
Lab/Other Purpose	0
Adjusted Capacity	79
2014/15 Enrollment	61



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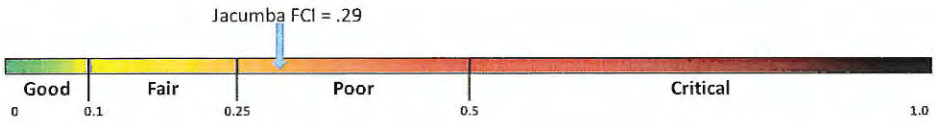


Jacumba Middle School

Overview:

Jacumba Middle School is a 1.75 acre school site with 6,000 square feet of building space. It serves 61 students in grades 6-8. The school was constructed in. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structures were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 17,600 square feet of paved asphalt and Portland cement concrete surfaces, including an improved tennis/basketball court area. All paving is in poor condition and should be replaced.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace all paved areas, including PCC basketball court.	$136,000
2	None	$0
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 6,900 square feet of roofing. Roof sections are mostly built up roofs with some TPO and asphalt shingles. Roof conditions are mostly fair. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended, however, the District should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None.	$0
2	Remove and replace single ply roof on office	$9,500
3	Remove and replace main roofing section on Building A.	$65,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by either roof-mounted package units, or wall mounted heat pumps. All systems are in good condition. The heat pumps were replaced in 2009 and are in good condition. The roof mounted package units are functioning, but have exceeded their useful life and should be replaced with modern, more energy efficient units. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. Classroom lighting was retrofit in 2000, but further retrofitting to the current generation of fluorescent or LED lighting should be considered for energy conservation. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended.

The school's water is supplied by municipal water service. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the south end of the campus. Gas is supplied by propane tanks located on site. It was not possible within the scope of this assessment to determine the condition of utilities, such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing system.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace roof mounted package units on Building A	$47,000
	Inspect and replace domestic water and sewer.	$79,000

Part 4 – Finishes

Observations:

Buildings have painted stucco finishes. Portable classrooms have painted T1-11 siding. Interior finishes include painted drywall, wall texture, acoustical ceiling tiles, carpeting and sheet vinyl in wet areas and the restrooms. Exterior surfaces were painted in 2012 and are in good condition.

Interior finishes, including flooring are in good to fair condition. It is recommended to review the existing classroom spaces and replace carpet as needed in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace flooring in Building A, Office and Restrooms.	$46,000
	Repair, paint and refinish interior walls.	$10,000

Part 5 – Fencing and Security

Observations:

The campus is secured by a 6' high galvanized chain link fence. The fence is good to fair condition with no major rusting or deficiencies detected.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace perimeter fence, approximately 1,140 linear feet	$32,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that is original to the school's construction. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

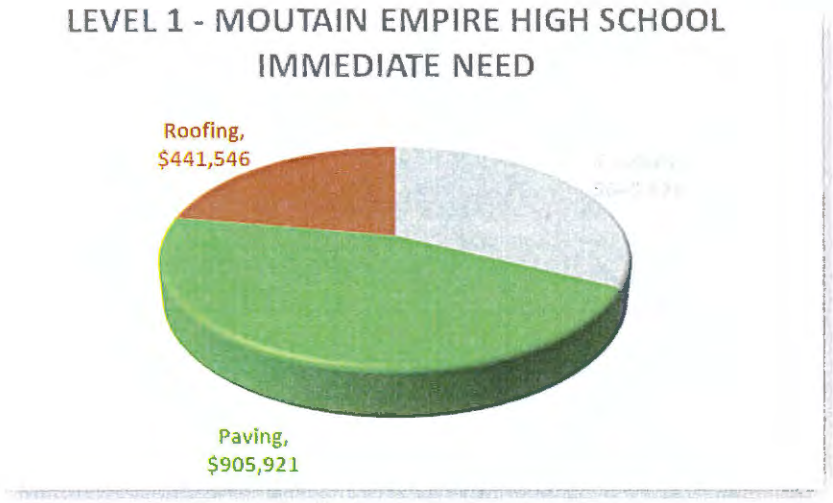
Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Modernize FACP with new code compliant system.	$25,000

MOUNTAIN EMPIRE HIGH SCHOOL (9-12)

3305 Buckman Springs Road- Home of the Redhawks

Classroom Count	35
Used As Classroom	24
Special Education	1
Lab/Other Purpose	2
Adjusted Capacity	663
2014/15 Enrollment	392



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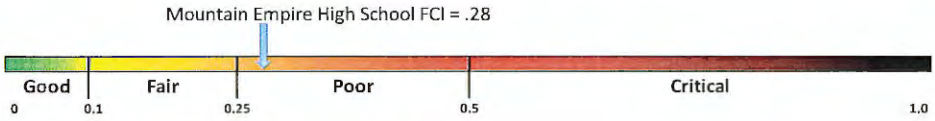


Mountain Empire High School

Overview:

MEHS is a 22.4 acre school site with 77,446 square feet of building space. It serves 392 students in grades 9-12. The school was constructed in 1975 and would be eligible for modernization pending the passing of a state wide school bond. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structures were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 174,000 square feet of paved asphalt surfaces, including improved handball and basketball court areas. Paving in the north parking lot area (68,000 square feet) is relatively new and in good condition. Maintenance, including overlay, crack fill and seal coat is recommended to prevent the deterioration of its current condition. The remaining 106,000 square feet of paved areas are in poor condition and should be replaced.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace approximately 106,000 of asphalt paved areas.	$1,086,000
2		$0
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 84,200 square feet of roofing. Roof sections are mostly built up roofs with asphalt shingles on the sloped sections. Portables are mostly standing seam and asphalt built up. There are some new single ply TPO roofs that were installed in 2015 and they are in good condition. Roof conditions are mostly fair to poor with several leaks reported in various sections. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended, however, the District should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace all roof sections on Building S (Main Classroom Building), Gym and L3.	$575,000
2	Replace or restore portable classroom roofs.	$218,000
3	Remove and replace roofs on the Kitchen, L1, L5, L7, Breezeways, L4, P10 and District Office.	$606,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by either roof-mounted package units, or heat vent systems (gymnasium). The condition of these systems is generally good. All of the units on the District Office building were replaced in 2012 and are in good condition. Two 25 ton and one 20 ton unit on Building S were replaced in 2013 and are in good condition. The remaining units vary in age, but are all in generally good condition but are beyond their life expectancy and should be replaced with modern, more energy efficient units. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended. Classroom lighting in the main classroom building and District Office was retrofit in 2000, but further retrofitting to current generation fluorescent or LED lighting.

The school's water is supplied by three water wells located on the campus. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the east end of the campus. Gas is supplied by propane tanks located on site. It was not possible within the scope of this assessment to determine the condition of utilities, such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing system.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace wall mounted heat pumps on portable classrooms.	$150,000
	Replace roof mounted heating vents and package units on Building L, Mirror Room, Q1 and 3 ton units on Building S.	$239,000
	Inspect and replace domestic water and sewer.	$1,453,000

Part 4 – Finishes

Observations:

Buildings have a custom exterior of gravel in plaster over plywood. Portable classrooms have painted T1-11 siding. Interior finishes include painted drywall, wall texture, acoustical ceiling tiles, carpeting and vinyl composite tiles (VCT) in wet areas and science rooms. Overall exterior finishes are in poor condition and may not provide waterproofing at areas where the plywood wall backing is exposed.

Interior finishes, including flooring is in fair to poor condition. It is recommended to review the existing classroom spaces and replace carpet as needed in order to improve the appearance of the room, but also to improve sanitation and indoor air quality

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Replace flooring in Middle School building, P3 and P7.	$131,000
	Repair all custom exterior surfaces, consider more durable replacement. Repair and paint exterior walls at the Gym, P2, P6 and P10.	$574,000
2	Replace flooring in remaining classroom areas.	$349,000
	Repair, refinish and paint interior walls in all rooms.	$142,000
3	Paint portables exterior walls.	$24,000

Part 5 – Fencing and Security

Observations:

The campus is secured by a 6' high galvanized chain link fence. The fence is good to fair condition with no major rusting or deficiencies detected.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace perimeter fence	$155,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that was installed in 2000. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

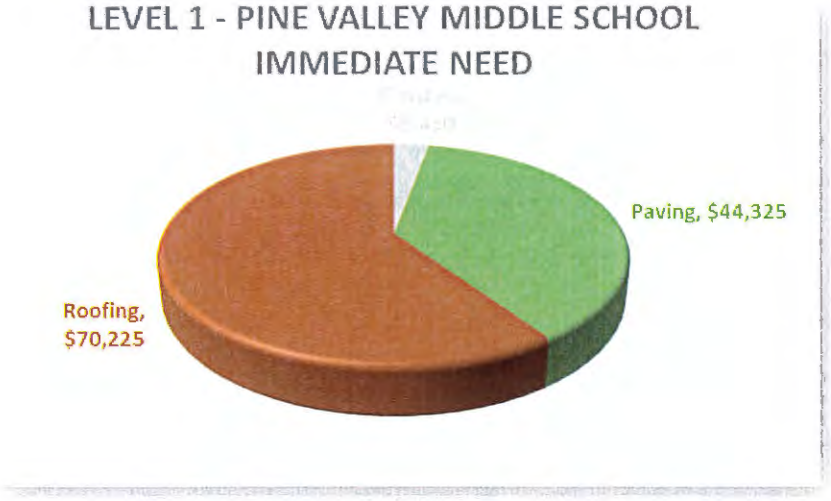
Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Modernize FACP with new code compliant system.	$25,000

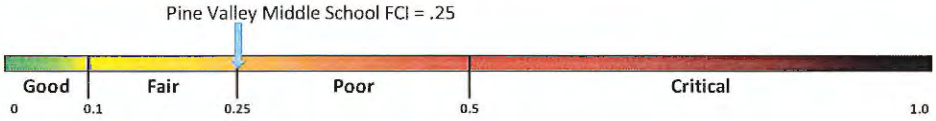
PINE VALLEY MIDDLE SCHOOL (6-8)

7454 Pine Blvd- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	6
Used As Classroom	6
Special Education	0
Lab/Other Purpose	0
Adjusted Capacity	158
2014/15 Enrollment	61



FACILITY CONDITION INDEX



Pine Valley Middle School

Overview:

Pine Valley Middle School is a 2 acre school site with 9,742 square feet of building space. It serves 61 students in grades 6-8. The school was constructed in 1970. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structures were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 18,000 square feet of paved asphalt surfaces. Paving in the playground area is relatively new and in good condition. Maintenance, including overlay, crack fill and seal coat is recommended to prevent the deterioration of its current condition. It is recommended to remove and replace the asphalt in the parking lot area.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace asphalt parking lot.	$55,000
2	Maintenance, seal and stripe existing paved areas.	$0
3	Seal coat and stripe asphalt blacktop.	$5,500

Part 2 – Roofing

Observations:

The school has approximately 12,000 square feet of roofing. Roof sections are mostly asphalt built-up or standing seam roofs, original to construction and placement of the buildings. Roof conditions are mostly fair with several leaks reported in various sections. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended, however, the District should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Replace or restore roof on Building 2.	$88,000
2	Replace or restore roof on Buildings 7 and 8.	$43,000
3	Replace or restore roof on Buildings 1, 6 and Restrooms.	$61,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by wall mounted heat pumps. These units were replaced in 2009 and are in good condition. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. The electrical panels in Building 1 and 2 should be considered for replacement based on their age. Classroom lighting would also benefit from retrofitting existing fixtures to more energy efficient fluorescents or LEDs. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended.

The school's water is provided by municipal services. Sewer is on a septic system. There is no gas service to this school. It was not possible within the scope of this assessment to determine the condition of utilities such as plumbing, sewer and gas, however, based on the age of the buildings, modernization of the school's domestic water, sanitary sewer and gas lines is recommended. There are no reports of serious issues with the existing system.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace electrical panels in Building 1 and 2.	$26,000
	Replace classroom lighting with energy efficient fluorescent or LED.	$45,000
	Inspect and replace domestic water and sewer.	$76,000

Part 4 – Finishes

Observations:

Buildings have painted T1-11 siding. Interior finishes include painted drywall, wall texture, acoustical ceiling tiles, carpeting and vinyl composite tiles (VCT) in wet areas and science rooms. Overall exterior finishes are in fair condition with the exception of Building 1 and the Restrooms which are in poor condition.

Interior finishes, including flooring are in fair condition. It is recommended to review the existing classroom spaces and replace carpet as needed in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Paint Restroom Building interior and exterior. Paint exterior of Building 1.	$4,300
2	None	$0
3	Replace flooring, paint building interiors and exteriors.	$131,000

Part 5 – Fencing and Security

Observations:

The campus is secured by a 6' high galvanized chain link fence. The fence is good to fair condition with no major rusting or deficiencies detected.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace perimeter fence	$36,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that is original to the school's construction. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning more or less as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

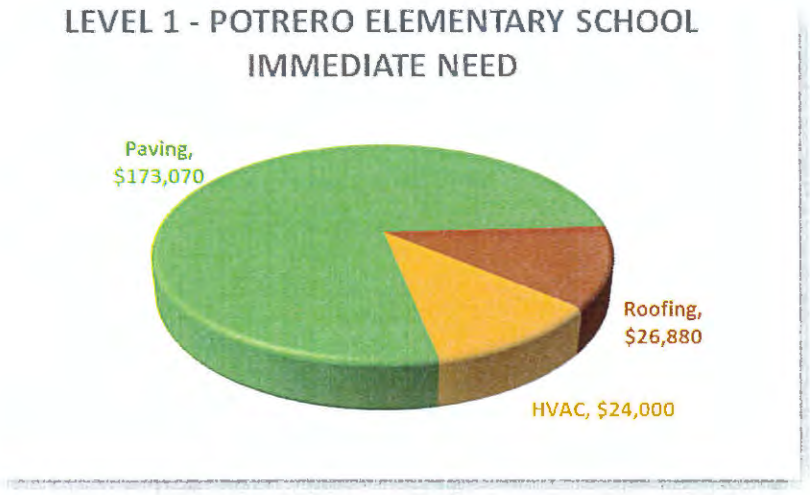
Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Modernize FACP with new code compliant system.	$20,000
	Modernize clock/bell/paging system with new IP system.	$40,000

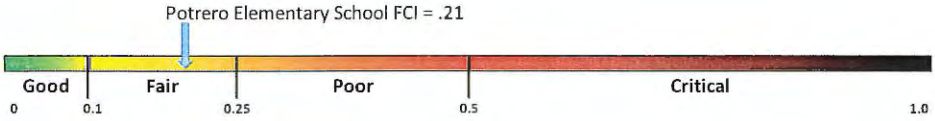
POTRERO ELEMENTARY SCHOOL (K-8)

24875 Potrero Valley Road- Home of the Jr. Redhawks – **Excellence in Education**

Classroom Count	17
Used As Classroom	10
Special Education	2
Lab/Other Purpose	
Adjusted Capacity	284
2014/15 Enrollment	267



FACILITY CONDITION INDEX



Potrero Elementary School

Overview:

Potrero Elementary School is a 5 acre school site with 16,540 square feet of building space. It serves 267 students in grades K-8. The school was constructed in 1977. This assessment is divided into 6 parts to provide a breakdown summary of each of major building systems. The buildings' structures were not inspected as part of this report, however, the district does not have any buildings on the Division of the State Architect's list of seismically "at risk" schools (AB300).

Part 1 – Paving

Observations:

The school has approximately 34,000 square feet of paved asphalt surfaces. Paving is in poor condition and should be replaced with an appropriate engineered mix.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Remove and replace existing asphalt areas with engineered mix design.	$255,000
2	None	$0
3	None	$0

Part 2 – Roofing

Observations:

The school has approximately 29,000 square feet of roofing. Roof sections are mostly built up roofs with some standing seam roofs. Roof conditions are mostly fair to poor with several leaks reported in various sections. There were observable deficiencies in most roof sections that could be addressed through proper preventive maintenance. Replacement of the worst roof sections is recommended, however, the District should perform a detailed roofing assessment and implement a preventive maintenance program to prevent further damage to the roofs and structures.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Replace or restore roofs on Building 2 and Speech Center.	$34,000
2	Remove and replace roofs on Building 7-10, 4 Plex and Office.	$221,000
3	Replace vinyl fabric on shade structures	$22,000

Part 3 – Mechanical, Electrical and Plumbing (MEP)

Observations:

The school has operable heating, ventilation and air conditioning in all building spaces by wall mounted heat pumps. These units were replaced in 2009 and are in good condition. A comprehensive preventive maintenance program is recommended in order to prevent critical failure of the district's systems.

A limited review of the electrical system was performed, and no major deficiencies were discovered. The district should consider replacing the classroom lighting in its oldest buildings in favor of energy efficient fluorescent or LEDs. A detailed electrical system inventory, including tracing of branch circuits and a preventive maintenance program by a qualified electrician is recommended.

The school's water is supplied by a water well located on the campus. Sanitary sewer is handled by a septic system with leach fields in the athletic field at the south end of the campus. There is no gas service to this school. It was not possible within the scope of this assessment to determine the condition of underground utilities, but there are no reports of serious issues with the existing system. The well water storage tank has experienced some recent leaks and should be replaced.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	Replace existing well water storage tank	$85,000
2	None	$0
3	Replace classroom lighting with energy efficient fixtures.	$53,000

Part 4 – Finishes

Observations:

Classrooms mostly have painted T1-11 siding. Interior finishes include painted drywall, wall texture, acoustical ceiling tiles, carpeting and vinyl composite tiles (VCT) in wet areas and science rooms. Overall exterior finishes are in good condition and were last painted in 2014.

Interior finishes, including flooring are in fair to poor condition. It is recommended to review the existing classroom spaces and replace carpet as needed in order to improve the appearance of the room, but also to improve sanitation and indoor air quality.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	Replace flooring, patch and paint interior surfaces.	$193,000
3	None	$0

Part 5 – Fencing and Security

Observations:

The campus is secured by a combination of 4' to 6' high galvanized chain link fence. The fence is good to fair condition with no major rusting or deficiencies detected.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	None	$0
3	Replace perimeter fence.	$66,000

Part 6 – Low Voltage

Observations:

The school has an automated fire alarm system that was installed in 2000. Although the system appears to be functioning properly, modernization should consider upgraded to meet current code requirements for new fire alarms. Additionally, the district should continue to perform annual testing and inspection of the system as required.

The clock, bell and paging system is functioning more or less as initially designed. Modernization of this system is recommended in order to take advantage of modern functions, specifically those associated with school safety and security.

Recommendations:

Priority Level	Description of Work	Estimated Cost*
1	None	$0
2	Modernize FACP with new code compliant system.	$20,000
3	None	$0

Appendix B - Facility Condition Index (FCI)

The facility condition index (FCI) is the ratio of current maintenance deficiencies to the current replacement value (CRV) used in facilities management to provide a benchmark to compare the relative condition of a group of facilities.

$$\text{FCI} = \frac{\text{Cost of maintenance and repair deficiencies}}{\text{Current replacement value of the facility(s)}}$$

This is a general measurement to assess an asset's current condition at a specific point in time. To be truly affective, FCI must be assessed regularly and tracked over a period of time as facility conditions change on a year-to-year basis.

How FCI is Determined

The total cost of maintenance and repair deficiencies is a summation of the estimated replacement cost of each individual component in the current year. Cost and life expectancy estimates were taken from standard of the industry models, including RS Means, comparable bids from other districts in San Diego County, and the Department of Insurance.

The Current Replacement Value (CRV) is the estimated cost per square foot to construct a new school facility. Recent San Diego County averages suggest the CRV at approximately $350 per square foot of building space.

Prioritization of Projects

The facility condition assessment assigns a priority number between 1 through 3 to reflect the component's current condition. At Mountain Empire priorities were identified with the assistance of school site staff in addressing currently known issues, and discovering potentially unknown conditions.

Priority #	Description
1	**Critical Need:** • May pose a threat to health/safety • Excessive repairs, inability to perform future repairs • No longer functional
2	**Necessary Replacement:** • Poor condition necessitating frequent repairs • Vandalism or lack of preventive maintenance • Inconsistent functionality
3	**Good Condition:** • Adequate maintenance to provide dependable functionality • Expected to operate to its full life expectancy

FCI, LCAP and Williams Act

The FCI can be used to rate buildings in four condition categories based on the ratio of the relative cost to repair deficiencies to the replacement value of the building. Industry guidelines use different standards in assigning a category based on the index score. For example, the National Association of College and University Business Officers (NACUBO) defines "Fair Repair" as having an FCI of 6 to 10%. However, based on national averages, K-12 schools considered to be maintained in "Fair Repair" typically score 25% on the FCI scale. Therefore, it is appropriate to utilize a modified scale in describing the condition of repair for K-12 schools as follows:

Rating	Report FCI Guidelines
Good	0 to 10%
Fair	11% - 25%
Poor	26% - 50%
Critical	> 50%

Good Repair Standard

The "Good Repair Standard" is defined by the Education Code 17002 as being:

"...maintained in a manner that assures that it is clean, safe, and functional as determined pursuant to a school facility inspection and evaluation instrument developed by the Office of Public School Construction and approved by the board or a local evaluation instrument that meets the same criteria."

The FCI representation of "Good Repair" is not the same as the "Good Repair Standard" set forth in the Education Code, unless specifically identified by the Board as an approved means for determining "Good Repair." The current method of inspecting for the Good Repair Standard is the Williams School Facility Inspection Tool (FIT). This inspection is performed annually to determine that a facility is being maintained in "Good Repair." Although this tool serves the purpose to inspect school facilities and provide a snapshot in time of easily visible conditions, there are limitations on the depth of the inspection.

In comparison, a comprehensive condition assessment to determine the FCI score will provide a much better understanding of the condition of the district's facilities. The condition assessment, in contrast to the FIT, takes into consideration the complete inventory of facility components and their respective life cycle replacement cost and date.

This report makes use of the best available data to present a comprehensive study of the district's facility needs to provide data that can be used to inform decisions in facility management. The following scenarios examine various levels of commitment to maintaining the school's facilities with the respective cost to do so.

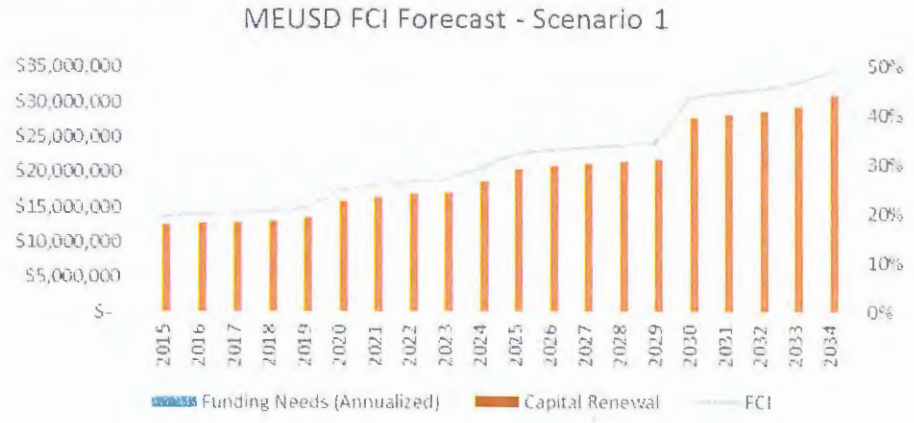
Facility Condition Index Scenarios

Scenario 1 – Do Nothing

This "Do Nothing" scenario highlights the overall effect of neglecting facility funding to address current and on-going facility needs district wide over the forecast period. The grey line represents the annual FCI over the funding cycle based on year to year funding and cumulative facility needs. The orange bar represents the cumulative capital renewal cost associated with facility needs.

The district is currently in fair condition, but neglecting facility funding will have a detrimental effect on the overall quality and condition of the district's buildings. Under this scenario, the district wide condition index will fall from "fair" to "poor" by 2020, and will exceed 50% by 2035.

School facilities in the "poor" category will begin to impact building users much more frequently as it indicates that a majority of the building systems are either in a state of extreme disrepair or have exceeded their useful life. The blue bar, which is not represented on this chart, would indicate the capital investment required for this scenario. In this scenario, there is no capital investment towards maintenance. This excludes Routine Restricted Maintenance.

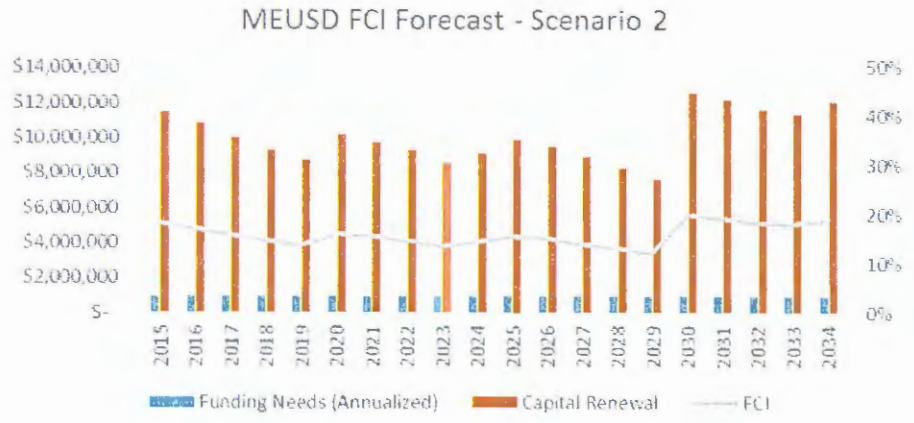


Year	Capital Renewal	Funding Needs	FCI
2015	$ 12,407,875	$ -	19.7%
2016	$ 12,679,531	$ -	20.1%
2017	$ 12,793,369	$ -	20.3%
2018	$ 13,017,176	$ -	20.6%
2019	$ 13,430,031	$ -	21.3%
2020	$ 15,805,420	$ -	25.1%
2021	$ 16,351,714	$ -	25.9%
2022	$ 16,834,154	$ -	26.7%
2023	$ 17,002,576	$ -	27.0%
2024	$ 18,507,094	$ -	29.4%
2025	$ 20,235,125	$ -	32.1%
2026	$ 20,811,450	$ -	33.0%
2027	$ 21,135,648	$ -	33.5%
2028	$ 21,444,198	$ -	34.0%
2029	$ 21,789,861	$ -	34.6%
2030	$ 27,607,869	$ -	43.8%
2031	$ 28,176,435	$ -	44.7%
2032	$ 28,590,098	$ -	45.3%
2033	$ 29,279,890	$ -	46.4%
2034	$ 30,875,686	$ -	49.0%
Total	$ 30,875,686	$ -	

Scenario 2 – Maintain Existing FCI

This scenario examines the funding needed to address the facility condition deficiencies and renewals over the forecast period at the current FCI of 19%, considered "fair" condition. The grey line represents the annual FCI over the funding cycle based on year to year funding and cumulative facility needs. The orange bar represents the cumulative capital renewal cost associated with facility needs. The blue bar shows the *annualized* capital investment needed in order to maintain the facilities in their current condition. The total amount of funds needed over this forecast period is $18,896,376 or $944,819 per year, exclusive of Routine Restricted Maintenance.

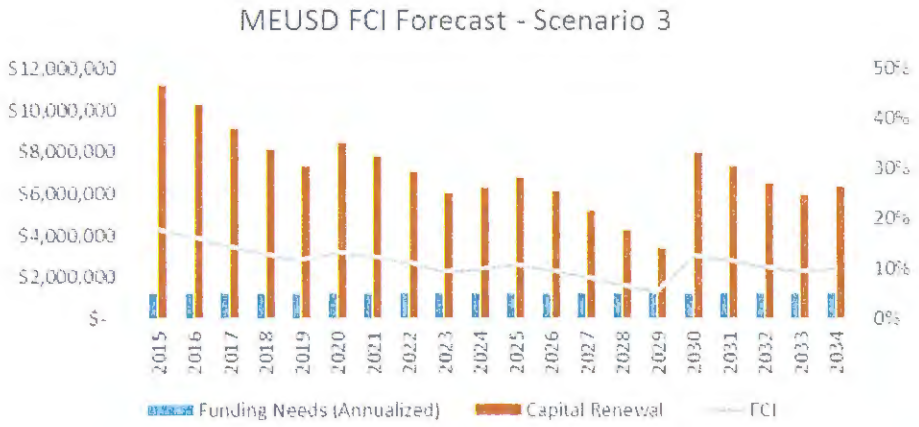
The current backlog of deficiencies constitutes a substantial portion of the on-going needs of the district. Commitment of funds towards capital maintenance projects in the first year would alter the outcome of this report, thereby reducing the district's overall FCI.



Year	Capital Renewal	Funding Needs	FCI
2015	$ 11,463,056	$ 944,818.81	18.2%
2016	$ 10,789,894	$ 944,818.81	17.1%
2017	$ 9,958,912	$ 944,818.81	15.8%
2018	$ 9,237,901	$ 944,818.81	14.7%
2019	$ 8,705,937	$ 944,818.81	13.8%
2020	$ 10,136,507	$ 944,818.81	16.1%
2021	$ 9,737,982	$ 944,818.81	15.4%
2022	$ 9,275,603	$ 944,818.81	14.7%
2023	$ 8,499,207	$ 944,818.81	13.5%
2024	$ 9,058,906	$ 944,818.81	14.4%
2025	$ 9,842,118	$ 944,818.81	15.6%
2026	$ 9,473,624	$ 944,818.81	15.0%
2027	$ 8,853,003	$ 944,818.81	14.0%
2028	$ 8,216,734	$ 944,818.81	13.0%
2029	$ 7,617,579	$ 944,818.81	12.1%
2030	$ 12,490,768	$ 944,818.81	19.8%
2031	$ 12,114,515	$ 944,818.81	19.2%
2032	$ 11,583,359	$ 944,818.81	18.4%
2033	$ 11,328,333	$ 944,818.81	18.0%
2034	$ 11,979,310	$ 944,818.81	19.0%
Total	$ 11,979,310	$ 18,896,376.25	

Scenario 3 – Improve FCI to "Good Repair"

This scenario examines the funding needed to address the facility condition deficiencies and renewals over the forecast period at an FCI of 10%, considered "Good Repair." The grey line represents the annual FCI over the funding cycle based on year to year funding and cumulative facility needs. The orange bar represents the cumulative capital renewal cost associated with facility needs. The blue bar shows the capital investment needed in order to maintain the facilities at 10%. The total amount of funds needed over this forecast period is $24,570,786, or an average of $1,228,539 per year as shown.



Year	Capital Renewal	Funding Needs	FCI
2015	$ 11,179,336	$ 1,228,539.31	17.7%
2016	$ 10,222,453	$ 1,228,539.31	16.2%
2017	$ 9,107,751	$ 1,228,539.31	14.4%
2018	$ 8,103,019	$ 1,228,539.31	12.9%
2019	$ 7,287,335	$ 1,228,539.31	11.6%
2020	$ 8,434,184	$ 1,228,539.31	13.4%
2021	$ 7,751,939	$ 1,228,539.31	12.3%
2022	$ 7,005,839	$ 1,228,539.31	11.1%
2023	$ 5,945,722	$ 1,228,539.31	9.4%
2024	$ 6,221,701	$ 1,228,539.31	9.9%
2025	$ 6,721,193	$ 1,228,539.31	10.7%
2026	$ 6,068,978	$ 1,228,539.31	9.6%
2027	$ 5,164,636	$ 1,228,539.31	8.2%
2028	$ 4,244,647	$ 1,228,539.31	6.7%
2029	$ 3,361,772	$ 1,228,539.31	5.3%
2030	$ 7,951,240	$ 1,228,539.31	12.6%
2031	$ 7,291,267	$ 1,228,539.31	11.6%
2032	$ 6,476,390	$ 1,228,539.31	10.3%
2033	$ 5,937,643	$ 1,228,539.31	9.4%
2034	$ 6,304,900	$ 1,228,539.31	10.0%
Total	$ 6,304,900	$ 24,570,786.25	