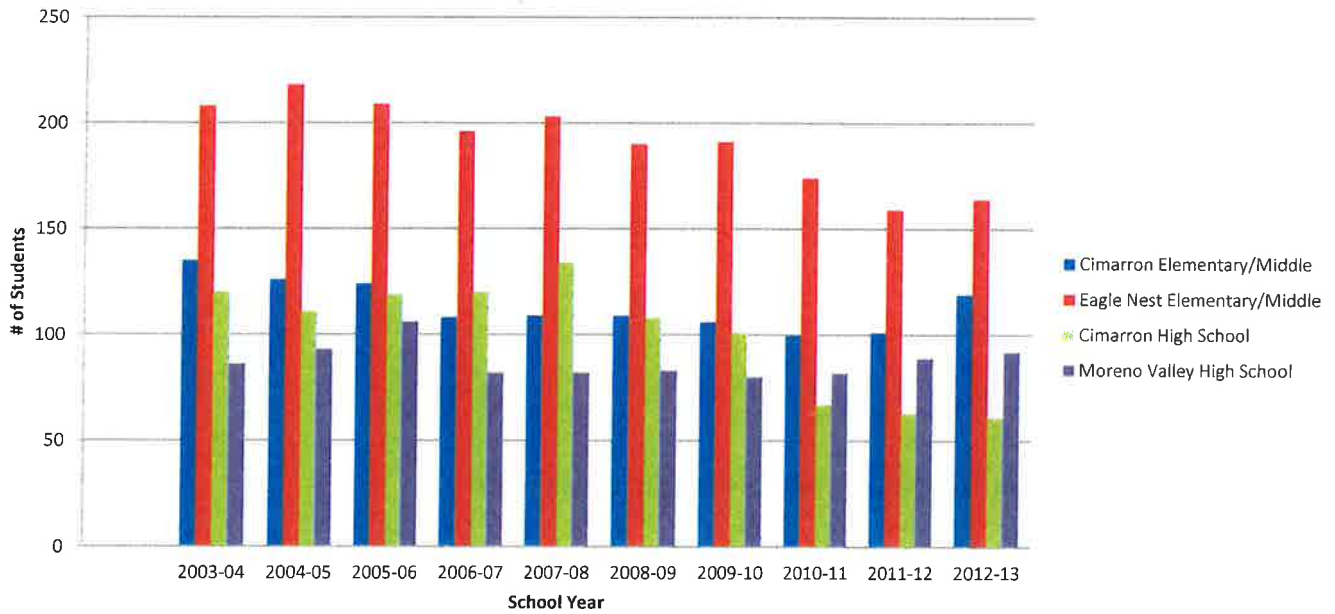


The following table and chart show District wide enrollment trends by school. As discussed on the previous page, all schools, with the exception of Moreno Valley, have been affected by the decline in enrollment in the District. Enrollment at Moreno Valley has increased slightly.

Historical Enrollment by School										
School	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Cimarron Elementary/Middle	135	126	124	108	109	109	106	100	101	119
Eagle Nest Elementary/Middle	208	218	209	196	203	190	191	174	159	164
Cimarron High School	120	111	119	120	134	108	101	67	63	61
Moreno Valley High School	86	93	106	82	82	83	80	82	89	92
TOTAL	549	548	558	506	528	490	478	423	412	436

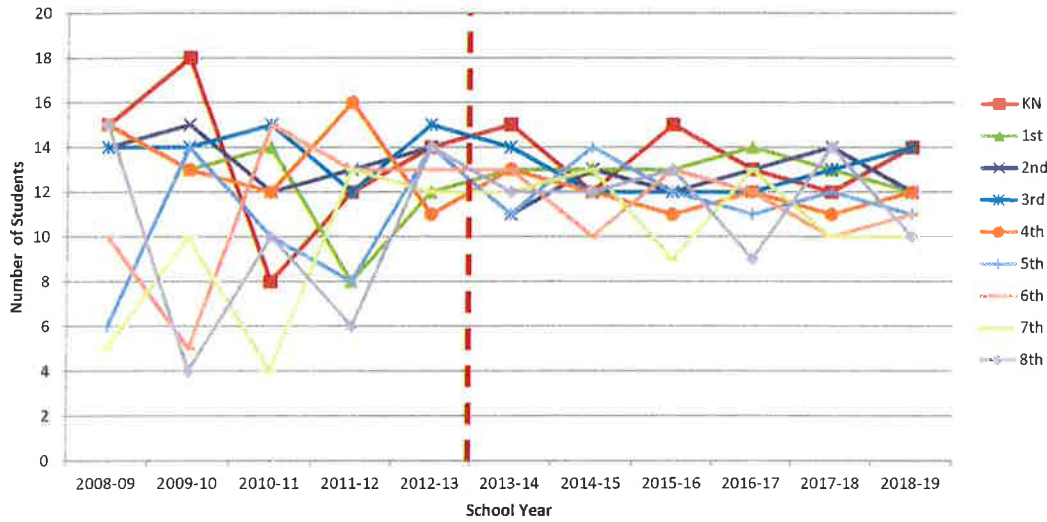
Historical Enrollment by School



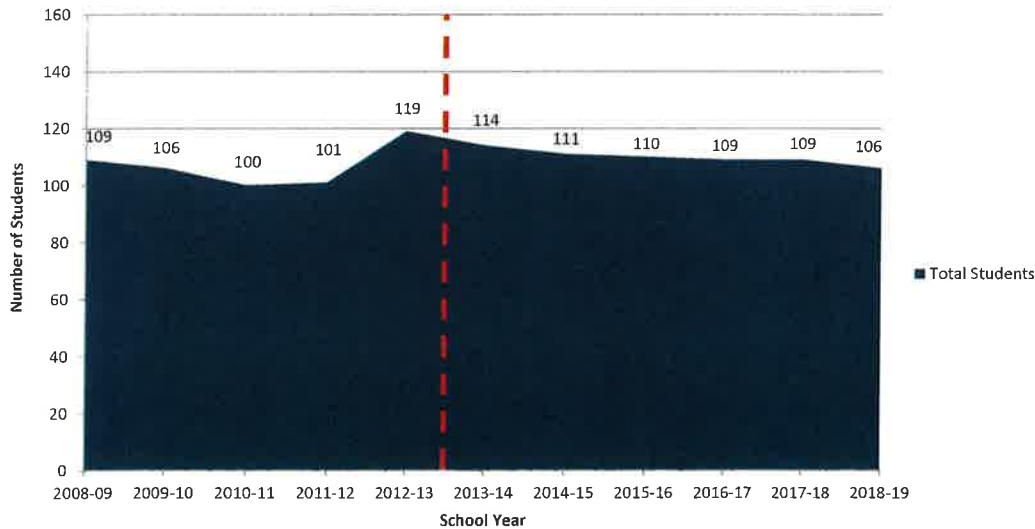
Cimarron Elementary/Middle School Enrollment Projections

Cimarron Elementary / Middle School Enrollment						Projected Enrollment					
Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Pre-K											
KN	15	18	8	12	14	15	12	15	13	12	14
1st	15	13	14	8	12	13	13	13	14	13	12
2nd	14	15	12	13	14	11	13	12	13	14	12
3rd	14	14	15	12	15	14	12	12	12	13	14
4th	15	13	12	16	11	13	12	11	12	11	12
5th	6	14	10	8	14	11	14	12	11	12	11
6th	10	5	15	13	13	13	10	13	12	10	11
7th	5	10	4	13	12	12	13	9	13	10	10
8th	15	4	10	6	14	12	12	13	9	14	10
TOTAL	109	106	100	101	119	114	111	110	109	109	106

Cimarron Elementary/Middle School Enrollment by Grade



Cimarron Elementary/Middle School Enrollment

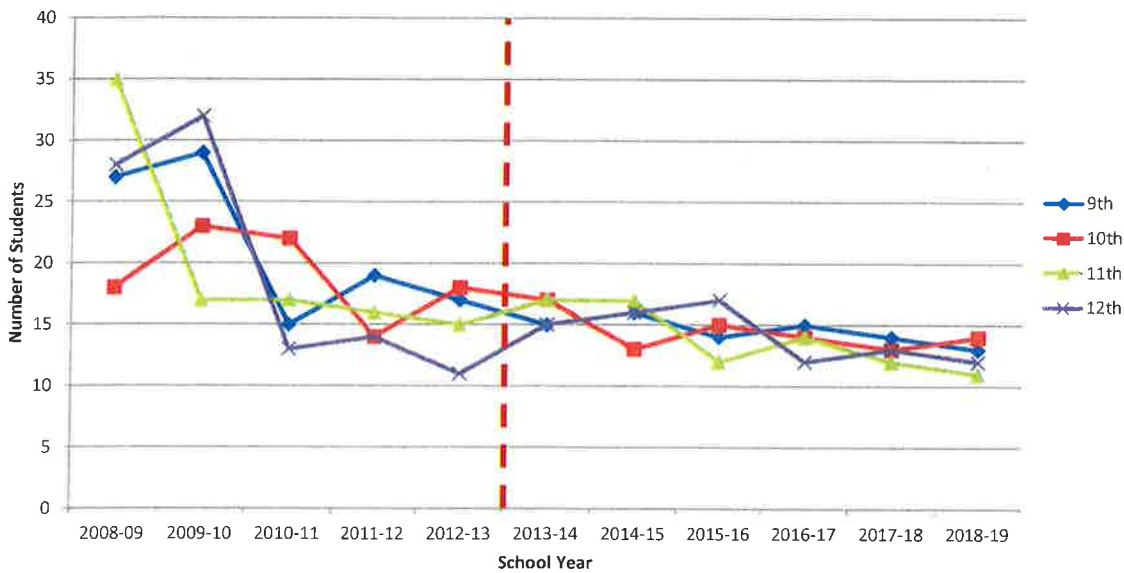


Cimarron High School Enrollment Projections

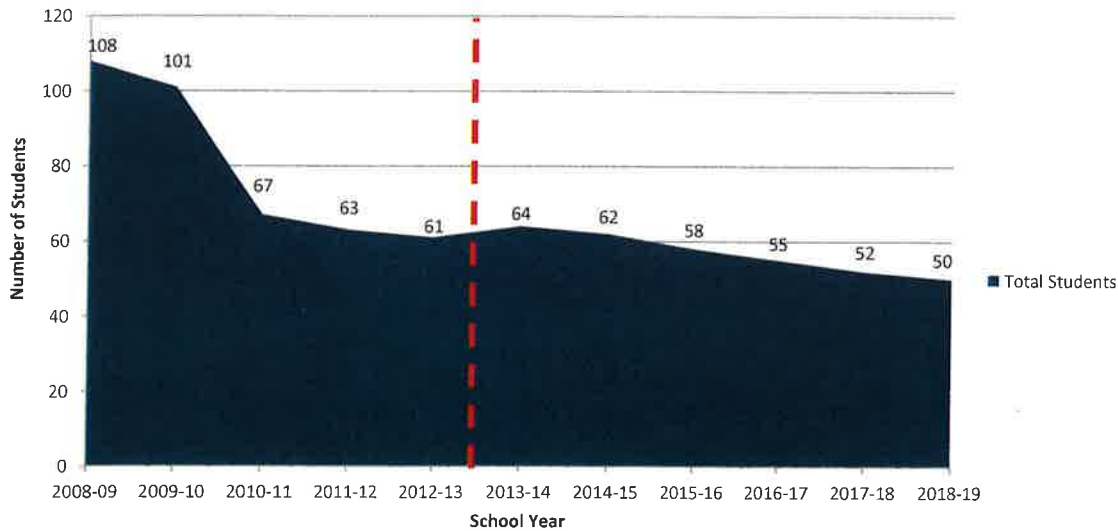
Cimarron High School Enrollment						Projected Enrollment					
Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
9th	27	29	15	19	17	15	16	14	15	14	13
10th	18	23	22	14	18	17	13	15	14	13	14
11th	35	17	17	16	15	17	17	12	14	12	11
12th	28	32	13	14	11	15	16	17	12	13	12
TOTAL	108	101	67	63	61	64	62	58	55	52	50

Enrollment steady @ 75

Cimarron High School Enrollment by Grade



Cimarron High School Enrollment

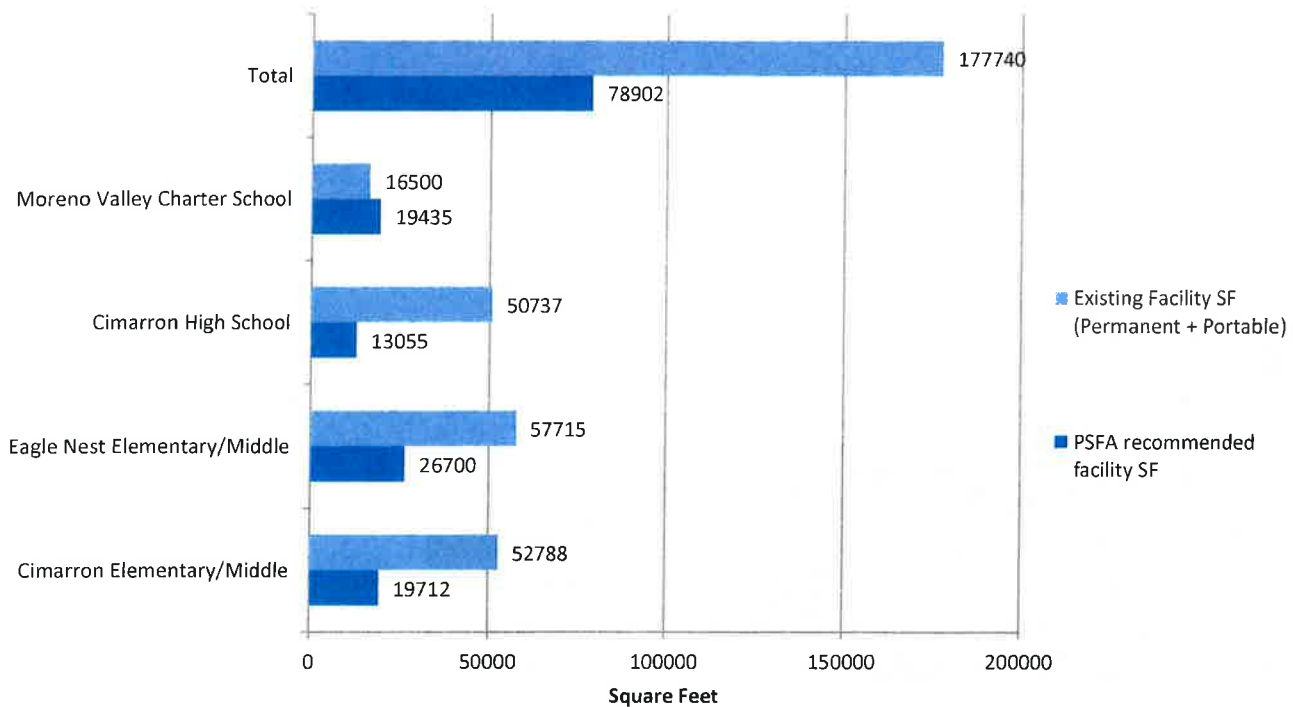


Existing Facility vs PSCOC/PSFA Recommended Area

The table and chart below compare recommended vs. existing areas and current enrollment vs capacity (based on PSCOC SF/student guidelines), for the District’s schools. The total area of the District’s schools is 177,740 GSF compared to 78,902 GSF recommended. This is an overage of approximately 98,838 GSF. As described in section 2.1, the estimated cost of maintaining and operating the District’s surplus space is approximately \$ 593,028 annually, based on PSFA historical data.

EXISTING FACILITY AREA VS PSFA RECOMMENDED AREA						
School	Current Enrollment	PSFA recommended SF/student	PSFA recommended facility SF	Existing Facility SF (Permanent + Portable)	Ratio of existing SF to recommended	PSFA capacity based on existing facility SF
Cimarron Elementary/Middle	119	165.6	19712	52788	268%	319
Eagle Nest Elementary/Middle	164	162.8	26700	57715	216%	355
Cimarron High School	61	214.0	13055	50737	389%	237
Moreno Valley Charter School	92	211.3	19435	16500	85%	78
Total	436		78902	177740		988

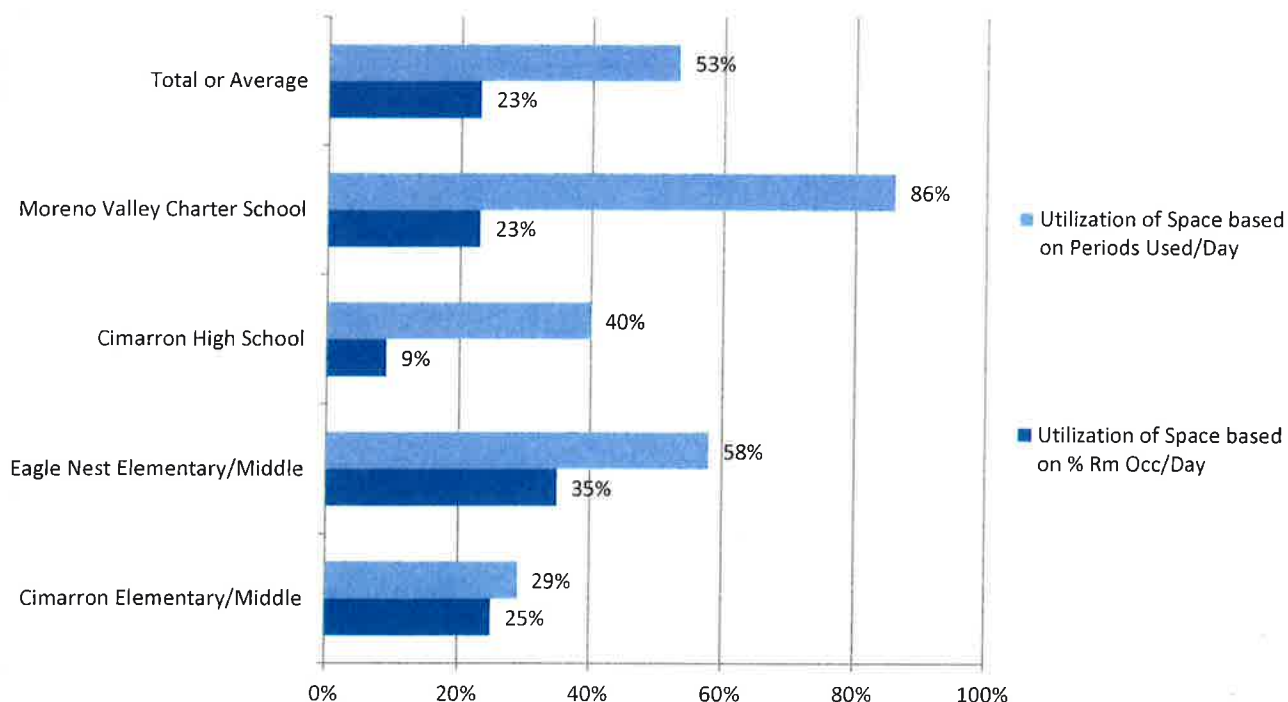
Existing Area vs PSFA Recommended Area



As seen in the table and chart below, Eagle Nest is using classrooms most efficiently, with 35% utilization of space based on % of room occupied per day. This is well below the PSCOC recommendation of 80-95% for a middle school. Cimarron High School is using classrooms least efficiently, with 9% utilization based on % of room occupied per day. Moreno Valley also has a low utilization (23%) based on the % of room occupied per day. In this case, it is important to look at the second indicator. For Moreno Valley, the utilization of space based on periods used per day is 86%, which falls within the recommended range for a high school. Therefore, it can be inferred that the low utilization based on the % of room occupied per day for Moreno Valley can be attributed to the small class sizes that are part of the school's educational program. Cimarron Elementary/Middle School has the lowest utilization of 29% based on periods used per day. On average the District utilization is 23% based on the % of room occupied per day and 53% based on the periods used per day.

Utilization of Spaces					
School	Grades	Current Enrollment	Existing # of Classrooms w/ portables	Utilization of Space based on % Rm Occ/Day	Utilization of Space based on Periods Used/Day
Cimarron Elementary/Middle	PreK-8	119	21	25%	29%
Eagle Nest Elementary/Middle	K-8	164	22	35%	58%
Cimarron High School	9-12	61	20	9%	40%
Moreno Valley Charter School	9-12	92	13	23%	86%
Total or Average		436	76	23%	53%

Utilization of Spaces



SECTION 3

CIMARRON MUNICIPAL SCHOOLS

SECTION 3: REFERENCE MATERIAL

Capital Needs:

Cimarron Elementary/Middle School

Strategy 1: Maintain existing facility

CATEGORY	NEED	UNIT	QUANTITY	COST	SUB-TOTAL	MAACC	PROJECT COST	SB-9 COST	ITEMS DISCUSSED AT 10.23.13 MEETING	MAACC	PROJECT COST
All	Education Specification	LS	1	\$50,000.00	\$50,000	\$30,000	\$50,000	\$0	Per a standard contract specific, bidding document between FMP and design/contractor. Cost address excess area in existing facilities. Including labor for sub-total. MAACC + project cost are not applicable.		
Facility Renovation	Sub-diagnose/improvements	ASBE	0.25	\$20,662.00	\$20,662	\$24,984	\$21,231	\$31,231	To be addressed as a maintenance item with SB-9 funds. Primary area of concern is of the connection between the elementary and middle school.	28,566 GSF at \$225 per SF	Add 25% to MAACC Plus cost of Ed Spec.
Facility Renovation	HVAC - Option 1: Centralized system for heating-cooling + ventilation	SF	89926	\$34,400	\$2,302,464	\$2,250,458	\$2,276,622	\$0	The committee agreed that the HVAC Option 1 is less desirable due to cost and unnecessary updates to the existing building system. The committee stated that cooling is, specifically, a concern in the elementary school wing.		
Facility Renovation	HVAC - Option 2: Package units outside of classrooms for cooling + ventilation	SF	59926	\$15,000	\$898,890	\$979,790	\$1,224,738	\$0	If they be more cost effective to repair, rather than replace, the existing windows if balancing hardware can be procured. Availability of balancing hardware varies depending on window model/manufacturer and age of existing windows.		
Facility Renovation	Exterior door/window replacement	LS	1	\$175,000.00	\$175,000	\$190,250	\$238,438	\$0			
Facility Renovation	Ceiling upgrades	SF	41116	\$4.25	\$172,743	\$190,470	\$239,087	\$0			
Facility Renovation	Tile replacement + HVAC soffits	SF	82460	\$1.05	\$86,473	\$94,604	\$118,254	\$0	The district may choose to establish a regular cycle for re-newing wall finishes, including paint.		
Facility Renovation	Interior wall finishes - paint	SF	82460	\$1.05	\$86,473	\$94,604	\$118,254	\$0			
Facility Renovation	Kitchen equipment	LS	1	\$200,000.00	\$200,000	\$218,000	\$272,500	\$0	Replacement and installation of majority of equipment.		
Facility Renovation	Add multiple copiers/duplicators	in-progress						N/A			
TOTAL					\$1,585,426	\$1,723,614	\$2,142,018	\$31,231		\$4,427,350	\$8,084,188

Notes:

- MAACC includes general contractor overhead/profit at 9%.
- Project cost adds approximately 25% to MAACC based on historical project data.

SECTION 3

CIMARRON MUNICIPAL SCHOOLS

SECTION 3: REFERENCE MATERIAL

Capital Needs:

Cimarron High School

Strategy 1: Maintain existing facility

CATEGORY	NEED	UNIT	QUANTITY	COST	SUB-TOTAL	MACC	PROJECT COST	SB-9 COST	ITEMS DISCUSSED AT 10.23.13 MEETING	MACC	PROJECT COST
All	Education Specification	LS	1	\$50,000.00	\$50,000	\$50,000	\$50,000	\$0			
Facility-Renewal	Facility-Renewal-Window-replacement	LS	1	\$125,000.00	\$125,000	\$100,250	\$248,438	\$18,560	IFSA standard project specific. Hiding document between FWP and design/construction. Can address recent area in existing facilities. Loading factors for full-total MACC. + project cost are not applicable. The committee agreed that there are only a few problem windows in the west wing and these windows should be addressed through maintenance. Includes installation and stand-alone booster heater.	26,590 GSF or \$225 per SF	Add 25% to MACC Plus cost of Ed Spec.
Facility-Renewal	Institutional-equip-4th-floor	LS	1	\$20,000.00	\$20,000	\$21,800	\$22,250	\$27,250			
Facility-Renewal	Locker-room-renewal	SF	2000	\$25,000	\$50,000	\$612,500	\$1,021,925	\$33,200	The committee proposes that the existing plumbing fixture be fixed/replaced through maintenance when renovating the locker rooms. Includes replacement of all existing fixtures and providing shower stalls in Men's locker room. Specific location of reconfiguration to be determined or part of the Education Specification.		
Edu Program	Band room reconfiguration	SF	2090	\$200,00	\$418,000	\$455,620	\$569,525	\$0			
Edu Program	Athletic field improvements. Provide turf inside existing track.	SF	100000	\$13,00	\$1,300,000	\$1,417,000	\$1,771,250	\$0	May require relocation of equipment currently inside the track (such as the discus). Tuffing the track received the most votes to be removed from the proposed projects if necessary to align with proposed funding.		
Edu Program	Upgrade Institutional Equip. Turf	SF	44580	\$13,00	\$569,540	\$660,030	\$826,048	\$0	Reconfiguration due to high school.		
Edu Program	Upgrade Institutional Equip. Turf	LS	1	\$50,000.00	\$50,000	\$27,250	\$24,069	\$0	Reconfiguration due to high school.		
TOTAL					\$1,748,000	\$1,922,620	\$2,390,775	\$79,010		\$5,982,750	\$7,528,438

Strategy 2: Renovate / Replace

Notes:

- MACC includes general contractor overhead/profit at 9%.
- Project cost adds approximately 25% to MACC based on historical project data.

The third and final survey question was "Of all the school building needs, which are the 3 most critical, and why? (Rank the needs with #1 being the highest priority." Responses are compiled below.

Question 3: Top 3 Needs District Wide

Complete

Future Bonds

Needs

Survey	Need #1	Need #2	Need #3
1	Health and safety concerns at MVHS buildings, including mold, heating, roof leaks, fire suppression, and building access (roads).	Maintenance budget for new MVHS buildings.	MVHS gym.
2	MVHS classrooms.	CHS band room expansion.	Baseball fields at CHS.
3	MVHS needs, including permanent classrooms, technology upgrades, and paved parking.	ENEMS needs, including system renewal upgrades.	CEMS needs, including safety upgrades and baseball fields.
4	MVHS classrooms.	MVHS stage area, big areas for science and PE.	MVHS library and nurse's office.
5	MVHS classrooms.	MVHS paved parking.	CEMS/CHS baseball fields.
6	MVHS permanent building, including gym and library.	CEMS + ENEMS building upgrades.	CHS band room expansion.
7	MVHS classrooms.	CHS + CEMS playing fields (Football/soccer).	CHS band room expansion.
8	MVHS classrooms.	Technology updates (hardware and software).	MVHS music studio, bus, and bike trailer.
9	MVHS classrooms.	MVHS gym.	MVHS cafeteria.
10	MVHS classrooms.	MVHS gym.	MVHS library.
11	(No responses.)		
12	MVHS classrooms + maintenance for classrooms.	CEMS drainage improvements.	CHS band room expansion + cooling in the gym.
13	Re-purpose classrooms at CHS.	MVHS classrooms.	Re-purpose CEMS gym.
14	MVHS classrooms.	New roof at ENEMS.	(No response.)
15	MVHS classrooms.	New roof at ENEMS.	(No response.)
16	MVHS classrooms.	CHS band room expansion.	(No response.)
17	MVHS classrooms.	MVHS kitchen/food.	MVHS library.
18	MVHS classrooms.	MVHS technology (computers/internet), gym + activity area.	CHS band room expansion.
19	MVHS classrooms (including art + music).	MVHS bathrooms.	Expand extra-curricular activities at CHS.
20	MVHS classrooms.	CEMS needs, including hvac, lead paint + asbestos, and drainage.	ENEMS roof.
21	CEMS structural improvements.	MVHS classrooms.	CHS band room expansion.
22	CHS band room expansion.	MVHS classrooms.	Heating + cooling.
23	MVHS classrooms.	MVHS paved parking.	CHS band room expansion + baseball field.
24	MVHS classrooms + maintenance for classrooms.	CHS band room expansion.	CEMS + CHS lead paint.

Survey question 3 responses, continued:

Survey	Need #1	Need #2	Need #3
25	MVHS classrooms.	CEMS ventilation + lead paint.	CMS ventilation + band room expansion.
26	MVHS classrooms.	CEMS + CMS hvac, lead paint, + technology.	CMS band room expansion.
27	MVHS classrooms.	CMS band room expansion.	CEMS + CMS ventilation + electrical upgrades.
28	MVHS classrooms.	CMS band room expansion.	Utility infrastructure + general maintenance program.
29	MVHS classrooms.	CMS band room expansion.	CEMS ventilation.
30	MVHS classrooms + maintenance for classrooms.	CES renovations, including shared gym.	CMS band room expansion.
31	MVHS classrooms.	CES + ENES drainage, roofs, + playing fields.	CEMS + CMS maintenance renovation, + re-purposing.
32	MVHS classrooms.	CMS band room expansion.	Fence around playground at CEMS.
33	MVHS classrooms.	CEMS kitchen, ventilation, + drainage.	CMS band room expansion.
34	ventilation + heating in all schools.	MVHS classrooms.	CEMS structural improvements.
35		(No responses.)	
36	MVHS classrooms.	CMS band room expansion.	CEMS ventilation.

Fiscal YTD Cost

2015

2016 Go

Utility Type	2015	2016
Electric	\$34,634.07	\$29,297.63
Natural Gas	\$22,188.99	\$29,630.37
Water	\$4,656.33	\$4,007.17
Water / Sewer	\$9,295.26	\$4,898.50
Total	\$70,774.65	\$67,833.67

Fiscal YTD Cost

2013

2014 Go

Utility Type	2013	2014
Electric	\$54,474.99	\$48,451.25
Natural Gas	\$19,953.06	\$23,936.48
Water	\$4,914.97	\$5,776.26
Water / Sewer	\$8,605.53	\$10,472.74
Total	\$87,948.55	\$88,636.73

Fiscal YTD Cost

2011

2012 Go

Utility Type	2011	2012
Electric	\$45,087.07	\$53,456.29
Natural Gas	\$0.00	\$24,092.44
Propane	\$0.00	\$5,487.62
Water	\$3,725.69	\$3,546.83
Water / Sewer	\$8,222.43	\$6,847.71
Total	\$57,035.19	\$93,430.89