

**Coronado Unified School District  
Long Range Facilities Maintenance Management Plan**

**Final  
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- Exhibit A: Project Repair List
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## Executive Summary

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This Long Range Facilities Maintenance Management Plan (LRFMMP) is an essential tool for reviewing school district facilities, determining recommended improvements, exploring available resources, and planning future maintenance expenditures. The LRFMMP is also an important district tool to identify and analyze classroom capacities, and establish an inventory of use of instructional spaces to determine the space available.

The Coronado Unified School District (District) has focused on facilities in a responsible manner by successfully participating in the State School Facility Program and applying local resources to update its facilities. It is noteworthy that the District continued to fund deferred maintenance during the last five years of limited resources and the state financial crisis.

Eric Hall & Associates (EH&A) was engaged to conduct a detailed assessment of the condition of the District's facilities and develop a digital database of the existing facilities along with maintenance schedules and cost projections. This information will be used to assist the District with planning of work needed to maintain the District's facilities.

This LRFMMP addresses current and future funding requirements to maintain the District's facilities at optimal levels. This plan provides a framework for the District to focus on continued maintenance of existing facilities, development of plans to prioritize maintenance needs, and financial resources to fund maintenance needs.

The highlights and summary of the plan include:

- The LRFMMP identifies maintenance deficiencies due to weather conditions, age of facilities, and necessary funding. A facility condition assessment identified maintenance life cycle conditions and funding needs.
- A digital database was created to catalog 800 individual spaces and 7 primary finishes for 5,600 ratings of primary finishes and fixtures.
- The classroom inventory is 144 learning spaces under both state eligibility standards and district program standards. The District does not have portable classrooms.
- Utilizing “loading standards” as identified in the LRFMMP, the District can accommodate a high of 4,148 students using district program standards or a low of 3,634 students using state eligibility standards.
- Funding resources identified in this LRFMMP include over \$8.5 million in redevelopment funds.



- The California Department of Education (CDE) calculated the District’s Proposition 39 Clean Energy Funds for fiscal year 2013/14 at \$123,021. These funds are an additional resource for funding approved clean energy projects.
- Developer fee and deferred maintenance funds may also be available and are identified in this report.

Looking forward, it is recommended that the District superintendent and board:

- Finalize a list of facility maintenance improvements identified in this plan based on District priorities and available funding;
- Authorize the development of a project implementation plan, to include phasing of projects, and develop a schedule of activities;
- Authorize applications to be completed and filed with the Office of Public School Construction and the State Allocation Board and monitor events at the state level that would position the District to maximize local funding;
- Periodically review and update classroom inventories, condition assessment of facilities, and funding options;
- Use the LRFMMP to continue to develop and improve the teaching and learning environment and determine the direction for maintaining the District’s facility assets.

EH&A appreciates the opportunity to be of service to the District. The District is commended for taking the time and making the effort to develop this LRFMMP. The diligent effort of the staff and board is evident in the effort the District expended in focusing on maintaining its school facilities.



## Introduction

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The Coronado Unified School District (District) engaged Eric Hall & Associates (EH&A) to prepare this Long Range Facilities Maintenance Management Plan (LRFMMP). In summary, the purpose of this LRFMMP is to identify means and methods to maintain and extend useful life of facilities.

The purpose of the LRFMMP includes:

- Determine repairs, modernizations, upgrades and additions needed to achieve the District's goals, support facilities, and support its facilities;
- Identify funding requirements for current and future ongoing maintenance of existing school facilities within the District;
- Assess capacity for housing students and whether the need for additional classrooms is projected;
- Incorporate an assessment of funding sources and assess how maintenance projects can be accomplished with available funds;
- Identify activities to maximize potential funding from the State School Facility Program;
- Create a plan for updating the District's LRFMMP

This document will best serve the District if updated at regular intervals. It will provide a current identification of opportunities and challenges associated with changes in the condition of facilities.



## District History and Philosophy

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As of the 2012-13 school year, the Coronado Unified School District served a population of 3,174 K-12 students in five public schools: Village Elementary School (K-5), Silver Strand Elementary School (K-5), Coronado Middle School (6-8), Coronado High School (9-12), Palm Academy (10-12), and four pupils in District Non-public Non-Sectarian Schools.

The Coronado Unified School District was established in 1913 and is celebrating one hundred years of educational excellence, retaining its vision to inspire, innovate, and create limitless opportunities to thrive.

### Mission of the District – Quality Education for Life

“Through rigorous academic standards, high expectations, and a coordinated curriculum, the Coronado Unified School District, in partnership with our small, involved community, will graduate students with the knowledge and skills necessary to excel in higher education, careers, society, and life with the confidence not only to dream, but to determine their futures.”

### Objectives of the District

“100% of our graduates will have the necessary preparation to choose their post-graduate paths, through a coordinated preschool/kindergarten through adult curriculum.

100% of the community will be aware of our mission and be involved with the education and well-being of our students.

Our facilities will provide the environment that ensures the success of our District’s Mission and reflects the high expectations of our community.”



## Needs Assessment, Digital Database, and Maintenance Schedule

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### Background

Eric Hall & Associates (EH&A) was engaged to conduct a detailed assessment of the condition of the District's facilities and to develop a digital database of the existing facilities along with maintenance schedules and cost projections. This information is to be used to assist the District with the planning of the work that is needed to maintain the District's facilities.

Maintenance efforts fall into three modes: *reactive*, *preventative (routine)* and *planned*. When resources are low, preventative/routine, and long-term planned maintenance may not remain a high priority. It is common for maintenance to fall into a *reactive* mode, due to time spent responding to emergencies and safety related concerns. Responsive maintenance personnel also serve as support staff and are often called on to set-up for meetings, move heavy objects, or engage in tasks that are not directly related to maintenance and repair.

Few school districts have the resources to expand their maintenance program to include both comprehensive preventative (routine) and planned maintenance. Instead, there is often gradual deterioration of facility components until a district faces the need for significant capital improvement. Often funds become available for major modernization. If modernization funds are not available deterioration is compounded by lack of resources for planned maintenance.

The District worked with the San Diego Office of Education (SDCOE) in the past to develop an approach for its upcoming maintenance needs. This effort resulted in an inventory of District spaces and calculations of the "footprint" building area square footage of each space. SDCOE identified information for maintenance and capital improvement planning, such as flooring and roofing type for the individual spaces and buildings. In order to generate cost projections for future maintenance needs, SDCOE determined assessed value of the buildings and projected maintenance costs as a percentage of assessed value. While critical documentation was compiled, this approach lacked detail and tools needed to empower facilities staff to implement a proactive maintenance program for both *routine* and long term or *planned maintenance*.

EH&A provided the necessary refined *planned maintenance* information and a framework for planning, tracking, and evaluating *routine maintenance* efforts and challenges. During the course of the assessment, EH&A identified a number of projects needing repair and others that the District may wish to consider to improve equity among sites and to improve the working environment for students and staff. These recommendations are described below.

District facilities are currently in good condition overall and the most important project we can recommend is the expansion of the District's maintenance program to place an even greater emphasis on preventative maintenance and planned maintenance.



## Methodology

EH&A conducted site visits and toured all campus facilities, accompanied by District staff. The personnel that facilitated the tours helped EH&A gain useful information regarding the condition of facilities as well as the challenges faced by the District staff in maintaining the facilities. During the site visits, EH&A took photographs, assessed the condition of facilities, and interviewed staff. Prior to beginning our site visits, the District made available an extensive compendium of facilities related documents. These documents, along with our site photographs, notes and dimensional data, were reviewed, studied, and consulted repeatedly during the compilation of this report. EH&A used the documentation as a foundation for developing the digital database that accompanies this report.

EH&A interviewed maintenance staff and identified key routine maintenance items and performance tracking challenges, with the goal of generating a useful routine maintenance tracking plan.

## Digital Database

EH&A's primary goal for developing planned maintenance recommendations was to organize key facility, life cycle, and cost data in order to generate replacement schedules and cash flow projections. These schedules and cost projections are necessarily dependent on both the estimated life expectancy and the estimated replacement cost of facility components. To generate these projections, it was immediately clear that a large amount of data would need to be incorporated in a transparent fashion. Microsoft Excel was the platform utilized for the digital database. Several steps were involved in generating the digital database.

## Life Cycle Analysis

Facility finishes, fixtures, and systems were reviewed in light of their likely useful life. Fixed facility components with life expectancies of forty years or less were identified and assigned a likely useful life value in years. In some instances, "wear factors" were considered in the estimated useful life value to improve accuracy of estimates. EH&A relied on life cycle information from the U.S. Department of Housing and Urban Development, Arizona School Facilities Board, USDA Forest Service, and the National Association of Home Builders.

## Cost Estimating

The cost to replace the identified finishes, fixtures, and systems were determined with product research and by using current 2013 RS Means estimating data for the San Diego area. The estimated costs were then assigned to the appropriate finish, fixture, or system. The costs listed in the database are "hard" costs. These hard costs include current averages for the contractor overhead and profit. They do not include typical construction "soft" costs for planning, design, and management of the work. Costs are focused on replacement.

For example, the projected replacement cost for lighting is expected to cover the cost of purchasing and installing new fixtures and controls of comparable quality and quantity. The projected cost does not cover replacing any subsurface wiring. The subsurface wiring is expected to last the life



of the building. Our projected replacement cost does not include incidental work including the removal and disposal of old fixtures.

### **Source Data and Unit Costs**

Previous data organized by SDCOE identified all facility spaces and their square footage areas, and was used as the primary unit of measure. School facilities are complex machines with thousands of components and specific variations. The site visits, document reviews, staff interviews, and photographs were used to gain a high level of specificity regarding the various building components in the District and to add aging or costing variables where appropriate. At the same time, the scale of the project required that we identify, determine life expectancy, price typical component configurations, and use this information to extrapolate for other spaces.

The following are examples of variables we added to the digital database in order to strike a balance between too much specificity and the need to allow important variations in order to produce sufficiently accurate schedule and cost projections for programming purposes.

Painting life expectancy was refined to include three “wear factors” for space type. The wall area for spaces was determined by extrapolating from the “footprint” square footage based on estimating conventions used in the painting trade.

Flooring types analyzed included all nine types of flooring encountered across the district.

The cost for replacing lighting was derived by pricing the replacement cost of all fixtures installed at the Strand Elementary School campus. This cost was converted to square foot unit cost and was used to extrapolate an average replacement cost for the remaining campuses. Lighting replacement costs varied based on type of space with lower replacement cost used for utility spaces. To allow for the expensive stage lighting in the High School theater, we tripled typical replacement cost used for architectural grade fixtures used in the majority of spaces.

Ceiling replacement costs were varied to distinguish between areas that typically have drywall ceilings versus T-bar acoustic tile ceilings.

Casework was organized into five “component” packages to take into account important cost variations for different types of casework.

The plumbing section focuses on five fixture types and distinguishes between four material types to refine the pricing for these fixtures. Based on our experience with maintenance, we assigned a shorter than typical life expectancy for boys bathroom stalls compared to girls stalls. During our inspections of the Strand Elementary School, we observed that the ocean environment has accelerated aging of hardware on this campus. This accelerated wear was not observed on other campuses. Consequently, we reduced life expectancy for faucets and valves by 20% at Strand Elementary School.

This approach allowed assembly of a database with significant planning and pricing detail for the entire District. The figures and assumptions used are ostensibly in the database and can be easily adjusted to further refine the database over time so it will serve as a planning tool for both maintenance and capital improvement projects.



## Documentation

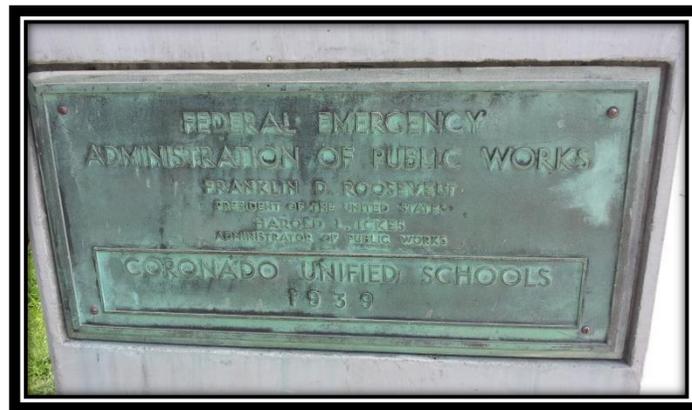
The research data is embodied in the resulting digital database and cost projections. All source data and assumptions are documented and explained in footnotes.

Cost projections are only useful if they accurately reflect the actual condition of the facilities evaluated. However, facility conditions are constantly changing and dependent not only on the average lifespan of the building components, but also on the effectiveness of the District's maintenance efforts and the actual demands placed on the facility components overtime.

## Facilities Assessment Overview

The oldest District facilities were constructed in 1939 and are located on the high school campus (Figure 1). Building 600, which houses science classrooms, retains its original and historic art deco architecture. While the shell is original, the building electrical, plumbing, heating and ventilation systems, and interior finishes were updated in 2005, and include state of the art laboratory casework and plumbing. The modern condition of the oldest District building is indicative of the state of the District's facilities.

**Figure 1: Federal Emergency Administration of Public Works, Coronado Unified Schools 1939**



The District began modernizing its facilities in 2001, utilizing various funding resources to perform major upgrades on all facilities (Figure 2).

**Figure 2: Original construction, first modernization and most recent construction**

<u>Campus</u>	<u>Date of Oldest Buildings</u>	<u>Date of Oldest Modernization</u>	<u>Most Recent Construction</u>
<b>Coronado High</b>	1939	2001	2008
<b>Village Elementary</b>	1990	2008	2011
<b>Coronado Middle</b>	2001	2008	2008
<b>Palm Academy</b>	2006	2006	2006
<b>Early Child Development</b>	2007	2007	2007
<b>District Office</b>	2008	2008	2008

The District sites are inviting and well maintained. Good design is evident throughout with excellent natural lighting in classrooms, efficient artificial lighting, appropriate casework in lower grades, easy to maintain synthetic turf, well-equipped libraries, and durable, low maintenance brickwork. Clean, fully functioning, and well-maintained facilities provide a space for students and staff to perform at their best. The emphasis on facility updates has played an important role in helping the District achieve California Distinguished School status.

We also note recent construction throughout the district is moving towards greener, longer life materials, and components that are more efficient. For example, linoleum is 50% more expensive than vinyl composite tiles (VCT) (\$6 per square foot versus \$4 per square foot). However, we estimate the service life of linoleum at 25 years while VCT is 15 years. If VCT flooring were replaced at the 15 year mark, the new VCT would be two-thirds through its second cycle before the linoleum would be in need of its first replacement. Prorating the cost of VCT over these service cycles VCT would actually cost the district \$6.64 per square foot for the 25-year period. This calculation does not take into account inflation that could cause VCT to be even more expensive.

The District has also moved towards Variable Air Volume or VAV conditioned air (HVAC) systems. VAV systems are generally more efficient for heating and cooling and can take advantage of solar thermal or solar photovoltaic systems. VAV systems are discussed under project recommendations.





## Recommended Projects

### Miscellaneous Repairs

During the site tours, EH&A observed some areas needing repair (Exhibit A). Most repairs are minor and do not appear to affect health and safety with the exception of a leak under the gym bleachers, which is addressed separately. Some items, such as stained ceiling tiles and faded paint, would typically be repaired as part of routine maintenance work. However, in the case of stained ceiling tiles, it is important to ensure that the leaks that caused the staining have been identified and repaired. Work orders should be generated even for these routine repairs and the location of the staining noted and/or photographed before the ceiling tiles are replaced. With this information recorded, should staining reoccur, it can immediately be determined that the leak was not resolved and it will be easier to track down the leak.

### Projects to Improve Health

The concrete bleachers at the gym are leaking into both storage areas and restrooms under the bleachers. There is evidence of mold in the storage areas and in some of the damaged ceiling materials in the restrooms. This leak needs to be identified and the water infiltration eliminated. Based on our inspection, it is likely that the water is entering through expansion joints between sections of concrete. We recommend that the district perform systematic water testing to confirm the entry point or points and then take appropriate steps to eliminate the leak. It is also recommended that the District maintenance staff install Plexiglas panels in the restrooms where the ceiling have sustained damage, in order to remove the moldy ceiling materials and to monitor the leak until the source is positively identified.

### ADA Compliance Projects

Theatrical stages should be improved to better accommodate individuals with disabilities. Coronado High School has two theatrical stages. With the exception of the Coronado Middle School (and the COSA theater stage), lifts for students and individuals with mobility challenges are lacking. The District should consider adding stages at these locations to meet ADA compliance. The Coronado Middle School lift is situated inside of a closet. Accommodations for individuals with disabilities should not be located inside closets or located where they separate these individuals from their peers.

The District has multipurpose buildings with stages at the following schools:

- Coronado High School
- Coronado Middle School
- Village Elementary School
- Silver Strand Elementary School

### Cooling Cost Projects

The south and east sides of Coronado High School appear to receive significant solar gain.



Building 500 has air conditioning units installed. That situation should be evaluated in light of energy costs and a more cost effective and environmentally friendly alternative should be considered.

Building 600 also appears to have excessive heat gain. The District should consider adding exterior shade structures properly angled to prevent excessive heat gain through windows while allowing good natural light to enter during winter months. Freestanding structures could be designed to avoid attaching the shade structure to this historic building if it was determined this would be the most responsible way to care for this unique asset.

The District's palm tree based landscaping creates a charming atmosphere for the schools, yet it is unable to provide significant shading. Well-chosen shade trees can significantly reduce cooling costs while creating a warm academic environment. The District may wish to consider shade trees as it moves forward with future plantings.

## Projects to Improve Efficiency

### The California Clean Energy Jobs Act - Proposition 39

Proposition 39 was approved by California voters in November 2012 to provide funding for energy efficiency projects and to create clean energy jobs. Proposition 39 will provide new revenue over five years to fund projects for K-12 public schools, charter schools, county offices of education, and community colleges. These funds are for projects that create jobs in California, improve energy efficiency, and expand clean energy generation. The California Energy Commission (CEC) released draft guidelines in October 2013. The final guidelines were approved and released December 19, 2013 and detail how California Department of Education (CDE) will release funds.

CDE has calculated 2013–14 Proposition 39 award allocations. More information is available at <http://www.cde.ca.gov/fg/aa/ca/prop39ccej.asp>. Districts are receiving these funds now and can use these funds for planning their projects. Any funds remaining from the planning funds can be expended on approved projects.

On January 31, 2014, the California Energy Commission provided additional guidance in the form of a handbook for energy expenditure plans, a form describing eligible energy project proposals, a standardized utility data release authorization form, energy savings calculators, and a guide of energy related resources for schools on its web site: [http://energy.ca.gov/efficiency/proposition39/ee\\_plans/index.html](http://energy.ca.gov/efficiency/proposition39/ee_plans/index.html).

EH&A is assisting the District with the following processes:

- Applying to the California Conservation Corp for the Prop 39 Energy Opportunity Survey. This survey is the first step of an 8-step process to evaluate energy use and efficiency by the District.
- Completing the Utility Data Release Authorization Form
- Using project calculators developed for LEAs to conduct estimated energy savings calculations.



## Solar Energy

The District is well situated to take advantage of solar energy. Currently the District is using solar thermal arrays on the high school campus to supplement heating of hot water and the pools. Solar thermal (the heating of water through direct solar gain) has been an effective way to gain heating efficiencies and lower a facilities carbon footprint. Reductions in the price of photovoltaic panels that generate electricity now have many experts recommending that solar thermal. Situated on top of habitable structures, solar thermal panels and piping pose the risk of water damage to the structure. While no water damage was observed from these systems, maintenance personnel reported that leaking pipes have frequently been a problem.

Both direct solar gain and electricity can be used for heat generation. Now that the cost of generating heat through an electric photovoltaic system is comparable to or less costly than generating BTUs directly by heating water in a roof mounted array, the district should consider replacing the solar thermal arrays with photovoltaic arrays once the solar thermal arrays have exceeded their useful life. We estimate that the remaining useful life for the existing district arrays is 8 to 10 years (refer to “Mechanical (Input)” tab in the digital database for CHS).

In addition to replacing the solar thermal arrays with photovoltaic systems, the district should consider a detailed study and life cycle cost analysis of adding photovoltaic systems to reduce the District’s energy costs and carbon profile. It is likely that photovoltaic systems could be readily linked to the district’s Variable Air Volume (VAV) HVAC systems. Buildings 300, 700 and 800 on the high school campus employ VAV systems and are likely to be ideal candidates for linking to a photovoltaic system. The Early Child Development Center and the district office building also employ VAV systems and may be good candidates for using photovoltaic systems. An advantage of VAV systems is that they work well with multiple heating/cooling zones. These systems can efficiently deliver heat to some zones and cooling to other zones simultaneously. This may be an effective way for the district to expand their cooling options with a good degree of on-demand localized control, improving the overall comfort of students and staff in all weather conditions.

A disadvantage of these systems is that they may not provide adequate air exchanges for good classroom and office environments unless they are properly designed with state of the art controls and supplemental systems. Care should be taken to ensure a high volume of air changes in considering these systems. Air quality is of utmost importance for creating healthful working environments.

## Waterless urinals

The District has been adding waterless urinals in many of their newer facilities. We recommend against the use of waterless urinals. The replacement cartridges are expensive. The quality of the cartridges and the resulting life expectancy is questionable. Excessive exposure to undiluted uric acid can corrode copper pipes and lead to expensive repairs. Finally yet importantly, maintenance staffs find the cleaning and changing of cartridges to be distasteful. If any future waterless urinals are added, the district should make sure that the drain system is plastic, not metallic.



## Plan Room

EH&A's survey of the District's facilities and facility components was substantially aided by the facility documentation previously compiled by the District and provided at the start of this project. However, our study would have been further aided if it had been possible to easily access past construction plans. The District lacks a true construction plan room. Currently construction documents are deposited without the benefit of organization in a loft over the maintenance office. Studies of this nature, future capital construction projects, and both routine and planned maintenance projects could benefit significantly from a well-organized and accessible plan room.

We recommend that the District expand the space available for a plan room by expanding the existing loft. Subsequent to creating adequate space with appropriate reproduction and sharing equipment, we recommend that the district hire a construction librarian to organize and digitize the existing documents.

## Program Recommendation

The Coronado Unified School District is in an advantageous position. Overall, the District's facilities are in good or very good condition. This is a testament to the both the efforts of the District's maintenance staff and the recent modernization and construction of facilities. District facilities will be aging at the same time and needed replacements may be needed concurrently on all campuses.

The District board and staff are committed to maintaining high standards for the condition of its facilities and are in an ideal position to implement a more robust preventative maintenance program and to adopt planned maintenance to extend the district's dollars and avoid costly surprises in the future.

The most effective way to improve facility operational efficiencies is to develop a robust maintenance program that extends the lifecycle of the District's facilities. A program of routine or *preventive maintenance*, and the use of regularly scheduled inspections and re-assessments of facility conditions, is recommended. A program of routine preventative maintenance is critical to accurately anticipate substantial future expenditures that will be needed as finishes, fixtures, and systems reach the end of their useful life.

## Work Order System

An electronic based work order system is helpful and will improve maintenance and facilities operations. The District is using a web-based system called MyTechDesk ([mytechdesk.org](http://mytechdesk.org)). The system was developed by the Imperial County Office of Education and is supported through collaboration with the California Department of Education which makes the system available free to California schools. The system is being used effectively to attend to immediate priorities and set expectations among staff.

Greater use of the work order system would include tracking more specific details such as most frequently encountered repairs and the crew hours spent on those items. This information is useful



for spotting trends, evaluating the efficacy of performing work with staff or outsourcing, and for developing maintenance standards.

### **Preventative Maintenance**

The District provided its July 2013 purchase orders for preventative/routine maintenance. Typical summertime preventative maintenance includes:

- Recharging fire extinguishers
- Painting classrooms (twenty a year is typical)
- Cleaning carpets
- Repairs, supplies and parts (including electrical, grounds, doors/hardware)
- Elevator service and repair
- Tree trimming Changing filters
- Repair fencing
- Backflow device repair and service
- M&O vehicles parts and labor
- Pest control

### **Planned Maintenance**

Effective preventative maintenance can forestall the need for replacement and extend the life of older finishes, fixtures, and equipment, and saves money for the district. Eventually replacement is necessary to regain functionality, to ensure a positive learning environment, or to avoid staff falling into an overly reactive mode.

### **Facilities Maintenance Planner**

EH&A's approach evolved from generating a twenty year replacement schedule and cost projection *maintenance report*, to developing a tool with the embedded digital database that could be made available to the district to serve as a planning tool and a key element of a *maintenance program*. This software is the *Facilities Maintenance Planner*.

The key inputs for the Planner/database are:

- Facilities component location and quantity
- Cost factors
- Longevity factors

Substantial research is required to determine cost and longevity factors. Figure 4 shows the key input information for *ceiling finishes* for a portion of the spaces for the auditorium on the Coronado High School campus.



**Figure 4: Input information for ceiling finishes**

Location & Area				Cost & Longevity Factors				
Building	Room Type	Footprint Area SF	Ceiling Type		Unit Cost	Expected Lifespan	Year Installed	Year Modernized
			Acoustic	Drywall				
(a)	(a)	(a)	(f)					
<b>Auditorium</b>	Orchestra Pit	290	290					
First Floor	Lobby	1,435	1,435					
	Women's Restroom &	540		540				
	Men's Restroom & Stc	384		384				
	Janitor's Room	65		65				
	Audio Visual Room	58	58		\$7.57	20	1939	2005
	Mechanical Room	52		52				
	A.V. Rack Room	85	85		\$7.57	20	1939	2005
	Vestibule	80	80		\$7.57	20	1939	2005
	Concessions	90	90		\$7.57	20	1939	2005
	Ticket Office	39	39		\$7.57	20	1939	2005
	Storage Room	325		325				
	Storage Room	508		508				
	Hallway	120	120		\$7.57	20	1939	2005
	Corridor	315	315		\$7.57	20	1939	2005
	CHS Theater & House	2,797	2,797		\$7.57	20	1939	2005
	Vestibule	144	144		\$7.57	20	1939	2005
	Hallway	111	111		\$7.57	20	1939	2005
	Storage Room	116		116				
	Data Room	70		70				
	Stage & Fly Loft (Abo	2,509		2,509				
	Storage Room	526		526				
	Corridor	247	247		\$7.57	20	1939	2005
	Hallway	258	258		\$7.57	20	1939	2005
	Hallway	267	267		\$7.57	20	1939	2005

Ceiling areas composed of drywall finishes are shown grayed-out because the expected life span for drywall is over forty years. The cost to replace these ceilings is not carried through to the projected totals.

In the EH&A standard page layout a condition rating can be applied and the program generates the schedules and estimated cost to replace (Figure 5).



**Figure 5: Condition rating, schedules and estimated costs**

Cost & Longevity Factors			
Unit Cost (c)	Expected Lifespan (d)	Year Installed (b)	Year Modernized (a)
\$7.57	20	1939	2005
\$7.57	20	1939	2005
\$7.57	20	1939	2005
\$7.57	20	1939	2005
\$7.57	20	1939	2005
\$7.57	20	1939	2005
\$7.57	20	1939	2005

Condition Rating		
Rating	Date	Initials
G		
G		
G		
G		
G		
G		
G		

Schedules & Costs			
Useful Years	Inspection Year	Likely Replacement Year	Estimated Replacement Cost
12	2023	2025	\$2,195
12	2023	2025	\$10,863
12	2023	2025	\$439
12	2023	2025	\$643
12	2023	2025	\$606
12	2023	2025	\$681
12	2023	2025	\$295

EH&A has applied a condition rating based on our inspections of the facilities. Since the T-bar ceilings are in good shape, the program looks to the starting year (2013), the year modernized (2005), the expected lifespan (20 years) and determines that 12 more useful years (2013-2005=8; 20-8=12) can be expected, and the likely replacement year is 2025.

In practice, maintenance staff is constantly inspecting spaces as they go about their duties, and mental notes are made of the conditions and issues. “To do” lists are compiled as these mental notes add up or a work order is placed. This approach is informal and may or may not lead to timely maintenance and is highly unlikely to contribute to refining long term cost projections for budgeting for significant planned maintenance.

As opposed to these drawbacks to informal inspections, a formal approach can assist with both planning near term and long term maintenance. There is no need to formally inspect a ceiling likely to last until 2025 every year. The Planner has generated an inspection schedule for 2023.

The actual replacement year will vary and is highly dependent on the conditions on campus and the routine maintenance received. Therefore, in order to have accurate planned maintenance cost projections, these projections must be based on the actual conditions of the facilities as they change over time.

The Planner is programmed to adjust the inspection, replacement, and cost schedule based on the condition rating. Figure 6 lists the ratings that can be applied and their general effect on the schedules.



**Figure 6: Condition Rating Scale**

<b>Condition Rating Scale</b>
Enter "G" or "g" for <b>Good Condition</b> (No accelerated wear observed)
Enter "F" or "f" for <b>Fair</b> (No change to Replacement Schedule Inspection Schedule will be accelerated)
Enter "P" or "p" for <b>Poor</b> (Replacement will be accelerated. Reinspect at year end)
Enter "R" or "r" for <b>Replacement Needed</b>

Ratings can be applied by the District facilities maintenance staff, based on the inspection schedules generated. The facilities director and CBO can review this information, and they may develop a collaborative approach to identify and plan for long-term maintenance needs.

Based on the input data, the condition ratings, and the schedules and estimated costs generated, the program will generate replacement cost projections by year. The projected amounts and likely years these funds will be needed for the ceiling finishes on the Coronado High School campus are provided in Figure 7.

**Figure 7: Projected Replacement Costs, Coronado High School**

*Facilities Maintenance Planner ©*

**Coronado High School**  
*Ceiling*

<b>Current Year</b>	<b>2013</b>
<b>Total Replacement Cost</b>	<b>\$954,209</b>
	954,209
<b>Blue Fill Equals</b>	User Input Cell

Projected Replacement Costs							Escalator	
							Annual (e)	0.0%
2013	2014		2018	2019	2020	2021	2022	
\$0	\$0		\$0	\$0	\$0	\$453,907	\$175,745	
2023	2024		2028	2029	2030	2031	2032	
\$218,580	\$0		\$6,064	\$0	\$0	\$0	\$0	
2033	2034		2038	2039	2040	2041	2042	
\$0	\$0		\$0	\$0	\$0	\$0	\$0	
2043	2044		2048	2049	2050	2051	2052	
\$0	\$0		\$0	\$0	\$0	\$0	\$0	

The information from these individual campus work sheets is linked to a summary sheet in order to generate a total projected replacement cost by year and category for each campus. The planned maintenance finish/fixture category and the projected costs by category for the Strand Elementary School are provided in Figure 8.



**Figure 8: Planned Maintenance Finish/Fixture**

Planned Maintenance Categories		Total by Category	
<b>Finishes</b>	Flooring	\$284,091	Flooring
	Painting	\$96,633	Painting
	Ceilings	\$288,937	Ceilings
	Roofing	\$257,374	Roofing
	Casework	\$871,567	Casework
	Plumbing	\$61,971	Plumbing
	Lighting	\$386,112	Lighting
	<b>\$2,246,684</b>	<b>Total Finishes</b>	
<b>Mechanical</b>	Air Handling Units	\$219,700	Air Handling Units
	AC Units / Heat Pumps	\$0	AC Units / Heat Pumps
	Elevators	\$0	Elevators
	Lifts	\$16,900	Lifts
	Water Heaters	\$18,992	Water Heaters
	Boilers	\$0	Boilers
	Solar Thermal	\$0	Solar Thermal
		<b>\$255,592</b>	<b>Total Mechanical</b>
		<b>\$2,502,276</b>	<b>By Category</b>

Projected cost totals for the Strand Elementary School, for all categories, by year are provided in Figure 9.

**Figure 9: Planned Maintenance Replacement Costs, Silver Strand Elementary**

Coronado Unified School District  
 Silver Strand Elementary School  
 Facilities Maintenance Planner ©

Enter Current Year		2013		Planned Maintenance Replacement Costs							Escalator		
Enter Year End		2030		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
For Term Calculations				\$0	\$0	\$5,168	\$49,964	\$282,551	\$18,992	\$28,489	\$0	\$9,073	\$0
Current Year to End Year Total				\$0	\$1,326,228	\$0	\$386,112	\$19,250	\$0	\$357,861	\$0	\$0	\$0
<b>\$2,483,688</b>				\$0	\$18,072	\$0	\$0	\$0	\$0	\$516	\$0	\$0	\$0
Blue Fill Identifies User Input Cell				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## Planned Maintenance Cost Projection

Cost projections have been developed by EH&A for the fourteen planned maintenance categories listed above for the following campuses:

- Coronado High School
- Strand Elementary School
- Coronado Middle School
- Palm Academy
- Village Elementary School
- Early Child Development Center
- District Office

These component categories along with the additional pricing and life expectancy variables described above have resulted in a digital database that contains approximately 14,000 variables taken into account and summarized. Despite this detail, the schedule and cost projections should not be used as a rigid blueprint for replacing various facility components. Instead, this information can be used to focus planning for the future, motivate and track successful preventative maintenance work, generate initial project budgets and quantity take-offs, and most importantly, avoid being caught unprepared for major expenses as the district's facilities age.

A twenty (20) year term with 2% escalation for these projections has been calculated. Using these settings the following projections for planned maintenance costs for the District have been projected (Figure 10).



**Figure 10: Projected Planned Maintenance Costs, 20-year projection, Routine Maintenance Tracking**

Projected Replacement Costs-District Wide (4% annual escalation for inflation)								
Year	Total	Coronado High School	Coronado Middle School	Village Elementary	Palm Academy	Silver Strand Elementary	Early Child Development	District Office
2013	\$94	\$94						
2014	\$0							
2015	\$136,941	\$136,941						
2016	\$2,109,078	\$1,473,269	\$157,944	\$175,329	\$25,922	\$62,016	\$177,959	\$36,639
2017	\$1,581,631	\$249,813	\$390,381	\$494,635	\$3,458	\$330,544	\$37,799	\$75,000
2018	\$1,278,528	\$1,141,563	\$71,413	\$17,733	\$4,011	\$23,107	\$9,178	\$11,524
2019	\$402,619	\$343,730				\$45,538	\$13,352	
2020	\$811,779	\$738,372	\$34,414	\$30,143				\$8,849
2021	\$2,448,420	\$2,367,323			\$78,945	\$2,153		
2022	\$1,394,527	\$975,462					\$419,065	
2023	\$5,445,582	\$970,542	\$1,913,347	\$2,308,568	\$31,176	\$7,327		\$214,620
2024	\$2,786,325		\$247,667	\$3,321	\$12,466	\$2,135,715	\$387,154	
2025	\$2,487,004	\$267,718	\$1,041,127	\$1,008,496		\$4,201	\$10,567	\$154,896
2026	\$1,147,126	\$271,398	\$178,030	\$24,268	\$25,488	\$642,904		\$5,037
2027	\$418,901	\$137,772				\$24,763	\$256,366	
2028	\$2,161,659	\$538,307	\$847,571	\$648,632				\$127,150
2029	\$666,581					\$666,581		
2030	\$32,920	\$32,920						
2031	\$7,729				\$7,729			
2032	\$112,541						\$112,541	
2033	\$680,459	\$83,876	\$117,795	\$469,654				\$9,134
	\$26,110,445	\$9,729,099	\$4,999,688	\$5,180,781	\$189,195	\$3,944,850	\$1,423,982	\$642,848



With the help of District staff, EH&A was able to develop a list of the most important routine maintenance items that should be performed on an annual or more frequent basis (Figure 11).

**Figure 11: Routine Maintenance Items**

<b>Compliance &amp; Safety Inspections</b>	<b>Plumbing &amp; Mechanical</b>	<b>Summer List</b>
<b>Fire Panels</b>	Boilers	Door & Lock Maintenance
<b>Smoke Alarm</b>	Air Handling Unit	Lamps and Ballasts
<b>Sprinkler Purge</b>	Water Heater	Gutters and Storm Drains
<b>Fire Extinguishers</b>	Exercise Water Supply Valves	Carpet Cleaning
<b>Kitchen Exhaust Hoods</b>	Science Lap P Traps	Black Top
<b>Grease Interceptors</b>	Restrooms	Stripping
<b>Acid Neutralization Tanks</b>		Roof Inspection
<b>Bleachers</b>		Classroom General
<b>Basketball Standards</b>		Irrigation
		Flagpole Maintenance
		Window Washing

These lists have been incorporated into a work sheet that can be used to plan and track the execution of the labor.

EH&A has conducted a review of current maintenance purchase orders provided by the District along with a projection of current staffing costs based on District data. This information was entered into a routine maintenance budgeting and tracking template (Figure 12).





## Classroom Capacity Analysis

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The objective of a school capacity analysis is to evaluate current inventory and use of classroom spaces and to serve as a tool to guide the District in facility planning, student transfer policies, and program expansion. The study can also serve as a basis for calculation of state eligibility for funding of school facility construction and modernization.

The capacity analysis can be the foundation for board policy and administrative regulations. This analysis should assist the board, superintendent, and the District in exploring solutions in providing effective and permanent space to optimize the learning environment, and to develop policies and regulations identifying optimal enrollment capacities at each school site. Factors such as programs offered, academic standards, school safety, the size, and configuration of libraries, administrative, bathroom, physical education, and other support facilities should be taken into consideration in establishing school site capacities.

In developing the capacity analysis, classrooms were identified and loaded utilizing state and District standards. EH&A worked closely with District staff in determining District standards. The capacity analysis counts all spaces that meet three criteria pursuant to the California Department of Education's (CDE) "Classroom Definition Policy" (March 19, 2009): larger than 700 square feet in size, built as a classroom, and used as a teaching station for the last 5 years. The capacity analysis and site plans for each school site are provided in Exhibit B.

### Classroom Capacity – State Eligibility Standards

The state standards for existing school district building capacity is determined in Education Code Section 17071.10-17071.46 and State Allocation Board (SAB) regulations Sections 1859.30 through 1859.35. This capacity is used for obtaining funding from various state School Facility Programs (SFPs), including modernization and new construction projects.

State capacity is calculated by counting available classrooms and loading them at state loading standards. Available classrooms are defined in regulations as gross classroom inventory, adjusted by subtracting certain classrooms. Gross Classroom Inventory includes classrooms used for preschools, special day class, computer and science labs, and shop, used for a Community School, or included in a closed school. Adjustments are made by subtracting classrooms such as preschool classrooms and portables exceeding 25% of permanent classrooms.

Available classrooms are loaded at state loading standards:

- K-6 classrooms are loaded at 25 students per room
- 7-12 classrooms are loaded at 27 students per room
- Special education/severe classrooms loaded at 9 students per room
- Special education/non-severe classrooms loaded at 13 students per room



Using state eligibility standards, the District has 144 permanent classrooms and zero portable classrooms (Figure 13). The capacity of these classrooms is 3,634 students as displayed in Figure 14. Figure 15 provides additional capacity information for the District by school and grade level.

### **Classroom Capacity – District Standards**

The number of students housed in the District's educational program is obtained by counting instructional classrooms and loading at a ratio consistent with District standards. Instructional classrooms are the same definition as classrooms counted in the state standards.

The District loading standards are:

- K-3 classrooms loaded at 27 students per room
- 4-6 classrooms loaded at 30 students per room
- 7-12 classrooms loaded at 32 students per room
- Special education/severe classrooms loaded at 9 students per room
- Special education/non-severe classrooms loaded at 13 students per room

Using District loading standards, the District has 144 permanent classrooms and zero portable classrooms (Figure 13). The capacity of these classrooms is 4,148 students as displayed in Figure 14. Figure 16 provides additional capacity information for the District by school and grade level.



**Figure 13: Classroom Capacity, Number of Rooms - State Eligibility and District Program Loading Standards**

	District Program Loading			State Eligibility Loading			
	# of classrooms			# of classrooms			
	Perm	Portable	Total	Perm	Portable	Leased Non-District	Total (Gross CR Inventory)
<b>Elementary</b>							
Village Elementary School	40	0	40	40	0	0	40
Silver Strand Elementary School	25	0	25	25	0	0	25
<b>Subtotal</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>
<b>Middle</b>							
Coronado Middle School	29	0	29	29	0	0	29
<b>Subtotal:</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>
<b>High School</b>							
Coronado High School	49	0	49	49	0	0	49
Palm Academy	1	0	1	1	0	0	1
<b>Subtotal:</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total:</b>	<b>144</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>144</b>

State Portable Allowance = 20%    Coronado Portables:    0%



**Figure 14: Student Capacity - State Eligibility and District Program Loading Standards, and Enrollment**

	Capacity		2012-13 Enrollment <sup>1</sup>
	State Const. Eligibility	District Program	
<b><u>Elementary</u></b>			
Village Elementary School	988	1,096	917
Silver Strand Elementary School	601	662	314
<b>Subtotal:</b>	<b>1,589</b>	<b>1,758</b>	<b>1,231</b>
<b><u>Middle School</u></b>			
Coronado Middle School	709	809	795
<b>Subtotal:</b>	<b>709</b>	<b>809</b>	<b>795</b>
<b><u>High School</u></b>			
Coronado High School	1,309	1,549	1,130
Palm Academy	27	32	14
<b>Subtotal:</b>	<b>1,336</b>	<b>1,581</b>	<b>1,144</b>
<b>TOTAL Capacity:</b>	<b>3,634</b>	<b>4,148</b>	
<b>TOTAL Enrollment:</b>			<b>3,170</b>

<sup>1</sup> excludes 4 NPS students

**Sources**

2012 Enrollment: CBEDS. Capacity: Coronado USD, OPSC



**Figure 15: Student Capacity, Permanent, and Portable Classrooms- State Eligibility**

State Loading	Student Capacity			2012-13 Enrollment <sup>1</sup>
	Permanent	Portable	Total	
<b>Elementary</b>				
Village Elementary School	988	0	988	917
Silver Strand Elementary School	601	0	601	314
<b>Subtotal</b>	<b>1,589</b>	<b>0</b>	<b>1,589</b>	<b>1,231</b>
<b>Middle</b>				
Coronado Middle School	709	0	709	795
<b>Subtotal</b>	<b>709</b>	<b>0</b>	<b>709</b>	<b>795</b>
<b>High School</b>				
Coronado High School	1,309	0	1,309	1,130
Palm Academy	27	0	27	14
<b>Subtotal</b>	<b>1,336</b>	<b>0</b>	<b>1,336</b>	<b>1,144</b>
<b>Total Capacity</b>	<b>3,634</b>	<b>0</b>	<b>3,634</b>	
<b>Total Enrollment:</b>				<b>3,170</b>

<sup>1</sup> excludes 4 NPS students



**Figure 16: Student Capacity, Permanent, and Portable Classrooms- District Program Loading**

District Program Loading	Student Capacity												2012-13 Enrollment <sup>1</sup>	
	Permanent						Portable							Total
	K-3	4-5	6	7-12	SpEd Sev	SpEd Non-Sev	K-3	4-5	6	7-12	SpEd Sev	SpEd Non-Sev		
<b>Elementary</b>														
Village Elementary School	783	300			0	13	0	0			0	0	1,096	917
Silver Strand Elementary School	486	150			0	26	0	0			0	0	662	314
<b>Subtotal</b>	<b>1,269</b>	<b>450</b>			<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>1,758</b>	<b>1,231</b>
<b>Middle</b>														
Coronado Middle School			288	512	9	0			0	0	0	0	809	795
<b>Subtotal</b>			<b>288</b>	<b>512</b>	<b>9</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>795</b>
<b>High School</b>														
Coronado High School				1,536	0	13			0	0	0		1,549	1,130
Palm Academy				32	0	0			0	0	0		32	14
<b>Subtotal</b>				<b>1,568</b>	<b>0</b>	<b>13</b>			<b>0</b>	<b>0</b>	<b>0</b>		<b>1,581</b>	<b>1,144</b>
<b>Total Capacity by perm/port:</b>	<b>4,148</b>						<b>0</b>						<b>4,148</b>	
<b>Total Enrollment:</b>														<b>3,170</b>

<sup>1</sup> excludes 4 NPS students



## Funding Alternatives

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

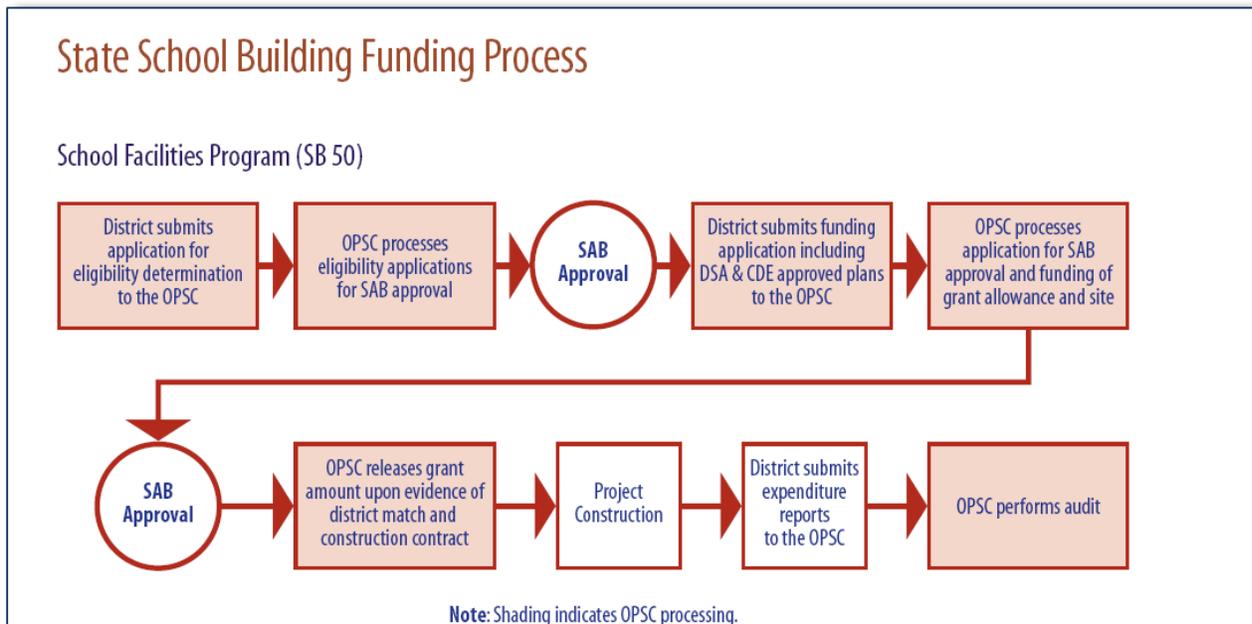
### School District Participation in the State’s School Facility Program

In November 1998, the Lease Purchase Program was replaced by Senate Bill 50, the Leroy F. Greene School Facilities Act of 1998, also known as the State School Facility Program (SFP). 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 is able to participate in both the 50/50 new construction and 60/40 modernization programs after establishing baseline eligibility. The process is shown in Figure 17.

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. 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/classroom for grades K – 6, and 27 students/classroom for grades 7 – 12. 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.

Funding for projects approved in the SFP comes exclusively from statewide general obligation bonds approved by the voters of California. The first funding for the program was from Proposition 1A, approved in November 1998. That bond for \$9.2 billion contained \$6.7 billion for K–12 public school facilities. The second source of funding for the program came from the passage of Proposition 47, approved by the voters in November 2002. That bond for \$13.2 billion represented the largest school bond in the history of the state and included \$11.4 billion for K–12 public school facilities. In March 2004, California voters passed a third bond, Prop 55. That \$12.3 billion bond included \$10 billion dedicated exclusively for K–12 public school facilities. In November 2006, the voters passed Proposition 1D. That \$10.4 billion bond dedicated \$7.3 billion for school districts to address overcrowding, provide career technical education facilities, accommodate future enrollment growth, renovate and modernize older school buildings and allow participation in community related joint-use projects. Over the years, more bonds were passed and funding was allocated to eligible school district projects. At this time, bond authority is exhausted, and no funds remain for new construction projects.

**Figure 17: State School Building Funding Process**



Source: Office of Public School Construction

### District Participation in the State School Facility Program

The District has historically been successful in pursuing state funding. Between 2005 and 2012, the District received funding through the SFP, for modernization. Through the SFP, the District received \$10,438,012 for modernization of Coronado High School, Coronado Middle School, Crown (now Coronado Village) Elementary, Silver Strand Elementary, and Central (now Palm Academy) Elementary schools. The Office of Public School Construction (OPSC) online records indicate the District has exhausted its current modernization eligibility. An evaluation of local District and state records may determine additional eligibility for new construction and modernization (Figure 18). This evaluation is recommended for a future effort to determine and/or establish State School Facility Program match funding.



**Figure 18: Coronado State School Facility Program Eligibility**

<b>Potential State Modernization Funding at Eligible Sites</b>											
Site	Number of Eligible Pupil Grants	Base Grants	SDC Severe	SDC Non-Severe	Automatic Fire Detection/ Alarm System	Automatic Fire Detection/ Alarm System – SDC Severe	Automatic Fire Detection/ Alarm System – SDC Non-Severe	Over 50 years	Over 50 years – SDC Severe	Over 50 years – SDC Non-Severe	Total Value of Eligible Grants
High School	TBD	5,141	11,829	7,914	119	332	223	7,142	16,437	10,992	TBD
Middle School	TBD	3,928	TBD	TBD	119	332	223	5,456	16,437	10,992	TBD
Village	TBD	3,713	TBD	TBD	119	332	223	5,157	16,437	10,992	TBD
Strand	TBD	3,713	TBD	TBD	119	332	223	5,157	16,437	10,992	TBD
Palm	TBD	3,928	TBD	TBD	119	332	223	7,142	16,437	10,992	TBD
<b>Total</b>											TBD
<b>Potential State New Construction Funding</b>											
Site	Number of Eligible Pupil Grants	Base Grants	SDC Severe	SDC Non-Severe	Automatic Fire Detection/ Alarm System	Automatic Fire Detection/ Alarm System – SDC Severe	Automatic Fire Detection/ Alarm System – SDC Non-Severe	Automatic Sprinkler System			Total Value of Eligible Grants
High School	TBD	13,119	27,396	18,321	26	51	34	202			TBD
Middle School	TBD	10,312	27,396	18,321	17	51	34	195			TBD
Village	TBD	9,751	27,396	18,321	11	51	34	164			TBD
Strand	TBD	9,751	27,396	18,321	11	51	34	164			TBD
Palm	TBD	13,119	27,396	18,321	26	51	34	202			TBD
<b>Total</b>											TBD
<b>Total Value of New Construction and Modernization Potential Funding</b>											TBD

Source: Office of Public School Construction Remaining Eligibility, Modernization and New Construction

Notes:

- 1) Values are based on current Grant Amounts
- 2) Calculations are preliminary for planning purposes only
- 3) EH&A will evaluate sites for potential additional eligibility and funding



## Proposition 39 California Clean Energy Jobs Act

Overwhelmingly approved by California voters last November as a way to provide funding to energy efficiency projects for schools and to create clean energy jobs, Proposition 39 will transfer an estimated \$550 million in new revenues over five years to fund projects for K-12 public schools, charter schools, county offices of education, and community colleges. These funds are designated for funding projects that create jobs in California, improving energy efficiency, and expanding clean energy generation.

Draft guidelines should be released sometime in fall and public workshops will be held before guidelines they are finalized and approved by the Energy Commission. The guidelines are designed to help achieve the outcomes specified in the act and will include instructions for submitting energy project expenditure plans to the Commission for approval. Guidelines will also include details on how the CDE will release the funds. The public will have opportunities to offer public and written comments at future workshops.

EH&A has followed the developments and participates in discussions at the local and State level of this program. Through our sources, we gained access to estimated allocations. Figure 19 displays Coronado Unified SD’s projected allocation.

**Figure 19: Schedule of Total Award Allocations for Prop 39**

Schedule of the Total Award Allocations for the Proposition 39 - California Clean Energy Jobs Act														
County Name	County Code	District Code	School Code	Charter Number	Charter Fund Type	Local Educational Agency (or Authorizing Entity)	School Name	2012–13 P-2 ADA	Election - Two Year Funding	ADA Funding	2012–13 FRPM	FRPM Funding	Total Award Allocation	Total Planning Funds Available
San Diego	37	68031	0000000			Coronado Unified		3,056.73		\$120,580	162.00	\$2,441	\$123,021	\$123,021

Source: Energy Coalition and the California Legislature, Joint Budget Committee

## 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. As of June 30, 2013, the balance in this fund is \$685,233.64.

## **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 are:

- 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 for 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, 2013, the balance in this fund is \$0.05.

## **School Impact Fees, Fund 25**

This process is more typically associated with the collection of developer fees. Funds collected in this manner can be used to fund the expansion of existing school facilities and the construction of new school facilities necessary to adequately house students generated from new residential development. As of June 30, 2013, the balance in this fund is \$1,529,746.64.

## **County School Facilities Fund, Fund 35**

This fund is established to receive apportionments from the State School Facilities Program authorized by the State Allocation Board 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 State Allocation Board 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. As of June 30, 2013, the balance in this fund is \$1,364,072.84.

## **Special Reserve Fund for Capital Outlay Projects, Fund 40**

This fund exists primarily to provide for the accumulation of general fund moneys 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 the Special Reserve Fund for Capital Outlay Projects, Fund 40, 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. As of June 30, 2013, the balance in this fund is \$8,443,376.03.

## **General Obligation Bond Election**

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

Proposition 39 enables a school district to seek 55% approval rating for passage, although this approach includes specific regulations regarding maximum tax rates, etc. (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). The 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.

A school district can still seek to generate local funds through an election that requires a "super majority" vote – 66.7% approval rating – a successful election because of this methodology allows for greater flexibility for a district as compared to Proposition 39 regulations (i.e. higher potential tax rates, etc.).



## Community Facilities District

This funding mechanism provides funding for the purchase or improvement to any facility or item with a useful life of five years or longer. These funds may be used to maintain school sites and facilities to provide recreation and library services.

This approach is very flexible in terms of the facilities and services funded and the methods developed for levying special taxes. The formation of the Community Facilities District (CFD) in which there are more than twelve registered voters must receive approval by two-thirds of the voters casting ballots.

Bonds to fund school facility improvements are issued in “lump sum” amounts with annual special tax payments made by residents within the CFD boundary to provide the revenue stream to meet debt service requirements on the bonds. A school district’s general fund is not required to finance any funding shortfall on bond debt service payments.

## 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.

## Parcel Tax

The property owners who will be taxed if the election is successful vote on parcel taxes. They require a 66.7% majority vote. 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. Figure 20 displays the District's projected allocations.

## Qualified Zone Academy Bonds (QZAB)

Qualified Zone Academy Bonds (QZABs) 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 school district's general fund. QZABs require an allocation from the state and cannot be issued unilaterally.



**Figure 20: Redevelopment Pass-Through Payment Analysis by Dolinka Group**

**Pass-Through Payment Analysis**

Coronado Unified School District  
 Coronado Redevelopment Project Area  
 Two-Percent

City: Coronado  
 County: San Diego  
 Agency: Coronado Redevelopment Agency

Dates		Assessed Valuation			C	D	E	F	G
					= A - B		= C x D		= E x F
Plan Year	Fiscal Year	Base Year Assessed Valuation	Inflationary Assessed Valuation	% Change in Assessed Valuation [1] [2]	Incremental Assessed Valuation	Prop 13 - Tax Rate	Redevelopment Tax Increment	Impact Ratio [3]	Inflationary Payment to CUSD [4]
Base Year	1985/1986	\$942,828,128	\$942,828,128			----			
9	2003/2004	\$942,828,128	\$1,322,332,398	NA	\$379,504,270	1.00000%	\$3,795,043	32.44%	\$1,231,174
10	2004/2005	\$942,828,128	\$1,347,020,344	1.87%	\$404,192,216	1.00000%	\$4,041,922	32.44%	\$1,311,265
11	2005/2006	\$942,828,128	\$1,373,960,751	2.00%	\$431,132,623	1.00000%	\$4,311,326	32.44%	\$1,398,665
12	2006/2007	\$942,828,128	\$1,401,439,966	2.00%	\$458,611,838	1.00000%	\$4,586,118	32.44%	\$1,487,812
13	2007/2008	\$942,828,128	\$1,429,468,765	2.00%	\$486,640,637	1.00000%	\$4,866,406	32.44%	\$1,578,742
14	2008/2009	\$942,828,128	\$1,458,058,141	2.00%	\$515,230,013	1.00000%	\$5,152,300	32.44%	\$1,671,490
15	2009/2010	\$942,828,128	\$1,487,219,304	2.00%	\$544,391,176	1.00000%	\$5,443,912	32.44%	\$1,766,094
16	2010/2011	\$942,828,128	\$1,483,694,594	-0.24%	\$540,866,466	1.00000%	\$5,408,665	32.44%	\$1,754,659
17	2011/2012	\$942,828,128	\$1,494,866,814	0.75%	\$552,038,686	1.00000%	\$5,520,387	32.44%	\$1,790,904
18	2012/2013	\$942,828,128	\$1,524,764,150	2.00%	\$581,936,022	1.00000%	\$5,819,360	32.44%	\$1,887,895
19	2013/2014	\$942,828,128	\$1,555,259,433	2.00%	\$612,431,305	1.00000%	\$6,124,313	32.44%	\$1,986,827
20	2014/2015	\$942,828,128	\$1,586,364,622	2.00%	\$643,536,494	1.00000%	\$6,435,365	32.44%	\$2,087,737
21	2015/2016	\$942,828,128	\$1,618,091,915	2.00%	\$675,263,787	1.00000%	\$6,752,638	32.44%	\$2,190,666
22	2016/2017	\$942,828,128	\$1,650,453,753	2.00%	\$707,625,625	1.00000%	\$7,076,256	32.44%	\$2,295,653
23	2017/2018	\$942,828,128	\$1,683,462,828	2.00%	\$740,634,700	1.00000%	\$7,406,347	32.44%	\$2,402,740
24	2018/2019	\$942,828,128	\$1,717,132,084	2.00%	\$774,303,956	1.00000%	\$7,743,040	32.44%	\$2,511,968
25	2019/2020	\$942,828,128	\$1,751,474,726	2.00%	\$808,646,598	1.00000%	\$8,086,466	32.44%	\$2,623,381
26	2020/2021	\$942,828,128	\$1,786,504,221	2.00%	\$843,676,093	1.00000%	\$8,436,761	32.44%	\$2,737,023
27	2021/2022	\$942,828,128	\$1,822,234,305	2.00%	\$879,406,177	1.00000%	\$8,794,062	32.44%	\$2,852,937
28	2022/2023	\$942,828,128	\$1,858,678,991	2.00%	\$915,850,863	1.00000%	\$9,158,509	32.44%	\$2,971,170
29	2023/2024	\$942,828,128	\$1,895,852,571	2.00%	\$953,024,443	1.00000%	\$9,530,244	32.44%	\$3,091,767
30	2024/2025	\$942,828,128	\$1,933,769,622	2.00%	\$990,941,494	1.00000%	\$9,909,415	32.44%	\$3,214,776
31	2025/2026	\$942,828,128	\$1,972,445,015	2.00%	\$1,029,616,887	1.00000%	\$10,296,169	32.44%	\$3,340,245
32	2026/2027	\$942,828,128	\$2,011,893,915	2.00%	\$1,069,065,787	1.00000%	\$10,690,658	32.44%	\$3,468,224
33	2027/2028	\$942,828,128	\$2,052,131,793	2.00%	\$1,109,303,665	1.00000%	\$11,093,037	32.44%	\$3,598,762
34	2028/2029	\$942,828,128	\$2,093,174,429	2.00%	\$1,150,346,301	1.00000%	\$11,503,463	32.44%	\$3,731,911
35	2029/2030	\$942,828,128	\$2,135,037,918	2.00%	\$1,192,209,790	1.00000%	\$11,922,098	32.44%	\$3,867,723
36	2030/2031	\$942,828,128	\$2,177,738,676	2.00%	\$1,234,910,548	1.00000%	\$12,349,105	32.44%	\$4,006,251
37	2031/2032	\$942,828,128	\$2,221,293,450	2.00%	\$1,278,465,322	1.00000%	\$12,784,653	32.44%	\$4,147,550
38	2032/2033	\$942,828,128	\$2,265,719,319	2.00%	\$1,322,891,191	1.00000%	\$13,228,912	32.44%	\$4,291,675
39	2033/2034	\$942,828,128	\$2,311,033,705	2.00%	\$1,368,205,577	1.00000%	\$13,682,056	32.44%	\$4,438,682
40	2034/2035	\$942,828,128	\$2,357,254,379	2.00%	\$1,414,426,251	1.00000%	\$14,144,263	32.44%	\$4,588,629
End [5]	2035/2036	\$942,828,128	\$2,404,399,467	2.00%	\$1,461,571,339	1.00000%	\$14,615,713	32.44%	\$4,741,576
<b>Total</b>			<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>\$280,708,981</b>	<b>NA</b>	<b>\$91,066,572</b>

Note: Numbers may not sum due to rounding.

[1] Assessed valuation growth based on the annual Consumer Price Index percentage (not to exceed 2-percent) increase from the applicable base year assessed value per Tax and Revenue Code 110.1(f).

[2] Dolinka Group assumed a 2-percent increase in the assessed valuation for any future projections.

[3] Impact Ratio calculated using a weighted average of assessed valuation growth and tax rates. For future projections, fiscal year 2012/2013 Impact Ratio was utilized.

[4] Two-Percent: Use of funds requirements based on 2% payment legislation.

[5] The Redevelopment Agency may collect tax increment until November 19, 2036, therefore, the School District may be entitled to a portion of redevelopment payment for fiscal year 2036/2037.



A summary of funding resources is provided in Figure 21.

**Figure 21: Summary of Funding Resources, Fund Balances as of June 30, 2013**

<b>Fund #</b>	<b>Fund Description</b>	<b>Funding Balance 6-30-13</b>	<b>Projected Balance 6-30-14</b>
<b>14</b>	Deferred Maintenance	\$685, 233.64	\$542,733.64
<b>21</b>	Building (GO Bond)	0.05	0.05
<b>25</b>	School Impact Fees	1,529,746.07	1,507,746.07
<b>35</b>	County School Facilities	1,364,072.84	1,364,072.84
<b>40</b>	Special Reserve for Capital Outlay	8,443,376.03	7,597,854.03

## Conclusion

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The observations, findings, and recommendations included in this report are provided to the District in the spirit of increasing efficiencies and improving the systems and procedures governing management of facility maintenance.

The District used many best practices in school facility construction, to construct state of the art facilities. The facilities constructed have improved the teaching and learning environment and will serve the community for many years to come.

Management, cost, and communication are key components in this report. Many improvements can be made to improve and strengthen the efficiency of maintaining the District facilities now and into the future.

The EH&A database identifies over 800 individual spaces ranging from classrooms to air handling systems. The database includes findings and over 5,600 ratings of finishes and fixtures.

The intent of this report has been to analyze and review the information available. The report provides suggestions and ideas for improvements with narrative explanations of the importance of these alternatives.

School facility maintenance programs are very complex. Thousands of dollars are expended. It is in the best interested of the District, the staff, program managers and all those that assist in this process to attempt to improve the program and to employ practices and procedures that allow a better product to be maintained using fewer resources.

EH&A appreciates the opportunity to provide this Long Range Facilities Maintenance Management Plan to the Coronado Unified School District.



## Sources

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California Energy Coalition and the California Legislature. Joint Budget Committee. *Estimated Prop 39 Allocations*. 2013.

Coronado Unified School District. *District Documents*. Received 2013.

Department of General Services. Office of Public School Construction. *Regulation section 1859.30 through 1859.35*.

Department of General Services. Office of Public School Construction. *Remaining Eligibility, Modernization & New Construction*. 2013

Dolinka Group. *Redevelopment Pass-Through Payment Analysis*. 2013.

Official California Legislative Information. *Education Code Section 17071.10-17071.46*.



## Exhibits

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**Exhibit A**

**Project Repair List**



**Project Repair List**

<b>Location</b>	<b>Description</b>
<b>Coronado HS</b>	
<b>Bldg 200/800</b>	Repaint 2nd story exterior walkway doors
	Discontinue interior chain lock system
	Note: emergency egress requirements caused these double doors to be installed with the interior/exterior sides reversed. Options for bidirectional egress should be explored. Current single direction egress should be more clearly marked and students and staff trained to follow the single direction planned egress path until bidirectional egress is achieved.
<b>Library</b>	The garden area to the south side of the library has a reverse grade and allowed water from a broken main to cause recent flooding inside the library. This area should be regraded, including the adjacent flatwork as necessary.
<b>Building 200</b>	Elastomeric coating over exterior 2nd story walkway is cracked and in need of recoating. Note: item is cosmetic only. No signs of water penetration or damage.
<b>Building 600</b>	Science lecture lab. Stained ceiling tiles. Confirm leak has been resolved. Replace stained tiles.
	Biology lab. Stained ceiling tiles. Confirm leak has been resolved. Replace stained tiles.
	Skylight. Install T-bar ceiling to complete ceiling. Extend base of skylight well to receive T-bar ceiling. Reattach light fixtures to new ceiling grid. Patch and paint drywell.
<b>Aquatic Center</b>	Repaint rusted chemical storage doors, jambs, and threshold. Research paint and material options, such as a stainless steel or chemically resistant plastic or epoxy to minimize future staining from pool chemicals
	Repaint pool equipment room louvered doors. Use chemically resistant coatings. Scrape, patch, and repaint rusted portions at jamb and door bottom.
<b>Exterior Gym</b>	Replace missing exhaust duct cover between gym and aquatic center.
<b>Gym Concrete Bleachers</b>	Guard railing on north side, where bolted to concrete is stressing and splitting concrete in several locations, allowing water intrusion, rust and staining. Use epoxy or elastomeric coatings to seal stained and cracked concrete. Consider reinforcing exterior concrete face with dry-processed shotcrete anchored to concrete to prevent future cracking. Where railing is attached to concrete, fill any recessed areas with cleanly applied epoxy to prevent further water penetration, rusting, and staining from above.
<b>North Side Gym</b>	Replace damaged green pipe protector screen
<b>Interior Gym</b>	North side corridor by coaching offices, replace missing ceiling tiles in soffit vertical section.
<b>Gym upstairs classroom</b>	Stained ceiling tiles. Confirm leak has been resolved. Replace stained tiles.
<b>Gym North</b>	Utility closets. Remove excess materials. Maintain clear working areas in front of panels and clear walkways. Add new 220-volt outlet to eliminate power cord strung across walkway.
<b>Gym Concession</b>	Consider adding shelving below counters where materials are being placed on 2x4 boards on concrete blocks.



<b>Gym Bleachers</b>	Determine cause of leak into storage areas and restrooms below bleachers. Stop leak. Repair damage to restrooms. Repaint stained storage areas to enable quick visual checks of future leaking.
<b>Gym Railing</b>	Treat railing pockets where railing posts are inserted into metal cups set into the concrete, to arrest rust. Fill railing pockets with epoxy or cementitious material and shape so that water will shed and not be allowed to collect in pockets.
<b><u>Village ES</u></b>	
<b>Radiators</b>	Consider plugging existing control knob holes in covers and relocating control knobs to side of units. Knobs are located in a vulnerable position and prone to damage. Send out covers to be painted with a durable, heat resistant "baked-on" finish.
<b>Window AC units</b>	Remove and replace glazing.
<b>Boiler Room</b>	Replace missing distribution frame cover. Relocate miscellaneous custodial equipment and keep access to boiler equipment and controls clear.
<b>Building (admin) boys restroom</b>	Treat doorjamb bottoms for rust, repaint. Note: there has been significant settling visible at the backside of the administration building at the exterior door openings where the concrete is cracked. This has caused a reverse grade situation that allows water to enter the building and is the likely cause of the rust at the bathroom jambs. This situation should be monitored. Given the original age of the building, it is unlikely that additional settling will occur. The work required to regrade this walkway and maintain door swing clearance is prohibitively costly and not warranted at this time.
<b>Restrooms on south side MP building</b>	The ceilings in both the boys and girls restrooms are in poor condition and show many water stains. Confirm that all leaks have been resolved, replace ceilings; remove odd railing attached to ceiling. Replace faded signage.
<b><u>Silver Strand</u></b>	
<b>Near Bldg 500</b>	Root growth is causing damage to the concrete. Grind or re-pour concrete
<b>Bldg 700</b>	Panic bar is rusted and should be replaced
<b>Media Center</b>	Scrap and repaint gutter stop fascia flashing on east side, which has rust damage
<b>Strand Hall</b>	Repair drinking fountains by exterior restrooms-bottoms are falling off.
<b>None:</b>	
<b>Coronado MS</b>	
<b>Palm Academy</b>	
<b>ECDC</b>	
<b>District Office</b>	



**Exhibit B**

**Capacity Analysis by School Site**



### Coronado High School Capacity Analysis

Room No.	District Capacity			State Capacity			Comments	Total Sq. Ft.	
	Room Type			Gross CR Inventory	Permanent	Portable			
	Grades 9-12	Spec. Ed.				District Owned			Leased / Non-District
Severe		Non-Severe							

**Coronado High School**

101	1			1	1		CR, Theatre Arts	
201	1			1	1		Classroom	
202	1			1	1		Classroom	
Dance Studio 1							Lab - Dance Stud. 1	
Dance Studio 2							Lab - Dance Stud. 2	
301				1	1		Lab - Art	
302	1			1	1		Lab - Art	
303	1			1	1		Lab - Woodshop	
304	1			1	1		Lab - Ceramics	
305				0	0		Classroom	< 700 sq ft
306				0	0		Classroom	< 700 sq ft
307	1			1	1		Computer Lab	
308	1			1	1		Computer Lab	
309	1			1	1		Computer Lab	
310				0	0		Computers: T.V. Stu	< 700 sq ft
311				0	0		Clstrm: Theater Tech	< 700 sq ft
312				0	0		T.V. Studio	
313				0	0		Clstrm: Music Tech	
403							Classroom	< 700 sq ft
404							Classroom	< 700 sq ft
405	1			1	1		Classroom	
406	1			1	1		Classroom	
407	1			1	1		Classroom	
408							Classroom	< 700 sq ft
409	1			1	1		Classroom	
410	1			1	1		Classroom	
411	1			1	1		Classroom	
412	1			1	1		Classroom	
413							Classroom	< 700 sq ft
401	1			1	1		ROTC	
402							ROTC	< 700 sq ft
501	1			1	1		Classroom	
502	1			1	1		Classroom	
503	1			1	1		Classroom	
504	1			1	1		Classroom	
505	1			1	1		Classroom	
506	1			1	1		Classroom	
507	1			1	1		Classroom	
508	1			1	1		Classroom	
509	1			1	1		Classroom	
510	1			1	1		Classroom	
511	1			1	1		Classroom	
512	1			1	1		Classroom	
513	1			1	1		Classroom	
514	1			1	1		Classroom	
515	1			1	1		Classroom	
516	1			1	1		Classroom	
517	1			1	1		Classroom	
518	1			1	1		Classroom	
601	1			1	1		Classroom	
601L	1			1	1		Lab	
602L	1			1	1		Lab	
602	1			1	1		Lab	
603	1			1	1		Lab	
604	1			1	1		Classroom	
605	1			1	1		Classroom	
701	1		1	1	1		Special Education	
702	1			1	1		Lab	
703	1			1	1		Lab	
704	1			1	1		Lab	
705	1			1	1		Lab: Engineering	
706	1			1	1		Testing Room	

**Total**      48      0      1      49      49      0      0      457,845

Sources: Coronado High School Teaching Station Count.xlsx, Coronado High School Spatial Area Data Base.xlsx, Coronado High School - May 2012.xlsx, Coronado High School Site Summary Plan.jpg



### Coronado High School Capacity Analysis

**State Capacity Calculations:**

Gross CR Inventor	48
Students / Rm.	27
Utilization	1
Subtotal	1296

Permanent	48	Perm, Special Ed, non sever	0
Portable	0	Perm, Special Ed, severe	1
Total	49		

Coronado High School

Gross CR, Special Ed- severe	0
Students/Rm	9
Subtotal	0

<b>State Total Capacity</b>
<b>2012-2013</b>
<b>1309</b>

Gross CR, Special Ed- non severe	1
Students/Rm	13
Subtotal	13

**District Program Capacity Calculations:**

9-12 CR	48
Students / Rm.	32
Utilization	1
Subtotal	1536

Permanent	49
Portable	0
Total	49

Sp Ed - Severe	0
Students / Rm.	9
Utilization	1
Subtotal	0

<b>District Total Capacity</b>
<b>2012-13</b>
<b>1549</b>

Sp Ed - Non-Sever	1
Students / Rm.	13
Utilization	1
Subtotal	13



**Coronado Middle School Capacity Analysis**

Room No.	Room Type				Gross CR Inventory	Permanent	Portable		Perm. Special Ed Severe	Perm Special Ed Non-Severe	Comments	Total Sq. Ft.
	Grade 6	Grades 7-8	Spec. Ed.				District Owned	Leased / Non-District				
			Severe	Non-Severe								
<b>Coronado Middle School</b>												
101	1				1	1				Room Use flooring		
102		1			1	1				Science CR tile lab		
103	1				1	1				Science CR tile lab		
104	1				1	1				Math CR		
105	1				1	1				Humanities CR		
106	1				1	1				Math CR tile lab		
107	1				1	1				Humanities CR		
121 (GoMac)	1				1	1				Tech Lab (originally Health)	lab	
122 (ASB)	1				1	1				RSP - ASB tile		
123 (TV Studio)					na	na				Medial(orig. Spec. Ed. (Non-Se	combined with 121	
124	0		1		1	1				SDC-severe		
125	1				1	1				Group Activity concrete		
201		1			1	1				Science CR tile lab		
202		1			1	1				Math CR tile lab		
203		1			1	1				Humanities CR		
204		1			1	1				Humanities CR		
205		1			1	1				Math CR		
206		1			1	1				Humanities CR		
207		1			1	1				History CR		
208		1			1	1				Humanities CR		
209		1			1	1				Math CR		
210		1			1	1				English CR		
211		1			1	1				History CR		
212		1			1	1				Humanities CR		
213		1			1	1				Language CR		
214		1			1	1				Science CR tile lab		
215		1			1	1				Science CR tile lab		
221	1				1	1				Foreign Language		
222	1				1	1				Computer Lab		
223	na				0	0				Computer Lab	< 700 sq ft	
224	na				0	0				Sm CR, future lab/small gr.	< 700 sq ft	
225	1				1	1				Art Lab concrete		
<b>Total</b>	<b>12</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>				

Sources: Coronado Middle School Spatial Area Data Base.xlsx (Tom Silva), CMS.xlsx (author is amorcos), Coronado Middle School - May 2012 (by Thomas Silva)

**Coronado Middle School**

**State Capacity Calculations:**

Gross CR Inventory, regular	28
Students / Rm.	25
Utilization	1
Subtotal	700

Gross CR, Special Ed- severe	1
Students/Rm	9
Subtotal	9

Gross CR, Special Ed- non severe	0
Students/Rm	13
Subtotal	0

Permanent	28	Perm, Special Ed, non severe	0
Portable	0	Perm, Special Ed, severe	1
<b>Total</b>	<b>29</b>		

<b>State Total</b>
<b>12/13 State Capacity</b>
<b>709</b>

**District Program Capacity Calculations:**

Sp Ed - Severe	1
Students / Rm.	9
Utilization	1
Subtotal	9

Sp Ed - Non-Severe	0
Students / Rm.	13
Utilization	1
Subtotal	0

Grade 6	12
Students / Rm.	24
Utilization	1
Subtotal	288

Grades 7-8	16
Students / Rm.	32
Utilization	1
Subtotal	512

Permanent	29
Portable	0
<b>Total</b>	<b>29</b>

<b>District Total</b>
<b>12/13 Program Capacity</b>
<b>809</b>



### Village Elementary School Capacity Analysis

Room No.	Room Type				Gross CR Inventory	Permanent	Portable		Comments	Total Sq. Ft.
	K-3	Grades 4-5	Spec. Ed.				District Owned	Leased / Non-District		
			Severe	Non-Severe						
<b>Coronado Elementary School</b>										
									Teacher/Grade	
101	1				1	1			First Grade Classroom	
102	1				1	1			First Grade Classroom	
103	1				1	1			First Grade Classroom	
104	1				1	1			First Grade Classroom	
105	1				1	1			First Grade Classroom	
201	1				1	1			2nd Grade Classroom	
202	1				1	1			2nd Grade Classroom	
203	1				1	1			2nd Grade Classroom	
204	1				1	1			2nd Grade Classroom	
205	1				1	1			2nd Grade Classroom	
301	1				1	1			Third Grade Classroom	
302	1				1	1			Third Grade Classroom	
303	1				1	1			Third Grade Classroom	
304	1				1	1			Third Grade Classroom	
305	1				1	1			Third Grade Classroom	
401		1			1	1			Fourth Grade Classroom	
402		1			1	1			Fourth Grade Classroom	
403		1			1	1			Fourth Grade Classroom	
404		1			1	1			Fourth Grade Classroom	
405		1			1	1			Fourth Grade Classroom	
501		1			1	1			Fifth Grade Classroom	
502		1			1	1			Fifth Grade Classroom	
503		1			1	1			Fifth Grade Classroom	
504		1			1	1			Fifth Grade Classroom	
505		1			1	1			Fifth Grade Classroom	
601				1	1	1			3rd grade	
602	1				1	1			K	Rm 1?
603	1				1	1			K	Rm 2?
604	1				1	1			preschool	Rm 3?
605	1				1	1			K	Rm 4?
701	1				1	1			K	Rm 5?
702	1				1	1			1st grade	
703	1				1	1			TK, K	Rm 6?
704	1				1	1			K	Rm 7?
705	1				1	1			?	
706	1				1	1			?	
707	1				1	1			?	
708	1				1	1			K-5	
709	1				1	1			K-5	
710	1				1	1			?	
<b>Total</b>	<b>29</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>		

Sources: Village.xlsx, Village Elementary School - May 2012.xlsx, Village Elemen First Floor Site Plan.jpg, Village Elemen Second Floor Site Plan.jpg

Coronado ES

**State Capacity Calculations:**

Gross CR Inventory	39
Students / Rm.	25
Utilization	1
Subtotal	975
Gross CR, Special Ed- severe	0
Students/Rm	9
Subtotal	0
Gross CR, Special Ed- non severe	1
Students/Rm	13
Subtotal	13

Permanent	39	Perm, Special Ed, non severe	1
Portable	0	Perm, Special Ed, severe	0
<b>Total</b>	<b>40</b>		

**State Total Capacity  
2012-13 State Capacity**  
**988**

**District Program Capacity Calculations:**

Sp Ed - Severe	0
Students / Rm.	9
Utilization	1
Subtotal	0
Sp Ed - Non-Severe	1
Students / Rm.	13
Utilization	1
Subtotal	13

K-3	29
Students / Rm.	27
Utilization	1
Subtotal	783
Grades 4-5	10
Students / Rm.	30
Utilization	1
Subtotal	300

Permanent	40
Portable	0
<b>Total</b>	<b>40</b>

**District Total Capacity  
2012-13 Program Capacity**  
**1096**



### Palm Academy Capacity Analysis

Room No.	Room Type			Gross CR Inventory	Permanent	Portable		Comments	Total Sq. Ft.
	Grades 10-12	Spec. Ed.				District Owned	Leased / Non-District		
		Severe	Non-Severe						
<b>Palm Academy</b>									
	1			1	1				
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>		

9-11

Palm Academy

**State Capacity Calculations:**

Gross CR Inventory	1
Students / Rm.	27
Utilization	1
Subtotal	27

Permanent	1
Portable	0
<b>Total</b>	<b>1</b>

<b>State Total</b> 2012/13 State Capacity <b>27</b>
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**District Program Capacity Calculations:**

Alt. Ed CR	1
Students / Rm.	32
Utilization	1
Subtotal	32

Permanent	1
Portable	0
<b>Total</b>	<b>1</b>

Sp Ed - Severe	0
Students / Rm.	9
Utilization	1
Subtotal	0

<b>District Total</b> 2012/13 Program Capacity <b>32</b>
----------------------------------------------------------------

Sp Ed - Non-Severe	0
Students / Rm.	13
Utilization	1
Subtotal	0



### Silver Strand Elementary Capacity Analysis

Room No.	Room Type				Gross CR Inventory	Permanent	Portable		Comments	Total Sq. Ft.
	K-3	Grades 4-5	Spec. Ed.				District Owned	Leased / Non-District		
			Severe	Non-Severe						
<b>Silver Strand Elementary School</b>										
								Teacher/Grade		
101	na				na	na		preschool	876.375	
102	1				1	1		resource teach	876.375	
201	1				1	1		resource teach	960	
202	1				1	1		TK/KN Grade	960	
203	1				1	1		1st grade	960	
204	1				1	1		?	960	
301	1				1	1		3rd grade	960	
302	1				1	1		1st grade	960	
303	1				1	1			960	
304 (Speech)	1				1	1		speech	960	
401	1				1	1			960	
402				1	1	1		K-5 grade	960	
403	1				1	1		2nd grade	960	
404				1	1	1		?	960	
501	1				1	1		Reading speci	992	
502	1				1	1		?	992	
503	1				1	1		?	992	
504	1				1	1		?	992	
601		1			1	1		4th grade	960	
602		1			1	1		5th grade	960	
603		1			1	1		4th grade	960	
604		1			1	1		5th grade	960	
701	1				1	1		?	960	
702	1				1	1		2nd grade	960	
703	0	1			1	1		4th grade	960	
704	1				1	1		3rd grade	960	
<b>Total</b>	<b>18</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>		

Sources: Strand.xlsx, Silver Strand Spatial Area Data Base.xlsx, Silver Strand Site Summary Plan.jpg, Silver Strand Elementary - May 2012

Silver Strand ES

**State Capacity Calculations:**

Gross CR Inventory	23
Students / Rm.	25
Utilization	1
Subtotal	575

Perm, regular	23	Perm, Special Ed, non severe	2
Portable	0	Perm, Special Ed, severe	0
<b>Total</b>	<b>25</b>		

Gross CR, Special Ed- severe	0
Students/Rm	9
Subtotal	0

<b>TOTAL</b>
<b>2012-13 State Capacity</b>
<b>601</b>

Gross CR, Special Ed- non severe	2
Students/Rm	13
Subtotal	26

**District Program Capacity Calculations:**

Sp Ed - Severe	0
Students / Rm.	9
Utilization	1
Subtotal	0

K-3	18
Students / Rm.	27
Utilization	1
Subtotal	486

Permanent	25
Portable	0
<b>Total</b>	<b>25</b>

Sp Ed - Non-Severe	2
Students / Rm.	13
Utilization	1
Subtotal	26

Grades 4-5	5
Students / Rm.	30
Utilization	1
Subtotal	150

<b>TOTAL</b>
<b>2012-13 Program Capacity</b>
<b>662</b>