



2019 Facility Assessments

MURRIETA VALLEY UNIFIED SCHOOL DISTRICT



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*Murrieta Valley Unified School District
Murrieta, CA*

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EXECUTIVE SUMMARY

The District continued, in 2018, to improve facilities across the District's campuses. Several notable projects were completed: The Career Technology Classroom building at Vista Murrieta High School, the parking lot expansion and addition of a portable restroom facility at Alta Murrieta Elementary School were among the largest.

The District continued to keep pace with the 10-yr. maintenance plan including HVAC Unit Replacements, Data Cabling, Roofing, Painting, Asphalt Paving Surfacing, Flooring, and ADA and playground upgrades at multiple campuses.

The results of last years assessments provided the nexus for the District to move forward in further clarifying the scopes of improvements at several campuses that would otherwise not be able to accept the coming enrollments or have conditions requiring more immediate remedy. Portable replacement and/or expansion projects have completed Schematic Design efforts to evaluate specific campus needs and more closely determine operational and cost impacts.

- Murrieta Mesa High School Classroom Expansion completes the campus' original intention for accommodating expansion with an 11-classroom addition.
- Murrieta Canyon Academy has developed into an exciting, 22- classroom, comprehensive solution to many specialty programs provided by the District.
- Murrieta Elementary School Expansion replaces 13 of the 23 portables currently in operation. The design includes renovated field areas, parking expansion, improved bus-drop area and outdoor student assembly space.
- Cole Canyon Elementary School Expansion replaces all existing portable classrooms in a two-story solution that includes improved lunch shelter, outdoor student assembly and field renovations.
- Shively Middle School Expansion replaces 15 portable classroom building with a two-story 16-classroom building. A culinary garden and Engineering Yard are included in the project scope.
- Thompson Middle School Expansion replaces portable classrooms and locker rooms with a two-story classroom building including Robotics and Drama suites. A locker building on the lower field provides better proximity to fields, provides restrooms to the fields for PE and community use.

The methodology for the assessments centered on focused campus reviews conducted at each site. Bill Olien, Lori Noorigian and Richard Nowicki, AIA, Partner visited each campus and met with each of the Campus' Principals. The meetings were focused on reviewing current classroom utilization and enrollment impacts due to the three primary areas known to be impacting classroom space.

The District has experienced an increase in the number of classrooms used for Technology Labs, Special Education Classrooms, and Intervention Programs required to meet enrollment and curriculum needs. As the needs for these areas have grown, core classrooms intended for regular instruction have been converted or re-purposed for these needs. The result is that almost all of the District's Campuses are making do with fewer classrooms, leading to larger class sizes and reduced flexibility to react to curriculum changes and advancements throughout the District.

The BakerNowicki Design Studio wish to thank the Murrieta Valley Unified School District Board of Education for the opportunity to support the District's on-going facility needs.



Richard Nowicki, AIA
Partner
BakerNowicki Design Studio

“TO INSPIRE EVERY
STUDENT
TO THINK
TO LEARN,
TO ACHIEVE,
TO CARE.”

MVUSD MISSION

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ABOUT MVUSD

from District Website: www.murrieta.k12.ca.us:

Murrieta Valley Unified School District educates 22,700 students from transitional kindergarten through high school with an excellent, comprehensive academic program. Students participate in highly acclaimed visual and performing arts programs, championship interscholastic athletic programs and nationally recognized student activities programs. The student-centered educational program emphasizes a commitment to the academic success of each and every student.

- MVUSD is one of 11 school districts in the State to receive the title of 2016 Honor Roll District.
- The district has 12 California Distinguished Schools, eight Gold Ribbon Schools and 2016 CBEE Star Schools.
- Murrieta Valley, Vista Murrieta and Murrieta Mesa have been named America's Best High Schools by U. S. News & World Report

MVUSD is consistently one of the highest performing districts in Riverside County. High test scores, highly qualified teachers, staff dedicated to serving students and active parent and community involvement place Murrieta in the upper echelon of school districts

Location:

The Murrieta Valley Unified School District is located in Murrieta, California on the southwestern edge of Riverside County. Murrieta is easily reached via the I-15 and I-215 freeways and is in close proximity to San Diego and Orange counties.

Schools:

11 K-5 Elementary Schools
4 6-8 Middle Schools
3 Comprehensive High Schools
1 Alternative Education School
1 Adult/Community Education Program

Fiscal Information:

Revenue: \$223,163,341
Expenditures: \$225,384,733

Student Population:

2017/18 Enrollment: 23,385 Enrollment by School Demographics

Student-to-Teacher Ratio:

Grades K-5: 32:1
Grades 6-8: 32:1 for core academic subjects
Grades 9-12: 32:1 for core academic subjects

District Employees:

2017/18: 2,180

MVUSD students benefit from:

- A focus on connecting with students and building positive relationships with students, parents and community
- A student-centered educational program emphasizing basic curriculum and state-adopted standards
- AVID programs from K-12
- High school International Baccalaureate program
- Dual-enrollment courses with Mt. San Jacinto Community College
- Honors and Advanced Placement courses
- Career Technical Education
- Career pathways and internships
- Gifted and Talented Education programs
- Special education programs
- Character building lessons that teach children to become trustworthy, respectful, responsible, fair, caring, and ethical citizens
- Alternative education programs and credit recovery opportunities
- Extended learning opportunities during the summer for students in grades 1 and 2.
- Early childhood education programs and after-school student enrichment and child care program

- Computers and wireless internet access in every classroom and lab
- 21st century technology used across the curriculum
- Professional Learning Communities and staff development opportunities for teachers
- Student peer groups in grades 6-12 provide counseling, support, tutoring and conflict management
- D.A.R.E. programs teach students to resist the use of alcohol, drugs and gang involvement
- Active parent and community involvement
- Visual and performing arts at all schools and schools of choice with a visual and arts emphasis
- Safe schools and one of the safest cities in the US

BELIEFS

- Our primary responsibility is student learning.
- Equal opportunity for a quality education is a cornerstone of a free democratic society.
- Optimal learning is possible when the community shares a commitment to students and their success.
- Integrity and fiscal responsibility are essential values to the health and vitality of the district in achieving its educational mission.
- Parental support and involvement is necessary for students' optimum success in education.
- Articulated and sequential programs best meet the needs of diverse learners.
- Student physical, mental, social and emotional health is integral to learning.
- Students, parents and staff can best realize their full potential in an atmosphere of mutual respect, caring, and understanding.
- Results are best achieved when parents, students, staff and the Governing Board hold themselves accountable for decisions, actions and student learning.
- A quality education system results in students who think critically, work cooperatively, communicate effectively, and act ethically.
- Students learn best when their interests, passions and talents are engaged in relevant learning experiences.
- A world-class education, integrating academic and vocational skill mastery, prepares students for the challenges, opportunities and careers of a competitive global society.
- Effective use of technology creates more powerful instructional systems and enables students to communicate and compete in a global environment.
- A well-rounded education provides students with varied learning opportunities that include curricular and co-curricular offerings.
- Students and staff function best in a safe and secure environment with quality facilities.
- A premier educational environment requires exceptional teachers, administrators, and staff supported by effective professional development, competitive compensation, and personnel practices that attract and retain quality employees.
- An appreciation for the importance of cooperation, the merits of healthy competition and individual challenge are necessary for achievement.'

STRATEGIC DIRECTIONS

- Integrate rigorous, relevant, and sequential academic and vocational curriculum, instruction, and assessment practices to meet the needs of our 21st century students.
- Provide educational programs and services that support each student in identifying and making healthy choices.
- Develop safe and secure campuses through the implementation of security practices that include disaster preparedness and the development of related technological systems.
- Design and/or expand technology systems and facilities to effectively meet student and staff needs in a 21st century environment.
- Provide services and support systems to assist all students, including diverse, gifted, and at-risk learners, to attain academic success.
- Explore and implement practices that vigorously engage parents in partnership with staff and students to foster excellence in achievement.
- Ensure fiscally responsible and efficient use of public resources to equitably support student learning.
- Provide systematic professional development opportunities for all employees that promote continuous improvement of relevant knowledge, and skills.
- Implement activities and programs that encourage student development of character, integrity and respectful citizenship.
- Promote student participation in visual and performing arts, athletics, and other co-curricular activities.
- Encourage and acknowledge creative thinking and approaches to learning by students and staff alike.
- Recruit and retain exceptional teachers, administrators, and staff through competitive compensation and quality personnel practices in a culture of mutual respect

PURPOSE

The 2019 Facilities Assessment continues the yearly assessment of needs at each campus to plan future improvements to better serve the students and communities served by the Murrieta Valley Unified School District. The Assessment identifies needs generated from the District's goals to address enrollment growth, upgrades to instructional and support facilities, and impacts of growth to specific programs.

The District has experienced an increase in the number of specialized classrooms required to meet enrollment and curriculum needs. Specifically, three areas have created the greatest overall impact:

- 1) Technology Labs,
- 2) Special Education Classrooms and
- 3) Intervention Programs.

Each of these areas has seen remarkable expansion in need and use over the recent years. As the needs for these areas have grown, core classrooms intended for regular instruction have been converted or re-purposed for these needs. The result is that almost all of the District's Campuses are making do with fewer classrooms, leading to larger class sizes and reduced flexibility to react to curriculum changes and advancements throughout the District.

The strategies and tasks required to develop the Facilities Assessments for the Murrieta Valley Unified School District has resulted in a challenging and complex undertaking. The District has generously committed time and resources from Site Administrators to the Assessment process - the focus and quality of their involvement reflect a strong District-wide commitment to this process. To complete the assessments we engaged in a focused process that reflects a short-line sequence of tasks to identify necessary steps to assure that each campus is equipped with the facility resources required to deliver the kind of world-class curriculum opportunities the Murrieta Valley Unified School District offers.

Criteria for Determining Project Priorities

Campus Improvements identified in the assessment were reviewed and approved by the District through a targeted planning process focused on the District's goals. Projects have been prioritized by the District based on facility conditions, level of impact and availability of funding. The District established three criteria for determining project priorities:

- Enrollment projections, growth and space
- Instructional program goals and objectives
- Condition of buildings and utilization of space

PROCESS

Enrollment Projections

Projections through the 2028/2029 Academic Year were compiled by the District and supplied for use in this analysis. Each campus need was evaluated for the ten year period 2019-2029. Doing so allows the district to distinguish between major and minor fluctuations in enrollment year over year. The District is then able to prioritize needed improvements based on long-term facility requirements.

Classroom Utilization

Each campus was reviewed in detail to identify how each classroom and/or Teaching Station is currently being used in terms on subjects, grade level, program use, etc. Nearly every campus in the District has converted a number of the available classrooms from general instruction to Intervention, Special Education, Technology, Administrative and other Student Services uses.

Classrooms are distinguished by construction type, and which are relocatable units both District owned and leased. Classrooms are generally classified into: Standard Classroom, Open Classrooms, Science Labs, Special Education (both mild/mod and mod/severe), RSP, Intervention, Child Care, Technology and Student Support. Other classroom types are specific to grade level such as Kindergarten and Pre-School at the ES's and Art and Career Tech at the upper grades for examples.

The capacity is calculated using the California Department of Education loading standards per grade levels and classroom uses. The 2028/2029 projects are compared to the capacity resulting in the determination of classroom need at each campus.

Site Investigations

Bill Olien, Lori Noorigian and Richard Nowicki visited each campus over the course of the fall term of 2018. Meetings were arranged with each site Principal. The meetings were focused on re-assessing the Utilization Analysis, enrollments, programs, classroom uses and unique campus conditions and potential solutions for expansion or growth where identified. Any additional campus facility concerns were reviewed and if a facility solution was necessary were added to the list of facility needs for that campus.

Cost Evaluation

For those campuses where scopes of work were identified through the assessment process, a preliminary cost assessment is included. Estimates are based on current market conditions. It is recommended that appropriate escalation and inflation factors be included when identifying implementation scheduling for each project.

Funding Opportunities

Through the current programs for obtaining State funding for MVUSD projects, districts are able to qualify for funding for New Construction and for Modernization projects. An in depth analysis of the District's Eligibility within the current program has been identified and included. New Construction Eligibility is calculated on a District-Wide basis; Modernization eligibility is specific to each campus.

FACILITY ASSESSMENTS

Alta Murrieta Elementary

Antelope Hills Elementary

Avaxat Elementary

Buchanan Elementary

Cole Canyon Elementary

E Hale Curran Elementary

Lisa J Mails Elementary

Monte Vista Elementary

Murrieta Elementary

Rail Ranch Elementary

Tovashal Elementary

Dorothy McElhinney Middle

Shivela Middle

Thompson Middle

Warm Springs Middle

Murrieta Mesa High

Murrieta Valley High

Vista Murrieta High

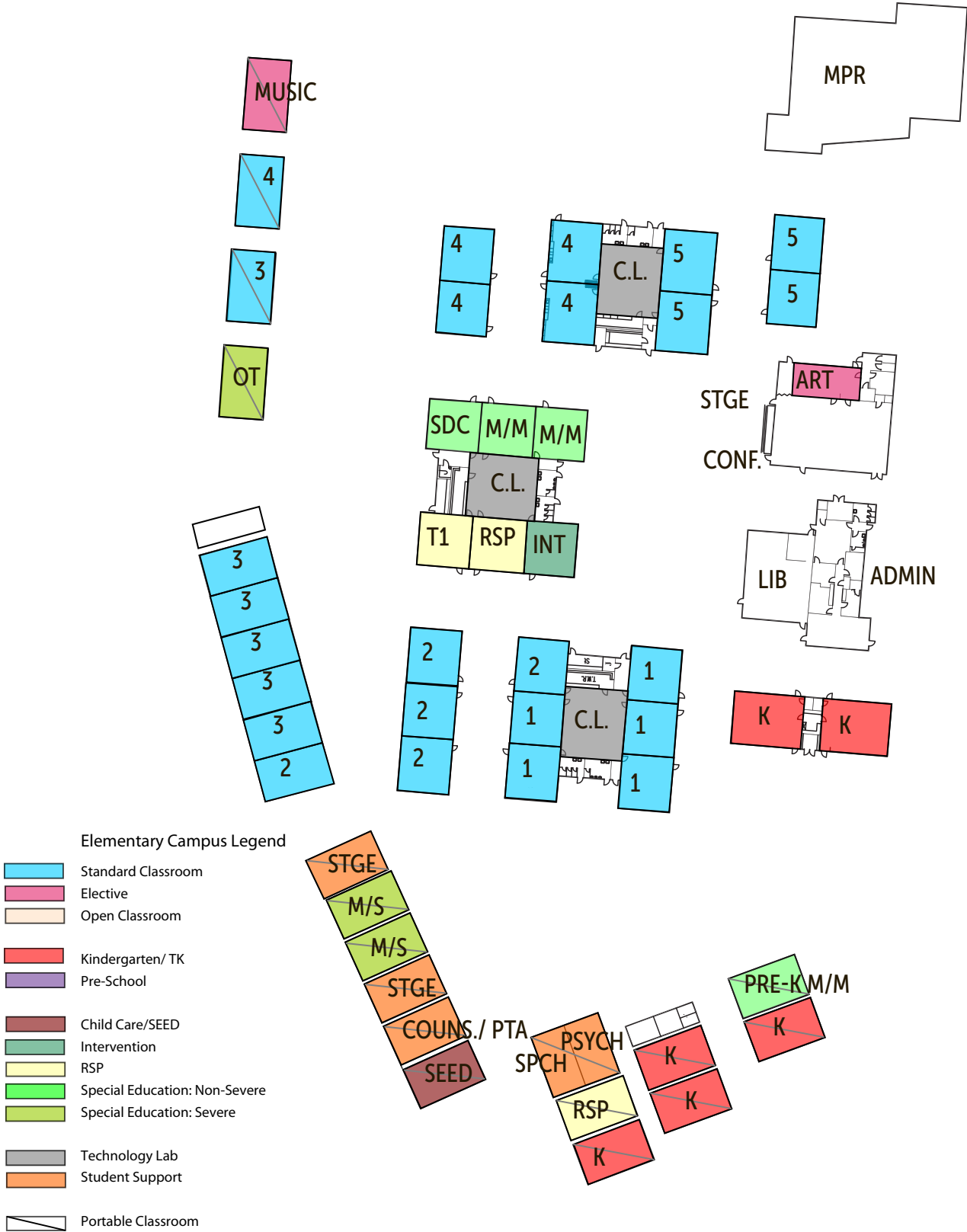
Murrieta Canyon Academy

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1989 |
| Site Acreage | 14.38 |
| Building Area | 73,635 |
| Previous Enrollment (17/18) | 874 |
| Current Enrollment (18/19) | 876 |
| Projected Enrollment (28/29) | 1086 |



CLASSROOM UTILIZATION



ALTA MURRIETA ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 2 | 4 | 0 | 6 | 50 | 300 | 190 | 50 | 4 | -2 |
| General Classroom: Grades 1-3 | 15 | 1 | 0 | 16 | 25 | 400 | 436 | 25 | 17 | 1 |
| General Classroom: Grades 4-5 | 8 | 1 | 0 | 9 | 25 | 225 | 331 | 25 | 13 | 4 |
| Special Education Severe | 0 | 3 | 0 | 3 | 9 | 27 | 27 | 9 | 3 | 0 |
| Special Education Mild-Mod | 3 | 1 | 0 | 4 | 13 | 52 | 52 | 13 | 4 | 0 |
| Elective | 1 | 1 | 0 | 2 | 25 | 50 | 50 | 25 | 2 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 29 | 11 | 0 | 40 | | 1054 | 1086 | | 44 | 4 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 1 | 0 | 0 | 1 |
| RSP | 2 | 1 | 0 | 3 |
| Student Support | 0 | 5 | 0 | 5 |
| Child Care / SEED/ Pre-K | 0 | 1 | 0 | 1 |
| SUB-TOTAL | 6 | 7 | 0 | 13 |
| TOTAL | 35 | 18 | 0 | 53 |

GRADE SPAN ADJUSTMENT (GSA)

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 190 | 40 | 240 | 5 | -1 |
| General Classroom: Grades 1-3 | 16 | 435.6 | 20 | 320 | 22 | 6 |

FULL-DAY KINDERGARTEN

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 190 | 28 | 168 | 7 | 1 |

FULL-DAY KINDERGARTEN w/ GSA

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 190 | 20 | 120 | 7 | 1 |
| General Classroom: Grades 1-3 | 16 | 435.6 | 20 | 320 | 22 | 6 |

CAMPUS

Alta Murrieta Elementary School, a California Distinguished School, serves students in Kindergarten through Grade Five. Alta Murrieta Elementary School opened in 1989 as the third elementary school in the Murrieta Valley Unified School District.

ENROLLMENT

The 2018/2019 enrollment of 876 students represents an increase of just two students over the previous year. However, enrollment is expected to increase steadily over 16% through the 2028/2029 School Year when enrollment is projected at 1086 students.

FACILITIES

The school has 53 classrooms, a multipurpose room, a professional development center, library, 3 computer labs, administrative offices, cafeteria, staff lounge and two play areas (one for kindergarten students and one designated for students in grades 1-5). Child care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- Asphalt slurry to parking lots and new bell and paging systems
- New Student and Staff Restroom Facility
- Renovated stage area into conference and storage in MPR

UTILIZATION:

Of the 53 classrooms and teaching stations at Alta Murrieta, 18 are District owned portables. The campus is currently operating with a large number of classrooms used for non-classroom functions. Fully five relocatable classrooms are used for Student Support Services. None of the spaces are fully utilized. Two other relocatable classrooms are used for RSP and Child Care. Two rooms, 911 and 912 are use for Staff development and PTA.

Four of the portable classrooms are located on the site separate from the permanent structures and the other portables. The location makes integration of the programs housed in these facilities difficult and is disjointed from the campus.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|--------|-----------|-------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| 2 | Renovate Kinder Play | SF | 15,000 | \$100 | \$1,500,000 |
| | SUB-TOTAL | | | | \$1,500,000 |
| | ADA Allowance | | | | \$150,000 |
| | Contingency | | 10% | | \$300,000 |
| | SUB-TOTAL | | 20% | | \$1,950,000 |
| | Soft-Costs | | | | \$585,000 |
| | TOTAL PROJECT COST (2019) | | 30% | | \$2,535,000 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$3,508,318 |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$3,508,318 |
| | 60% Commensurate Construction Cost Threshold | | \$2,104,991 | |
| | TOTAL ESTIMATED STATE FUNDING* | | | \$1,521,000 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$1,014,000 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | TOTAL |
|---|------------------------|--|-----|-----------|
| 1 | Classroom Lighting | | | \$0 |
| 2 | Electrical | | | \$0 |
| 3 | Flooring | | | \$105,000 |
| 4 | HVAC | | | \$0 |
| 5 | Painting | | | \$95,000 |
| 6 | Paving | | | \$85,000 |
| 7 | Plumbing | | | \$0 |
| 8 | Roofing | | | \$500,000 |
| 9 | Wall Systems | | | \$0 |
| | SUB-TOTAL | | | \$785,000 |
| | Contingency | | 10% | \$78,500 |
| | TOTAL MAINTENANCE COST | | | \$863,500 |

CAMPUS IMPROVEMENT NEEDS

Given the large number of classroom at Alta Murrieta that are currently used for storage or other non-instructional uses, the future classroom needs can be accomplished within the classroom spaces that currently exist. Alternate facilities are required to return the classroom spaces to instructional use should enrollment demands require.

1

Renovate Kinder Play



alta murrieta elementary school

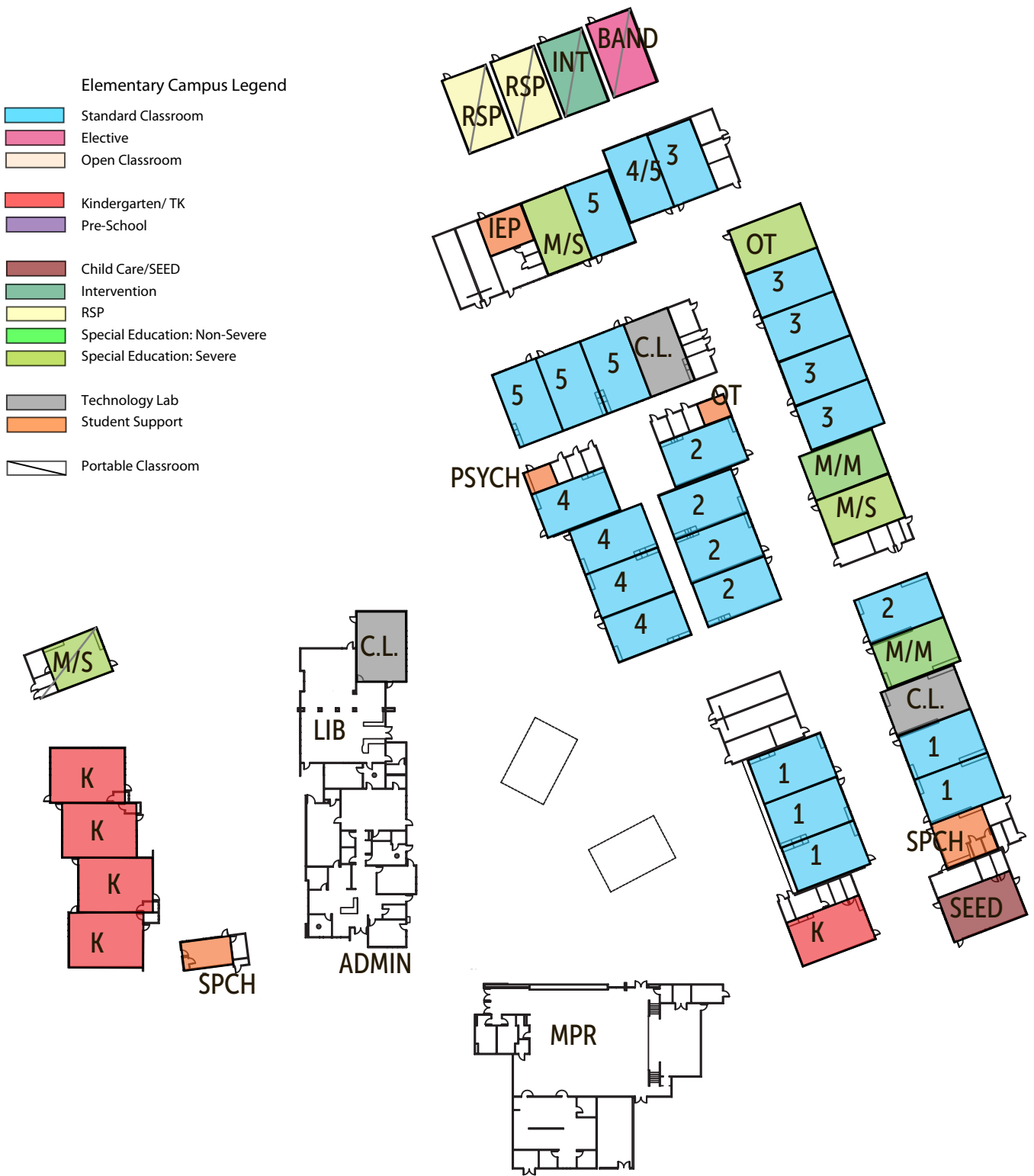
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 2005 |
| Site Acreage | 9.5 |
| Building Area | 62,679 |
| Previous Enrollment (17/18) | 832 |
| Current Enrollment (18/19) | 821 |
| Projected Enrollment (28/29) | 956 |



CLASSROOM UTILIZATION



ANTELOPE HILLS ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|-----------|---------------|----------------|-----------|---------|------------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 5 | 0 | 0 | 5 | 50 | 250 | 155 | 50 | 3 | -2 |
| General Classroom: Grades 1-3 | 15 | 0 | 0 | 15 | 25 | 375 | 411 | 25 | 16 | 1 |
| General Classroom: Grades 4-5 | 9 | 0 | 0 | 9 | 25 | 225 | 303 | 25 | 12 | 3 |
| Special Education Severe | 3 | 1 | 0 | 4 | 9 | 36 | 36 | 9 | 4 | 0 |
| Special Education Mild-Mod | 2 | 0 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 1 | 0 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 34 | 2 | 0 | 36 | | 937 | 956 | | 39 | 3 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|-----------|----------|----------|-----------|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 0 | 1 | 0 | 1 |
| RSP | 0 | 2 | 0 | 2 |
| Student Support | 2 | 0 | 0 | 0 |
| Child Care / SEED/ Pre-K | 1 | 0 | 0 | 1 |
| SUB-TOTAL | 6 | 3 | 0 | 7 |
| TOTAL | 40 | 5 | 0 | 43 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 155 | 40 | 200 | 4 | -1 |
| General Classroom: Grades 1-3 | 15 | 410.8 | 20 | 300 | 21 | 6 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 155 | 25 | 125 | 6 | 1 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 155 | 20 | 100 | 7 | 2 |
| General Classroom: Grades 1-3 | 15 | 410.8 | 20 | 300 | 21 | 6 |

CAMPUS

Antelope Hills Elementary, the tenth elementary school in the Murrieta Valley Unified School District, opened in August, 2005.

ENROLLMENT

The 2018/2019 enrollment of 821 students is again slightly down from 2017/2018. Still, enrollment expectations continue to increase through the 2028/2029 School Year when enrollment is projected at 956 students.

FACILITIES

38 regular education classrooms and teaching stations, and 4 special day, a multipurpose room with a kitchen, three computer labs, a library, an outdoor eating area, an amphitheater, administrative offices, a health office, teacher workrooms, and two play areas; one for kindergarten students and one designated for students in grades 1-5. A child care facility for students in grades K-5 located on campus in a separate room.

RECENT IMPROVEMENTS

- New Flooring
- Playground Upgrades

UTILIZATION

Classroom utilization is nearly 100% with no open classrooms available for expansion. The campus currently allocates 5 classrooms for Special Education, 3 classrooms for Technology labs and 1 for Intervention Programs. Neither of the two Mod/Severe Special Ed classrooms have restroom facilities within the classroom. Facilities are immediately adjacent to the classrooms.

The classroom analysis indicates the campus has four classrooms available to support the projected enrollments. The number of classrooms on campus, while sufficient for current programs and needs, will not be sufficient should the District decide to implement Class Size Reduction on the 1-3 grade level classes and Full-Day Kindergarten. If both GSA and FDK are implemented, two additional Kindergarten classrooms and 4 classrooms for Grades 1-3 will be required.

The campus has had to transform many small offices and storage rooms into Student Support spaces for Speech, Pysch, RSP, etc. Some of these functions could be grouped into Room 7 to better accommodate their needs and handle enrollment growth by returning classrooms to instructional use.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|------|-----------|-------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$0 |
| | ADA Allowance | | 10% | | \$0 |
| | Contingency | | 20% | | \$0 |
| | SUB-TOTAL | | | | \$0 |
| | Soft-Costs | | 30% | | 0 |
| | TOTAL PROJECT COST (2019) | | | | \$0 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|-------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$- |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | TOTAL |
|---|------------------------|--|-----|-------------|
| 1 | Classroom Lighting | | | \$0 |
| 2 | Electrical | | | \$0 |
| 3 | Flooring | | | \$346,000 |
| 4 | HVAC | | | \$1,500,000 |
| 5 | Painting | | | \$100,000 |
| 6 | Paving | | | \$66,000 |
| 7 | Plumbing | | | \$0 |
| 8 | Roofing | | | \$350,000 |
| 9 | Wall Systems | | | \$0 |
| | SUB-TOTAL | | | \$2,362,000 |
| | Contingency | | 10% | \$236,200 |
| | TOTAL MAINTENANCE COST | | | \$2,598,200 |

CAMPUS IMPROVEMENT NEEDS

HVAC Unit replacement is pending.



antelope hills elementary school

murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1987 |
| Site Acreage | 13.4 |
| Building Area | 61,826 |
| Previous Enrollment (17/18) | 749 |
| Current Enrollment (18/19) | 676 |
| Projected Enrollment (28/29) | 871 |



CLASSROOM UTILIZATION



avaxat elementary school

murrieta valley unified school district | 2019 Facility Assessment

AVAXAT ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 6 | 0 | 0 | 6 | 50 | 300 | 163 | 50 | 3 | -3 |
| General Classroom: Grades 1-3 | 14 | 0 | 0 | 14 | 25 | 350 | 374 | 25 | 15 | 1 |
| General Classroom: Grades 4-5 | 7 | 0 | 0 | 7 | 25 | 175 | 256 | 25 | 10 | 3 |
| Special Education Severe | 1 | 2 | 0 | 3 | 9 | 27 | 27 | 9 | 3 | 0 |
| Special Education Mild-Mod | 2 | 0 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 1 | 0 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 30 | 3 | 0 | 33 | | 903 | 871 | | 34 | 1 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|---|---|----|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 1 | 2 | 0 | 3 |
| RSP | 1 | 0 | 0 | 1 |
| Student Support | 0 | 1 | 0 | 1 |
| Child Care / SEED/ Pre-K | 2 | 2 | 0 | 4 |
| SUB-TOTAL | 7 | 5 | 0 | 12 |
| TOTAL | 37 | 8 | 0 | 45 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 163 | 40 | 240 | 4 | -2 |
| General Classroom: Grades 1-3 | 14 | 374.2 | 20 | 280 | 19 | 5 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 163 | 25 | 150 | 7 | 1 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 163 | 20 | 120 | 7 | 1 |
| General Classroom: Grades 1-3 | 14 | 374.2 | 20 | 280 | 19 | 5 |

CAMPUS

Avaxat Elementary School, a California Distinguished School, serves students in Kindergarten through Grade Five. Avaxat, which means cottonwood, is the second elementary school to be opened in the Murrieta Valley Unified School District. Avaxat Elementary is located on the northern side of Murrieta.

ENROLLMENT

The 2018/2019 enrollment of 676 students is down from last year. Even so, enrollment is projected to increase significantly through the 2028/2029 School Year when enrollment is projected at 871 students.

FACILITIES

The school has 37 regular education classrooms and teaching stations, 2 special day classes, 1 multipurpose room, a library, computer lab, administrative offices, cafeteria, staff lounge and two play areas, one for kindergarten students and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on the west side of campus.

RECENT IMPROVEMENTS

- New Roofing
- New Flooring
- Playground Upgrades

UTILIZATION

Classroom utilization is nearly 100% with no open classrooms available for expansion. Of the 37 classrooms available on campus, 7 are used for non-instructional uses: student services or storage, or are used for non-loaded programs like Intervention, Early Childhood or RSP. Future enrollment growth can be adequately served by the existing number of classrooms. The implementation of Full Day Kindergarten and Class Size Reduction will necessitate two additional classrooms for grades 1-3 and one additional Kindergarten class.

Two of the existing Kindergarten classes are housed in classroom space designed for older students and are not contiguous with the rest of the Kindergarten Classrooms.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|------------------|---|-------|-------|-----------|-----------|
| Demolition | | | | | |
| Modernization | | | | | |
| 1 | Convert Comp Lab to Student Support Offices | SF | 2,300 | \$150 | \$345,000 |
| 2 | Modernize Administration Front Desk Area | LS | | | \$60,000 |
| New Construction | | | | | |
| Sitework | | | | | |
| | SUB-TOTAL | | | | \$405,000 |
| | ADA Allowance | | 10% | | \$40,500 |
| | Contingency | | 20% | | \$81,000 |
| | SUB-TOTAL | | | | \$526,500 |
| | Soft-Costs | | 30% | | \$157,950 |
| | TOTAL PROJECT COST (2019) | | | | \$684,450 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$3,292,075 |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$3,292,075 |
| | 60% Commensurate Construction Cost Threshold | | \$1,975,245 | |
| | TOTAL ESTIMATED STATE FUNDING* | | | \$410,670 |
| | *60% equals Total Construction Cost | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$273,780 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-----------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$235,000 |
| 4 | HVAC | | | | \$0 |
| 5 | Painting | | | | \$98,000 |
| 6 | Paving | | | | \$75,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$100,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$508,000 |
| | Contingency | | 10% | | \$101,600 |
| | TOTAL MAINTENANCE COST | | | | \$609,600 |

CAMPUS IMPROVEMENT NEEDS

Two locations are identified for expansion of the Administration Building. Two existing classrooms can be returned to instructional use with this expansion and serve the ten-year growth projections for the campus.

1

Convert existing Computer Lab to Student Support Services Offices

2

Modernize Administration Office



avaxat elementary school

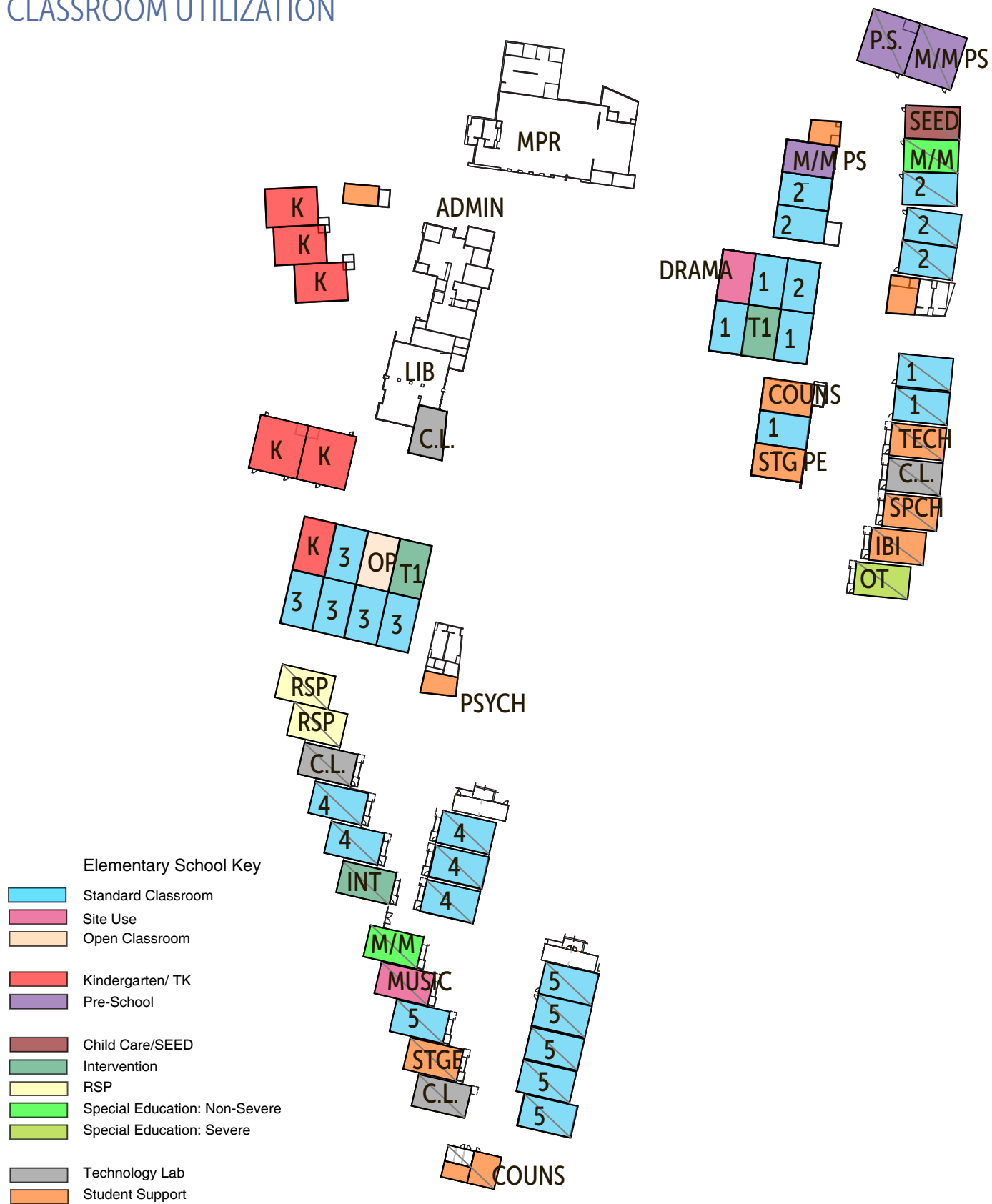
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 2001 |
| Site Acreage | 1067 |
| Building Area | 75,874 |
| Previous Enrollment (17/18) | 927 |
| Current Enrollment (18/19) | 942 |
| Projected Enrollment (28/29) | 1063 |



CLASSROOM UTILIZATION



buchanan elementary school
murrieta valley unified school district | 2019 Facility Assessment

BUCHANAN ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 6 | 0 | 0 | 6 | 50 | 300 | 201 | 50 | 4 | -2 |
| General Classroom: Grades 1-3 | 12 | 5 | 0 | 17 | 25 | 425 | 442 | 25 | 18 | 1 |
| General Classroom: Grades 4-5 | 0 | 11 | 0 | 11 | 25 | 275 | 309 | 25 | 12 | 1 |
| Special Education Severe | 0 | 1 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 0 | 4 | 0 | 4 | 13 | 52 | 52 | 13 | 4 | 0 |
| Elective | 2 | 0 | 0 | 2 | 25 | 50 | 50 | 25 | 2 | 0 |
| Open | 1 | 0 | 0 | 1 | 25 | 25 | 0 | 25 | 0 | -1 |
| SUB-TOTAL | 21 | 21 | 0 | 42 | | 1136 | 1063 | | 41 | 0 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 1 | 3 | 0 | 4 |
| Intervention | 2 | 1 | 0 | 3 |
| RSP | 0 | 2 | 0 | 2 |
| Student Support | 2 | 4 | 0 | 6 |
| Child Care / SEED/ Pre-K | 1 | 1 | 0 | 2 |
| SUB-TOTAL | 6 | 11 | 0 | 17 |
| TOTAL | 27 | 32 | 0 | 59 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 201 | 40 | 240 | 5 | -1 |
| General Classroom: Grades 1-3 | 17 | 442.4 | 20 | 340 | 22 | 5 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 201 | 25 | 150 | 8 | 2 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 201 | 20 | 120 | 7 | 1 |
| General Classroom: Grades 1-3 | 17 | 442 | 20 | 340 | 22 | 5 |

CAMPUS

Buchanan Elementary, the eighth elementary school in the Murrieta Valley Unified School District, opened in August, 2001.

ENROLLMENT

The 2018/2019 enrollment of 942 is slightly up from 2017/2018. Enrollment is expected to continue to increase through the 2028/2029 School Year when enrollment is projected at 1063 students.

FACILITIES

The school has 59 classrooms, a multipurpose room with a kitchen, four computer labs, library, cafeteria, an outdoor eating area, amphitheater, administrative offices, a health office, teacher workrooms, and two play areas, one for kindergarten students and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room. The school site is also home to a State Pre-School program.

RECENT IMPROVEMENTS

- HVAC Replacement Complete

UTILIZATION

Current class utilization is less than 100%. There is currently one classroom that is open and unused. At current capacity, the campus will be able to accommodate the number of students projected to enroll for the next ten years. However, 32 of the 59 classrooms on campus are portables.

The campus is currently using five classroom spaces for non-instructional programs, Speech, Counseling, storage, etc. The Student support programs are randomly distributed across the campus as space was available over time. The spaces for these functions were not designed for that purpose. The District could re-coup 4-5 more classrooms if these programs were consolidated into spaces designed for those needs and by providing a storage container for Library storage.

The existing Special Education Classroom used for Severely Handicapped students is inadequate. A classroom needs to be made available or reconfigured to have restroom facilities inside, or immediately adjacent to, the classroom.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|------|-----------|-------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$- |
| | ADA Allowance | | 10% | | \$- |
| | Contingency | | 20% | | \$- |
| | SUB-TOTAL | | | | \$- |
| | Soft-Costs | | 30% | | \$- |
| | TOTAL PROJECT COST (2019) | | | | \$- |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|-------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$- |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$0 |
| 4 | HVAC | | | | \$685,000 |
| 5 | Painting | | | | \$65,000 |
| 6 | Paving | | | | \$165,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$0 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$915,000 |
| | Contingency | | 10% | | \$183,000 |
| | TOTAL MAINTENANCE COST | | | | \$1,098,000 |

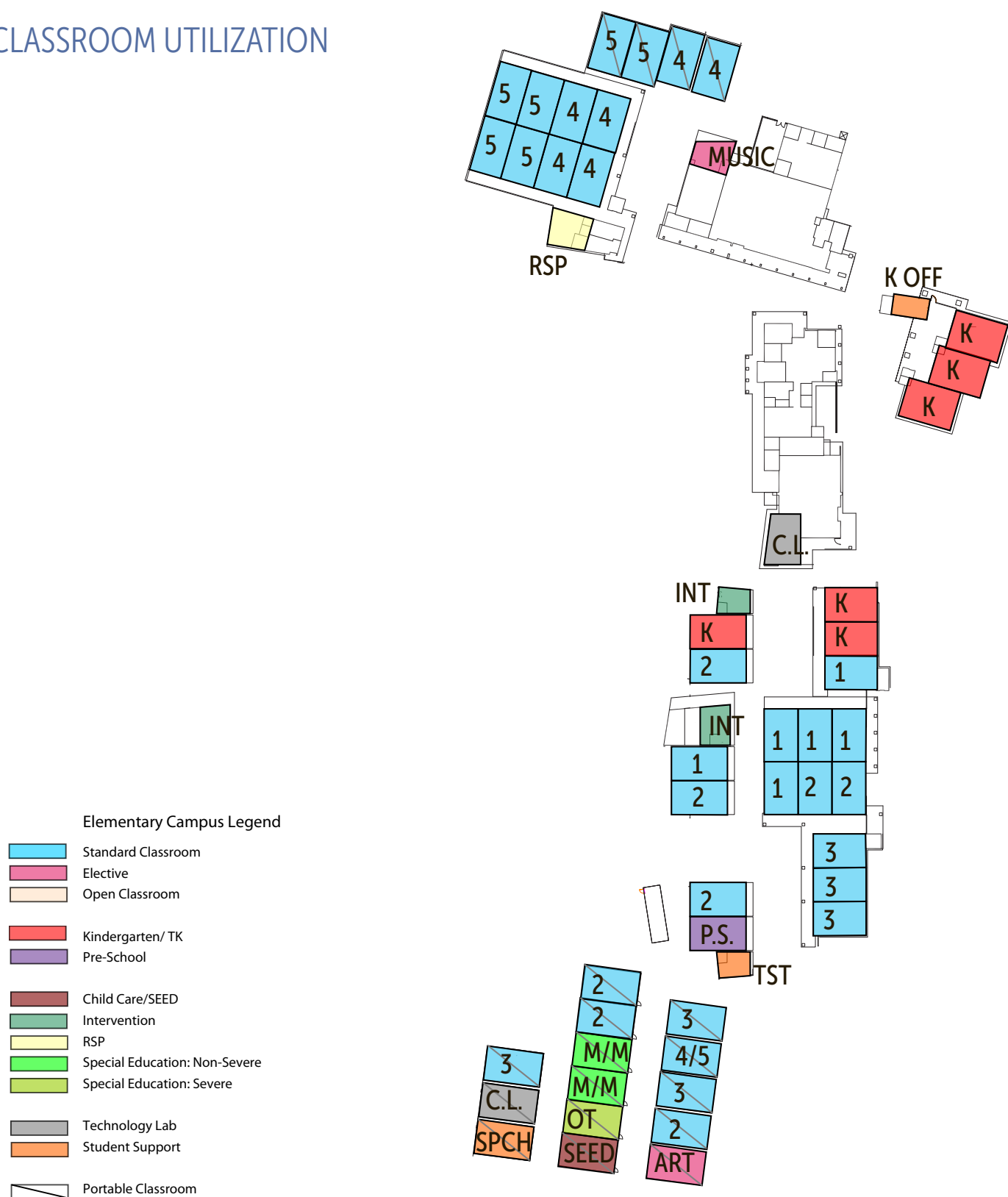
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CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 2000 |
| Site Acreage | 8.35 |
| Building Area | 63,423 |
| Previous Enrollment (17/18) | 1090 |
| Current Enrollment (18/19) | 1087 |
| Projected Enrollment (28/29) | 1207 |



CLASSROOM UTILIZATION



COLE CANYON ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 6 | 0 | 0 | 6 | 50 | 300 | 199 | 50 | 4 | -2 |
| General Classroom: Grades 1-3 | 14 | 6 | 0 | 20 | 25 | 500 | 537 | 25 | 21 | 1 |
| General Classroom: Grades 4-5 | 8 | 5 | 0 | 13 | 25 | 325 | 411 | 25 | 16 | 3 |
| Special Education Severe | 0 | 1 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 0 | 2 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 1 | 0 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 28 | 15 | 0 | 43 | | 1185 | 1207 | | 46 | 3 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 1 | 1 | 0 | 2 |
| Intervention | 0 | 0 | 0 | 0 |
| RSP | 0 | 1 | 0 | 1 |
| Student Support | 0 | 1 | 0 | 1 |
| Child Care / SEED/ Pre-K | 1 | 1 | 0 | 2 |
| SUB-TOTAL | 2 | 4 | 0 | 6 |
| TOTAL | 30 | 19 | 0 | 49 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|--|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need | |
| Kindergarten/TK | 6 | 199 | 40 | 240 | 5 | -1 | |
| General Classroom: Grades 1-3 | 20 | 537 | 20 | 400 | 27 | 7 | |

| FULL-DAY KINDERGARTEN | | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|--|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need | |
| Kindergarten/TK | 6 | 199 | 25 | 150 | 8 | 2 | |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|--|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need | |
| Kindergarten/TK | 6 | 199 | 20 | 120 | 7 | 1 | |
| General Classroom: Grades 1-3 | 20 | 537 | 20 | 400 | 27 | 7 | |

CAMPUS

Cole Canyon Elementary School opened in August of 2000 as the seventh elementary school in the Murrieta Valley Unified School District. Serving K-5 students, Cole Canyon Elementary's API test scores consistently rank as one of the top scoring schools in all of Riverside County.

ENROLLMENT

The 2018/2019 enrollment of 1087 is similar to 2017/2018. Enrollment is expected to increase through the 2028/2029 School Year when enrollment is projected at 1207 students.

FACILITIES

The school has 49 classrooms, a multipurpose room with a kitchen, computer lab, library, an outdoor eating area, amphitheater, administrative offices, a health office, teacher workrooms, and two play areas, one for kindergarten students and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room

RECENT IMPROVEMENTS

- none

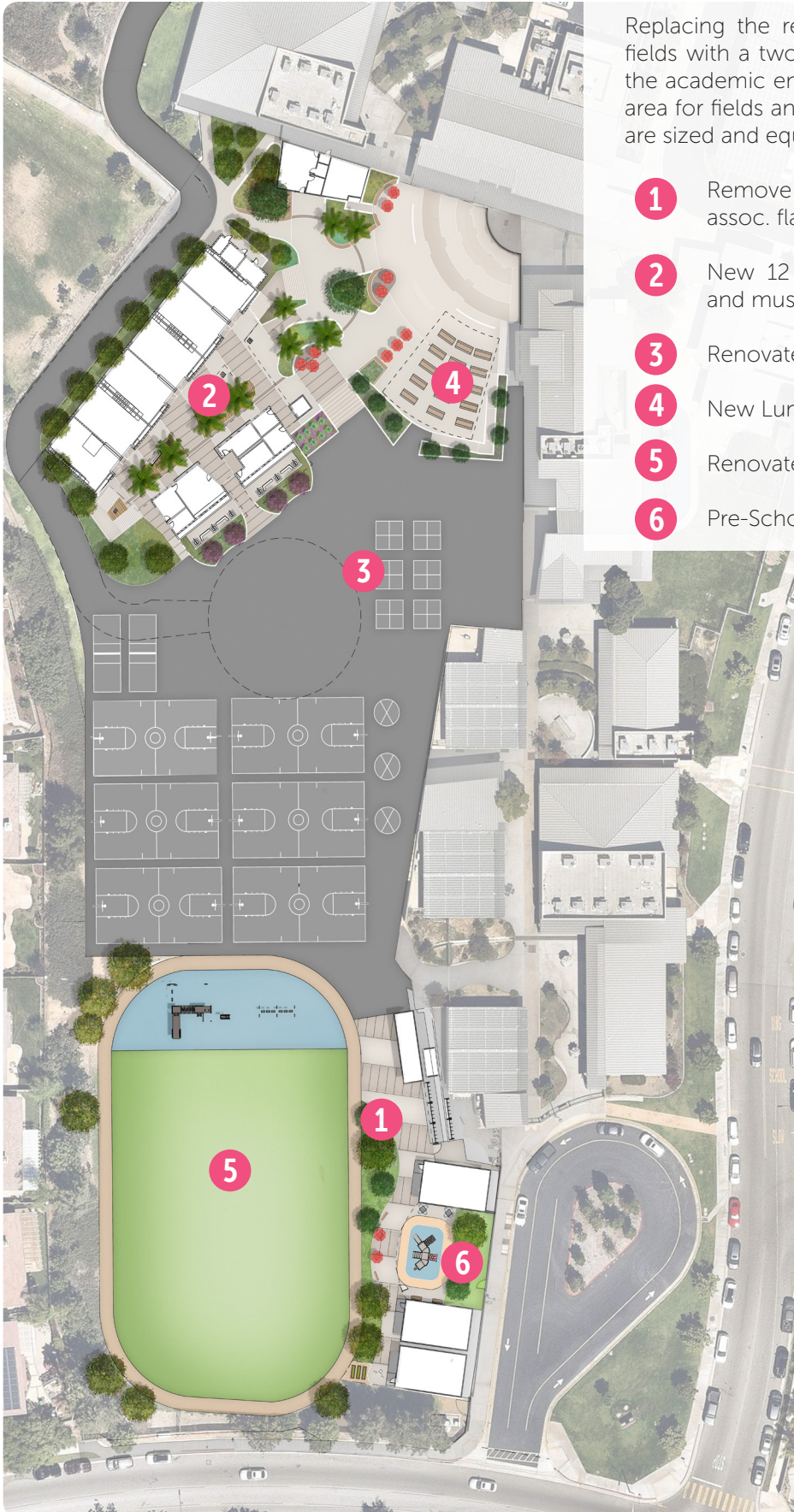
UTILIZATION

Current classroom utilization is over 100%. The consistent enrollment increases create the need to replace portable classrooms with permanent construction. The District has begun design of a new 12 CR expansion that will include additional student services offices, expanded lunch shelter facilities, expanded and renovated fields and pre-school playground upgrades.

CAMPUS IMPROVEMENTS

Replacing the relocatable classrooms near the playing fields with a two-story permanent structure will stabilize the academic environment and will allow reclaiming site area for fields and provide classrooms for Special Ed that are sized and equipped properly.

- 1 Remove Exist. Relocatable Classroom buildings, assoc. flatwork & landscaping
- 2 New 12 CR Building w/Student Support Spaces and music
- 3 Renovate hardcourts, lunch court plaza
- 4 New Lunch Shelter
- 5 Renovate Fields
- 6 Pre-School Site Renovation



site plan



cole canyon elementary school

murrieta valley unified school district | 2019 Facility Assessment



COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|------------------|--|-------|--------|-----------|--------------|
| Demolition | | | | | |
| 1 | Remove Exist. Relocatable Classroom buildings, assoc. flatwork & landscaping | LS | | | \$87,322 |
| Modernization | | | | | |
| New Construction | | | | | |
| 2 | New 12 CR Building w/Student Support Spaces | SF | 16,372 | \$555 | \$9,094,392 |
| Sitework | | | | | |
| 3 | Renovate hardcourts, lunch court plaza | | | | |
| 4 | New Lunch Shelter | | | | |
| 5 | Renovate Fields | | | | |
| 6 | Pre-School Site Renovation | | | | \$4,026,665 |
| | SUB-TOTAL | | | | \$13,208,379 |
| | Contingency | | 20% | | inc. |
| | Soft-Costs | | 29% | | \$3,830,430 |
| | TOTAL PROJECT COST (2019) | | | | \$17,038,809 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|--------------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$3,474,300 |
| | SUB-TOTAL | | | \$3,474,300 |
| | 60% Commensurate Construction Cost Threshold | | \$2,084,580 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$3,474,300 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$13,564,509 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$255,000 |
| 4 | HVAC | | | | \$0 |
| 5 | Painting | | | | \$65,000 |
| 6 | Paving | | | | \$95,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$900,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,315,000 |
| | Contingency | | 10% | | \$263,000 |
| | TOTAL MAINTENANCE COST | | | | \$1,578,000 |

cole canyon elementary school

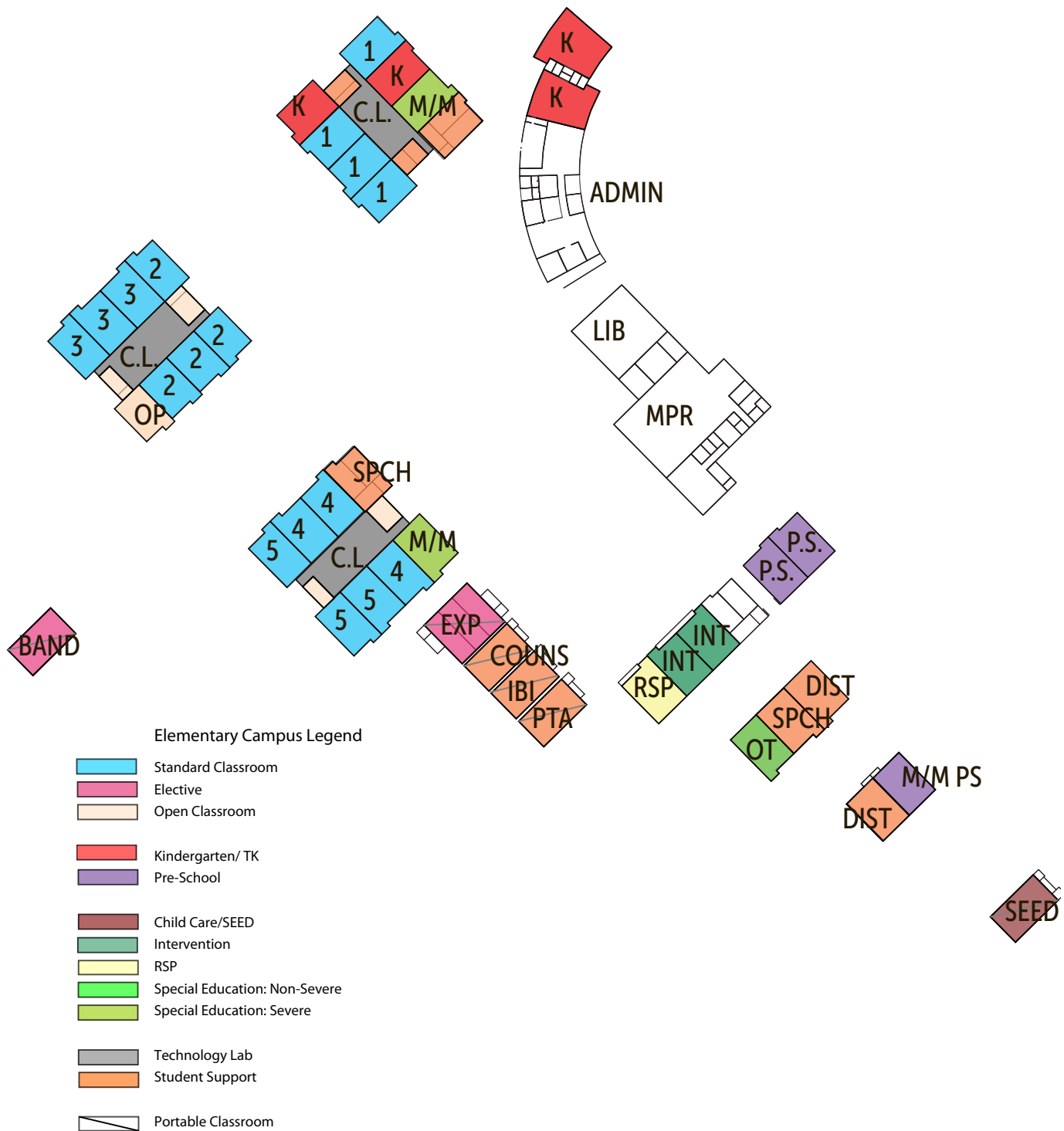
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1989 |
| Site Acreage | 14.36 |
| Building Area | 62,656 |
| Previous Enrollment (17/18) | 602 |
| Current Enrollment (18/19) | 584 |
| Projected Enrollment (28/29) | 670 |



CLASSROOM UTILIZATION



E HALE CURRAN ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 4 | 0 | 0 | 4 | 50 | 200 | 115 | 50 | 2 | -2 |
| General Classroom: Grades 1-3 | 11 | 0 | 0 | 11 | 25 | 275 | 273 | 25 | 11 | 0 |
| General Classroom: Grades 4-5 | 6 | 0 | 0 | 6 | 25 | 150 | 197 | 25 | 8 | 2 |
| Special Education Severe | 1 | 0 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 2 | 0 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 2 | 0 | 2 | 25 | 50 | 50 | 25 | 2 | 0 |
| Open | 1 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 25 | 2 | 0 | 26 | | 710 | 670 | | 26 | 0 |

Other Classroom Uses (non-loaded)

| | | | | |
|--------------------------|----|---|---|----|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 2 | 0 | 0 | 2 |
| RSP | 1 | 0 | 0 | 1 |
| Student Support | 5 | 3 | 0 | 8 |
| Child Care / SEED/ Pre-K | 3 | 1 | 0 | 4 |
| SUB-TOTAL | 14 | 4 | 0 | 18 |
| TOTAL | 39 | 6 | 0 | 44 |

GRADE SPAN ADJUSTMENT (GSA)

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Kindergarten/TK | 4 | 115 | 40 | 160 | 3 | -1 |
| General Classroom: Grades 1-3 | 11 | 273 | 20 | 220 | 14 | 3 |

FULL-DAY KINDERGARTEN

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Kindergarten/TK | 4 | 115 | 25 | 100 | 5 | 1 |

FULL-DAY KINDERGARTEN w/ GSA

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Kindergarten/TK | 4 | 115 | 20 | 80 | 7 | 3 |
| General Classroom: Grades 1-3 | 11 | 273 | 20 | 220 | 14 | 3 |

CAMPUS

E. Hale Curran Elementary School, named a California Distinguished School in 1994, 2000, and 2006, serves students in Kindergarten through Grade Five. E. Hale Curran Elementary School opened in 1989

ENROLLMENT

The 2018/2019 enrollment of 584 students is expected to increase through the 2028/2029 School Year when enrollment is projected at 670 students.

FACILITIES

The school has 48 classrooms, a multipurpose room, two computer labs, library, cafeteria, administrative offices, staff lounge and two play areas, one for kindergarten students and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- none

UTILIZATION

As enrollment declines, classrooms will be made available for other uses. With CSR and Full-Day Kindergarten an additional Kindergarten classroom will be required. That space will be found within the current facilities.

PROJECTED CAMPUS NEED

Modernization of individual classrooms over time for Student Support Services and Itinerant Staff will be possible over time as enrollment continues to fall short of capacity.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|------|-----------|-------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$- |
| | ADA Allowance | | 10% | | \$- |
| | Contingency | | 20% | | \$- |
| | SUB-TOTAL | | | | \$- |
| | Soft-Costs | | 30% | | \$- |
| | TOTAL PROJECT COST (2019) | | | | \$- |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$2,076,847 |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$2,076,847 |
| | 60% Commensurate Construction Cost Threshold | | \$1,246,108 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$- |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$145,000 |
| 4 | HVAC | | | | \$900,000 |
| 5 | Painting | | | | \$115,000 |
| 6 | Paving | | | | \$95,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$0 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,255,000 |
| | Contingency | | 10% | | \$251,000 |
| | TOTAL MAINTENANCE COST | | | | \$1,506,000 |

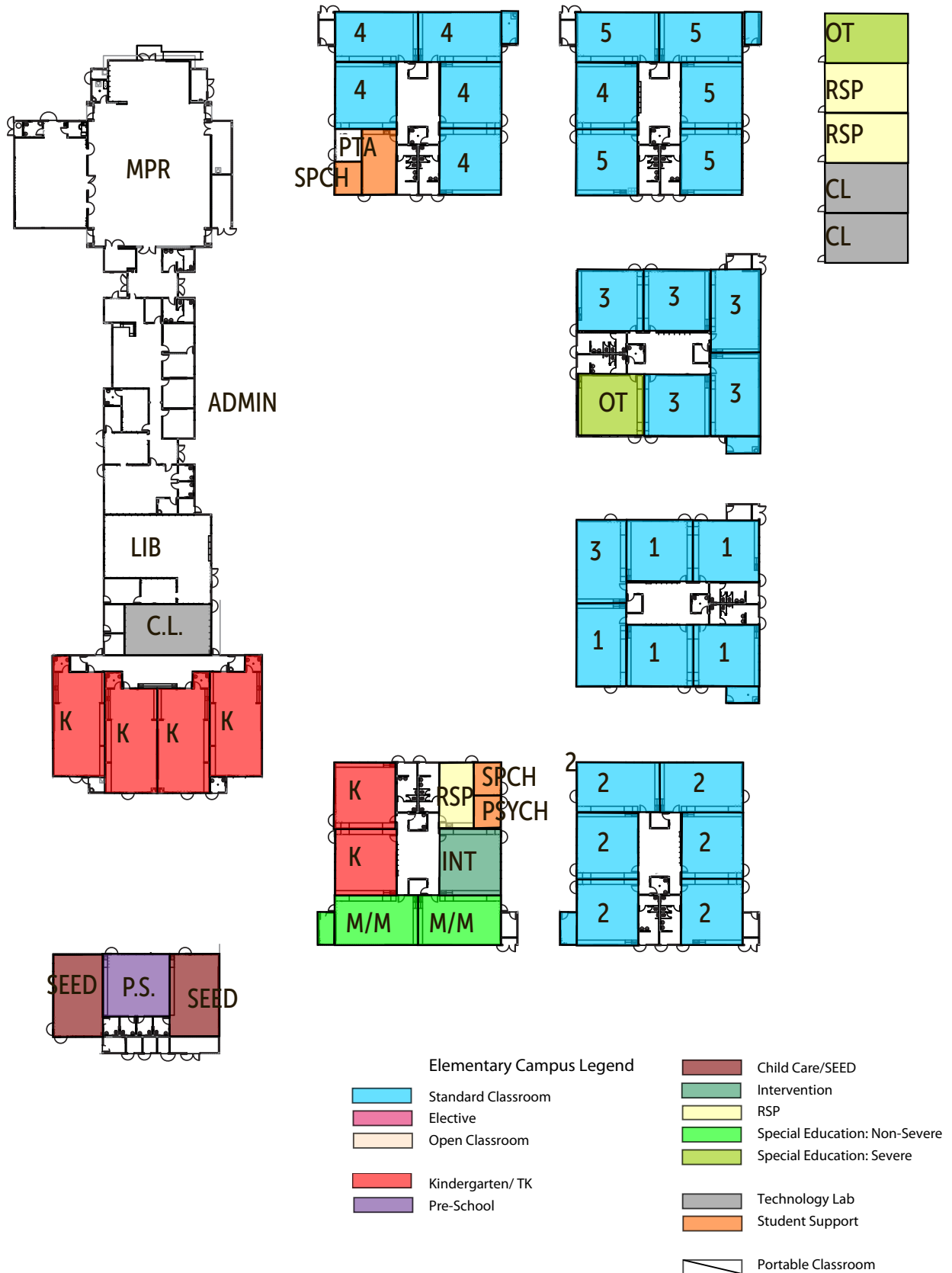
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CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 2008 |
| Site Acreage | 15.27 |
| Building Area | 65,901 |
| Previous Enrollment (17/18) | 933 |
| Current Enrollment (18/19) | 1005 |
| Projected Enrollment (28/29) | 1065 |



CLASSROOM UTILIZATION



LISA J MAILS ES: CLASSROOM UTILIZATION

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 6 | 0 | 0 | 6 | 50 | 300 | 180 | 50 | 4 | -2 |
| General Classroom: Grades 1-3 | 17 | 0 | 0 | 17 | 25 | 425 | 503 | 25 | 20 | 3 |
| General Classroom: Grades 4-5 | 11 | 0 | 0 | 11 | 25 | 275 | 338 | 25 | 14 | 3 |
| Special Education Severe | 2 | 0 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 2 | 0 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 38 | 0 | 0 | 38 | | 1044 | 1065 | | 41 | 3 |

Other Classroom Uses (non-loaded)

| | | | | |
|--------------------------|----|---|---|----|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 1 | 0 | 0 | 1 |
| RSP | 2 | 0 | 0 | 2 |
| Student Support | 0 | 0 | 0 | 0 |
| Child Care / SEED/ Pre-K | 3 | 0 | 0 | 3 |
| SUB-TOTAL | 9 | 0 | 0 | 9 |
| TOTAL | 47 | 0 | 0 | 47 |

GRADE SPAN ADJUSTMENT (GSA)

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 180 | 40 | 240 | 5 | -2 |
| General Classroom: Grades 1-3 | 17 | 502.6 | 20 | 340 | 25 | 8 |

FULL-DAY KINDERGARTEN

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 180 | 25 | 150 | 7 | 1 |

FULL-DAY KINDERGARTEN w/ GSA

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Kindergarten/TK | 6 | 180 | 20 | 120 | 7 | 1 |
| General Classroom: Grades 1-3 | 17 | 502.6 | 20 | 340 | 25 | 8 |

CAMPUS

Lisa J. Mails Elementary School opened in August, 2007 as the eleventh elementary school in the Murrieta Valley Unified School District

ENROLLMENT

The 2018/2019 enrollment of 1005 students is up from 2017/2018. Enrollment expectations for this campus remain nearly consistent for the next ten years.

FACILITIES

The school has 39 classrooms, a multipurpose room with a kitchen, a computer lab, a library, an outdoor eating area, an amphitheater, administrative offices, a health office, teacher workrooms throughout the campus and two play areas, one for kindergarten students and one designated for students in grades 1-5. Kindergarten Readiness, State Preschool, and Childcare Programs are located on campus as well.

RECENT IMPROVEMENTS

- none

UTILIZATION

Lisa J Mails ES is one of the most recent campuses added to the District. Enrollment projections show little expected growth. Growth on this campus has primarily been due to a transfer policy that allowed the District to alleviate impacts at other campuses. Transfers can be managed to mitigate enrollment growth. Over time locally generated enrollment may exceed campus capacity resulting in either the need for increased capacity or a reduction in total transfers allowed.

The areas provided for student support services are adequate provided additional classroom are provided as enrollment increases over time. The overall classroom utilization is near capacity. One technology lab is used at the campus. The resource areas in each classroom building provide localized access to technology. The number of special education classrooms is significantly less than other District campuses. The addition of a Special Education Pre-School Program is to be included in the growth plan for the campus.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|----------------------------------|-------|------|-----------|------------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 1 | Add Portable Music Classroom | SF | 960 | \$300 | \$288,000 |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$288,000 |
| | ADA Allowance | | 10% | | \$28,800 |
| | Contingency | | 20% | | \$57,600 |
| | SUB-TOTAL | | | | \$374,400 |
| | Soft-Costs | | 30% | | \$112,320 |
| | TOTAL PROJECT COST (2019) | | | | \$486,720 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|------------------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$486,720 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|-------------------------------|--|-----|--|--------------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$400,000 |
| 4 | HVAC | | | | \$900,000 |
| 5 | Painting | | | | \$75,000 |
| 6 | Paving | | | | \$275,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$950,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$2,600,000 |
| | Contingency | | 10% | | \$520,000 |
| | TOTAL MAINTENANCE COST | | | | \$3,120,000 |

CAMPUS IMPROVEMENTS

1 Add Portable Classroom for Music



lisa j mails elementary school

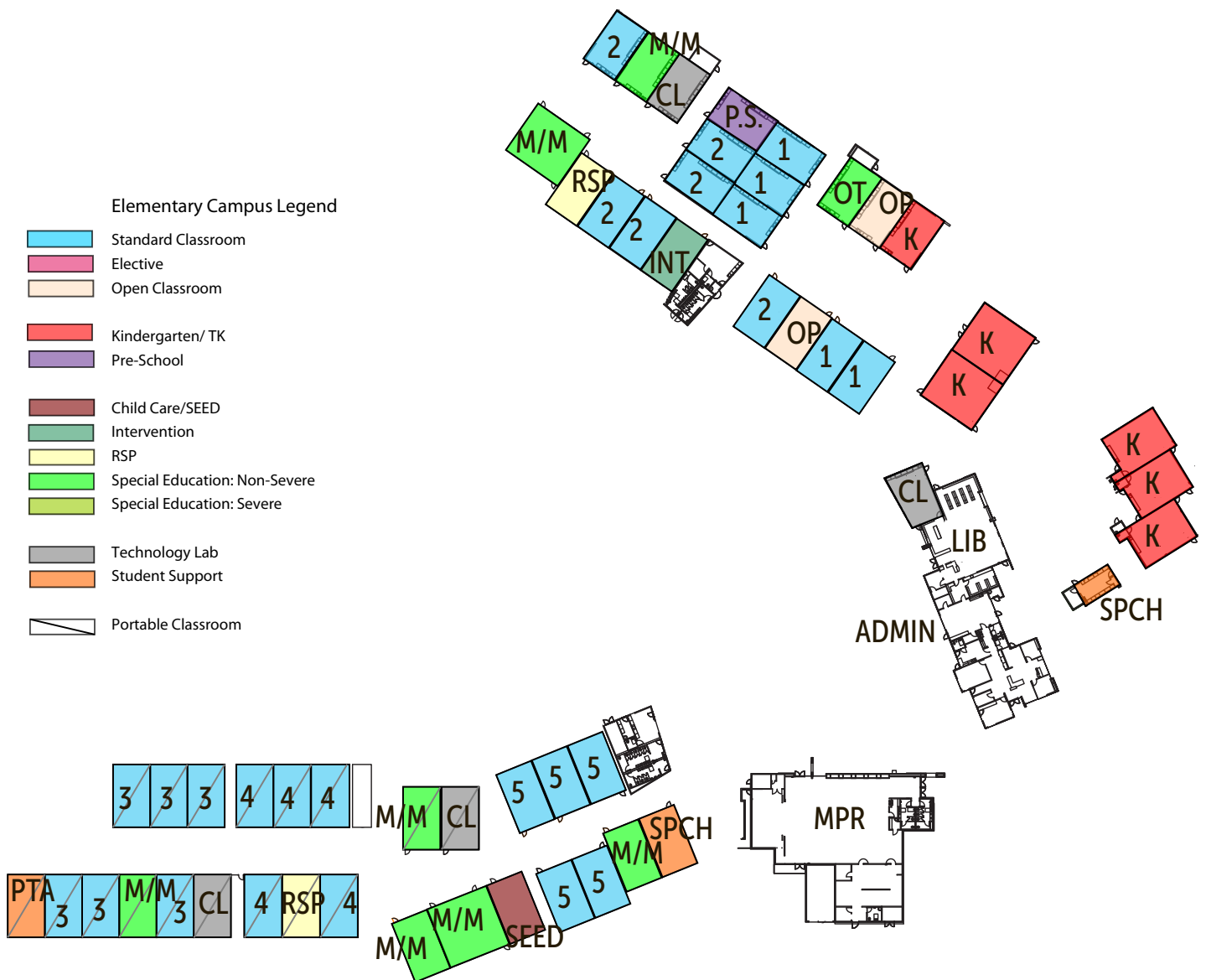
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 2003 |
| Site Acreage | 12.4 |
| Building Area | 71,584 |
| Previous Enrollment (17/18) | 965 |
| Current Enrollment (18/19) | 895 |
| Projected Enrollment (28/29) | 829 |



CLASSROOM UTILIZATION



MONTE VISTA ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 6 | 0 | 0 | 6 | 50 | 300 | 155 | 50 | 3 | -3 |
| General Classroom: Grades 1-3 | 11 | 6 | 0 | 17 | 25 | 425 | 350 | 25 | 14 | -3 |
| General Classroom: Grades 4-5 | 5 | 5 | 0 | 10 | 25 | 250 | 224 | 25 | 9 | -1 |
| Special Education Severe | 1 | 0 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 5 | 2 | 0 | 7 | 13 | 91 | 91 | 13 | 7 | 0 |
| Elective | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| Open | 2 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 30 | 13 | 0 | 41 | | 1075 | 829 | | 34 | 0 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 2 | 2 | 0 | 4 |
| Intervention | 1 | 0 | 0 | 1 |
| RSP | 1 | 1 | 0 | 2 |
| Student Support | 1 | 1 | 0 | 2 |
| Child Care / SEED/ Pre-K | 1 | 1 | 0 | 2 |
| SUB-TOTAL | 6 | 5 | 0 | 11 |
| TOTAL | 36 | 18 | 0 | 52 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 155 | 40 | 240 | 4 | -2 |
| General Classroom: Grades 1-3 | 17 | 350 | 20 | 340 | 18 | 1 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 155 | 25 | 150 | 6 | 0 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 6 | 155 | 20 | 120 | 7 | 1 |
| General Classroom: Grades 1-3 | 17 | 350 | 20 | 340 | 18 | 1 |

CAMPUS

Monte Vista Elementary School serves students in Kindergarten through Grade Five. Monte Vista opened in August of 2003 as the ninth elementary school in the Murrieta Valley Unified School District.

ENROLLMENT

The 2018/2019 enrollment of 895 students is expectedly down from 2017/2018. Overall enrollment is expected to decline through 2028/2029 down to 829 students.

FACILITIES

The school has 52 classrooms, a multipurpose room, speech and resource rooms, computer labs, library, cafeteria, administrative offices, staff lounge and two play areas. One play area is for kindergarten and the other is designated for students in grades 1-5. Child Care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- AC Paving Slurry

UTILIZATION

Monte Vista is projected to have a very stable enrollment with a slight increase over the next ten years. The campus is not at capacity now and will be able to accommodate the expected enrollments for the foreseeable future.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|--|-------|------|-----------|-----------|
| | Demolition | | | | |
| | Modernization | | | | |
| 1 | Convert Existing Portable Classroom to Music | SF | 960 | \$100 | \$96,000 |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$96,000 |
| | ADA Allowance | | 10% | | \$9,600 |
| | Contingency | | 20% | | \$19,200 |
| | SUB-TOTAL | | | | \$124,800 |
| | Soft-Costs | | 30% | | \$37,440 |
| | TOTAL PROJECT COST (2019) | | | | \$162,240 |

STATE FUNDING ELIGIBILITY

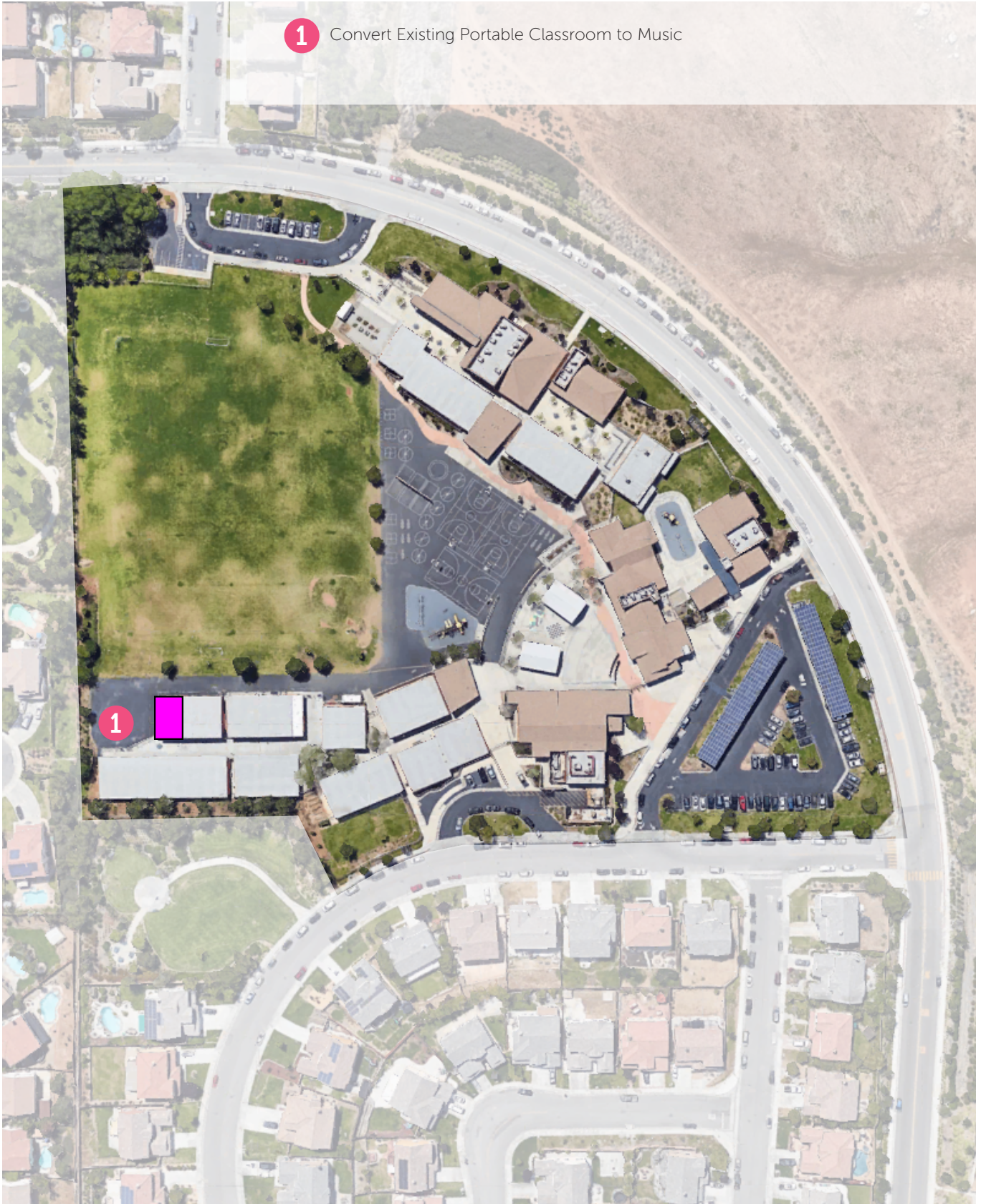
| | | | | TOTAL |
|--|--|--|-----|-----------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$162,240 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$80,000 |
| 4 | HVAC | | | | \$950,000 |
| 5 | Painting | | | | \$100,000 |
| 6 | Paving | | | | \$150,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$500,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,780,000 |
| | Contingency | | 10% | | \$356,000 |
| | TOTAL MAINTENANCE COST | | | | \$2,136,000 |

CAMPUS IMPROVEMENTS

- 1 Convert Existing Portable Classroom to Music



monte vista elementary school
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1958 |
| Site Acreage | 10.0 |
| Building Area | 60,094 |
| Previous Enrollment (17/18) | 892 |
| Current Enrollment (18/19) | 839 |
| Projected Enrollment (28/29) | 1167 |



CLASSROOM UTILIZATION



murrieta elementary school

murrieta valley unified school district | 2019 Facility Assessment

MURRIETA ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 5 | 0 | 0 | 5 | 50 | 250 | 196 | 50 | 4 | -1 |
| General Classroom: Grades 1-3 | 3 | 12 | 1 | 16 | 25 | 400 | 534 | 25 | 21 | 5 |
| General Classroom: Grades 4-5 | 7 | 2 | 0 | 9 | 25 | 225 | 377 | 25 | 15 | 6 |
| Special Education Severe | 0 | 0 | 1 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 0 | 2 | 0 | 2 | 13 | 26 | 26 | 13 | 4 | 2 |
| Elective | 0 | 0 | 1 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 15 | 16 | 3 | 34 | | 935 | 1167 | | 46 | 12 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 1 | 1 | 0 | 2 |
| Intervention | 2 | 0 | 0 | 2 |
| RSP | 0 | 0 | 0 | 0 |
| Student Support | 0 | 0 | 2 | 2 |
| Child Care / SEED/ Pre-K | 0 | 4 | 0 | 4 |
| SUB-TOTAL | 3 | 5 | 2 | 10 |
| TOTAL | 18 | 21 | 5 | 44 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 196 | 40 | 200 | 5 | 0 |
| General Classroom: Grades 1-3 | 16 | 534 | 20 | 320 | 27 | 11 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 196 | 25 | 125 | 8 | 3 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 196 | 20 | 100 | 7 | 2 |
| General Classroom: Grades 1-3 | 16 | 534 | 20 | 320 | 27 | 11 |

CAMPUS

Murrieta Elementary School opened in 1958 as the first school in what would later become the Murrieta Valley Unified School District. The school serves students in Kindergarten through Grade 5. Over the years classrooms, offices, and a cafeteria were added and a comprehensive modernization program was completed in 2002.

ENROLLMENT

The 2017/2018 enrollment of 892 is an 8% increase over 2016/2017. More significantly, the number of students is expected to increase an additional 40% through the 2028/2029 School Year when enrollment is projected at 1167 students.

FACILITIES

The school has 41 classrooms, a multipurpose room, cafeteria, library, 4 computer labs, administrative offices, a staff lounge and two play areas, one for kindergarten students and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- HVAC Upgrades
- Painting

UTILIZATION

The number of existing portables and the density of their placement have created a congested and difficult to supervise campus. A new 13 CR building will replace a similar number of portable classrooms that will be removed over time from the campus. The classroom additions also creates the only large open space for gathering and student assembly not including playfields. Depending on future developments and school options, consistent enrollment could generate the need for an additional building to replace the balance of the relocatable classrooms and improve the kindergarten play areas.

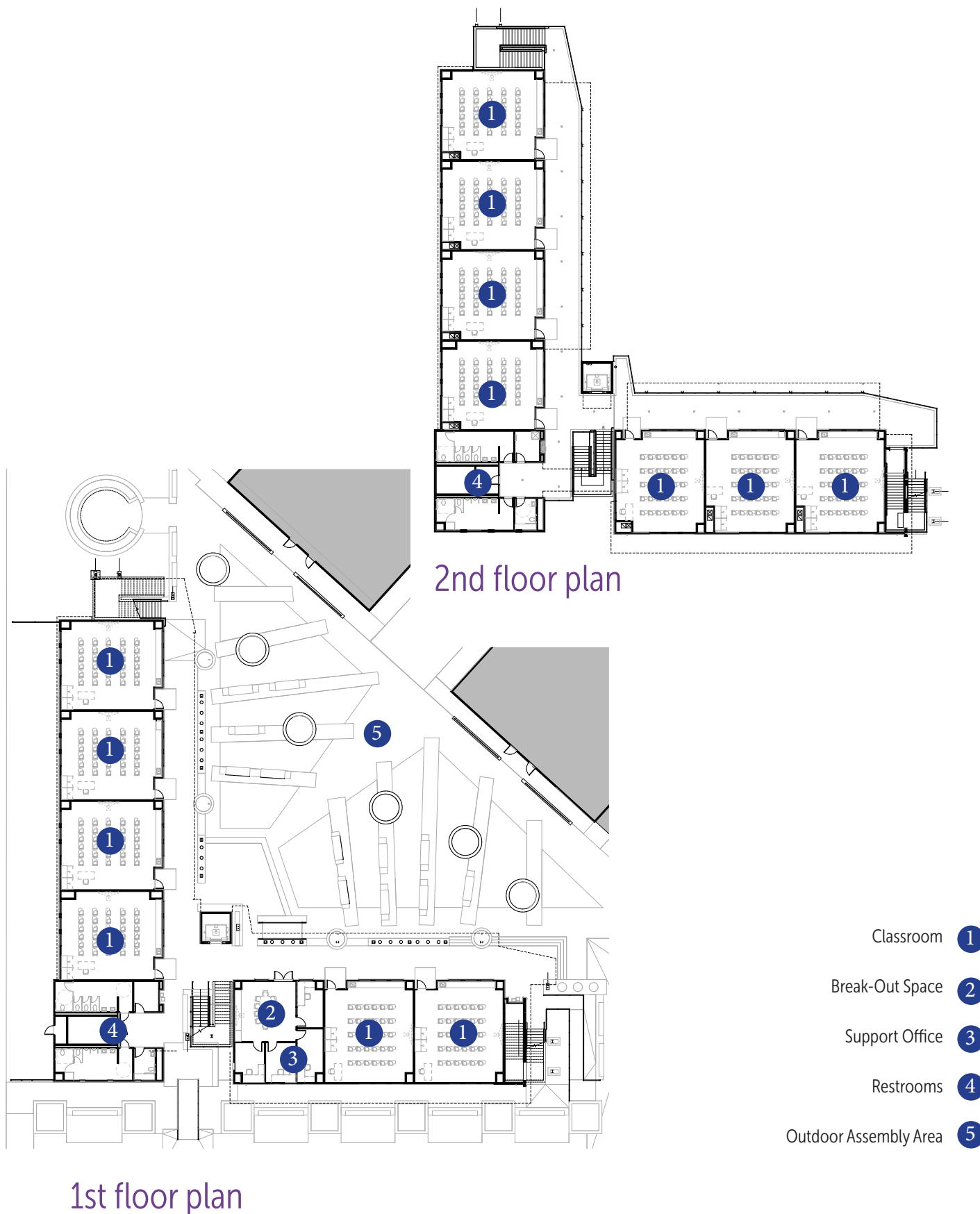
CAMPUS IMPROVEMENTS

Replacing the relocatable classrooms near the playing fields with a two-story permanent structure will stabilize the academic environment will allow reclaiming site area for fields and provide classrooms for Special Ed that are sized and equipped properly.

- 1 Construct 2-story 13-classroom additions with support spaces.
- 2 Outdoor Assembly Area
- 3 Renovate Fields
- 4 New Parking Expansion
- 5 New Bus Drop-Off Plaza and shelter



site plan





COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---|-------|--------|-----------|--------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 2 | New 13 CR Building w/Student Support Spaces | SF | 16,372 | \$555 | \$10,543,689 |
| | Sitework | | | | |
| 3 | Renovate hardcourts, lunch court plaza | | | | |
| 4 | New Lunch Shelter | | | | |
| 5 | Renovate Fields | | | | |
| 6 | Pre-School Site Renovation | | | | \$2,759,942 |
| | SUB-TOTAL | | | | \$13,303,631 |
| | | | | | |
| | Contingency | | | | inc. |
| | Soft-Costs | | 24% | | \$3,192,871 |
| | TOTAL PROJECT COST (2019) | | | | \$16,496,502 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|--------------|
| | Modernization Funding | | | \$2,325,708 |
| | New Construction Funding | | | \$3,763,825 |
| | SUB-TOTAL | | | \$6,089,533 |
| | 60% Commensurate Construction Cost Threshold | | \$3,653,720 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$6,089,533 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$10,406,969 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$550,000 |
| 3 | Flooring | | | | \$187,000 |
| 4 | HVAC | | | | \$0 |
| 5 | Painting | | | | \$0 |
| 6 | Paving | | | | \$84,000 |
| 7 | Plumbing | | | | \$160,000 |
| 8 | Roofing | | | | \$0 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$981,000 |
| | Contingency | | 10% | | \$196,200 |
| | TOTAL MAINTENANCE COST | | | | \$1,177,200 |

murrieta elementary school

murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1989 |
| Site Acreage | 10.0 |
| Building Area | 61,185 |
| Previous Enrollment (17/18) | 670 |
| Current Enrollment (18/19) | 674 |
| Projected Enrollment (28/29) | 740 |



CLASSROOM UTILIZATION

- Elementary Campus Legend
- Standard Classroom
 - Elective
 - Open Classroom
 - Kindergarten/ TK
 - Pre-School
 - Child Care/SEED
 - Intervention
 - RSP
 - Special Education: Non-Severe
 - Special Education: Severe
 - Technology Lab
 - Student Support
 - Portable Classroom



rail ranch elementary school

murrieta valley unified school district | 2019 Facility Assessment

RAIL RANCH ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 2 | 3 | 0 | 5 | 50 | 250 | 110 | 50 | 2 | -3 |
| General Classroom: Grades 1-3 | 12 | 1 | 0 | 13 | 25 | 325 | 315 | 25 | 13 | 0 |
| General Classroom: Grades 4-5 | 6 | 0 | 0 | 6 | 25 | 150 | 242 | 25 | 10 | 4 |
| Special Education Severe | 0 | 1 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 2 | 1 | 0 | 3 | 13 | 39 | 39 | 13 | 3 | 0 |
| Elective | 0 | 1 | 0 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 22 | 7 | 0 | 29 | | 798 | 740 | | 29 | 0 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 3 | 0 | 0 | 3 |
| Intervention | 1 | 1 | 0 | 2 |
| RSP | 0 | 2 | 0 | 2 |
| Student Support | 1 | 4 | 0 | 5 |
| Child Care / SEED/ Pre-K | 0 | 2 | 0 | 2 |
| SUB-TOTAL | 5 | 9 | 0 | 14 |
| TOTAL | 27 | 16 | 0 | 43 |

GRADE SPAN ADJUSTMENT (GSA)

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Kindergarten/TK | 5 | 110 | 40 | 200 | 3 | -2 |
| General Classroom: Grades 1-3 | 13 | 315.2 | 20 | 260 | 16 | 3 |

FULL-DAY KINDERGARTEN

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Kindergarten/TK | 5 | 110 | 25 | 125 | 4 | -1 |

FULL-DAY KINDERGARTEN w/ GSA

| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Kindergarten/TK | 5 | 110 | 20 | 100 | 7 | 2 |
| General Classroom: Grades 1-3 | 13 | 315.2 | 20 | 260 | 16 | 3 |

CAMPUS

Rail Ranch Elementary School opened in 1989. The school serves students in Kindergarten through Grade 5.

ENROLLMENT

The 2018/2019 enrollment of 674 students is nearly unchanged from last year. Enrollment is expected to increase through the 2028/2029 School Year when enrollment is projected at 740 students.

FACILITIES

The school has 43 classrooms, a multipurpose room, cafeteria, library, 3 technology labs, administrative offices, separate play areas for kindergarten students and students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- Roofing
- AC Paving Slurry
- Playground Upgrades

UTILIZATION

The campus is currently using five classroom spaces for non-instructional programs, Speech, Counseling, storage, etc. The Student support programs are randomly distributed across the campus as space was available over time. The spaces for these functions were not designed for that purpose.

The campus is comprised of 16 portables located some distance from the rest of the campus. The needs assessment addresses long-term solutions for this area including new classroom building and other site improvements. Current district priorities are focused on campuses of greater need. Interim measures have been identified as an alternate to the long-term solution.

Alternate Budget to beautify the building exteriors, provide water to select CR's, paint building exteriors, etc. of approximately \$500,000 will provide needed updating to these areas until permanent expansion is prioritized.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|------------------|---|-------|--------|-----------|--------------|
| Demolition | | | | | |
| 1 | Remove Existing Relocatable Classroom buildings. | EA | 18 | \$5,000 | \$90,000 |
| Modernization | | | | | |
| 1 | Convert existing Kindergarten CR to Student Support | SF | 2,400 | \$200 | \$480,000 |
| New Construction | | | | | |
| 2 | New 2-Story Classroom Building/s | SF | 20,000 | \$450 | \$9,000,000 |
| Sitework | | | | | |
| 3 | Renovate K-Play | SF | 18,000 | \$45 | \$810,000 |
| 4 | New Plaza | SF | 24,000 | \$30 | \$720,000 |
| 5 | Reconfigure K Drop-Off | SF | 11,000 | \$30 | \$330,000 |
| 6 | Interim Housing | EA | 12 | \$15,000 | \$180,000 |
| | SUB-TOTAL | | | | \$11,610,000 |
| | ADA Allowance | | 10% | | \$1,161,000 |
| | Contingency | | 20% | | \$2,322,000 |
| | SUB-TOTAL | | | | \$15,093,000 |
| | Soft-Costs | | 30% | | \$4,527,900 |
| | TOTAL PROJECT COST (2019) | | | | \$19,620,900 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|--------------|
| | Modernization Funding | | | \$3,211,985 |
| | New Construction Funding | | | \$3,474,300 |
| | SUB-TOTAL | | | \$6,686,285 |
| | 60% Commensurate Construction Cost Threshold | | \$4,011,771 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$6,686,285 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$12,934,615 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | TOTAL |
|---|------------------------|--|-----|-------------|
| 1 | Classroom Lighting | | | \$0 |
| 2 | Electrical | | | \$0 |
| 3 | Flooring | | | \$130,000 |
| 4 | HVAC | | | \$950,000 |
| 5 | Painting | | | \$105,000 |
| 6 | Paving | | | \$135,000 |
| 7 | Plumbing | | | \$0 |
| 8 | Roofing | | | \$65,000 |
| 9 | Wall Systems | | | \$0 |
| | SUB-TOTAL | | | \$1,385,000 |
| | Contingency | | 10% | \$277,000 |
| | TOTAL MAINTENANCE COST | | | \$1,662,000 |



CAMPUS IMPROVEMENTS

- 1** Convert 2 existing Kindergarten Classrooms to Student Support spaces for Speech, Psych, IBI and ELL.
- 2** Construct 2-story 12-classroom building including 3-5 Kindergarten Classrooms and support spaces for Speech, Psych, RSP and Intervention.
- 3** Renovate K-Play Area
- 4** New Plaza Area
- 5** Renovate Kindergarten Drop-Off
- 6** Interim Housing

rail ranch elementary school

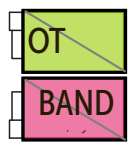
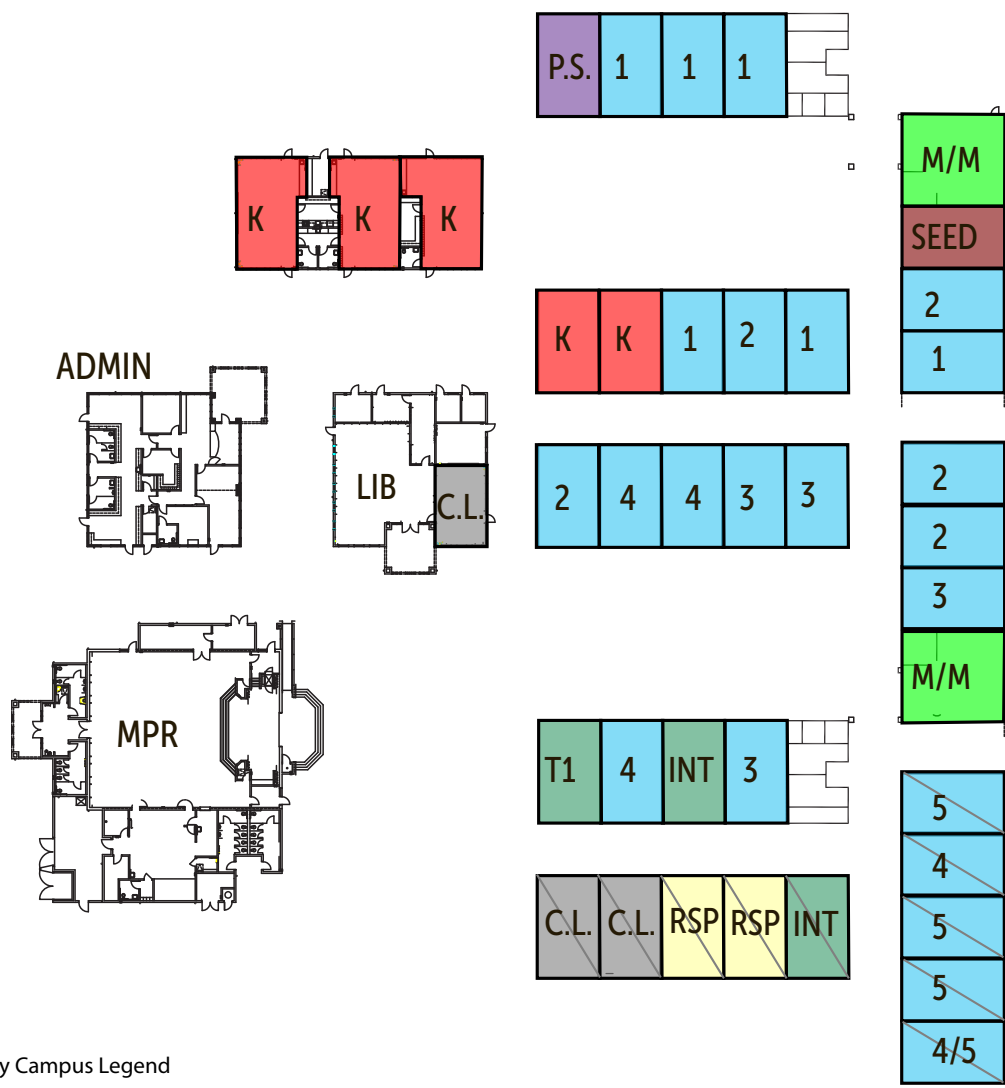
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1999 |
| Site Acreage | 15.6 |
| Building Area | 60,837 |
| Previous Enrollment (17/18) | 749 |
| Current Enrollment (18/19) | 790 |
| Projected Enrollment (28/29) | 857 |



CLASSROOM UTILIZATION



tovashal elementary school

murrieta valley unified school district | 2019 Facility Assessment

TOVASHAL ES: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| Kindergarten/TK | 5 | 0 | 0 | 5 | 50 | 250 | 152 | 50 | 3 | -2 |
| General Classroom: Grades 1-3 | 15 | 0 | 0 | 15 | 25 | 375 | 374 | 25 | 15 | 0 |
| General Classroom: Grades 4-5 | 3 | 5 | 0 | 8 | 25 | 200 | 271 | 25 | 11 | 3 |
| Special Education Severe | 0 | 1 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 2 | 0 | 0 | 2 | 13 | 26 | 26 | 13 | 2 | 0 |
| Elective | 0 | 1 | 0 | 1 | 25 | 25 | 25 | 25 | 1 | 0 |
| Open | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 25 | 0 | 0 |
| SUB-TOTAL | 25 | 7 | 0 | 32 | | 885 | 857 | | 33 | 1 |

| Other Classroom Uses (non-loaded) | | | | |
|-----------------------------------|----|----|---|----|
| Technology Lab | 1 | 2 | 0 | 3 |
| Intervention | 2 | 1 | 0 | 3 |
| RSP | 0 | 2 | 0 | 2 |
| Student Support | 0 | 0 | 0 | 0 |
| Child Care / SEED/ Pre-K | 2 | 0 | 0 | 2 |
| SUB-TOTAL | 5 | 5 | 0 | 10 |
| TOTAL | 30 | 12 | 0 | 42 |

| GRADE SPAN ADJUSTMENT (GSA) | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------|----------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for CSR | Capacity w CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 152 | 40 | 200 | 4 | -1 |
| General Classroom: Grades 1-3 | 15 | 374 | 20 | 300 | 19 | 4 |

| FULL-DAY KINDERGARTEN | | | | | | |
|-------------------------|---------------------|----------------------|-----------------|------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK | Capacity for FDK | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 152 | 25 | 125 | 6 | 1 |

| FULL-DAY KINDERGARTEN w/ GSA | | | | | | |
|-------------------------------|---------------------|----------------------|-----------------------|------------------------|---------------------|-----------------|
| Classroom Uses (loaded) | Existing Classrooms | Projected Enrollment | Loading for FDK w/CSR | Capacity for FDK w/CSR | Classrooms Required | Facilities Need |
| Kindergarten/TK | 5 | 152 | 20 | 100 | 7 | 2 |
| General Classroom: Grades 1-3 | 15 | 374 | 20 | 300 | 19 | 4 |

CAMPUS

Tovashal Elementary School, a California Distinguished School, serves students in Kindergarten through Grade Five. Tovashal Elementary School opened in August of 1999. Tovashal, which means "white oak", is the sixth elementary school opened in the Murrieta Valley Unified School District.

ENROLLMENT

The 2018/2019 enrollment of 790 students is up from the 749 in 2017/2018. Enrollment is projected to increase over the next ten years to 857 in 2028/2029.

FACILITIES

The school has 42 classrooms, a multipurpose room, computer lab, library, cafeteria, administrative offices, staff lounge and two play areas; one for kindergarten students, and one designated for students in grades 1-5. Child care facilities for students in grades K-5 are located on campus in a separate room.

RECENT IMPROVEMENTS

- Roofing
- AC Paving Slurry
- Flooring

UTILIZATION

By 2029 the campus may be at capacity of deficient one classroom. The current classroom utilization is very high which means there is little flexibility to adjust programs or student services needs. The campus' lack of spaces for support services may impact CR availability in the future.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|-----------------------------------|-------|--------|-----------|-----------|
| | Demolition | | | | |
| | Modernization | | | | |
| 2 | Convert work Room to Intervention | LS | | | \$75,000 |
| | New Construction | | | | |
| | Sitework | | | | |
| 1 | Expand Shade Structures. | EA | 1 | \$50,000 | \$50,000 |
| 3 | Kindergarten Play Renovations | SF | 10,000 | \$25 | \$250,000 |
| 4 | DG Path Upgrade | LS | | | \$80,000 |
| | SUB-TOTAL | | | | \$455,000 |
| | ADA Allowance | | 10% | | \$45,500 |
| | Contingency | | 20% | | \$91,000 |
| | SUB-TOTAL | | | | \$591,500 |
| | Soft-Costs | | 30% | | \$177,450 |
| | TOTAL PROJECT COST | | | | \$768,950 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$3,356,468 |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$3,356,468 |
| | 60% Commensurate Construction Cost Threshold | | \$2,013,881 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$461,370 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$307,580 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$95,000 |
| 4 | HVAC | | | | \$950,000 |
| 5 | Painting | | | | \$96,000 |
| 6 | Paving | | | | \$123,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$400,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,664,000 |
| | Contingency | | 10% | | \$332,800 |
| | TOTAL MAINTENANCE COST | | | | \$1,996,800 |



TOVASHAL ES: CAMPUS IMPROVEMENTS

- 1 Expand Shade Structure/s.
- 2 Convert Work Room to Intervention Space
- 3 Renovate Kindergarten Play
- 4 DG Path Upgrade

tovashal elementary school

murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 2009 |
| Site Acreage | 30.88 |
| Building Area | 130,657 |
| Previous Enrollment (17/18) | 1420 |
| Current Enrollment (18/19) | 1454 |
| Projected Enrollment (28/29) | 1388 |



CLASSROOM UTILIZATION



mcelhinney middle school

murrieta valley unified school district | 2019 Facility Assessment

DOROTHY MCELHINNEY MS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | NEED AT27/28 ENROLLMENT | | | | | |
|-----------------------------------|---------|---------------|----------------|-------|-------------------------|----------|----------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 30 | 0 | 0 | 30 | | | | | | |
| Science Lab | 8 | 0 | 0 | 8 | | | | | | |
| Physical Education | 2 | 0 | 0 | 2 | | | | | | |
| Art/Music/Drama | 5 | 0 | 0 | 5 | | | | | | |
| CTE | 0 | 0 | 0 | 0 | | | | | | |
| Open | 2 | 0 | 0 | 2 | | | | | | |
| SUB-TOTAL | 47 | 0 | 0 | 47 | 27 | 1269 | 1331 | 27 | 49 | 2 |
| Special Education Severe | 2 | 0 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 3 | 0 | 0 | 3 | 13 | 39 | 39 | 13 | 3 | 0 |
| SUB-TOTAL | 5 | 0 | 0 | 5 | | 1326 | 1388 | | 54 | 2 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 6 | 0 | 0 | 6 | | | | | | |
| Intervention | 0 | 0 | 0 | 0 | | | | | | |
| RSP | 6 | 0 | 0 | 6 | | | | | | |
| Student Support | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 12 | 0 | 0 | 12 | | | | | | |
| TOTAL | 64 | 0 | 0 | 64 | | | | | | |

CAMPUS

Dorothy McElhinney Middle School opened in August, 2009 for students in grades six through eight. DMMS provides students with instruction in vocal and instrumental music, including strings, drama, dance and visual art, ceramics and computer arts.

ENROLLMENT

The 2018/2019 enrollment of 1454 students shows growth over 2017/2018. Enrollments are projected to reduce gradually through 2028/2029 and stabilize at 1388.

FACILITIES

The school has 64 classrooms, a multipurpose room, 5 computer labs, covered lunch area, library, cafeteria, administrative offices, a gymnasium, athletic fields, and a track. In addition, the school has ASB, Yearbook, GATE, PLUS Forums, intramural sports, at-risk intervention programs and a wide variety of clubs and activities.

RECENT IMPROVEMENTS

- none

UTILIZATION

While the capacity of 1367 is less than current enrollment, the Campus has been operating with a number of classroom not being used for instruction. Any fluctuations in enrollment up to approximately 1450 students can be housed in existing facilities.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|------|-----------|-------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$0 |
| | ADA Allowance | | 10% | | \$0 |
| | Contingency | | 20% | | \$0 |
| | SUB-TOTAL | | | | \$0 |
| | Soft-Costs | | 30% | | \$0 |
| | TOTAL PROJECT COST (2019) | | | | \$0 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|-------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$- |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$36,000 |
| 3 | Flooring | | | | \$450,000 |
| 4 | HVAC | | | | \$1,000,000 |
| 5 | Painting | | | | \$35,000 |
| 6 | Paving | | | | \$0 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$850,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$2,371,000 |
| | Contingency | | 10% | | \$474,200 |
| | TOTAL MAINTENANCE COST | | | | \$2,845,200 |

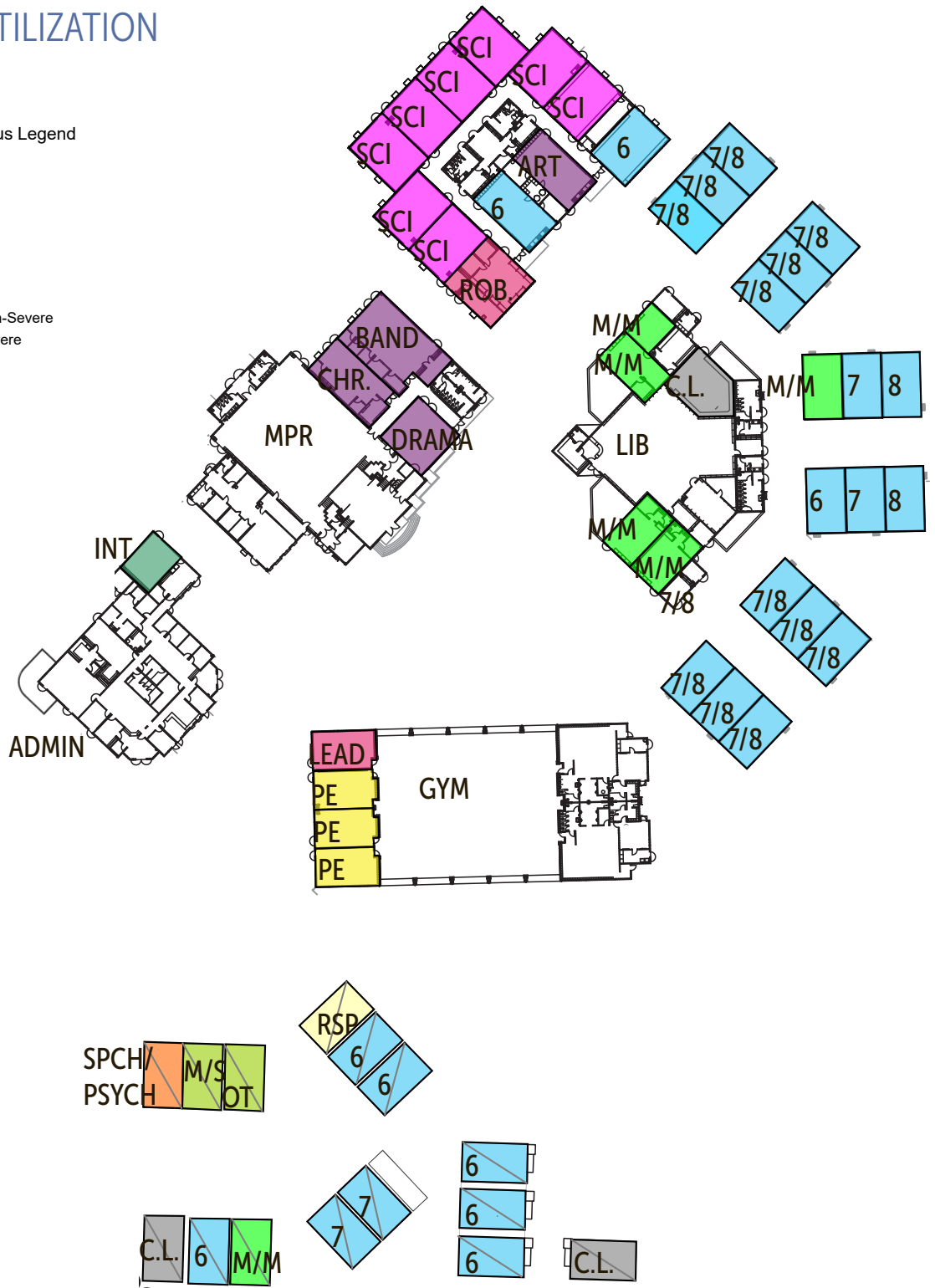
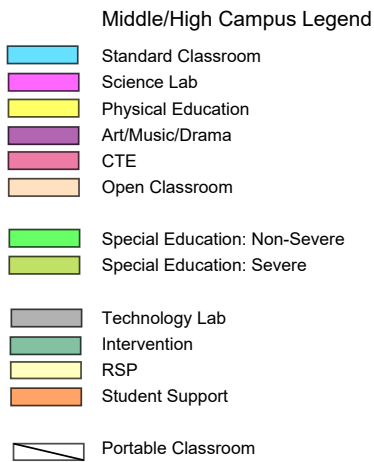
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CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 1990 |
| Site Acreage | 14.84 |
| Building Area | 115,147 |
| Previous Enrollment (17/18) | 1420 |
| Current Enrollment (18/19) | 1414 |
| Projected Enrollment (28/29) | 1570 |



CLASSROOM UTILIZATION



shivela middle school

murrieta valley unified school district | 2019 Facility Assessment

SHIVELA MS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-----------------------------------|-----------|---------------|----------------|-----------|-----------|-------------|--------------------------|-----------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 19 | 9 | 0 | 28 | | | | | | |
| Science Lab | 8 | 0 | 0 | 8 | | | | | | |
| Physical Education | 3 | 0 | 0 | 3 | | | | | | |
| Art/Music/Drama | 4 | 0 | 0 | 4 | | | | | | |
| CTE | 2 | 0 | 0 | 2 | | | | | | |
| Open | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 36 | 9 | 0 | 45 | 27 | 1215 | 1461 | 27 | 54 | 9 |
| Special Education Severe | 0 | 2 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 5 | 2 | 0 | 7 | 13 | 91 | 91 | 13 | 7 | 0 |
| SUB-TOTAL | 5 | 4 | 0 | 9 | | 1324 | 1570 | | 63 | 9 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 1 | 2 | 0 | 3 | | | | | | |
| Intervention | 0 | 1 | 0 | 1 | | | | | | |
| RSP | 0 | 1 | 0 | 1 | | | | | | |
| Student Support | 0 | 1 | 0 | 1 | | | | | | |
| SUB-TOTAL | 1 | 5 | 0 | 6 | | | | | | |
| TOTAL | 42 | 18 | 0 | 60 | | | | | | |

CAMPUS

Shivela Middle School opened in September 1990 with sixth and seventh grade students. Shivela was recognized as a California Distinguished School in May of 2001. Shivela, an Indian word meaning Sycamore Tree, was chosen by the school board in recognition of the many Native American tribes that inhabited our valley.

ENROLLMENT

The 2018/2019 enrollment of 1414 students is nearly identical to 2017/2018. Enrollment is expected to increase through the 2028/2029 School Year when enrollment is projected at 1570 students.

FACILITIES

Shivela opened with two relocatable offices, a staff lounge/workroom, relocatable restrooms, locker rooms, multi-purpose room and twenty-six classrooms, eventually expanding to fifty-one relocatable classrooms. The campus moved into the new Physical Education building in 1996. After many years of waiting for state and local funding, Shivela's permanent campus was completed and dedicated in April of 1998.

RECENT IMPROVEMENTS

- HVAC Replacement

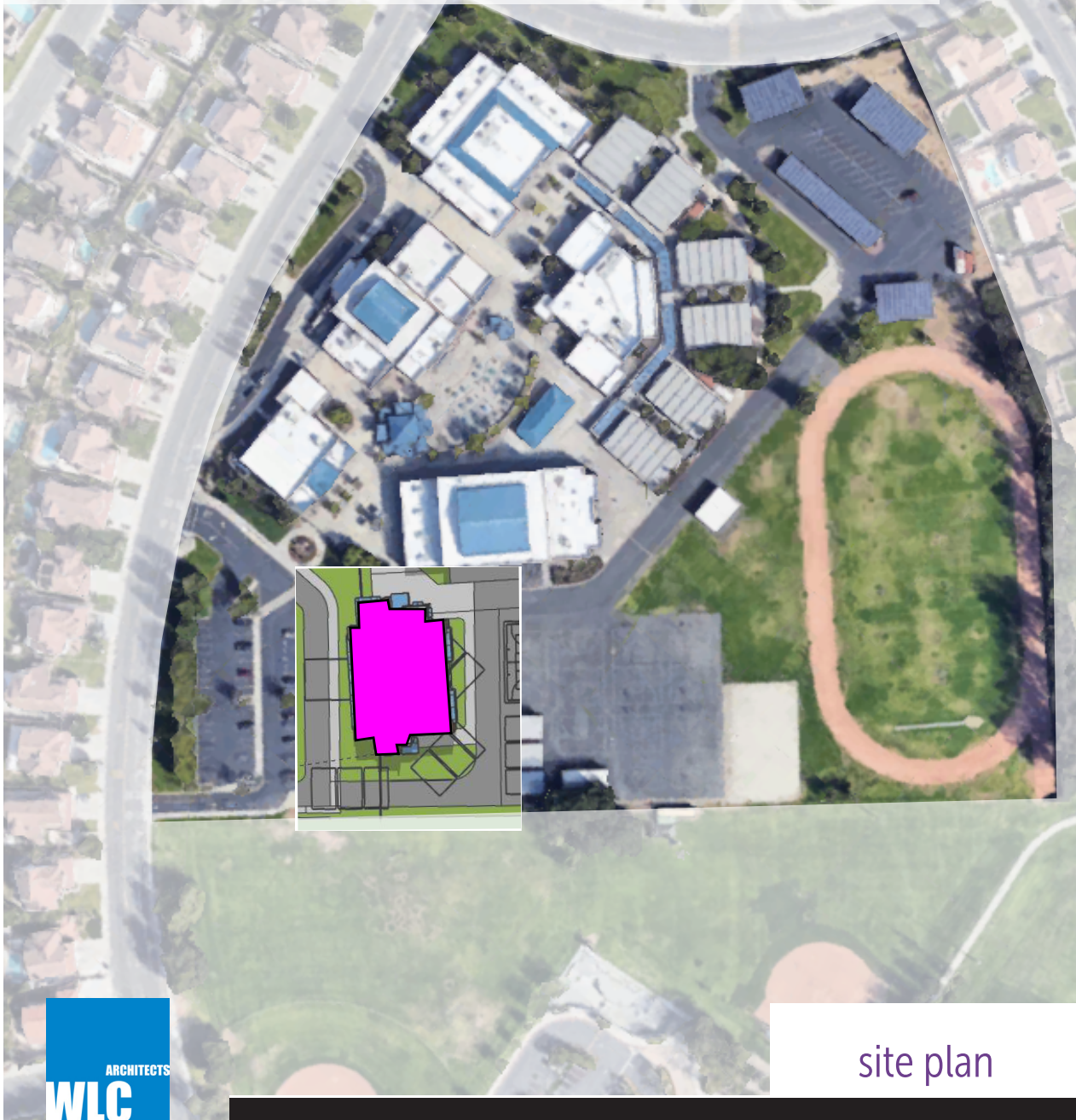
UTILIZATION

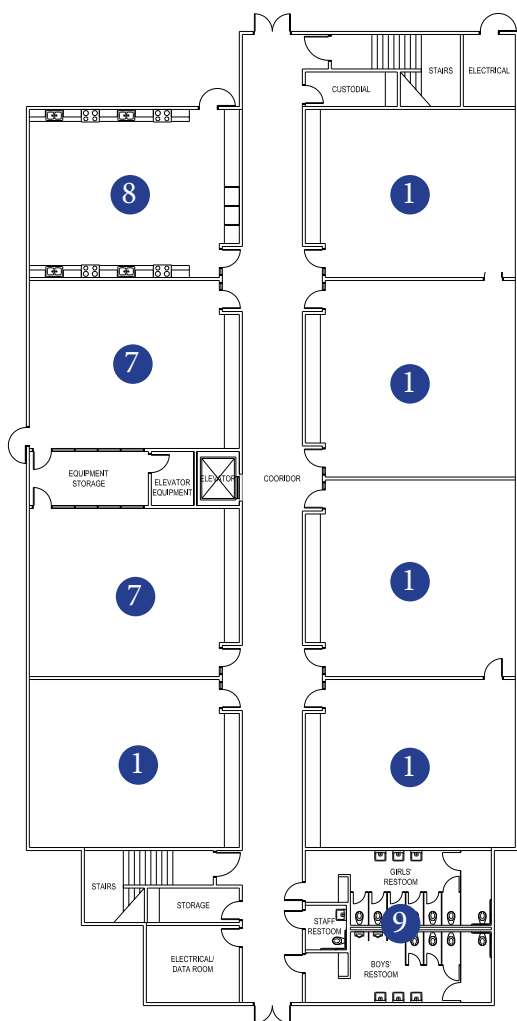
Due to the expansion of the Intervention programs and the conversion of classrooms to technology based labs, the number of classrooms available for core curriculum and instruction is impacted. Current capacity is less than enrollment. Any increases in enrollment will likely require additional classrooms than what is on-site currently.

A 16 classroom expansion is currently in design to replace portables and provide specialized spaces for CTE programs such as Robotics, AVID, Culinary and other programs.

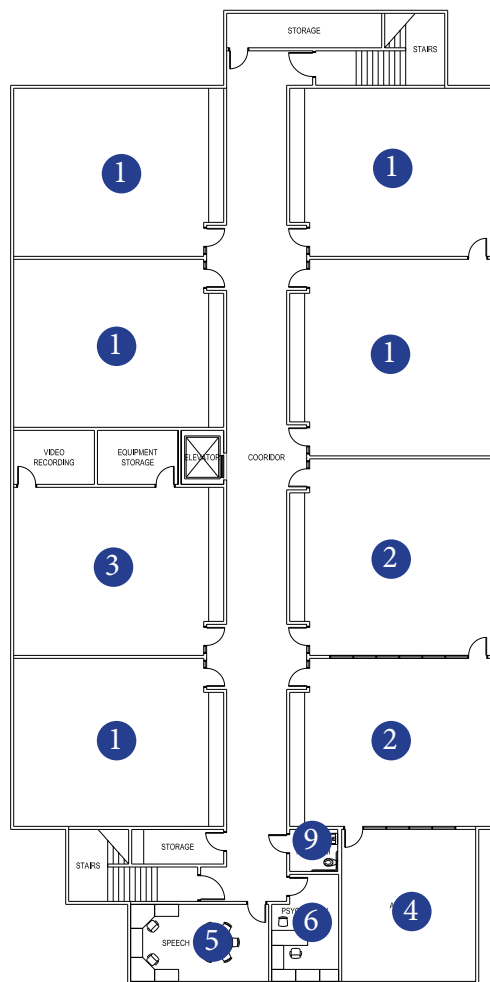
CAMPUS IMPROVEMENTS

- 1 Construct new 2-story classroom building with 16 classrooms and support facilities. 12 General Ed Classrooms, 2 Special Ed Mild/Mod, 2 Special Ed Mod Severe w/additional student support.
- 2 Modernize Library
- 3 Interim Housing - 16 Portable Classrooms, relocate from existing stock on campus.
- 4 Renovate site area for new CR Building and connection to existing campus.



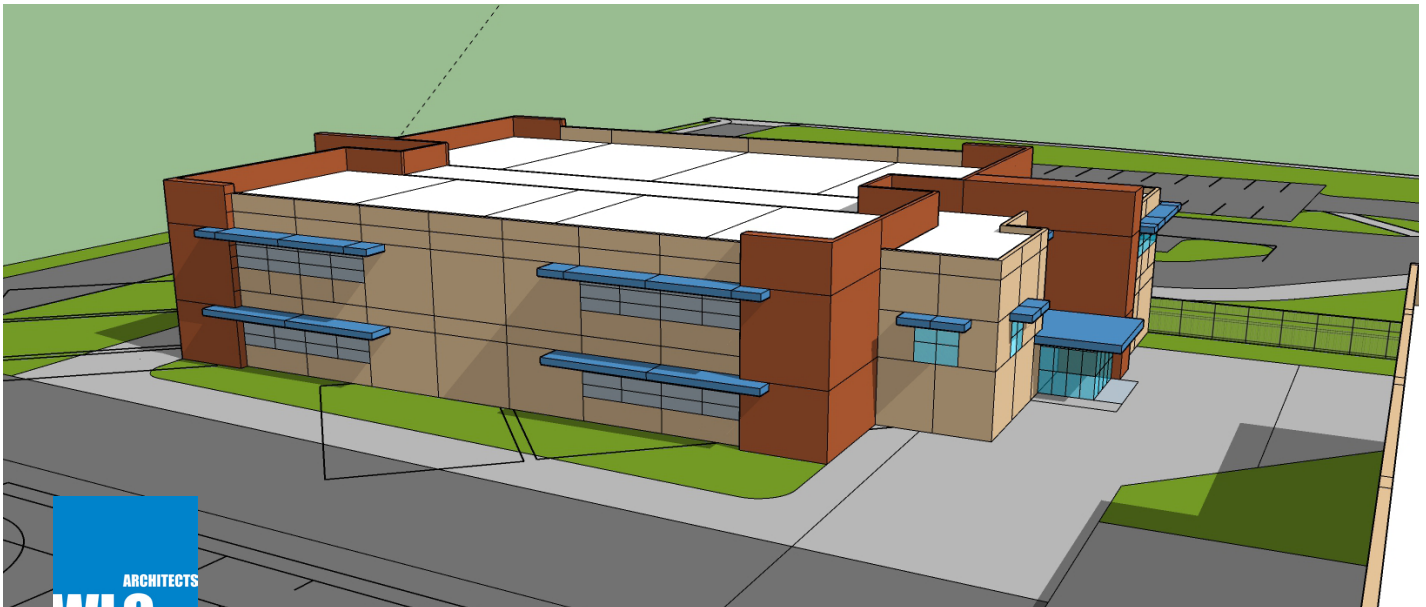
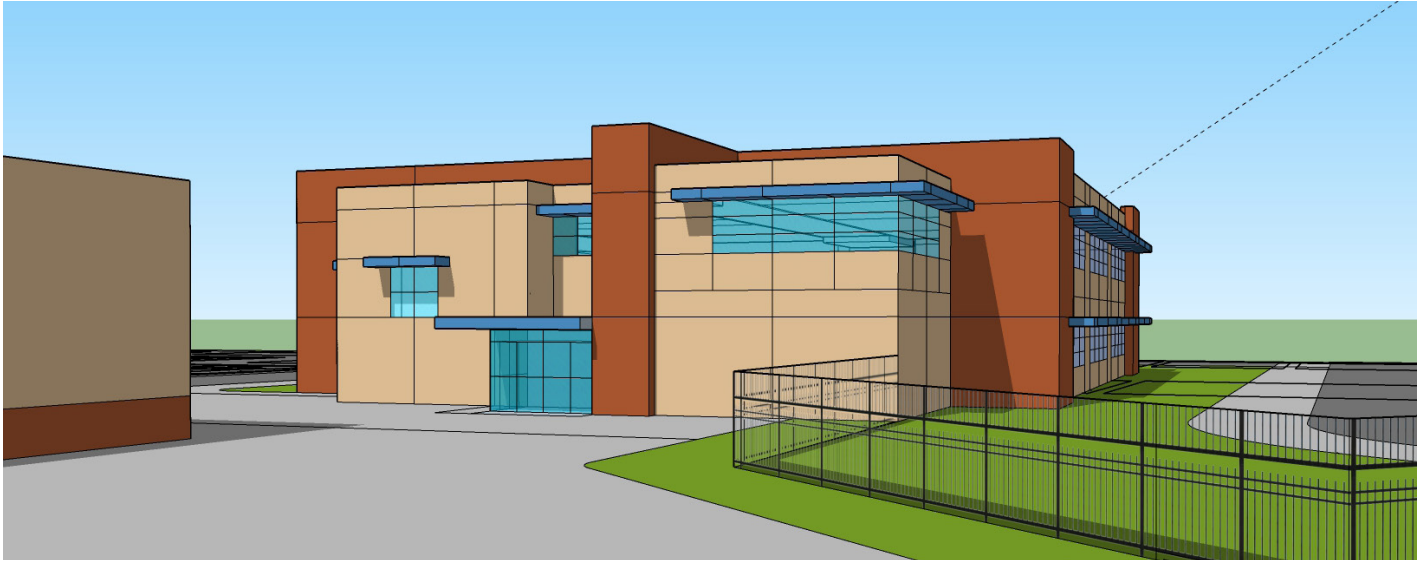


1st floor plan



2nd floor plan

- General Classroom 1
- Leadership Classroom 2
- Digital Arts Classroom 3
- AVID Room 4
- Speech Office 5
- Psych Office 6
- Robotics Engineering Classroom 7
- Culinary Classroom 8
- Restrooms 9



COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|----------------------------|-------|--------|-----------|--------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 1 | New 16 CR 2-Story Building | SF | 24,665 | \$338 | \$8,324,930 |
| | Sitework | | | | |
| 2 | Interim Housing | EA | 16 | \$15,000 | \$240,000 |
| 3 | Renovate Site Area | SF | 30,000 | \$11 | \$325,000 |
| | SUB-TOTAL | | | | \$8,889,930 |
| | Contingency | | 20% | | \$522,879 |
| | Soft-Costs | | 30% | | \$1,807,669 |
| | TOTAL PROJECT COST (2019) | | | | \$11,220,478 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$3,208,135 |
| | New Construction Funding | | | \$4,053,350 |
| | SUB-TOTAL | | | \$7,261,485 |
| | 60% Commensurate Construction Cost Threshold | | \$4,356,891 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$7,261,485 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$3,958,993 |

MAINTENANCE PLAN 2018-2027

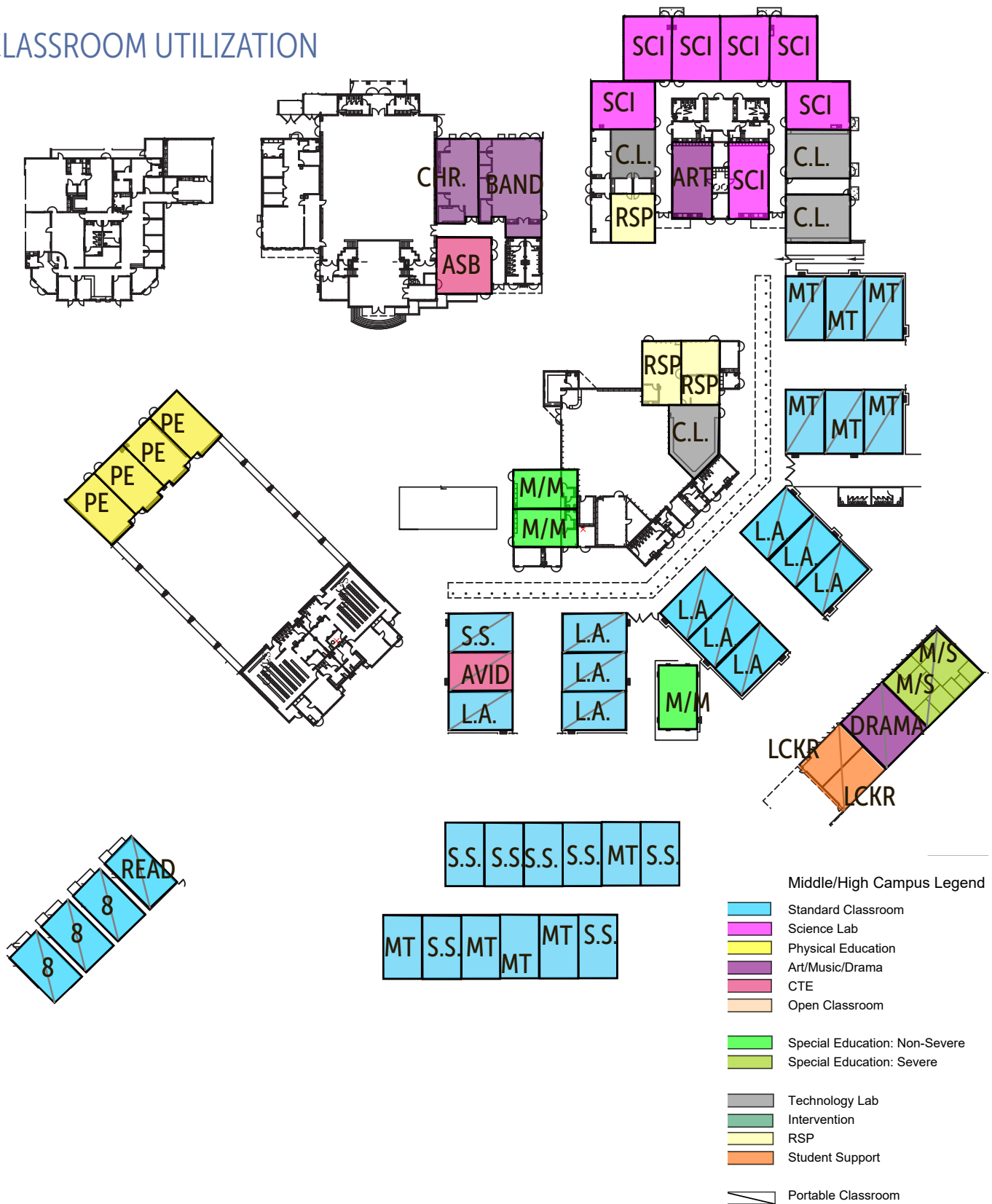
| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$300,000 |
| 4 | HVAC | | | | \$505,000 |
| 5 | Painting | | | | \$140,000 |
| 6 | Paving | | | | \$107,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$150,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,202,000 |
| | Contingency | | 10% | | \$240,400 |
| | TOTAL MAINTENANCE COST | | | | \$1,442,400 |

CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 1994 |
| Site Acreage | 20.0 |
| Building Area | 116,691 |
| Previous Enrollment (17/18) | 1700 |
| Current Enrollment (18/19) | 1697 |
| Projected Enrollment (28/29) | 1907 |



CLASSROOM UTILIZATION



THOMPSON MS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-----------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 29 | 0 | 4 | 33 | | | | | | |
| Science Lab | 7 | 0 | 0 | 7 | | | | | | |
| Physical Education | 4 | 0 | 0 | 4 | | | | | | |
| Art/Music/Drama | 3 | 1 | 0 | 4 | | | | | | |
| CTE | 2 | 0 | 0 | 2 | | | | | | |
| Open | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 45 | 1 | 4 | 50 | 27 | 1350 | 1850 | 27 | 69 | 19 |
| Special Education Severe | 0 | 2 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 2 | 1 | 0 | 3 | 13 | 39 | 39 | 13 | 3 | 0 |
| SUB-TOTAL | 2 | 3 | 0 | 5 | | 1407 | 1907 | | 74 | 19 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 4 | 0 | 0 | 4 | | | | | | |
| Intervention | 0 | 0 | 0 | 0 | | | | | | |
| RSP | 3 | 0 | 0 | 3 | | | | | | |
| Student Support | 0 | 1 | 0 | 1 | | | | | | |
| SUB-TOTAL | 7 | 1 | 0 | 8 | | | | | | |
| TOTAL | 54 | 4 | 4 | 63 | | | | | | |

CAMPUS

Thompson Middle School, a Gold Ribbon School and a California Distinguished School, serves students in grades six through eight. Thompson Middle School opened in 1994 sharing a campus with Shivela Middle School. In 1996, Thompson moved to their current permanent site.

ENROLLMENT

The 2018/2019 enrollment of 1697 is nearly identical to 2017/2018. Enrollment is expected to increase by 13% through the 2028/2029 School Year when enrollment is projected at 1907 students.

FACILITIES

The school currently has 54 permanent classrooms, a multipurpose room, two computer labs, science labs, physical education locker rooms, a football/soccer field, running track, two softball fields and three basketball courts. In addition, the school has a library, cafeteria, administrative offices, and a staff lounge

RECENT IMPROVEMENTS

none

UTILIZATION

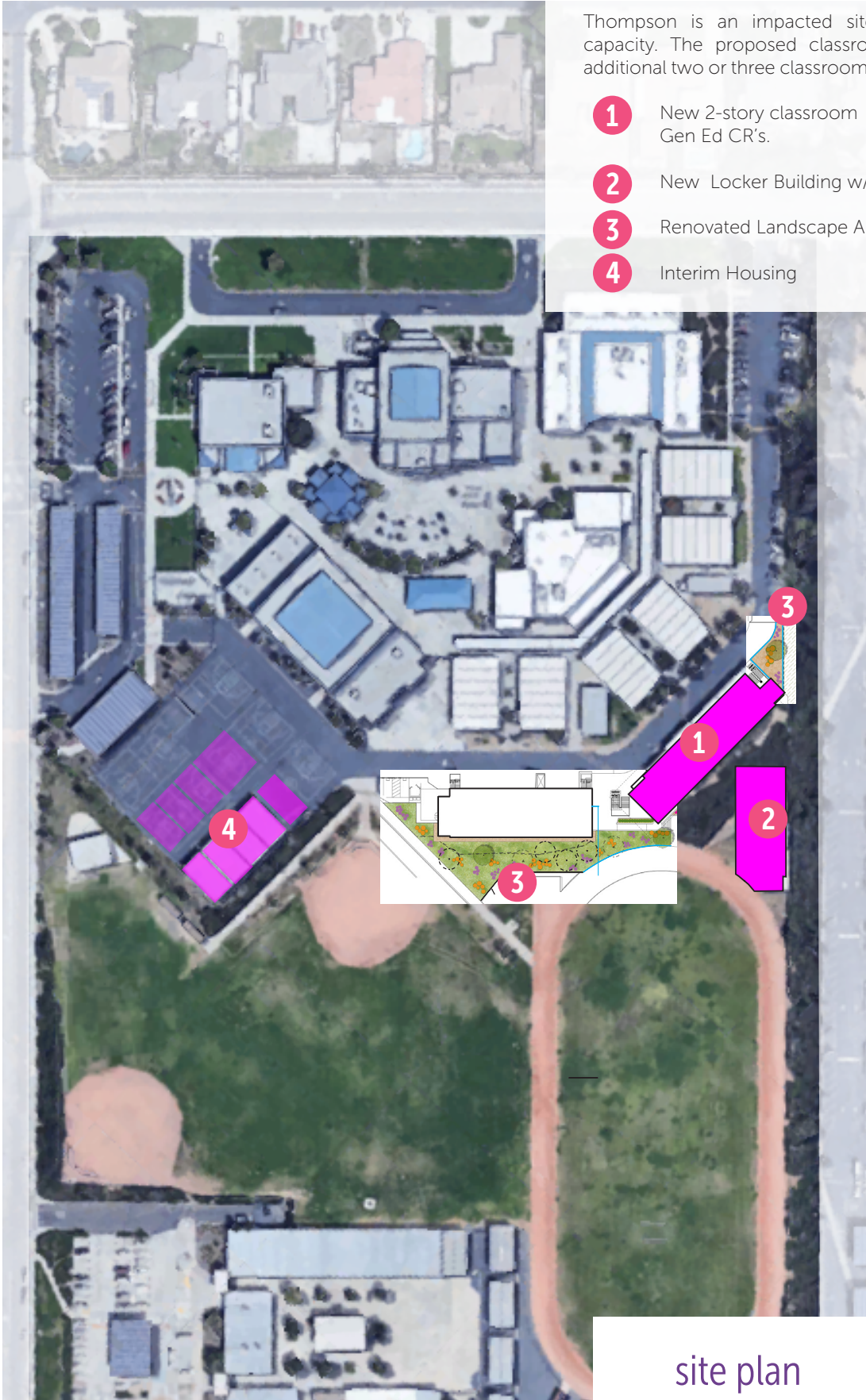
Thompson MS is impacted. The enrollment is high for the number of available classrooms. Though enrollment is projected to increase significantly over the next ten years, Growth will likely be transferred to another campus, either through boundary revisions or new campus construction. The Campus is currently impacted in relation to capacity,

A 10 classroom expansion is currently in design to replace portables and provide specialized spaces for CTE programs such as Robotics, Computer Science and Drama. An additional locker building is planned for location at the lower fields and will provide for sixth grade students, accessible restrooms for fields and shaded line-up area.

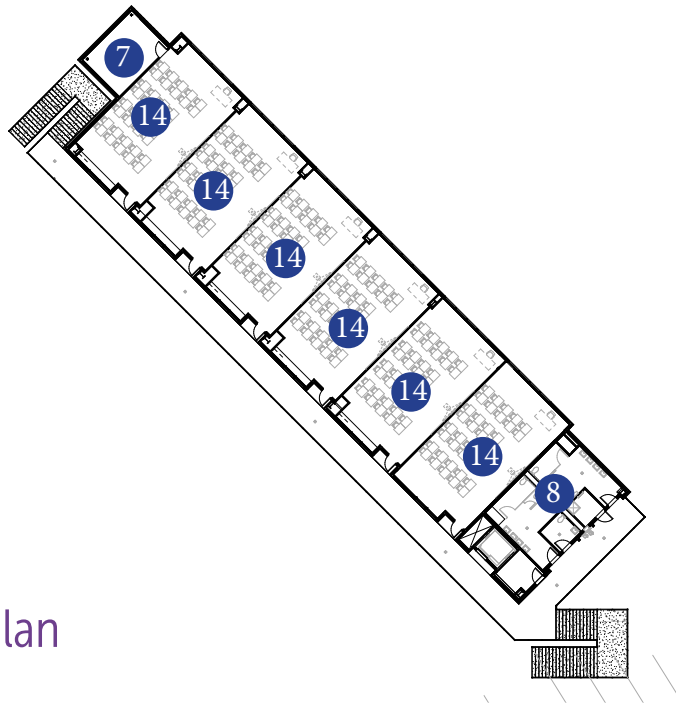
CAMPUS IMPROVEMENTS

Thompson is an impacted site currently operating above capacity. The proposed classroom building will provide an additional two or three classrooms to increase campus capacity.

- 1 New 2-story classroom bldg w/ 4 CTE labs, 6 Gen Ed CR's.
- 2 New Locker Building w/ Storage
- 3 Renovated Landscape Areas
- 4 Interim Housing



site plan



2nd floor plan

- Robotics Lab 1
- Robotics Equipment 2
- Robotics Classroom 3
- Computer Science Classroom 4
- Green Screen 5
- Drama Classroom 6
- Storage 7
- Restrooms 8
- Field Access 9
- Girls Locker Room 10
- Coaches Offices 11
- Boys Locker Rooms 12
- Covered Line-Up Area 13
- General Classroom 14



1st floor plan

thompson middle school

murrieta valley unified school district | 2019 Facility Assessment



COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|--------------------------------|-------|------|-----------|--------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 1 | New 2-Story Classroom Building | SF | 600 | \$400 | \$8,504,042 |
| 2 | New Locker Building | SF | 800 | \$100 | \$3,395,072 |
| | Sitework | | | | |
| | General Sitework | LS | | | \$1,938,106 |
| | Site Fire Service | LS | | | \$215,778 |
| | Lower Field Access | LS | | | \$114,350 |
| | SUB-TOTAL | | | | \$14,167,348 |
| | Contingency | | | | inc. |
| | Soft-Costs | | 25% | | \$3,541,837 |
| | TOTAL PROJECT COST (2019) | | | | \$17,709,185 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|--------------|
| | Modernization Funding | | | \$2,932,121 |
| | New Construction Funding | | | \$2,605,725 |
| | SUB-TOTAL | | | \$5,537,846 |
| | 60% Commensurate Construction Cost Threshold | | \$3,322,708 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$5,537,846 |
| | TOTAL DISTRICT CONTRIBUTION | | | \$12,171,339 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$16,615 |
| 4 | HVAC | | | | \$1,500,000 |
| 5 | Painting | | | | \$115,000 |
| 6 | Paving | | | | \$120,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$0 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$1,751,615 |
| | Contingency | | 10% | | \$350,323 |
| | TOTAL MAINTENANCE COST | | | | \$2,101,938 |

thompson middle school

murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 2002 |
| Site Acreage | 23.0 |
| Building Area | 124,418 |
| Previous Enrollment (17/18) | 924 |
| Current Enrollment (18/19) | 918 |
| Projected Enrollment (28/29) | 1061 |



CLASSROOM UTILIZATION

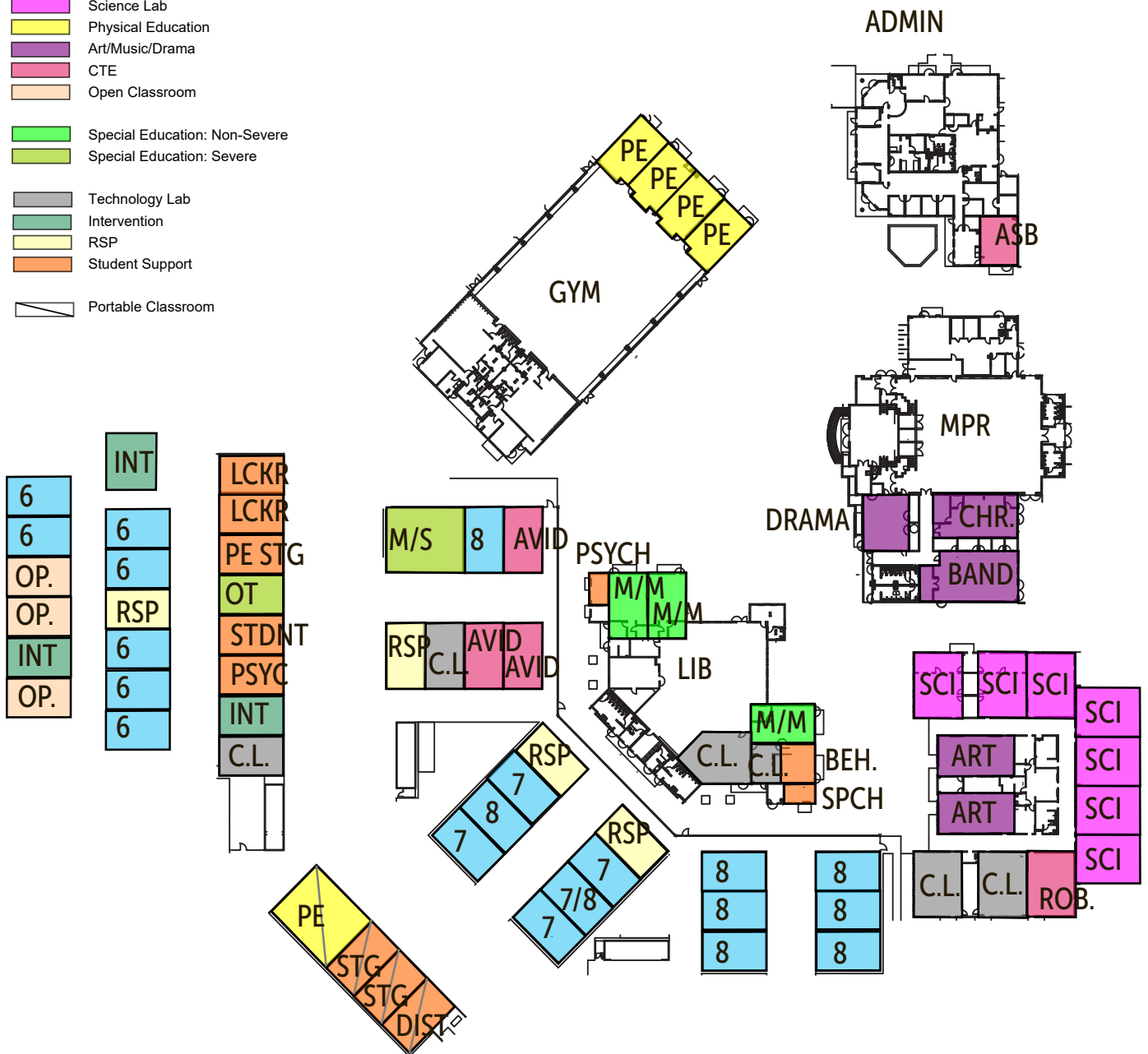
Middle/High Campus Legend

- Standard Classroom
- Science Lab
- Physical Education
- Art/Music/Drama
- CTE
- Open Classroom

- Special Education: Non-Severe
- Special Education: Severe

- Technology Lab
- Intervention
- RSP
- Student Support

- Portable Classroom



warm springs middle school

murrieta valley unified school district | 2019 Facility Assessment

WARM SPRINGS MS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT 27/28 ENROLLMENT | | | |
|-----------------------------------|---------|---------------|----------------|-------|---------|----------|--------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 20 | 0 | 0 | 20 | | | | | | |
| Science Lab | 7 | 0 | 0 | 7 | | | | | | |
| Physical Education | 4 | 1 | 0 | 5 | | | | | | |
| Art/Music/Drama | 5 | 0 | 0 | 5 | | | | | | |
| CTE | 4 | 0 | 0 | 4 | | | | | | |
| Open | 3 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 43 | 1 | 0 | 41 | 27 | 1107 | 1004 | 27 | 37 | -4 |
| Special Education Severe | 2 | 0 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 3 | 0 | 0 | 3 | 13 | 39 | 39 | 13 | 3 | 0 |
| SUB-TOTAL | 5 | 0 | 0 | 5 | | 1164 | 1061 | | 42 | 0 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 5 | 0 | 0 | 5 | | | | | | |
| Intervention | 3 | 0 | 0 | 3 | | | | | | |
| RSP | 4 | 0 | 0 | 4 | | | | | | |
| Student Support | 5 | 3 | 0 | 8 | | | | | | |
| SUB-TOTAL | 17 | 3 | 0 | 20 | | | | | | |
| TOTAL | 65 | 3 | 0 | 66 | | | | | | |

CAMPUS

Warm Springs Middle School serves students in grades six through eight with a full range of programs including but not limited to: ASB, AVID, art, band, choir, annual drama productions, media technology, yearbook, intramural sports, at-risk intervention programs. Phase 1 of Warm Springs Middle School opened on August 14, 2002 with just under 700 students in grades 6 and 7. The next year WSMS added eighth grade.

ENROLLMENT

The 2018/2019 enrollment of 918 students is nearly identical to 2017/2018. Enrollment is expected to increase through the 2028/2029 School Year when enrollment is projected at 1061 students.

FACILITIES

The school has 66 classrooms, an administration office, food services building, covered lunch area, library with a computer lab, multi-purpose room/cafeteria, band and choir classroom, science building with eight science labs and a computer lab, a P.E. Pavilion, athletic fields and a track.

RECENT IMPROVEMENTS

- Roofing

UTILIZATION

Enrollment projections show a campus with far fewer students than capacity over the next ten years. The campus currently uses 9 of their existing classroom spaces for intervention programs. In addition, there are currently 6 classrooms; 3 permanent, 3 portable that are unused. Even with 20 of 66 classrooms used for non-instructional purposes or not used at all, the enrollments projected can be accommodated within the existing facility.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---------------------------|-------|------|-----------|-------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$- |
| | ADA Allowance | | 10% | | \$- |
| | Contingency | | 20% | | \$- |
| | SUB-TOTAL | | | | \$- |
| | Soft-Costs | | 30% | | \$- |
| | TOTAL PROJECT COST (2019) | | | | \$- |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|-------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$- |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$260,000 |
| 4 | HVAC | | | | \$1,500,000 |
| 5 | Painting | | | | \$65,000 |
| 6 | Paving | | | | \$105,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$480,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$2,410,000 |
| | Contingency | | 10% | | \$482,000 |
| | TOTAL MAINTENANCE COST | | | | \$2,892,000 |

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CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 2009 |
| Site Acreage | 62.0 |
| Building Area | 249,261 |
| Previous Enrollment (17/18) | 2405 |
| Current Enrollment (18/19) | 2466 |
| Projected Enrollment (28/29) | 2494 |



CLASSROOM UTILIZATION



murrieta mesa high school

murrieta valley unified school district | 2019 Facility Assessment

MURRIETA MESA HS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-----------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 44 | 0 | 0 | 44 | | | | | | |
| Science Lab | 12 | 0 | 0 | 12 | | | | | | |
| Physical Education | 4 | 0 | 0 | 4 | | | | | | |
| Art/Music/Drama | 8 | 0 | 0 | 8 | | | | | | |
| CTE | 11 | 0 | 0 | 11 | | | | | | |
| Open | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 79 | 0 | 0 | 79 | 27 | 2133 | 2433 | 27 | 90 | 11 |
| Special Education Severe | 1 | 0 | 0 | 1 | 9 | 9 | 9 | 9 | 1 | 0 |
| Special Education Mild-Mod | 4 | 0 | 0 | 4 | 13 | 52 | 52 | 13 | 4 | 0 |
| SUB-TOTAL | 5 | 0 | 0 | 5 | | 2194 | 2494 | | 95 | 11 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 2 | 0 | 0 | 2 | | | | | | |
| Intervention | 0 | 0 | 0 | 0 | | | | | | |
| RSP | 3 | 0 | 0 | 3 | | | | | | |
| Student Support | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 5 | 0 | 0 | 5 | | | | | | |
| TOTAL | 89 | 0 | 0 | 89 | | | | | | |

CAMPUS

Murrieta Mesa High School is a four-year comprehensive high school that offers students an excellent 21st century academic program that will allow students their choice of five college and career pathways, a well-rounded student activities program, and a competitive interscholastic athletic program. The 256,988 square foot school opened in August, 2009.

ENROLLMENT

The 2018/2019 enrollment of 2466 is a marginal increase over 2016/2017. Enrollment is expected to remain at this level with slight increase in through the 2027/2028 school year. The proposed building expansion will accommodate the anticipated growth through 2029.

FACILITIES

The campus has 82 classrooms, a library, administration offices, the Rams Den, a 750-seat performing arts theater and state-of-the-art athletic facilities including a stadium, pool complex, varsity and junior varsity baseball and softball fields, tennis courts, basketball courts, sand volleyball court, and handball courts.

RECENT IMPROVEMENTS

- AC Paving Slurry

UTILIZATION

The newest high school in the District is impacted. The current enrollment of nearly 2466 students exceeds capacity. Eight classrooms have been converted to Intervention or Technology labs. Existing Staff Development spaces have been converted to instructional use and an ROTC office. Whether in existing classroom space or in new construction additions to the campus, approximately 6 additional teaching stations will be required. The original Master Plan for the campus identifies the location for classroom expansion to be located where the existing Sand Volleyball courts are.

The District is in design for an 11 CR addition to the campus. The new building will be located where the original design anticipated expansion. In addition to general classrooms, the ROTC program will be moved from its current location and the vacated spaces returned to instructional use.

CAMPUS IMPROVEMENTS

1

New 2-story classroom bldg w/ 9
Gen Ed CR's, 2 ROTC CR'S, Offices and Lockers



site plan

- ROTC Office ①
- ROTC Secure Storage ②
- ROTC Dressing Rooms ③
- ROTC Classroom ④
- Classroom ⑤
- Collaborative Area ⑥
- Restrooms ⑦



2nd floor plan



1st floor plan

murrieta mesa high school

murrieta valley unified school district | 2019 Facility Assessment



COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|--------------------------------|-------|--------|-----------|--------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 1 | New 2-Story Classroom Building | SF | 18,982 | 406 | \$7,701,784 |
| | Sitework | | | | |
| | General Sitework | LS | | | \$665,391 |
| | SUB-TOTAL | | | | \$8,367,175 |
| | Contingency | | | | inc. |
| | Soft-Costs | | 29% | | \$2,426,606 |
| | TOTAL PROJECT COST (2019) | | | | \$10,793,781 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|-------------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$4,632,606 |
| | SUB-TOTAL | | | \$4,632,606 |
| | 60% Commensurate Construction Cost Threshold | | \$2,779,564 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$4,632,606 |
| | | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$6,161,175 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$500,000 |
| 4 | HVAC | | | | \$1,500,000 |
| 5 | Painting | | | | \$205,000 |
| 6 | Paving | | | | \$210,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$1,000,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$3,415,000 |
| | Contingency | | 10% | | \$683,000 |
| | TOTAL MAINTENANCE COST | | | | \$4,098,000 |

murrieta mesa high school

murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 1990 |
| Site Acreage | 648.5 |
| Building Area | 274,386 |
| Previous Enrollment (17/18) | 2390 |
| Current Enrollment (18/19) | 2255 |
| Projected Enrollment (28/29) | 2369 |



CLASSROOM UTILIZATION



murrieta valley high school

murrieta valley unified school district | 2019 Facility Assessment

MURRIETA VALLEY HS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | NEED AT27/28 ENROLLMENT | | | | | |
|-----------------------------------|---------|---------------|----------------|-------|-------------------------|----------|----------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 45 | 8 | 0 | 53 | | | | | | |
| Science Lab | 16 | 0 | 0 | 16 | | | | | | |
| Physical Education | 3 | 0 | 0 | 3 | | | | | | |
| Art/Music/Drama | 11 | 0 | 0 | 11 | | | | | | |
| CTE | 14 | 1 | 0 | 15 | | | | | | |
| Open | 2 | 0 | 0 | 2 | | | | | | |
| SUB-TOTAL | 91 | 9 | 0 | 100 | 27 | 2700 | 2225 | 27 | 82 | -18 |
| Special Education Severe | 3 | 0 | 0 | 3 | 9 | 27 | 27 | 9 | 3 | 0 |
| Special Education Mild-Mod | 9 | 0 | 0 | 9 | 13 | 117 | 117 | 13 | 9 | 0 |
| SUB-TOTAL | 12 | 0 | 0 | 12 | | 2844 | 2369 | | 94 | 0 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 4 | 0 | 0 | 4 | | | | | | |
| Intervention | 2 | 0 | 0 | 2 | | | | | | |
| RSP | 2 | 0 | 0 | 2 | | | | | | |
| Student Support | 4 | 0 | 0 | 4 | | | | | | |
| SUB-TOTAL | 12 | 0 | 0 | 12 | | | | | | |
| TOTAL | 115 | 9 | 0 | 124 | | | | | | |

CAMPUS

Murrieta Valley High School (MVHS), a California Distinguished School, is a four-year comprehensive high school fully accredited by the Western Association of Schools and Colleges. At its opening in 1990, MVHS was the first high school in the District.

ENROLLMENT

The 2018/2019 enrollment of 2255 students is down considerably from 2017/2018 when enrollment was 2390. Enrollments are expected to return to the high 2300 figure over the next ten years.

FACILITIES

The MVHS campus is housed on 52 acres and has 152 classrooms, computer labs, technology labs, photo labs, a video production studio, automotive shop, classrooms for ceramics, food classes, science labs, and a state-of-the-art performing arts center. Athletic facilities include a swimming pool, gymnasium, football stadium, soccer fields, a running track, softball fields and basketball courts. In addition, the school has a library, cafeteria, administrative offices, and a staff lounge.

RECENT IMPROVEMENTS

- Data Cable Replacement
- Flooring
- ADA Upgrades
- Attendance Window Relocation
- Sand and Re-coat Gym Flooring

UTILIZATION

The current capacity of the campus exceeds 2800 students. Declining enrollments will only ease pressure on classroom space over time. The impacts will be significant as in ten years the campus will have excess of 20 open classrooms on campus.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|---|-------|------|-----------|-----------|
| | Demolition | | | | |
| | Modernization | | | | |
| 3 | Fire Science Program Renovation | LS | | | \$100,000 |
| | New Construction | | | | |
| 2 | Add Portable Restroom for MSJC Annex | EA | 1 | \$100,000 | \$100,000 |
| | Sitework | | | | |
| 1 | New Bins and Fencing at Old Weight Yard | LS | | | \$30,000 |
| | SUB-TOTAL | | | | \$230,000 |
| | ADA Allowance | | 10% | | \$23,000 |
| | Contingency | | 20% | | \$46,000 |
| | SUB-TOTAL | | | | \$299,000 |
| | Soft-Costs | | 30% | | \$89,700 |
| | TOTAL PROJECT COST (2019) | | | | \$388,700 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--------------|--|--------------|
| | Modernization Funding | | | \$16,855,774 |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$16,855,774 |
| | 60% Commensurate Construction Cost Threshold | \$10,113,464 | | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$233,220 |
| | *60% equals Total Construction Cost | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$155,480 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | TOTAL |
|---|------------------------|--|-----|-----------|
| 1 | Classroom Lighting | | | \$0 |
| 2 | Electrical | | | \$0 |
| 3 | Flooring | | | \$163,000 |
| 4 | HVAC | | | \$0 |
| 5 | Painting | | | \$215,000 |
| 6 | Paving | | | \$285,000 |
| 7 | Plumbing | | | \$0 |
| 8 | Roofing | | | \$0 |
| 9 | Wall Systems | | | \$35,000 |
| | SUB-TOTAL | | | \$698,000 |
| | Contingency | | 10% | \$139,600 |
| | TOTAL MAINTENANCE COST | | | \$837,600 |

CAMPUS IMPROVEMENTS

Currently the portable classrooms adjacent the swimming pool area are being reconfigured for use by a Middle College Program joint with Mount San Jacinto Community College District.

- 1 New Bins and Fencing at Old Weight Yard
- 2 Add Portable Restroom for MSJC Annex
- 3 Fire Science program renovations including, one existing classroom, Engine Storage location and yard renovations.



murrieta valley high school

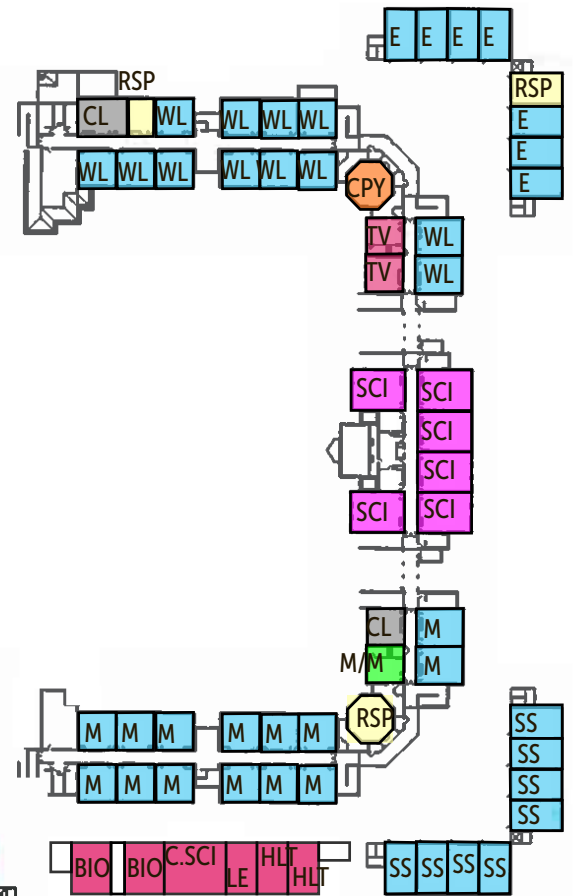
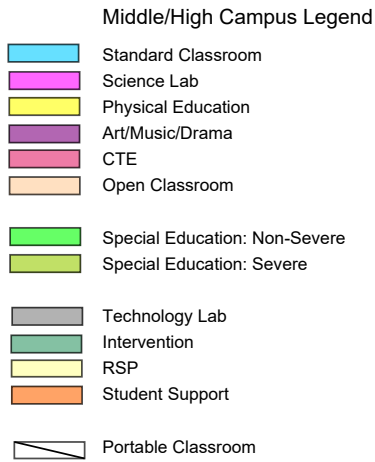
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|---------|
| Year Built | 2003 |
| Site Acreage | 68.6 |
| Building Area | 292,239 |
| Previous Enrollment (17/18) | 3449 |
| Current Enrollment (18/19) | 3554 |
| Projected Enrollment (28/29) | 3549 |



CLASSROOM UTILIZATION



vista murrieta high school

murrieta valley unified school district | 2019 Facility Assessment

MURRIETA VALLEY HS: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-----------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 64 | 10 | 0 | 74 | | | | | | |
| Science Lab | 12 | 6 | 0 | 18 | | | | | | |
| Physical Education | 4 | 0 | 0 | 4 | | | | | | |
| Art/Music/Drama | 7 | 0 | 0 | 7 | | | | | | |
| CTE | 17 | 0 | 0 | 17 | | | | | | |
| Open | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 104 | 16 | 0 | 120 | 27 | 3240 | 3414 | 27 | 126 | 6 |
| Special Education Severe | 2 | 0 | 0 | 2 | 9 | 18 | 18 | 9 | 2 | 0 |
| Special Education Mild-Mod | 9 | 0 | 0 | 9 | 13 | 117 | 117 | 13 | 9 | 0 |
| SUB-TOTAL | 11 | 0 | 0 | 11 | | 3375 | 3549 | | 137 | 6 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 4 | 1 | 0 | 5 | | | | | | |
| Intervention | 0 | 0 | 0 | 0 | | | | | | |
| RSP | 3 | 1 | 0 | 4 | | | | | | |
| Student Support | 1 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 8 | 2 | 0 | 9 | | | | | | |
| TOTAL | 123 | 18 | 0 | 140 | | | | | | |

CAMPUS

The first phase of Vista Murrieta High School opened in August 2003 for freshmen and sophomore students. The second phase of the school, including the Aquatics and Athletic Stadium, were completed in 2004. The school's first class of seniors graduated in June, 2006.

ENROLLMENT

The 2018/2019 enrollment of 3554 is up 3% from 2017/2018. Enrollment is expected to fluctuate minimally through the 2028/2029 School Year when enrollment is projected at 3549 students.

FACILITIES

The high school is built on 68 acres and overlooks the City of Murrieta. VMHS has 99 classrooms, computer and technology labs, library, college career center, state of the art science facilities, a lecture hall, classrooms for ceramics, art, fashion and design, photography, and foods and a performing arts center which includes band, choir and drama classrooms, offices for school administrators, staff, the school nurse, workrooms, an ASB office, student store and Athletic facilities include main and practice gymnasiums, an aquatics facility, athletic stadium with an all-weather running surface, three competition baseball and softball diamonds, two full-size soccer fields, physical education fields and courts, a weight room with state of the art equipment and classrooms for health, wrestling, and aerobics.

RECENT IMPROVEMENTS

- CTE Classroom Building
- Roofing
- Flooring
- Sand and Re-coat Gym Flooring

UTILIZATION

The new 2-story CTE classroom addition will provide an additional 3 teaching Stations by providing 13 new classrooms and removing 10 district-owned Portables and 2 leased ones. Project was recently completed and therefore costs are not included in this needs assessment.

The 'Tower' rooms intended for faculty use would alleviate pressure on classroom uses if reconfigured for Student Support Services such as Psychology, Speech, RSP and SDC uses. The Credit Recovery Program is impeding use of a technology lab. An alternate space should be provided. Although the campus will have sufficient teaching stations to meet the enrollment needs. The very high student population is also taxing Library, MPR, Gymnasium, Admin and Counseling Spaces. Future growth should be avoided on this campus.

COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|---|--|-------|-------|-----------|-------------|
| | Demolition | | | | |
| | Modernization | | | | |
| | New Construction | | | | |
| 2 | Renovate tower spaces for student support services | SF | 4,500 | \$200 | \$900,000 |
| | Sitework | | | | |
| | SUB-TOTAL | | | | \$900,000 |
| | ADA Allowance | | 10% | | \$90,000 |
| | Contingency | | 20% | | \$180,000 |
| | SUB-TOTAL | | | | \$1,170,000 |
| | Soft-Costs | | 30% | | \$351,000 |
| | TOTAL PROJECT COST (2019) | | | | \$1,521,000 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-----|-------------|
| | Modernization Funding | | | \$- |
| | New Construction Funding | | | \$- |
| | SUB-TOTAL | | | \$- |
| | 60% Commensurate Construction Cost Threshold | | \$- | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$- |
| | *60% equals Total Construction Cost | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$1,521,000 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-------------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$267,050 |
| 4 | HVAC | | | | \$4,500,000 |
| 5 | Painting | | | | \$190,000 |
| 6 | Paving | | | | \$195,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$350,000 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$5,502,050 |
| | Contingency | | 10% | | \$1,100,410 |
| | TOTAL MAINTENANCE COST | | | | \$6,602,460 |

CAMPUS IMPROVEMENTS

As enrollment declines over time, portable classrooms can be removed from the campus alleviating congestion and allowing the campus to better conduct programs and students offerings on the main campus.

1

Renovate tower spaces for student support services: Speech, Psych, RSP, SDC, etc

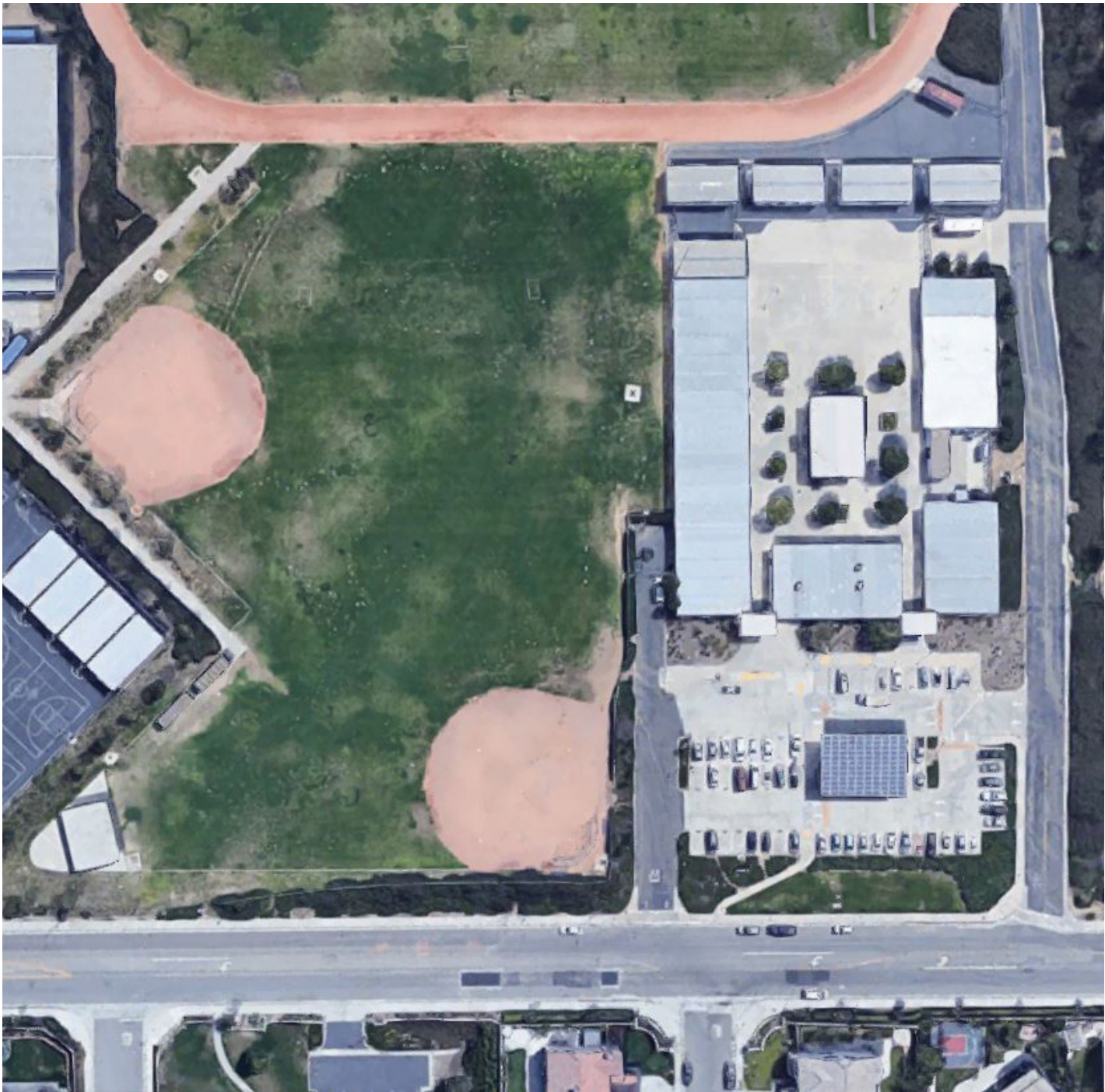


vista murrieta high school

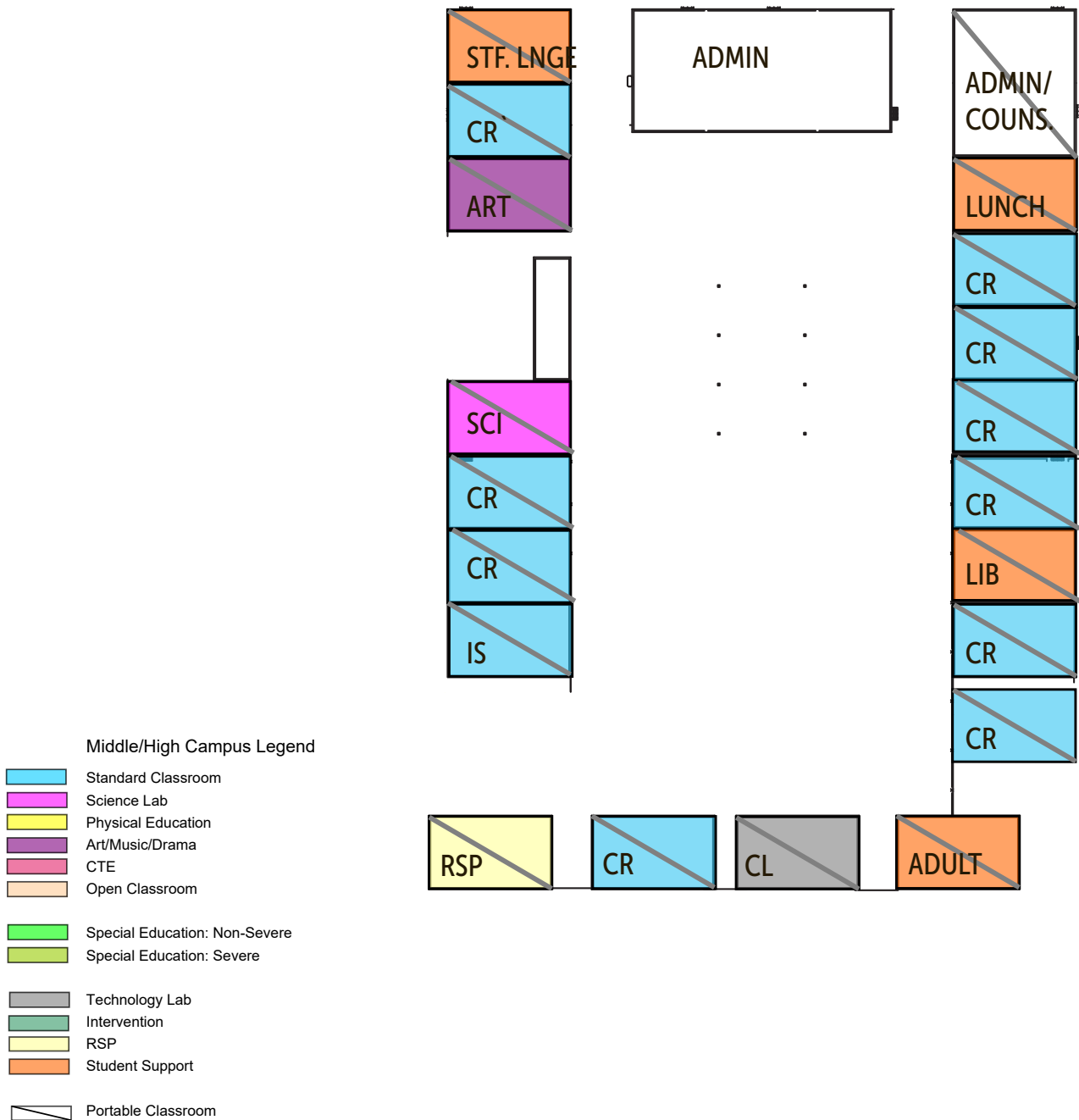
murrieta valley unified school district | 2019 Facility Assessment

CAMPUS INFO

| | |
|------------------------------|--------|
| Year Built | 1993 |
| Site Acreage | 5.0 |
| Building Area | 23,224 |
| Previous Enrollment (17/18) | 270 |
| Current Enrollment (18/19) | 287 |
| Projected Enrollment (28/29) | 287 |



CLASSROOM UTILIZATION



MURRIETA CANYON ACADEMY: CLASSROOM LOADING AND ANALYSIS

| CAPACITY ANALYSIS | | | | | | | NEED AT27/28 ENROLLMENT | | | |
|-----------------------------------|---------|---------------|----------------|-------|---------|----------|-------------------------|---------|---------------------|-------------------|
| Classroom Uses (loaded) | CR Perm | CR Port Owned | CR Port Leased | Total | Loading | Capacity | Projected Enrollment | Loading | Classrooms Required | Facilities Needed |
| General Classroom | 0 | 11 | 0 | 11 | | | | | | |
| Science Lab | 0 | 1 | 0 | 1 | | | | | | |
| Physical Education | 0 | 0 | 0 | 0 | | | | | | |
| Art/Music/Drama | 0 | 1 | 0 | 1 | | | | | | |
| CTE | 0 | 0 | 0 | 0 | | | | | | |
| Open | 0 | 0 | 0 | 0 | | | | | | |
| SUB-TOTAL | 0 | 13 | 0 | 13 | 27 | 351 | 287 | 27 | 11 | -2 |
| Special Education Severe | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 9 | 0 | 0 |
| Special Education Mild-Mod | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 13 | 0 | 0 |
| SUB-TOTAL | 0 | 0 | 0 | 0 | | 351 | 287 | | 11 | 0 |
| Other Classroom Uses (non-loaded) | | | | | | | | | | |
| Technology Lab | 0 | 1 | 0 | 1 | | | | | | |
| Intervention | 0 | 0 | 0 | 0 | | | | | | |
| RSP | 0 | 1 | 0 | 1 | | | | | | |
| Student Support | 0 | 4 | 0 | 4 | | | | | | |
| SUB-TOTAL | 0 | 6 | 0 | 6 | | | | | | |
| TOTAL | 0 | 19 | 0 | 19 | | | | | | |

CAMPUS

Murrieta Canyon Academy serves students in grades K through 12 in the Murrieta Valley Unified School District. Creekside High School opened in August 1998. In 1999, the District started an independent study program for students who needed something other than a traditional classroom setting. By the end of the 2002/03 school year, the demand for the independent study program had grown to the point where there was a waiting list of students. Tenaja Canyon Academy opened in 2003.

As the alternative education programs grew to meet the various needs of individual students and families from grades 1-12, district staff proposed merging Creekside High School with Tenaja Canyon Academy. The Board of Education approved the merger and renaming of the alternative education program to Murrieta Canyon Academy.

ENROLLMENT

Due to the type of curriculum offered at Murrieta Canyon Academy, the enrollment is not bounded by a specific area and is open to students across the District. The campus can manage enrollment by acceptance. Current enrollment is 287. Campus capacity will remain relatively constant until and unless additional classrooms and facilities are made available.

FACILITIES

The Campus is comprised entirely of portable buildings. Although projections for this specialized school are difficult, the programs could accept additional students if space and facilities were available. Science and Art Spaces are inadequate. Student Support Services are a higher percentage of the campus area than at other district schools. In all instances these services are provided in ad-hoc spaces and offices that do not provide adequately for staff needs and lack confidentiality.

RECENT IMPROVEMENTS

- none

UTILIZATION

The Campus is 100% utilized. If more space was available for instruction and support, additional students could and would be accepted. The MC Academy lacks basic facilities common to most campuses, notably Food Service.

The District is in planning stages for a new facility to replace the existing relocatable classrooms. The new 23 CR facility will include, general instruction classrooms, CTE classrooms, Student focused Multi-purpose space, Administration,, Counseling and Food Service. The location of the existing campus will be returned as improved fields to Thompson Middle School and expanded parking.

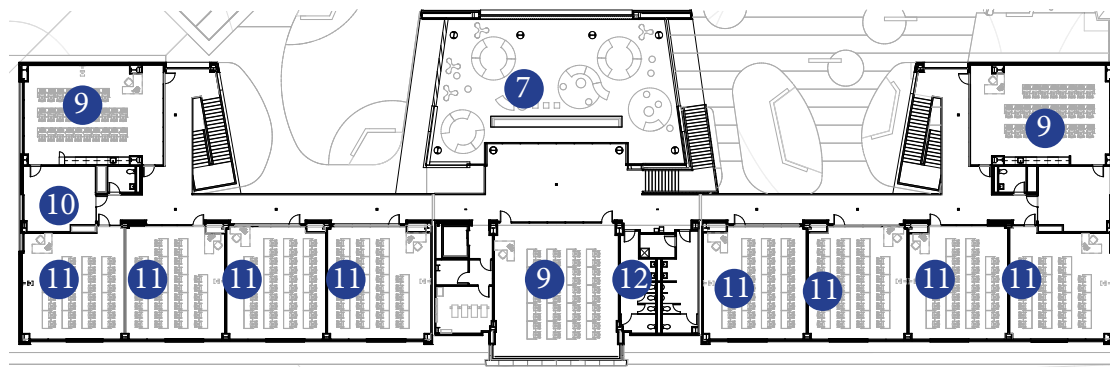
CAMPUS IMPROVEMENTS

A new Campus is proposed to replace the portable campus that has existed since inception. The new facility will house many 1-12 programs district-wide.

- 1 Create New Campus on TMS field area. 22 CR, w/ CTE labs, Student Pavilion, Administration and Food Service Areas.
- 2 Expand existing Parking area and TMS fields where current MCA campus is located.



site plan



- Campus Entry 1
- Administration 2
- Food Service 3
- Servery 4
- Lunch Shelter 5
- Academic Court 6
- Student Pavilion 7
- Activity Court 8
- CTE Classroom 9
- CTE Support 10
- Classroom 11
- Restrooms 12

2nd floor plan



1st floor plan

murrieta canyon academy

murrieta valley unified school district | 2019 Facility Assessment



COST ANALYSIS

| # | CATEGORY / ITEM | UNITS | QTY. | UNIT COST | TOTAL |
|------------------|--|-------|--------|-----------|--------------|
| Demolition | | | | | |
| 1 | Site Prep and Demo of Existing Buildings | LS | | | \$552,178 |
| Modernization | | | | | |
| New Construction | | | | | |
| 1 | New 22 Cr Buildings, Admin, Food Service, etc. | SF | 52,939 | 405 | \$21,420,894 |
| Sitework | | | | | |
| | Site Utilities | | | | \$864,619 |
| | Site Improvements | | | | \$2,090,906 |
| | Renovate Fields | | | | \$394,528 |
| | Parking Lot Addition | LS | | | \$519,775 |
| | SUB-TOTAL | | | | \$25,842,900 |
| | Contingency | | 20% | | inc. |
| | Soft-Costs | | 30% | | \$4,134,864 |
| | TOTAL PROJECT COST (2019) | | | | \$29,977,764 |

STATE FUNDING ELIGIBILITY

| | | | | TOTAL |
|--|--|--|-------------|--------------|
| | Modernization Funding | | | \$1,734,742 |
| | New Construction Funding | | | \$9,265,212 |
| | SUB-TOTAL | | | \$10,999,954 |
| | 60% Commensurate Construction Cost Threshold | | \$6,599,972 | |
| | TOTAL ESTIMATED STATE FUNDING | | | \$10,999,954 |
| | *60% equals Total Construction Cost | | | |
| | TOTAL DISTRICT CONTRIBUTION | | | \$18,977,810 |

MAINTENANCE PLAN 2018-2027

| | CATEGORY / ITEM | | | | TOTAL |
|---|------------------------|--|-----|--|-----------|
| 1 | Classroom Lighting | | | | \$0 |
| 2 | Electrical | | | | \$0 |
| 3 | Flooring | | | | \$100,000 |
| 4 | HVAC | | | | \$450,000 |
| 5 | Painting | | | | \$30,000 |
| 6 | Paving | | | | \$10,000 |
| 7 | Plumbing | | | | \$0 |
| 8 | Roofing | | | | \$0 |
| 9 | Wall Systems | | | | \$0 |
| | SUB-TOTAL | | | | \$590,000 |
| | Contingency | | 10% | | \$118,000 |
| | TOTAL MAINTENANCE COST | | | | \$708,000 |

murrieta canyon academy

murrieta valley unified school district | 2019 Facility Assessment

ELEMENTARY MUSIC CLASSROOM INVENTORY

| School Name | Music Room | Portable Bldg | MPR | Joint-Use | Instruments | Notes |
|---------------------------|------------|---------------|-----|-----------|-------------------------------|--------------------------|
| Alta Murrieta Elementary | X | X | | | Band, Recorders | |
| Antelope Hills Elementary | X | X | | | Band, Recorders | |
| Avaxat Elementary | X | X | | X | Band, Recorder, Choir, Violin | PTA |
| Buchanan Elementary | X | X | | | Band, Recorders | |
| Cole Canyon Elementary | | | X | X | Band | Small Groups in workroom |
| E Hale Curran Elementary | X | X | | | Band, Choir, Violin | |
| Lisa J Mails Elementary | | | X | X | Band | |
| Monte Vista Elementary | | | X | X | Band | Storage in PTA room |
| Murrieta Elementary | X | X | | X | Band, Recorder, Choir | Math Intervention |
| Rail Ranch Elementary | X | X | | | Band, Recorders | |
| Tovashal Elementary | X | X | | | Band, Choir | |

COST SUMMARIES

TotalProject Cost Summary

District Maintenance Plan 2018-2027

TOTAL PROJECT COST SUMMARY

| School Name | Demolition | Modernization | New Construction | Sitework | ADA Allowance | |
|--------------------------------------|------------------|--------------------|---------------------|---------------------|--------------------|--|
| Alta Murrieta Elementary | \$- | \$- | \$- | \$1,500,000 | \$150,000 | |
| Antelope Hills Elementary | \$- | \$- | \$- | \$- | \$- | |
| Avaxat Elementary | \$- | \$405,000 | \$- | \$- | \$40,500 | |
| Buchanan Elementary | \$- | \$- | \$- | \$- | \$- | |
| Cole Canyon Elementary * | \$87,322 | \$- | \$9,094,392 | \$4,026,665 | \$- | |
| E Hale Curran Elementary | \$- | \$- | \$- | \$- | \$- | |
| Lisa J Mails Elementary | \$- | \$- | \$288,000 | \$- | \$28,800 | |
| Monte Vista Elementary | \$- | \$96,000 | \$- | \$- | \$9,600 | |
| Murrieta Elementary * | \$- | \$- | \$10,543,689 | \$2,759,942 | \$- | |
| Rail Ranch Elementary | \$90,000 | \$- | \$9,000,000 | \$2,040,000 | \$1,161,000 | |
| Tovashal Elementary | \$- | \$75,000 | \$- | \$380,000 | \$45,500 | |
| Sub-Total Elementary Schools | \$177,322 | \$576,000 | \$28,926,081 | \$10,706,607 | \$1,435,400 | |
| Dorothy McElhinney Middle | \$- | \$- | \$- | \$- | \$- | |
| Shivela Middle* | \$- | \$- | \$8,324,930 | \$565,000 | \$- | |
| Thompson Middle* | \$- | \$- | \$11,899,114 | \$2,268,234 | \$- | |
| Warm Springs Middle | \$- | \$- | \$- | \$- | \$- | |
| Sub-Total Middle Schools | \$- | \$- | \$20,224,044 | \$2,833,234 | \$- | |
| Murrieta Mesa High * | \$- | \$- | \$7,701,784 | \$665,391 | \$- | |
| Murrieta Valley High | \$- | \$- | \$100,000 | \$- | \$23,000 | |
| Vista Murrieta High | \$- | \$900,000 | \$- | \$- | \$90,000 | |
| Sub-Total Middle Schools | \$- | \$900,000 | \$7,801,784 | \$665,391 | \$113,000 | |
| Murrieta Canyon Academy* | \$552,178 | \$- | \$21,420,894 | \$3,869,828 | \$- | |
| Sub-Total Alternative Schools | \$552,178 | \$- | \$21,420,894 | \$3,869,828 | \$- | |
| TOTALS | \$729,500 | \$1,476,000 | \$78,372,803 | \$18,075,060 | \$1,548,400 | |

| | Contingency (20%) | Total Construction Costs | Soft Costs (30%) | Total Project Cost | Total State Funding | Total District Cost |
|--|--------------------|--------------------------|---------------------|----------------------|---------------------|---------------------|
| | | | | | | |
| | \$300,000 | \$1,950,000 | \$585,000 | \$2,535,000 | \$1,521,000 | \$1,014,000 |
| | \$- | \$- | \$- | \$- | \$- | \$- |
| | \$81,000 | \$526,500 | \$157,950 | \$684,450 | \$410,670 | \$273,780 |
| | \$- | \$- | \$- | \$- | \$- | \$- |
| | INC. | \$13,208,379 | \$3,830,430 | \$17,038,809 | \$3,474,300 | \$13,564,509 |
| | \$- | \$- | \$- | \$- | \$- | \$- |
| | \$57,600 | \$374,400 | \$112,320 | \$486,720 | \$- | \$486,720 |
| | \$19,200 | \$124,800 | \$37,440 | \$162,240 | \$- | \$162,240 |
| | INC. | \$13,303,631 | \$3,192,871 | \$16,496,502 | \$6,089,533 | \$10,406,969 |
| | \$2,322,000 | \$15,093,000 | \$4,527,900 | \$19,620,900 | \$6,686,285 | \$12,934,615 |
| | \$91,000 | \$591,500 | \$177,450 | \$768,950 | \$461,370 | \$307,580 |
| | \$2,870,800 | \$45,172,210 | \$12,621,361 | \$57,793,571 | \$18,643,158 | \$39,150,413 |
| | | | | | | |
| | \$- | \$- | \$- | \$- | \$- | \$- |
| | INC. | \$8,889,930 | \$1,807,669 | \$11,220,478 | \$7,261,485 | \$3,958,993 |
| | INC. | \$14,167,348 | \$3,541,837 | \$17,709,185 | \$5,537,846 | \$12,171,339 |
| | \$- | \$- | \$- | \$- | \$- | \$- |
| | \$- | \$23,057,278 | \$5,349,506 | \$28,929,663 | \$12,799,331 | \$16,130,332 |
| | | | | | | |
| | INC. | \$8,367,175 | \$2,426,606 | \$10,793,781 | \$4,632,606 | \$6,161,175 |
| | \$46,000 | \$299,000 | \$89,700 | \$388,700 | \$233,220 | \$155,480 |
| | \$180,000 | \$1,170,000 | \$351,000 | \$1,521,000 | \$- | \$1,521,000 |
| | \$226,000 | \$9,836,175 | \$2,867,306 | \$12,703,481 | \$4,865,826 | \$7,837,655 |
| | | | | | | |
| | INC. | \$25,842,900 | \$4,134,864 | \$29,977,764 | \$10,999,954 | \$18,977,810 |
| | \$- | \$25,842,900 | \$4,134,864 | \$29,977,764 | \$10,999,954 | \$18,977,810 |
| | | | | | | |
| | \$3,096,800 | \$103,908,563 | \$24,973,037 | \$129,404,479 | \$47,308,269 | \$82,096,210 |

DISTRICT MAINTENANCE PLAN 2018-2027

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|-----------------------|-----------|----------|----------|-------------|-----------|-----------|-----------|-----------|----------|-------------|
| Alta Murrieta | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | \$55,000 | | | \$50,000 | | | | | \$105,000 |
| HVAC | | | | | | | | | | \$0 |
| Painting | | | \$40,000 | | | | | \$55,000 | | \$95,000 |
| Paving | | | | \$40,000 | | | | \$45,000 | | \$85,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | \$500,000 | | \$500,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$785,000 |
| Antelope Hills | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$60,000 | \$6,000 | | | \$100,000 | | \$180,000 | | | \$346,000 |
| HVAC | | | | \$1,500,000 | | | | | | \$1,500,000 |
| Painting | | | | \$45,000 | | | | \$55,000 | | \$100,000 |
| Paving | | | \$32,000 | | | | \$34,000 | | | \$66,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | \$350,000 | | | | | \$350,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$2,362,000 |
| Avaxat | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$80,000 | \$55,000 | | | | \$100,000 | | | | \$235,000 |
| HVAC | | | | | | | | | | \$0 |
| Painting | | \$48,000 | | | | | | | \$50,000 | \$98,000 |
| Paving | | | | | \$35,000 | | | \$40,000 | | \$75,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | \$100,000 | | | | | | | | | \$100,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$508,000 |

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|-----------------------|-----------|----------|---------|-----------|-----------|----------|----------|----------|----------|-------------|
| Buchanan | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | | | | | | | | | \$0 |
| HVAC | \$685,000 | | | | | | | | | \$685,000 |
| Painting | | | | \$65,000 | | | | | | \$65,000 |
| Paving | | \$80,000 | | \$40,000 | | | \$45,000 | | | \$165,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$915,000 |
| Cole Canyon | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$80,000 | \$55,000 | | \$120,000 | | | | | | \$255,000 |
| HVAC | | | | | | | | | | \$0 |
| Painting | | | | \$65,000 | | | | | | \$65,000 |
| Paving | | | | | | \$45,000 | | | \$50,000 | \$95,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | \$900,000 | | | | | | \$900,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,315,000 |
| E. Hale Curran | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | \$60,000 | | \$85,000 | | | | | | \$145,000 |
| HVAC | | | | | \$900,000 | | | | | \$900,000 |
| Painting | | | | \$55,000 | | | | \$60,000 | | \$115,000 |
| Paving | | | | | \$45,000 | | | \$50,000 | | \$95,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,255,000 |

DISTRICT MAINTENANCE PLAN 2018-2027

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|----------------------------|----------|-----------|----------|-----------|-----------|-----------|-----------|----------|----------|-------------|
| Lisa J Mails | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | | | \$150,000 | \$100,000 | \$150,000 | | | | \$400,000 |
| HVAC | | | | | | \$900,000 | | | | \$900,000 |
| Painting | | | | | \$75,000 | | | | | \$75,000 |
| Paving | | \$80,000 | | \$95,000 | | | \$100,000 | | | \$275,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | \$950,000 | | | | \$950,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$2,600,000 |
| Monte Vista | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$80,000 | | | | | | | | | \$80,000 |
| HVAC | | | | | \$950,000 | | | | | \$950,000 |
| Painting | | | \$45,000 | | | | | | \$55,000 | \$100,000 |
| Paving | \$45,000 | | | \$50,000 | | | \$55,000 | | | \$150,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | \$150,000 | | \$350,000 | | | | | | \$500,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,780,000 |
| Murrieta Elementary | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | \$550,000 | | | | | | \$550,000 |
| Flooring | | \$87,000 | | \$100,000 | | | | | | \$187,000 |
| HVAC | | | | | | | | | | \$0 |
| Lead | | | | | | | | | | \$0 |
| Painting | \$44,000 | | | | | | \$40,000 | | | \$84,000 |
| Paving | \$75,000 | | | | \$40,000 | | | \$45,000 | | \$160,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$981,000 |

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|--------------------|----------|----------|-----------|-----------|-----------|-------------|----------|----------|----------|-------------|
| Rail Ranch | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$60,000 | \$70,000 | | | | | | | | \$130,000 |
| HVAC | | | | | \$950,000 | | | | | \$950,000 |
| Painting | | | | \$55,000 | | | | \$50,000 | | \$105,000 |
| Paving | \$25,000 | \$80,000 | | | | | \$30,000 | | | \$135,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | \$65,000 | | | | | | | | | \$65,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,385,000 |
| Tovashal | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$95,000 | | | | | | | | | \$95,000 |
| HVAC | | | | \$950,000 | | | | | | \$950,000 |
| Painting | | \$48,000 | | | | | \$48,000 | | | \$96,000 |
| Paving | \$45,000 | | | \$38,000 | | | \$40,000 | | | \$123,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | \$400,000 | | | | | | \$400,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,664,000 |
| McElhinney | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | \$18,000 | | | | | \$18,000 | \$36,000 |
| Flooring | | | \$150,000 | \$150,000 | \$150,000 | | | | | \$450,000 |
| HVAC | | | | | | \$1,000,000 | | | | \$1,000,000 |
| Painting | | | | | \$35,000 | | | | | \$35,000 |
| Paving | | | | | | | | | | \$0 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | \$850,000 | | | | | \$850,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$2,371,000 |

DISTRICT MAINTENANCE PLAN 2018-2027

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|---------------------|-----------|----------|-------------|-------------|-----------|-----------|-----------|----------|----------|-------------|
| Shivela | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | | | | \$100,000 | \$100,000 | \$100,000 | | | \$300,000 |
| HVAC | \$505,000 | | | | | | | | | \$505,000 |
| Painting | | | | \$55,000 | | | \$85,000 | | | \$140,000 |
| Paving | | | \$32,000 | | \$35,000 | | | \$40,000 | | \$107,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | \$150,000 | | | | | | \$150,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,202,000 |
| Thompson | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$16,615 | | | | | | | | | \$16,615 |
| HVAC | | | \$1,500,000 | | | | | | | \$1,500,000 |
| Painting | | | | | \$115,000 | | | | | \$115,000 |
| Paving | | | \$35,000 | | | \$40,000 | | | \$45,000 | \$120,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$1,751,615 |
| Warm Springs | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | \$60,000 | | \$200,000 | | | | | | \$260,000 |
| HVAC | | | | \$1,500,000 | | | | | | \$1,500,000 |
| Painting | | | | | | \$65,000 | | | | \$65,000 |
| Paving | | | | | | \$50,000 | | | \$55,000 | \$105,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | \$480,000 | | | | | | | | | \$480,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$2,410,000 |

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|------------------------|-----------|----------|---------|-------------|-------------|-------------|-------------|-----------|---------|-------------|
| Murrieta Valley | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$85,000 | \$78,000 | | | | | | | | \$163,000 |
| HVAC | | | | | | | | | | \$0 |
| Painting | | | | | | \$215,000 | | | | \$215,000 |
| Paving | | \$90,000 | | \$95,000 | | | \$100,000 | | | \$285,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | \$35,000 | | | | | | | | | \$35,000 |
| TOTAL | | | | | | | | | | \$698,000 |
| Murrieta Mesa | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | | | \$500,000 | | | | | | \$500,000 |
| HVAC | | | | | | | \$1,500,000 | | | \$1,500,000 |
| Painting | | \$85,000 | | | | | \$120,000 | | | \$205,000 |
| Paving | \$65,000 | | | \$70,000 | | | \$75,000 | | | \$210,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | \$1,000,000 | | | | \$1,000,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$3,415,000 |
| Vista Murrieta | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | \$207,050 | \$60,000 | | | | | | | | \$267,050 |
| HVAC | | | | \$1,500,000 | \$1,500,000 | \$1,500,000 | | | | \$4,500,000 |
| Painting | | | | \$95,000 | | | | \$95,000 | | \$190,000 |
| Paving | | | | | \$95,000 | | | \$100,000 | | \$195,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | \$350,000 | | | | | | | | | \$350,000 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$5,502,050 |

DISTRICT MAINTENANCE PLAN 2018-2027

| School Name | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | TOTAL |
|--------------------|---------|---------|-----------|---------|----------|----------|---------|---------|---------|-----------|
| Murrieta Canyon | | | | | | | | | | |
| Classroom Lighting | | | | | | | | | | \$0 |
| Electrical | | | | | | | | | | \$0 |
| Flooring | | | \$100,000 | | | | | | | \$100,000 |
| HVAC | | | \$450,000 | | | | | | | \$450,000 |
| Painting | | | | | \$30,000 | | | | | \$30,000 |
| Paving | | | | | | \$10,000 | | | | \$10,000 |
| Plumbing | | | | | | | | | | \$0 |
| Roofing | | | | | | | | | | \$0 |
| Wall Systems | | | | | | | | | | \$0 |
| TOTAL | | | | | | | | | | \$590,000 |

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FUNDING OPPORTUNITIES

Funding Sources

Eligibility

FUNDING SOURCES

The passage of Prop 51 by California voters in November 2016 allows the state to sell \$9 billion of general obligation bonds for public school and community college facilities.

For K-12 School Facilities, the \$7 billion is designated for four types of projects:

- \$3b for new construction,
- \$3b for modernization,
- \$500m for career technical education facilities (funds are exhausted, and the program is closed), and
- \$500m for charter school facilities. (funds are exhausted, and the program is closed)

Prop 51 and other SFP bond funds for New Construction have been exhausted as well, however the State is retaining a list of new construction projects since September 2018 currently amounting to \$163,076,068* that will move to a workload list and reviewed in date order for processing.

STATUS OF FUNDS (AS OF October 31, 2018)

| PROGRAM | AUTHORITY | APPORTIONED | UNFUNDED LIST (SAB Approved pending bond sale) | WORKLOAD LIST (Projects to be reviewed) | REMAINING BOND FUNDS AVAILABLE |
|------------------|-----------------|---------------|---|--|--------------------------------|
| NEW CONSTRUCTION | \$3,000,000,000 | \$410,000,000 | \$69,100,000 | \$2,666,400,000 | -\$145,500,000 |
| MODERNIZATION | \$3,000,000,000 | \$372,200,000 | \$51,900,000 | \$1,933,300,000 | \$642,600,000 |
| CHARTER SCHOOL | \$500,000 | \$500,000 | \$0 | \$0 | \$0 |
| CAREER TECH | \$500,000 | \$500,000 | \$0 | \$0 | \$0 |

*As of September 12, 2018, the Office of Public School Construction has received requests for new construction projects that exceed the available bond authority, and any applications received on or after this date will be placed on the Applications Beyond Bond Authority List. Funds for new construction will be provided out of the next successful state-wide school bond or as funds are returned to the State after projects are audited.

**CASH and CSBA have been advocating for the new Governor to respect the will of the voters and release the funding from Prop 51 in a timely manner. In the past 2 state budgets combined, only 11 percent of the promised Prop 51 money has been made available to school districts leaving the districts unable to address pressing facility needs. With a backlog of over \$4.6 billion, many of the schools in the queue have been waiting over 5 years to put shovels in the ground or to be reimbursed for past projects so that new ones can begin.

March 2020 Bond

The CASH organization is partnering with Legislative staff to write a bill to place a bond on the March 2020 ballot. A placeholder vehicle may be introduced as early as December 2018, with additional content to be developed and negotiated over early 2019. CASH is working to expand their coalition of supporters and lay the groundwork with key policy makers and staff. They plan to move a bond bill through the Legislature rather than use the initiative process to collect signatures to place a bond on the ballot.

What this means to Murrieta Valley USD

Career-Tech: The Career Technical Education Facilities Program provided funding to qualifying school districts for the construction of new facilities, modernization or reconfiguration of existing facilities, and equipment to integrate Career Technical Education programs into comprehensive high schools. Our District was in the construction document phase of work on the Vista Murrieta HS project. We determined more funding was available through the new construction grant program (\$5.7million vs. \$3m), so we did not submit for CTEC Prop 51 funds. This was a highly competitive program with priority funding. Additionally, more applications were requested than funds were available. We are confident we made the right decision.

New Construction: Eligibility for the Murrieta Valley USD has been calculated to 343 classrooms of eligibility. The New Construction program provides state funds on a 50/50 state and local sharing basis for eligible projects that add capacity to a school district. Adding capacity to a school district can include the construction of a new school, or the addition of classrooms to an existing school. New Construction Eligibility as well as CDE and DSA approval are required to access Prop 51 funds.

The first project to obtain Prop 51 New Construction funds will be the CTEC addition at VMHS. The District has applied for 13 classrooms (351 pupil grants) for a state share of \$5.7million and sits on page 6 of 11 for projects waiting to be reviewed and apportioned.

Modernization: The Modernization program provides state funds on a 60/40 state and local sharing basis for eligible projects have students housed in over age classrooms. Modernization Eligibility for the Murrieta Valley USD has been calculated for 10 campuses with a State share of \$42 million and a minimum district share of \$28 million. Modernization Eligibility as well as CDE and DSA approval are required to access Prop 51 funds for projects that have students housed in overage facilities.

Full-Day Kindergarten Facilities Grant Program

In June 2018, AB 1808 was approved by the Governor to apportion \$100,000,000 statewide to provide one-time grants to school districts to construct new facilities or retrofit existing facilities for the purpose of providing full-day kindergarten classrooms. There are 2 filing rounds - \$37.5million and \$60million. OPSC determined the applications received will exceed the funds available, so preference points (80 in total) have been developed. Forty points will be provided to financial hardship districts (MVUSD does not qualify) and up to forty points will be provided based on the percentage of low income pupils district-wide (MVUSD won't generate enough points to qualify).

MVUSD NEW CONSTRUCTION ELIGIBILITY - 2019

The District currently has Eligibility for both Modernization funds and New Construction. New Construction Eligibility reflects District -wide need whereas Modernization Eligibility is determined separately for each campus. Under the current State Funding Program, the following reflects what the District is eligible for:

2017/18 New Construction Eligibility

| Number of Classrooms | | | | | | |
|----------------------|-----|-----|------|----------|--------|-------|
| | K-6 | 7-8 | 9-12 | Mild Mod | Severe | TOTAL |
| Eligibility: | 176 | -4 | 99 | 55 | 13 | 343 |

3160 Dwelling Units (RivCounty 12/21/16; CityMurrieta DennisWatts 6/13/17)

Mike Harte - 2017/18 CALPADS, MCA and SDC Numbers

MVUSD MODERNIZATION ELIGIBILITY - 2019

| Alta Murrieta | K-5 | Non-Severe | Severe | Total |
|---------------------------------------|-------------|------------|--------|-------|
| 2012/13 Adjusted Baseline Eligibility | 150 | | | 150 |
| Approved Project (57/03) | -150 | | | -150 |
| Eligibility Update | 666 | | | 666 |
| State Funding (60%) | \$3,508,318 | Estimate | | |
| District Share (40%) | \$2,338,879 | | | |
| Total Project Funding | \$5,847,196 | | | |
| Avaxat ES | K-5 | Non-Severe | Severe | Total |
| 2012/13 Adjusted Baseline Eligibility | 50 | 13 | | 63 |
| Approved Project (57/02) | -50 | -13 | | -63 |
| Eligibility Update | 675 | 0 | 9 | 684 |
| State Funding (60%) | \$3,292,075 | Estimate | | |
| District Share (40%) | \$2,194,717 | | | |
| Total Project Funding | \$5,486,792 | | | |
| E Hale Curran ES | K-5 | Non-Severe | Severe | Total |
| 12/13 Adjusted Baseline Eligibility | 450 | | | 450 |
| Approved Project (57/07) | 101 | | | 101 |
| Approved Project (57/010) | 101 | | | 101 |
| Eligibility Update | 340 | 22 | | 362 |
| State Funding (60%) | \$2,076,847 | Estimate | | |
| District Share (40%) | \$1,384,565 | | | |
| Total Project Funding | \$3,461,411 | | | |
| Murrieta ES | K-5 | Non-Severe | Severe | Total |
| 98/99 Adjusted Baseline Eligibility | 242 | | | 242 |
| Approved Project (57/01) | 343 | | | 343 |
| Approved Project (57/09) | 0 | | | 0 |
| Eligibility Update | 385 | | | 385 |
| State Funding (60%) | \$2,325,708 | Estimate | | |
| District Share (40%) | \$1,550,472 | | | |
| Total Project Funding | \$3,876,181 | | | |

MVUSD MODERNIZATION ELIGIBILITY - 2019

| Rail Ranch ES | K-5 | Non-Severe | Severe | Total |
|---------------------------------------|-------------|------------|--------|-------|
| 2012/13 Adjusted Baseline Eligibility | 125 | 13 | | 138 |
| Approved Project (57/06) | 101 | 0 | | 101 |
| Eligibility Update | 610 | 36 | | 646 |
| State Funding (60%) | \$3,211,985 | Estimate | | |
| District Share (40%) | \$2,141,324 | | | |
| Total Project Funding | \$5,353,309 | | | |

| Tovashal ES | K-5 | Non-Severe | Severe | Total |
|-----------------------|-------------|------------|--------|-------|
| Eligibility Update | 600 | 26 | 9 | 635 |
| State Funding (60%) | \$3,356,468 | Estimate | | |
| District Share (40%) | \$2,237,645 | | | |
| Total Project Funding | \$5,594,113 | | | |

| Thompson MS | 6-8 | Non-Severe | Severe | Total |
|---------------------------------------|-------------|------------|--------|-------|
| 2012/13 Adjusted Baseline Eligibility | 125 | 13 | | 138 |
| Approved Project (57/05) | 101 | 0 | | 101 |
| Eligibility Update | 450 | 35 | 11 | 496 |
| State Funding (60%) | \$2,932,121 | Estimate | | |
| District Share (40%) | \$1,954,748 | | | |
| Total Project Funding | \$4,886,869 | | | |

| Shivela MS | 6-8 | Non-Severe | Severe | Total |
|---------------------------------------|-------------|------------|--------|-------|
| 2012/13 Adjusted Baseline Eligibility | 727 | 13 | | 740 |
| Approved Project (57/04) | 128 | 0 | | 128 |
| Remaining Eligibility | 574 | 24 | 9 | 607 |
| State Funding (60%) | \$3,208,135 | Estimate | | |
| District Share (40%) | \$2,138,757 | | | |
| Total Project Funding | \$5,346,892 | | | |

| Murrieta Valley HS | 9-12 | Non-Severe | Severe | Total |
|-------------------------------|--------------|------------|--------|-------|
| New Modernization Eligibility | 2,432 | 70 | 36 | 2,538 |
| Future project | | | | 0 |
| Remaining Eligibility | 2,432 | 70 | 36 | 2,538 |
| State Funding (60%) | \$16,855,774 | Estimate | | |
| District Share (40%) | \$11,237,183 | | | |
| Total Project Funding | \$28,092,957 | | | |

| Murrieta Canyon Academy | 9-12 | Non-Severe | Severe | Total |
|-------------------------------|-------------|------------|---------|-------|
| New Modernization Eligibility | 270 | | 505,332 | |
| Future project | | | | 0 |
| Remaining Eligibility | 270 | 0 | 505,332 | |
| State Funding (60%) | \$1,734,742 | Estimate | | |
| District Share (40%) | \$1,156,495 | | | |
| Total Project Funding | \$2,891,237 | | | |

| TOTAL ALL SITES: | | | | |
|------------------------------|--------------|--|--|--|
| State Funding (60%) | \$42,502,174 | | | |
| Minimum District Share (40%) | \$28,334,783 | | | |
| Total Modernization Funding | \$70,836,957 | | | |

MVUSD ELIGIBILITY - PROJECTS IN DESIGN - 2019

| STATE SHARE | | | | |
|-------------|-------|------------------|-----------------------|--------------------------------|
| | | New Construction | Modernization | State Share for site/ scope |
| VMHS | 13 CR | \$5,794,403 | On workload list pg 5 | \$5,794,403 |
| MCA | 22 CR | \$9,265,212 | \$1,734,742 | \$10,999,954 |
| MMHS | 11 CR | \$4,632,606 | \$- | \$4,632,606 |
| MES | 13 CR | \$3,763,825 | \$2,325,708 | \$6,089,533 |
| RRES | 12 CR | \$3,474,300 | \$3,211,985 | \$6,686,285 |
| SMS | 14 CR | \$4,053,350 | \$3,208,135 | \$7,261,485 |
| TMS | 9 CR | \$2,605,725 | \$2,932,121 | \$5,537,846 |
| CCES | 12 CR | \$3,474,300 | \$- | \$3,474,300 |
| TOTAL | | \$37,063,721 | \$13,412,692 | \$50,476,413 |

Option B on the SAB 50-02. We will be using Excluded Portables for funding New Construction in some cases.

State share depending on scope of work and hard construction cost to reach 60% commensurate requirement.

Assumes SFP funding.

Does not include site development, impacted site or multi-story (where applicable).

| MINIMUM DISTRICT SHARE | | | | |
|------------------------|-------|------------------|-----------------------|--------------------------------|
| | | New Construction | Modernization | State Share for site/ scope |
| VMHS | 13 CR | \$5,794,403 | On workload list pg 5 | \$5,794,403 |
| MCA | 22 CR | \$9,265,212 | \$1,156,495 | \$10,421,707 |
| MMHS | 11 CR | \$4,632,606 | \$- | \$4,632,606 |
| MES | 13 CR | \$3,763,825 | \$1,550,472 | \$5,314,297 |
| RRES | 12 CR | \$3,474,300 | \$2,141,324 | \$5,615,624 |
| SMS | 14 CR | \$4,053,350 | \$2,138,757 | \$6,192,107 |
| TMS | 9 CR | \$2,605,725 | \$1,954,748 | \$4,560,473 |
| CCES | 12 CR | \$3,474,300 | \$- | \$3,474,300 |
| TOTAL | | \$37,063,721 | \$8,941,795 | \$46,005,516 |

State share depending on scope of work and hard construction cost to reach 60% commensurate requirement.

Assumes Prop 51 under SFP.

Does not include impacted site or over 50 year (where applicable).

IMPLEMENTATION

IMPLEMENTATION

Each of the scopes of work identified for each of the Districts' campuses are based on need as projected for the 2027/2028 Enrollment. Precisely when between now and 2028 each of the Campus plans will be required will vary. The District will continuously evaluate campus conditions and enrollments to gauge when the additional facilities or improvements are needed..

PRIORITIZATION & SCHEDULING

Often a prioritization of projects is required to assess severity of need, funding availability and community or other commitments. The District identifies the prioritized improvements by engaging in design for the improvements in anticipation of future state and local funds.

The District has forwarded design efforts on the following (alphabetical) campuses for major improvements:

- Cole Canyon Elementary School
- Murrieta Elementary School
- Shivela Middle School
- Thompson Middle School
- Murrieta Mesa High School

The District will continue to review all factors in deciding which projects to construct initially and which may have to wait until additional funding can be secured..

MARKET ESCALATION

Depending on the calendar year the District chooses to implement any of the design solutions identified will have a large impact on the overall cost of the project. The cost evaluations herein are intended to reflect current market conditions. A factor needs to be applied to increase the estimates from current market conditions to an anticipation of conditions at the scheduled time of bid. This anticipated inflation over time is referred to as Escalation. Current opinions for escalation over the short term are between 3-5% annually.

Each Campus' Cost Analysis includes a line item for Escalation over time although no values have been included at present. Once the District has decided on a prioritization of projects and an identification of when in time each project will begin, the cost analyses must be adjusted for escalation due to inflation and market conditions. Market conditions vary and escalation estimates should be evaluated yearly to better assess local economic realities.

It is recommended that a contingency factor be included in the Districts budgeting in anticipation of changing economic and market conditions including unforeseen circumstances, market conditions in excess of escalation factor, interim housing (if necessary), etc.

ENROLLMENT PROJECTIONS 2018/2029

prepared by: Cooperative Strategies, LLC.

ENROLLMENT PROJECTIONS through 2028/2029

prepared by: Cooperative Strategies, LLC.

Murrieta Valley Unified School District Enrollment Projection from Existing and New Residential Units School of Attendance

| Elementary School | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Alta Murrieta ES | 876 | 935 | 952 | 973 | 1,018 | 1,062 | 1,074 | 1,076 | 1,081 | 1,084 | 1,086 |
| Antelope Hills ES | 821 | 841 | 886 | 899 | 922 | 935 | 947 | 949 | 953 | 955 | 956 |
| Avaxat ES | 676 | 691 | 734 | 767 | 789 | 840 | 860 | 864 | 868 | 869 | 871 |
| Cole Canyon ES | 1,087 | 1,108 | 1,137 | 1,158 | 1,164 | 1,182 | 1,192 | 1,192 | 1,199 | 1,203 | 1,207 |
| Daniel N Buchanan ES | 942 | 957 | 963 | 995 | 1,009 | 1,044 | 1,054 | 1,055 | 1,060 | 1,061 | 1,063 |
| E Hale Curran ES | 584 | 606 | 611 | 640 | 644 | 657 | 663 | 662 | 666 | 668 | 670 |
| Lisa J Mails ES | 1,005 | 981 | 972 | 975 | 992 | 1,034 | 1,049 | 1,056 | 1,061 | 1,063 | 1,065 |
| Monte Vista ES | 895 | 879 | 868 | 827 | 819 | 814 | 822 | 822 | 826 | 827 | 829 |
| Murrieta ES | 839 | 852 | 890 | 972 | 1,030 | 1,048 | 1,077 | 1,098 | 1,124 | 1,146 | 1,167 |
| Rail Ranch ES | 674 | 690 | 712 | 738 | 728 | 726 | 734 | 734 | 737 | 739 | 740 |
| Tovashal ES | 790 | 801 | 819 | 831 | 851 | 841 | 849 | 850 | 854 | 855 | 857 |
| Murrieta Canyon Academy | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Non-Public School | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total | 9,197 | 9,349 | 9,552 | 9,783 | 9,975 | 10,190 | 10,328 | 10,367 | 10,437 | 10,478 | 10,517 |

| Middle School | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Dorothy McElhinney MS | 1,454 | 1,450 | 1,395 | 1,369 | 1,349 | 1,334 | 1,313 | 1,325 | 1,366 | 1,386 | 1,388 |
| Shivela MS | 1,414 | 1,388 | 1,391 | 1,386 | 1,447 | 1,472 | 1,513 | 1,523 | 1,541 | 1,569 | 1,570 |
| Thompson MS | 1,697 | 1,652 | 1,602 | 1,621 | 1,624 | 1,723 | 1,769 | 1,845 | 1,855 | 1,895 | 1,907 |
| Warm Springs MS | 918 | 934 | 942 | 967 | 974 | 946 | 951 | 985 | 1,038 | 1,058 | 1,061 |
| Murrieta Canyon Academy | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Non-Public School | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Total | 5,502 | 5,443 | 5,349 | 5,363 | 5,413 | 5,495 | 5,565 | 5,697 | 5,819 | 5,927 | 5,945 |

| High School | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Murrieta Mesa HS | 2,466 | 2,421 | 2,448 | 2,432 | 2,408 | 2,406 | 2,384 | 2,403 | 2,412 | 2,440 | 2,494 |
| Murrieta Valley HS | 2,255 | 2,240 | 2,232 | 2,261 | 2,282 | 2,196 | 2,177 | 2,169 | 2,218 | 2,291 | 2,369 |
| Vista Murrieta HS | 3,554 | 3,550 | 3,570 | 3,589 | 3,588 | 3,575 | 3,544 | 3,551 | 3,489 | 3,503 | 3,549 |
| Murrieta Canyon Academy | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 |
| Non-Public School | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Total | 8,552 | 8,488 | 8,527 | 8,559 | 8,555 | 8,453 | 8,382 | 8,400 | 8,396 | 8,511 | 8,688 |

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Transitional Kin. | 237 | 255 | 254 | 265 | 270 | 274 | 275 | 277 | 279 | 281 | 283 |
| Kindergarten | 1,359 | 1,439 | 1,424 | 1,465 | 1,484 | 1,496 | 1,499 | 1,506 | 1,516 | 1,523 | 1,531 |
| 1st Grade | 1,430 | 1,481 | 1,574 | 1,560 | 1,603 | 1,622 | 1,631 | 1,632 | 1,638 | 1,649 | 1,657 |
| 2nd Grade | 1,503 | 1,477 | 1,533 | 1,631 | 1,614 | 1,656 | 1,670 | 1,676 | 1,676 | 1,681 | 1,693 |
| 3rd Grade | 1,517 | 1,550 | 1,530 | 1,592 | 1,691 | 1,671 | 1,709 | 1,722 | 1,727 | 1,726 | 1,732 |
| 4th Grade | 1,530 | 1,576 | 1,614 | 1,602 | 1,660 | 1,760 | 1,736 | 1,773 | 1,784 | 1,789 | 1,789 |
| 5th Grade | 1,621 | 1,571 | 1,623 | 1,668 | 1,653 | 1,711 | 1,808 | 1,781 | 1,817 | 1,828 | 1,833 |
| 6th Grade | 1,728 | 1,720 | 1,673 | 1,731 | 1,773 | 1,758 | 1,813 | 1,912 | 1,882 | 1,919 | 1,931 |
| 7th Grade | 1,872 | 1,820 | 1,819 | 1,773 | 1,830 | 1,871 | 1,850 | 1,904 | 2,004 | 1,973 | 2,012 |
| 8th Grade | 1,902 | 1,903 | 1,856 | 1,859 | 1,809 | 1,866 | 1,902 | 1,881 | 1,933 | 2,034 | 2,002 |
| 9th Grade | 2,196 | 2,234 | 2,243 | 2,195 | 2,193 | 2,137 | 2,194 | 2,232 | 2,205 | 2,263 | 2,376 |
| 10th Grade | 2,100 | 2,113 | 2,157 | 2,169 | 2,119 | 2,115 | 2,055 | 2,107 | 2,142 | 2,117 | 2,173 |
| 11th Grade | 2,088 | 2,043 | 2,064 | 2,109 | 2,118 | 2,067 | 2,057 | 1,997 | 2,045 | 2,080 | 2,053 |
| 12th Grade | 2,168 | 2,098 | 2,062 | 2,086 | 2,126 | 2,134 | 2,077 | 2,064 | 2,003 | 2,051 | 2,085 |
| Total | 23,251 | 23,280 | 23,427 | 23,705 | 23,943 | 24,138 | 24,276 | 24,465 | 24,652 | 24,915 | 25,150 |

Murrieta Valley Unified School District

Enrollment Projections by Elementary School of Attendance

Alta Murrieta ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TK | 32 | 34 | 34 | 35 | 36 | 37 | 36 | 37 | 37 | 37 | 37 |
| 00 | 138 | 145 | 143 | 146 | 149 | 151 | 151 | 151 | 152 | 152 | 153 |
| 01 | 134 | 151 | 159 | 157 | 162 | 165 | 165 | 165 | 165 | 166 | 166 |
| 02 | 135 | 139 | 156 | 164 | 164 | 169 | 170 | 170 | 170 | 170 | 171 |
| 03 | 150 | 140 | 144 | 161 | 172 | 172 | 175 | 176 | 176 | 176 | 176 |
| 04 | 158 | 159 | 148 | 152 | 173 | 184 | 182 | 185 | 186 | 186 | 186 |
| 05 | 129 | 167 | 168 | 157 | 163 | 185 | 195 | 192 | 196 | 197 | 197 |
| Total | 876 | 935 | 952 | 973 | 1,018 | 1,062 | 1,074 | 1,076 | 1,081 | 1,084 | 1,086 |

Antelope Hills ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 18 | 19 | 21 | 21 | 21 | 22 | 22 | 22 | 22 | 22 | 22 |
| 00 | 117 | 124 | 128 | 131 | 131 | 132 | 131 | 132 | 132 | 133 | 133 |
| 01 | 129 | 131 | 144 | 142 | 145 | 146 | 146 | 146 | 146 | 147 | 147 |
| 02 | 127 | 137 | 143 | 152 | 150 | 153 | 154 | 154 | 154 | 154 | 154 |
| 03 | 143 | 134 | 149 | 151 | 160 | 158 | 161 | 162 | 162 | 162 | 162 |
| 04 | 144 | 149 | 144 | 154 | 157 | 165 | 164 | 167 | 168 | 168 | 167 |
| 05 | 143 | 147 | 157 | 147 | 157 | 159 | 168 | 167 | 170 | 170 | 170 |
| Total | 821 | 841 | 886 | 899 | 922 | 935 | 947 | 949 | 953 | 955 | 956 |

Avaxat ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 20 | 21 | 21 | 22 | 23 | 24 | 24 | 24 | 24 | 25 | 25 |
| 00 | 119 | 125 | 124 | 129 | 132 | 134 | 136 | 137 | 137 | 138 | 138 |
| 01 | 96 | 126 | 133 | 134 | 138 | 141 | 144 | 144 | 144 | 145 | 145 |
| 02 | 122 | 94 | 123 | 132 | 132 | 136 | 139 | 139 | 139 | 139 | 140 |
| 03 | 107 | 119 | 92 | 122 | 131 | 131 | 135 | 136 | 136 | 136 | 136 |
| 04 | 92 | 113 | 126 | 99 | 131 | 140 | 140 | 143 | 143 | 143 | 143 |
| 05 | 120 | 93 | 114 | 129 | 103 | 134 | 143 | 141 | 144 | 144 | 144 |
| Total | 676 | 691 | 734 | 767 | 789 | 840 | 860 | 864 | 868 | 869 | 871 |

Cole Canyon ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TK | 38 | 41 | 40 | 42 | 42 | 43 | 43 | 43 | 43 | 43 | 44 |
| 00 | 142 | 150 | 145 | 149 | 151 | 153 | 152 | 153 | 154 | 154 | 155 |
| 01 | 159 | 161 | 170 | 166 | 171 | 173 | 173 | 173 | 173 | 174 | 175 |
| 02 | 190 | 177 | 179 | 190 | 186 | 190 | 191 | 192 | 192 | 192 | 193 |
| 03 | 187 | 201 | 189 | 192 | 204 | 199 | 203 | 204 | 205 | 204 | 205 |
| 04 | 175 | 195 | 210 | 197 | 201 | 213 | 206 | 211 | 212 | 213 | 212 |
| 05 | 196 | 183 | 204 | 222 | 208 | 212 | 223 | 216 | 221 | 222 | 223 |
| Total | 1,087 | 1,108 | 1,137 | 1,158 | 1,164 | 1,182 | 1,192 | 1,192 | 1,199 | 1,203 | 1,207 |

ENROLLMENT PROJECTIONS through 2028/2029

Murrieta Valley Unified School District

Enrollment Projections by Elementary School of Attendance

Daniel N Buchanan ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TK | 29 | 31 | 30 | 31 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| 00 | 157 | 166 | 163 | 166 | 167 | 167 | 167 | 167 | 168 | 168 | 169 |
| 01 | 135 | 157 | 166 | 163 | 166 | 167 | 167 | 167 | 167 | 168 | 168 |
| 02 | 154 | 136 | 157 | 166 | 164 | 167 | 167 | 168 | 167 | 167 | 168 |
| 03 | 142 | 159 | 139 | 162 | 171 | 169 | 172 | 173 | 173 | 172 | 173 |
| 04 | 162 | 144 | 161 | 142 | 165 | 174 | 171 | 175 | 175 | 175 | 175 |
| 05 | 163 | 164 | 146 | 164 | 144 | 168 | 177 | 174 | 178 | 178 | 178 |
| Total | 942 | 957 | 963 | 995 | 1,009 | 1,044 | 1,054 | 1,055 | 1,060 | 1,061 | 1,063 |

E Hale Curran ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 12 | 13 | 13 | 14 | 14 | 14 | 14 | 14 | 15 | 15 | 15 |
| 00 | 93 | 99 | 95 | 98 | 98 | 98 | 98 | 98 | 99 | 99 | 100 |
| 01 | 94 | 100 | 106 | 103 | 105 | 106 | 106 | 106 | 106 | 107 | 107 |
| 02 | 103 | 96 | 102 | 108 | 105 | 107 | 108 | 108 | 108 | 108 | 108 |
| 03 | 83 | 104 | 97 | 103 | 110 | 106 | 108 | 109 | 109 | 109 | 109 |
| 04 | 101 | 85 | 106 | 99 | 105 | 111 | 108 | 110 | 111 | 111 | 111 |
| 05 | 98 | 109 | 91 | 114 | 107 | 114 | 120 | 117 | 119 | 120 | 120 |
| Total | 584 | 606 | 611 | 640 | 644 | 657 | 663 | 662 | 666 | 668 | 670 |

Lisa J Mails ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TK | 24 | 25 | 25 | 26 | 27 | 27 | 27 | 28 | 28 | 28 | 28 |
| 00 | 137 | 145 | 143 | 146 | 148 | 149 | 150 | 151 | 151 | 152 | 152 |
| 01 | 126 | 153 | 161 | 159 | 163 | 165 | 166 | 167 | 167 | 168 | 168 |
| 02 | 158 | 133 | 161 | 170 | 168 | 172 | 174 | 175 | 175 | 175 | 176 |
| 03 | 178 | 167 | 140 | 171 | 181 | 178 | 182 | 184 | 185 | 184 | 185 |
| 04 | 182 | 178 | 165 | 139 | 168 | 177 | 175 | 179 | 180 | 180 | 180 |
| 05 | 200 | 180 | 176 | 163 | 138 | 166 | 175 | 173 | 176 | 176 | 177 |
| Total | 1,005 | 981 | 972 | 975 | 992 | 1,034 | 1,049 | 1,056 | 1,061 | 1,063 | 1,065 |

Monte Vista ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 16 | 18 | 17 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| 00 | 125 | 134 | 132 | 135 | 135 | 135 | 135 | 135 | 136 | 136 | 137 |
| 01 | 142 | 131 | 138 | 136 | 138 | 139 | 139 | 139 | 139 | 139 | 140 |
| 02 | 142 | 141 | 128 | 135 | 133 | 136 | 136 | 136 | 136 | 136 | 137 |
| 03 | 171 | 141 | 138 | 125 | 132 | 130 | 133 | 133 | 133 | 133 | 133 |
| 04 | 137 | 173 | 139 | 137 | 124 | 131 | 129 | 131 | 132 | 132 | 131 |
| 05 | 162 | 141 | 175 | 141 | 139 | 125 | 132 | 130 | 133 | 133 | 133 |
| Total | 895 | 879 | 868 | 827 | 819 | 814 | 822 | 822 | 826 | 827 | 829 |

Murrieta Valley Unified School District

Enrollment Projections by Elementary School of Attendance

Murrieta ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TK | 13 | 14 | 15 | 18 | 19 | 20 | 20 | 21 | 22 | 22 | 23 |
| 00 | 124 | 133 | 134 | 146 | 152 | 157 | 159 | 162 | 166 | 169 | 173 |
| 01 | 160 | 142 | 154 | 161 | 170 | 176 | 180 | 183 | 186 | 190 | 194 |
| 02 | 125 | 159 | 143 | 160 | 162 | 171 | 175 | 178 | 181 | 184 | 188 |
| 03 | 126 | 127 | 165 | 153 | 166 | 168 | 175 | 179 | 182 | 185 | 188 |
| 04 | 138 | 136 | 140 | 186 | 169 | 183 | 183 | 190 | 194 | 198 | 201 |
| 05 | 153 | 140 | 139 | 148 | 191 | 173 | 185 | 185 | 192 | 196 | 200 |
| Total | 839 | 852 | 890 | 972 | 1,030 | 1,048 | 1,077 | 1,098 | 1,124 | 1,146 | 1,167 |

Rail Ranch ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| 00 | 91 | 96 | 94 | 96 | 97 | 97 | 97 | 97 | 97 | 97 | 98 |
| 01 | 111 | 104 | 109 | 108 | 110 | 110 | 110 | 110 | 110 | 111 | 111 |
| 02 | 131 | 123 | 115 | 121 | 119 | 121 | 122 | 122 | 122 | 122 | 122 |
| 03 | 102 | 135 | 128 | 118 | 125 | 123 | 125 | 126 | 126 | 126 | 126 |
| 04 | 109 | 107 | 142 | 134 | 124 | 131 | 129 | 131 | 132 | 132 | 132 |
| 05 | 119 | 115 | 113 | 150 | 142 | 131 | 139 | 136 | 139 | 139 | 139 |
| Total | 674 | 690 | 712 | 738 | 728 | 726 | 734 | 734 | 737 | 739 | 740 |

Tovashal ES

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| TK | 24 | 26 | 26 | 26 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| 00 | 116 | 122 | 121 | 123 | 123 | 124 | 123 | 124 | 124 | 125 | 125 |
| 01 | 144 | 126 | 133 | 132 | 134 | 135 | 135 | 135 | 135 | 135 | 136 |
| 02 | 116 | 142 | 126 | 132 | 130 | 133 | 133 | 134 | 133 | 133 | 134 |
| 03 | 128 | 121 | 150 | 131 | 139 | 137 | 139 | 140 | 140 | 139 | 140 |
| 04 | 127 | 134 | 128 | 157 | 138 | 145 | 143 | 146 | 146 | 147 | 146 |
| 05 | 135 | 129 | 136 | 130 | 159 | 140 | 148 | 146 | 148 | 149 | 149 |
| Total | 790 | 801 | 819 | 831 | 851 | 841 | 849 | 850 | 854 | 855 | 857 |

Murrieta Canyon Academy

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| TK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 05 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

ENROLLMENT PROJECTIONS through 2028/2029

Murrieta Valley Unified School District

Enrollment Projections by Elementary School of Attendance

Non-Public School

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| TK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 02 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

Total Elementary School Enrollment

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| TK | 237 | 255 | 254 | 265 | 270 | 274 | 275 | 277 | 279 | 281 | 283 |
| 00 | 1,359 | 1,439 | 1,424 | 1,465 | 1,484 | 1,496 | 1,499 | 1,506 | 1,516 | 1,523 | 1,531 |
| 01 | 1,430 | 1,481 | 1,574 | 1,560 | 1,603 | 1,622 | 1,631 | 1,632 | 1,638 | 1,649 | 1,657 |
| 02 | 1,503 | 1,477 | 1,533 | 1,631 | 1,614 | 1,656 | 1,670 | 1,676 | 1,676 | 1,681 | 1,693 |
| 03 | 1,517 | 1,550 | 1,530 | 1,592 | 1,691 | 1,671 | 1,709 | 1,722 | 1,727 | 1,726 | 1,732 |
| 04 | 1,530 | 1,576 | 1,614 | 1,602 | 1,660 | 1,760 | 1,736 | 1,773 | 1,784 | 1,789 | 1,789 |
| 05 | 1,621 | 1,571 | 1,623 | 1,668 | 1,653 | 1,711 | 1,808 | 1,781 | 1,817 | 1,828 | 1,833 |
| Total | 9,197 | 9,349 | 9,552 | 9,783 | 9,975 | 10,190 | 10,328 | 10,367 | 10,437 | 10,478 | 10,517 |

Murrieta Valley Unified School District

Enrollment Projections by Middle School of Attendance

Dorothy McElhinney MS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 06 | 462 | 449 | 409 | 441 | 430 | 394 | 421 | 443 | 436 | 443 | 444 |
| 07 | 498 | 500 | 485 | 443 | 476 | 464 | 427 | 455 | 476 | 469 | 476 |
| 08 | 494 | 500 | 501 | 485 | 443 | 476 | 465 | 427 | 454 | 475 | 468 |
| Total | 1,454 | 1,450 | 1,395 | 1,369 | 1,349 | 1,334 | 1,313 | 1,325 | 1,366 | 1,386 | 1,388 |

Shivela MS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 06 | 450 | 437 | 460 | 447 | 501 | 485 | 488 | 515 | 506 | 515 | 517 |
| 07 | 480 | 462 | 455 | 474 | 461 | 516 | 500 | 500 | 527 | 518 | 527 |
| 08 | 484 | 488 | 476 | 465 | 484 | 471 | 526 | 508 | 508 | 535 | 526 |
| Total | 1,414 | 1,388 | 1,391 | 1,386 | 1,447 | 1,472 | 1,513 | 1,523 | 1,541 | 1,569 | 1,570 |

Thompson MS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 06 | 520 | 522 | 482 | 522 | 529 | 586 | 573 | 605 | 596 | 611 | 618 |
| 07 | 567 | 550 | 554 | 521 | 557 | 562 | 619 | 605 | 639 | 629 | 644 |
| 08 | 610 | 581 | 566 | 578 | 538 | 574 | 577 | 635 | 620 | 655 | 645 |
| Total | 1,697 | 1,652 | 1,602 | 1,621 | 1,624 | 1,723 | 1,769 | 1,845 | 1,855 | 1,895 | 1,907 |

Warm Springs MS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--------------|--------------|
| 06 | 291 | 307 | 317 | 316 | 309 | 288 | 326 | 344 | 339 | 345 | 347 |
| 07 | 322 | 303 | 319 | 330 | 331 | 324 | 299 | 339 | 358 | 353 | 359 |
| 08 | 305 | 324 | 305 | 321 | 335 | 335 | 326 | 301 | 341 | 360 | 355 |
| Total | 918 | 934 | 942 | 967 | 974 | 946 | 951 | 985 | 1,038 | 1,058 | 1,061 |

Murrieta Canyon Academy

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 06 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 07 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 08 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Total | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |

Non-Public School

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 06 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 07 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 08 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

Total Middle School Enrollment

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 06 | 1,728 | 1,720 | 1,673 | 1,731 | 1,773 | 1,758 | 1,813 | 1,912 | 1,882 | 1,919 | 1,931 |
| 07 | 1,872 | 1,820 | 1,819 | 1,773 | 1,830 | 1,871 | 1,850 | 1,904 | 2,004 | 1,973 | 2,012 |
| 08 | 1,902 | 1,903 | 1,856 | 1,859 | 1,809 | 1,866 | 1,902 | 1,881 | 1,933 | 2,034 | 2,002 |
| Total | 5,502 | 5,443 | 5,349 | 5,363 | 5,413 | 5,495 | 5,565 | 5,697 | 5,819 | 5,927 | 5,945 |

ENROLLMENT PROJECTIONS through 2028/2029

Murrieta Valley Unified School District

Enrollment Projections by High School of Attendance

Murrieta Mesa HS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 09 | 641 | 626 | 656 | 638 | 617 | 629 | 635 | 661 | 636 | 661 | 694 |
| 10 | 656 | 639 | 634 | 660 | 641 | 621 | 631 | 636 | 660 | 636 | 660 |
| 11 | 595 | 603 | 592 | 581 | 607 | 589 | 569 | 578 | 581 | 604 | 579 |
| 12 | 574 | 553 | 565 | 553 | 542 | 566 | 549 | 528 | 536 | 538 | 560 |
| Total | 2,466 | 2,421 | 2,448 | 2,432 | 2,408 | 2,406 | 2,384 | 2,403 | 2,412 | 2,440 | 2,494 |

Murrieta Valley HS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 09 | 566 | 633 | 588 | 585 | 591 | 550 | 584 | 585 | 641 | 628 | 663 |
| 10 | 566 | 546 | 613 | 577 | 569 | 572 | 531 | 563 | 565 | 619 | 606 |
| 11 | 551 | 523 | 512 | 585 | 543 | 534 | 535 | 494 | 526 | 526 | 579 |
| 12 | 572 | 539 | 519 | 515 | 580 | 539 | 527 | 527 | 486 | 518 | 520 |
| Total | 2,255 | 2,240 | 2,232 | 2,261 | 2,282 | 2,196 | 2,177 | 2,169 | 2,218 | 2,291 | 2,369 |

Vista Murrieta HS

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 09 | 974 | 961 | 984 | 957 | 970 | 943 | 960 | 971 | 914 | 959 | 1,004 |
| 10 | 838 | 887 | 870 | 893 | 868 | 881 | 853 | 868 | 878 | 822 | 866 |
| 11 | 858 | 834 | 876 | 860 | 884 | 860 | 869 | 841 | 855 | 865 | 811 |
| 12 | 884 | 868 | 839 | 881 | 866 | 891 | 863 | 871 | 843 | 857 | 868 |
| Total | 3,554 | 3,550 | 3,570 | 3,589 | 3,588 | 3,575 | 3,544 | 3,551 | 3,489 | 3,503 | 3,549 |

Murrieta Canyon Academy

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 09 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| 10 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| 11 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 |
| 12 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 |
| Total | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 | 268 |

Non-Public School

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 09 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 10 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 11 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |

Total High School Enrollment

| Grade | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 09 | 2,196 | 2,234 | 2,243 | 2,195 | 2,193 | 2,137 | 2,194 | 2,232 | 2,205 | 2,263 | 2,376 |
| 10 | 2,100 | 2,113 | 2,157 | 2,169 | 2,119 | 2,115 | 2,055 | 2,107 | 2,142 | 2,117 | 2,173 |
| 11 | 2,088 | 2,043 | 2,064 | 2,109 | 2,118 | 2,067 | 2,057 | 1,997 | 2,045 | 2,080 | 2,053 |
| 12 | 2,168 | 2,098 | 2,062 | 2,086 | 2,126 | 2,134 | 2,077 | 2,064 | 2,003 | 2,051 | 2,085 |
| Total | 8,552 | 8,488 | 8,527 | 8,559 | 8,555 | 8,453 | 8,382 | 8,400 | 8,396 | 8,511 | 8,688 |



