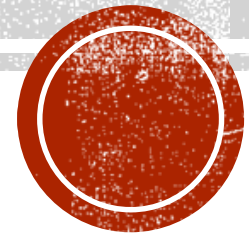


MEASURE M PROJECT & MASTERPLAN UPDATE

January 25, 2020



MEASURE M BALLOT LANGUAGE

EXHIBIT B

BALLOT MEASURE ABBREVIATED FORM

To repair, acquire, upgrade, equip and construct school classrooms and facilities including science, technology, engineering, arts, and math classrooms; expand career technical education; replace aging portables, fix leaky roofs, repair deteriorating plumbing/ electrical wiring; and improve building earthquake safety, shall the School Facilities Improvement District No.1 of Paso Robles Joint Unified School District be authorized to issue \$95,000,000 of bonds with legal interest rates, independent citizens' oversight, annual audits, all funds spent on local schools and not for administrator salaries or taken by the State?

Bonds—Yes

Bonds—No



CURRENT PROJECT LIST

- Masterplan was developed in 2016
- Project list approved October 10, 2017
- No updates as of today
- Flat to declining enrollment requires changes to the masterplan
- Focus of 2017 project list -
 - Replacing relocatable classrooms
 - Construction of 80 new classrooms and demolition of 46 relocatable
 - Playfield renovation
 - Parking lot / drop off improvements

Per 2018 Developer Fee Justification Study

Existing School Facilities Capacity and Student Enrollment

School Level ^[1]	2018/2019 Facilities Capacity ^[2]	2018/2019 Student Enrollment ^[3]	Excess/ (Shortage) Capacity
Elementary School (Grades K-6)	3,672	3,431	241
Middle School (Grades 7-8)	1,210	993	217
High School (Grades 9-12)	2,719	2,382	337
Total	7,601	6,806	795



Total Program Cost

<u>School Site</u>	<u>Potential Priority List A</u>
Pat Butler	\$3,720,000
Kermit King	\$4,170,000
Georgia Brown	\$13,850,000
Winifred Pifer	\$590,000
Virginia Peterson	\$4,590,000
Marie Bauer	\$11,080,000
Glen Speck	\$21,980,000
Daniel Lewis	\$16,750,000
George Flamson	\$12,567,000
Aquatics Complex	\$5,700,000
TOTAL	\$94,997,000

FUNDING ALLOCATION APPROVED OCT, 2017

- This allocation did not breakdown construction costs, soft costs, or architect fees.
- This allocation did not include a specific project for the Temporary Campus
- This allocation did not include the costs for project manager, or program operational costs (Colbi software, advertising, legal, etc.)



PROJECT LIST — FLAMSON CLASSROOM

George H. Flamson Middle School

Acreage: 20.2 Acres, 19 usable, 12.3 useable less parking and stadium
Current Enrollment: 680
Projected Enrollment 2022: 836
School Size Capacity: 836
Class Size Average: 32
Classroom Space: 35 Base Classrooms
Including: (3) Learning Center Rooms, Art Room, Band Room, Choir Room, Dance Room, Opportunity Room, Professional Development Room
2 Relocatables: (2) Campus Connection Rooms

Potential Priority List A:

1. 9 New Classrooms:	\$5,720,000
2. Demolish Antiquated Buildings (9):	\$357,000
3. Major Modernization Classrooms:	\$650,000
4. Replace Locker Rooms, Fitness and Wrestling Rooms:	\$5,180,000
5. Re-grade Fields:	\$660,000
Total Projected Cost:	\$12,567,000

- Project bid January 8, 2019
- Project awarded January 22, 2019
- \$5,297,000 (Construction costs only)
 - Estimate the actual cost will be close to \$6,500,000 (including architect fees, soft costs, etc.)
- Additional Work
 - Demolish antiquated buildings
 - Cafeteria update
 - Shade structure
 - Roof replacement
 - Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Update funding allocation



PROJECT LIST — MARIE BAUER

Marie Bauer Preschool

Acreage: 2.5 Acres, 2.30 usable, 1.9. useable less parking
Current Enrollment: 188
Projected Enrollment 2022: TBD
School Size Capacity: TBD (based on programming)
Class Size Average: 25
Classroom Space: 10 Classrooms
Including: Office/Support/Parent Center

Potential Priority List A:

1. Remove Existing Buildings:	\$520,000
2. Parking and Drop-off:	\$280,000
3. Ten New Classrooms and Support:	\$9,640,000
4. New Play Area:	\$350,000
5. New Parking:	\$290,000
Total Projected Cost:	\$11,080,000

- Project bid September 19, 2019
- Project awarded October 8, 2019
- \$10,513,428 (Construction costs only)
 - Estimate the actual cost will be close to \$12,800,000 (including architect fees, soft costs, etc.)
- Recommend No Changes



PROJECT LIST — GLEN SPECK

Glen Speck Academy of the Arts

Acreage: 9.24 Acres, 9 usable, 8.5 useable less parking

Current Enrollment: 512

Projected Enrollment 2022: 661

School Size Capacity: 588

Class Size Average: 28

Classroom Space: 29 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Dance Room, Music Room,
Professional Development, Keyboarding Room

Potential Priority List A:

1. 20 New Classrooms:	\$12,810,000
2. Remove 14 Relocatables:	\$110,000
3. Demolish Structures/Antiquated Buildings:	\$630,000
4. Major Modernization Library:	\$630,000
5. Construct Computer Lab:	\$520,000
6. Student Restrooms:	\$310,000
7. School Office and Support:	\$1,790,000
8. Renovate Fields:	\$760,000
9. Hard Court Improvements:	\$520,000
10. Parking and Drop-off:	\$1,120,000
11. Major Modernization:	\$2,490,000
12. Expand Hard Court:	\$290,000
Total Projected Cost:	\$21,980,000

- Project bid September 19, 2019
- Project awarded January 25, 2020
- \$19,092,000
- Recommendation
 - Addition of new cafeteria / multi-purpose building
 - Addition of



PROJECT LIST — PAT BUTLER

Pat Butler Elementary School

Acreage: 10.88 Acres, 9.0 usable, 8.0 useable less parking
Current Enrollment: 441
Projected Enrollment 2022: 571
School Size Capacity: 504
Class Size Average: 28
Classroom Space: 22 Base Classrooms
Including: Learning Center Room, VAPA Room, STEAM Room, Opportunity Room
4 Relocatables: (2) PRYDE After School Program Rooms, Professional Development Room, Keyboarding Room

Potential Priority List A:

1. Four New Classrooms:	\$2,060,000
2. ADA Compliance for Access from Blacktop to Field:	\$200,000
3. Remove One Relocatable:	\$10,000
4. Re-grading Fields:	\$500,000
5. Student Drop-off, Reconfigure Parking and Retaining Wall:	\$950,000
Total Projected Cost:	\$3,720,000

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Stay within the current funding allocation



PROJECT LIST — VIRGINIA PETERSON

Virginia Peterson Elementary School

Acreage: 10.7 Acres, 9.8 usable, 9.0 useable less parking

Current Enrollment: 452

Projected Enrollment 2022: 579

School Size Capacity: 588

Class Size Average: 28

Classroom Space: 26 Base Classrooms

Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room

4 Relocatables: (2) ASES After School Program Rooms, Professional Development, Campus Connection Room

Potential Priority List A:

1. Six New Classrooms:	\$3,520,000
2. Remove Two Relocatables:	\$20,000
3. Field Renovation:	\$380,000
4. Ramp to Playfields:	\$20,000
5. ADA – Flatwork Improvements:	\$650,000

Total Projected Cost: \$4,590,000

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Stay within the current funding allocation



PROJECT LIST — KERMIT KING

Kermit King Elementary School

Acreage: 11.73 Acres, 11.66 usable, 10.62 useable less parking
Current Enrollment: 492
Projected Enrollment 2022: 604
School Size Capacity: 644
Class Size Average: 28
Classroom Space: 29 Base Classrooms
Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room, SDC Kindergarten Room
2 Relocatables: (1) PRYDE After School Program Room, Professional Development Room

Potential Priority List A:

1. Six New Classrooms:	\$3,780,000
2. Remove One Relocatable:	\$10,000
3. Field Renovation:	\$380,000
Total Projected Cost:	\$4,170,000

- Recommendation -
- HVAC Upgrades
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Lighting and control upgrades
- Reduce allocation



PROJECT LIST — WINIFRED PIFER

Winifred Pifer Elementary School

Acreage: 14.5 Acres, 13.8 usable, 12.6 useable less parking
Current Enrollment: 439
Projected Enrollment 2022: 537
School Size Capacity: 560
Class Size Average: 28
Classroom Space: 25 Base Classrooms
Including: (2) Learning Center Rooms, VAPA Room, STEAM Room, Keyboarding Room
7 Relocatables: (4) ASES After School Program Rooms, Professional Development Room, (2) Campus Connection Rooms

Potential Priority List A:

1. Renovate Current Shade Structure:	\$220,000
2. Renovate Fields:	\$280,000
3. Improve Student Drop-off:	\$90,000
Total Projected Cost:	\$590,000

- Recommendation -
- Shade Structure
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Increase allocation



PROJECT LIST — DANIEL LEWIS

Daniel E. Lewis Middle School

Acreage: 9.7 Acres, 9.3 usable, 7.9 useable less parking

Current Enrollment: 757

Projected Enrollment 2022: 866

School Size Capacity: 836

Class Size Average: 32

Classroom Space: 35 Base Classrooms

Including: (3) Learning Center Rooms, Art Room, Dance Room, Choir Room, Band Room,
Professional Development Room

Potential Priority List A:

1. New Two Story Classroom Entry (10):	\$7,330,000
2. 5 New Classrooms:	\$5,470,000
3. Remove 2 Relocatables:	\$20,000
4. Demolish Antiquated Buildings (5):	\$190,000
5. Modernization Library:	\$1,000,000
6. Modernize Restrooms:	\$430,000
7. Modernize Locker Rooms:	\$910,000
8. Parking Drop-off:	\$1,400,000

Total Projected Cost:

\$16,750,000

- Recommendation —
- Admin portion of buildings not needed
- HVAC Upgrades
- Roofing Replacement
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Cafeteria upgrade/expand
- Demo of relocatable #254
- Reduce funding allocation



PROJECT LIST — GEORGIA BROWN

Georgia Brown Dual Immersion Magnet School

Acreage: 8.3 Acres, 7.23 usable, 6.85 useable less parking
Current Enrollment: 577
Projected Enrollment 2022: 644
School Size Capacity: 644
Class Size Average: 28
Classroom Space: 27 Base Classrooms
Including: Learning Center Room, VAPA Room, STEAM Room, Keyboarding Room
4 Relocatables: (2) PRYDE After School Program Rooms, First Five, Professional Development Room

Potential Priority List A:

1. 10 New Classrooms:	\$7,540,000
2. Remove Six Relocatables:	\$60,000
3. Renovate Fields:	\$430,000
4. Modernize Kindergarten:	\$2,150,000
5. Major Modernization:	\$2,350,000
6. Expand Hard Court:	\$700,000
7. Improve Student Drop-off:	\$330,000
8. Improve Bus Drop-off:	\$290,000
Total Projected Cost:	\$13,850,000

- Recommendation -
- Modernize/Replace classrooms
- Infrastructure upgrades
 - (Fire alarms, EMS, PA, E-rate)
- Cafeteria upgrade
- Increase funding allocation



PROJECT LIST — AQUATICS COMPLEX

Aquatics Complex

Potential Priority List A:

1. 50 Meter Pool:	\$5,210,000
2. Pool Equipment Room:	\$490,000
Total Project Cost:	\$5,700,000

- Recommendation
- No change to funding allocation at this time

- Future of Aquatics Complex
- Additional construction funding to be supplied from state matching funds
- Operational costs
 - PRJUSD \$100,000
 - City \$100,000
 - County \$100,000
 - Private \$100,000



ELIGIBILITY OF FUNDING

Paso Robles Joint Unified School District Modernization Eligibility Analysis



DRAFT 2018-19 Modernization Eligibility

School Site	Eligibility	State Share	District Share	Total
Bauer-Speck Elementary	412	\$1,913,328	\$1,275,552	\$3,188,880
Kermit King Elementary	0	\$0	\$0	\$0
Georgia Brown Elementary	498	\$2,312,712	\$1,541,808	\$3,854,520
Pat Butler Elementary	467	\$2,168,748	\$1,445,832	\$3,614,580
Virginia Peterson Elementary	429	\$1,992,276	\$1,328,184	\$3,320,460
Winifred Pifer Elementary	462	\$2,203,377	\$1,468,918	\$3,672,295
Daniel E. Lewis Middle	567	\$2,785,104	\$1,856,736	\$4,641,840
George H. Flamson Middle	672	\$3,300,864	\$2,200,576	\$5,501,440
Liberty / Independence High	108	\$694,548	\$463,032	\$1,157,580
Paso Robles High	342	\$2,199,402	\$1,466,268	\$3,665,670
TOTAL	3,957	\$19,570,359	\$13,046,906	\$32,617,265



EXISTING BUDGET

- Construction = Hard costs for physical construction
- Soft Costs = DSA, Inspector, permits, etc.
- Contingency = Additional construction funds for unknown
- Architect = Fee based on construction and contingency
- Additional costs not budgeted
 - Facility Manager costs
 - Misc. operational costs
 - Purchasing Manager costs

Measure M - Master Project Budget Worksheet

If changes are not made to project budget allocations

Project Estimates	Construction	Soft Costs	Architect	Contingency
\$ 102,077,738	\$ 84,027,428	\$ 8,272,743	\$ 5,641,196	\$ 4,136,371

Facility Manager - Cheryl (9yrs)	\$ 1,310,000	<div>Misc Notes</div> <div>Architect Master Fee 6.4943%</div> <div>Soft costs include - DSA fees, testing labs, inspection, commissioning, legal fees, advertising 10%</div> <div>Contingency - Used as additional hard construction costs for unknowns 5%</div> <div>This budget does not factor escalation. Estimated to be average of 8% over next three years.</div>
Operational Costs (Colbi and Misc)	\$ 380,000	
Purchasing Manager (30%) (9yrs)	\$ 298,300	
Sub-total	\$ 1,988,300	
Grand Total	\$ 102,735,774	

1	Temporary Campus	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	Temporary Campus during modernization of Speck, Bauer, Brown	\$ 2,801,837	\$ 2,300,000	\$ 230,000	\$ 156,837	\$ 115,000	\$ 2,299,317	Site Work Relocatable Rental (3 yr term)
	(Includes site work, building rental, 2 playground structures, 1 shade structure)	\$ 1,300,000	\$ 1,300,000				\$ 1,272,446	
	Installation of shade structure and additional restroom	\$ 144,965	\$ 119,000	\$ 11,900	\$ 8,115	\$ 5,950	\$ 119,000	
	Sub Total	\$ 4,246,802	\$ 3,719,000	\$ 241,900	\$ 164,952	\$ 120,950	\$ 3,690,763	

2	Flamson MS Sch - 10 Clsrm Wing	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	79664	\$ 6,578,227	\$ 5,400,000	\$ 540,000	\$ 368,227	\$ 270,000	\$ 5,297,000	current constructions costs with change orders is \$5.5 M

3	Maria Bauer Elem Sch (1955)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	53826	\$ 12,806,136	\$ 10,512,428	\$ 1,051,243	\$ 716,844	\$ 525,621	\$ 10,512,428	

4	Glen Speck Elem Sch (1955)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	53826	\$ 23,257,686	\$ 19,092,000	\$ 1,909,200	\$ 1,301,886	\$ 954,600	\$ 1,909,200	

5	Georgia Brown Elem Sch (1954)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	44310	\$ 13,826,458	\$ 11,350,000	\$ 1,135,000	\$ 773,958	\$ 567,500		

6	Daniel Lewis MS Sch	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	74603	\$ 16,689,205	\$ 13,700,000	\$ 1,370,000	\$ 934,205	\$ 685,000		

7	Pat Butler Elem Sch (1990)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	32633	\$ 3,715,480	\$ 3,050,000	\$ 305,000	\$ 207,980	\$ 152,500		

8	Virginia Peterson Elem Sch (1989)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	36710	\$ 4,568,213	\$ 3,750,000	\$ 375,000	\$ 255,713	\$ 187,500		

9	Kermit King Elem Sch (2001)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	41023	\$ 4,141,847	\$ 3,400,000	\$ 340,000	\$ 231,847	\$ 170,000		

10	Winifred Pifer Elem Sch (1995)	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
	47475	\$ 589,604	\$ 484,000	\$ 48,400	\$ 33,004	\$ 24,200		

11	Flamson MS Sch - Modernization	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
		\$ 5,969,132	\$ 4,900,000	\$ 490,000	\$ 334,132	\$ 245,000		

12	Aquatics Complex	Total	Construction	Soft Costs	Architect	Contingency	Bid Price	Notes
		\$ 5,688,948	\$ 4,670,000	\$ 467,000	\$ 318,448	\$ 233,500	\$945,000 + \$362,828 = \$1,307,828	pools and completed clearing the site.

RECOMMENDATION

- If project funding allocations are NOT adjusted, the current project list and planned expenditures will exceed the budget.
- Develop new project budgets based on input from today
- Immediately start design of shade structure installation at:
 - Pat Butler
 - Virginia Peterson
 - Winifred Pifer
 - Flamson
- Immediately start design of HVAC and roof replacement at:
 - Pat Butler
 - Virginia Peterson
- Include E-rate project as part Measure M project
- Continue to develop partnerships with City, County, and private groups to secure operational funding for the aquatics complex
- Return to board with updated budget to reflect suggested changes

