

REVISED 9.8.2022

LAKE TAHOE UNIFIED SCHOOL DISTRICT 2022 FACILITIES MASTER PLAN



STUDIO **W**
ARCHITECTS

LAKE TAHOE UNIFIED SCHOOL DISTRICT

1021 Al Tahoe Boulevard, South Lake Tahoe, CA 96150
530.541.2850 | Itusd.org

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SUPERINTENDENT'S MESSAGE

DISTRICT-WIDE FACILITIES MASTER PLAN

It is with great excitement that I announce the completion of our 2022 Facilities Master Plan. This plan, when implemented over the next decade, will guide Lake Tahoe Unified School District's facilities into the future, with modernized and upgraded facilities that will create a contemporary educational environment for our dedicated staff to provide our students with a world class education.

With the unwavering support of our community and fiscally prudent decisions of our District, we have been successful in providing quality learning environments for our students over the past seven decades. However, many locations are aging and in dire need of attention. We have much to accomplish to bring our facilities into alignment with our educational vision for the future of our District. The time is now to commit to our facilities to ensure they are the highest quality for our South Lake Tahoe students.

The Facilities Master Plan lays out the much needed facilities improvements over the next 20 years. Some of the highlights of this well-thought-out plan include:

- » Creating **safe** school environments
- » Conducting facility **code upgrades** at school sites
- » Modernizing aging classrooms for **contemporary education**
- » Optimizing **energy efficiency** of the school facilities through sustainable design methods
- » Maintaining cutting edge **technology** in the classroom

Lake Tahoe USD is fortunate to have a forward-thinking Board of Education that has the foresight to focus efforts in the learning environments of their students. This commitment clearly demonstrates their priorities are solely targeted for our students' success. It shows their full understanding that excellent facilities greatly assist faculty in amplifying academic achievement. I believe it is critically important that the District embraces these recommended improvements and rally our community to continue their great support of the District through the implementation of this Facilities Master Plan that will allow school facilities to meet modern educational standards.

Sincerely,

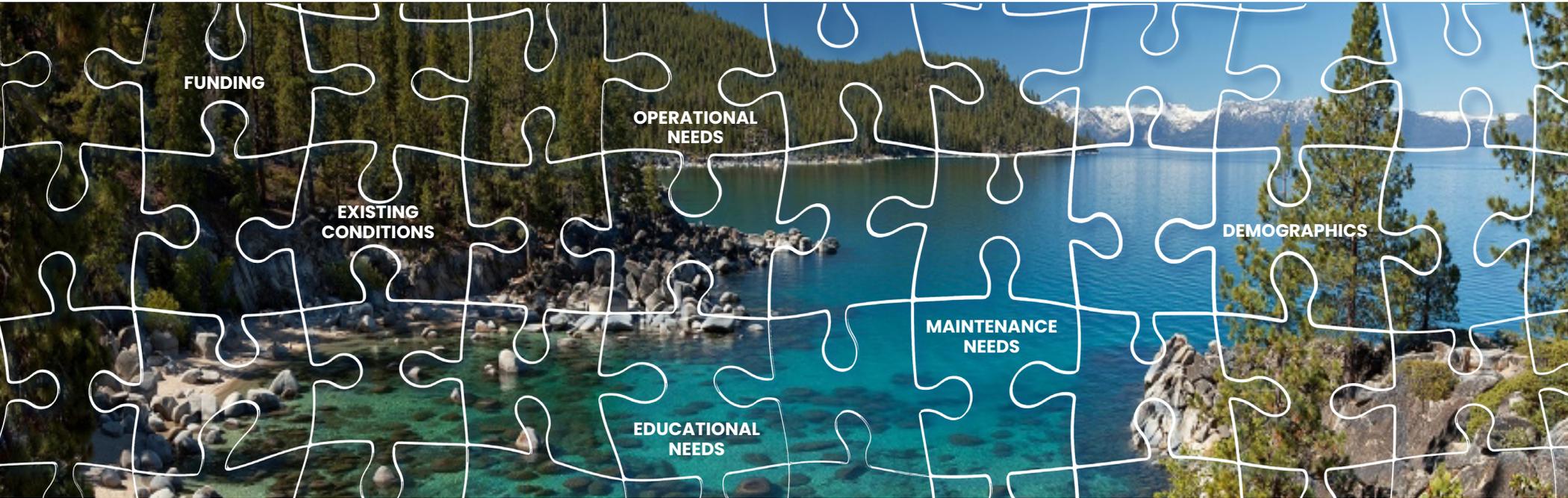
Dr. Todd Cutler Ed.D.
Superintendent



1. INTRODUCTION



1. INTRODUCTION



WHY DOES LAKE TAHOE USD NEED A FACILITIES MASTER PLAN?

The purpose of a Facilities Master Plan (FMP) is to provide guidance to a school district on how to further develop their facilities over time given the availability of facilities funding. The FMP is a road map that considers the existing facilities conditions, the district's educational, maintenance and operational needs, its demographics, potential facilities funding and other internal and external forces to provide a picture of facilities over the next few years, in this particular case, a period of seven or more years. We expect that, while the FMP provides recommendations to facility expenditures, it is not necessarily a guideline, and will evolve and flex over the years depending on available funding and the will of the District's leadership, administrators, teachers, parents, students and community alike.

Nevertheless, despite Lake Tahoe Unified School District's strong investment in facilities over the years, the FMP still **demonstrates a need**. A need that, in today's dollars, is approaching \$200 million and covers many priorities, from health and safety to maintenance and sustainability. Because school districts and education change over time, and because of the extreme environment that schools face, particularly in the Lake Tahoe region, it is important to stay ahead of those changes and lay a foundation for improvements that the District and community can be proud of and work hard to achieve.



A. WHY NOW?

There are several factors that make an FMP important to a school district at any given time, but at **this time**, there are key factors that point to why Lake Tahoe USD is considering this master plan.

- » There has been more than a **decade that has passed** since the last time the District embarked on an FMP and improved its facilities in a district-wide fashion.
- » The **cost of construction** has risen tremendously since the pandemic, given a lack of labor and materials and an overall increase in construction demands.

- » The District also recently emerged from concerns surrounding a **wildfire** (the Caldor Fire) which nearly compromised the South Lake Tahoe region and contributed to poor air quality and evacuations for several weeks.
- » Most importantly, the District has an opportunity to pass a **General Obligation (GO) Bond measure** in November of 2022. While GO Bonds are the primary funding mechanism behind an FMP, demonstrating that need in advance is particularly important as the FMP becomes the primary marketing tool for a successful bond measure.

B. HOW?

Studio W employs a step-by-step process to gathering information, developing prioritizes and finalizing a district FMP. These steps are outlined in the introduction and show how the specific needs for Lake Tahoe USD's school campuses were defined.



C. KEY STEPS IN CREATING THE FACILITIES MASTER PLAN

Studio W Architects' approach to serving Lake Tahoe USD began with establishing a broad understanding of our school campuses, our community and the dynamics of our administration. These elements were critical in establishing project priorities and in building stakeholder excitement for a possible 2022 bond measure. The preparation for the FMP included the following steps:



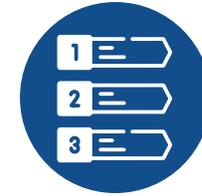
1. COMMUNITY

community engagement/
establishment of a Facilities Planning
Advisory Committee (FPAC)



2. ASSESSMENTS

conduct facilities
conditions assessments



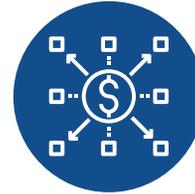
3. PRIORITIES

establish facilities
priorities & needs



4. FUNDING

evaluate available
funding sources



5. ALIGNMENT

align priorities with
available funding



6. APPROVAL

present to the Board of
Education for approval



D. FACILITIES MASTER PLAN PARTICIPANTS

Lake Tahoe USD brought together a deep cross section of community members to participate in the FMP process. The **visionary meeting** representatives included the District, the local Boys & Girls Club (which cohabitates the LTUSD Early Learning & Alternative Education Center site), the City of South Lake Tahoe (including local fire and police), the local community college and Barton Health (the primary health provider in the region). The **FPAC** was the primary working group for the FMP and included key constituents from the District, City, Barton Health, the Boys & Girls Club and the New Buildings Institute for Lake Tahoe USD. The FPAC meetings were held bi-monthly during the FMP process. **Other key constituents** included the District's bond and demographics consultants, the City's Parks & Recreation Department, the District's sustainability advisor, furniture and solar vendors and the District's insurance provider.

Visionary Participants



Lake Tahoe Unified School District



City of South Lake Tahoe



Lake Tahoe Fire Department



South Lake Tahoe Police Department



The Boys & Girls Club



Barton Health



Lake Tahoe Community College



Lake Tahoe Unified School District
2022 Facilities Master Plan (9.8.22 Revision)

Facilities Planning Advisory Committee (FPAC)

Dr. Todd Cutler
Lake Tahoe USD

Andrea Salazar
Lake Tahoe USD

Larry Reilly
Lake Tahoe USD
Board Member

Bonnie Turnbull
Lake Tahoe USD
Board Member

Ruth Rich
Lake Tahoe USD
Parent

Chris Proctor
Barton Health

Cristi Creegan
City of South Lake
Tahoe Council
Member

Steve Morales
Lake Tahoe
USD Retired
Maintenance &
Operations

Jude Wood
Boys & Girls Club

Reilly Loveland
New Buildings
Institute for Lake
Tahoe USD

Other Key Constituents



Isom Advisors (Greg Isom) presented information regarding the bond process/polling on 1.13.22 and 3.10.22



SchoolWorks (Ken Reynolds) developed draft demographics on 1.13.22



City of South Lake Tahoe (Lauren Thomaselli) facilitated meeting regarding partnership and joint use with Parks & Recreation on 1.24.22



New Buildings Institute for Lake Tahoe USD (Reilly Loveland) facilitated calls and solicited information regarding Lake Tahoe USD Sustainability Standards on 11.29.21



Furniture & Technology Vendors discussed standards and demonstration classroom concepts with Meteor and OnPoint as of 1.20.22



Solar Providers were consulted to provide expertise and recommendation on capital investment v. power purchase agreements (PPA)



Insurance Providers were consulted to provide an assessment of the District's risk relative to the prioritization of potential master plan projects

E. TIMELINE

| MILESTONE | DATE | 2021 | | | | | | 2022 | | | | | | | | | |
|--|----------|-------|-----|------------------------|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| Board Presentation Master Plan Kick-off | 7.20.21 | | | | | | | | | | | | | | | | |
| Conditions Assessments Complete | 9.28.21 | | | Conditions Assessments | | | | | | | | | | | | | |
| Visioning Meeting | 9.29.21 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 11.2.21 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 11.16.21 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 12.7.21 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 1.4.22 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 1.19.22 | | | | | | | | | | | | | | | | |
| Virtual District Site Tours | 1.20.22 | | | | | | | | | | | | | | | | |
| Board Presentation Informational Purposes | 1.27.22 | | | | | | | | | | | | | | | | |
| FPAC Meeting | 2.28.22 | | | | | | | | | | | | | | | | |
| Site Principals Meeting | 2.28.22 | | | | | | | | | | | | | | | | |
| Board Presentation Informational Purposes | 3.10.22 | | | | | | | | | | | | | | | | |
| Community Forum | 3.15.22 | | | | | | | | | | | | | | | | |
| Board Action - Approved | 3.24.22 | | | | | | | | | | | | | | | | |
| FPAC Meeting For Further Revision | 8.16.22 | | | | | | | | | | | | | | | | |
| Board Presentation Consideration of Revisions | 9.8.22 | | | | | | | | | | | | | | | | |

2. FACILITIES MASTER PLAN CONSIDERATIONS



2. FACILITIES MASTER PLAN CONSIDERATIONS

A. DISTRICT HISTORY

Lake Tahoe Unified School District, established in 1952, serves local students with one comprehensive, accredited high school, one middle school, four elementary schools, one continuation high school and one learning academy. The District is located in South Lake Tahoe, California, a geographically isolated resort community situated in the Sierra Nevada mountains, next to the Nevada state line, at 6,300 feet elevation. The small population of 22,000 year-round residents grows to well over 100,000 during two distinct tourist seasons during the winter and summer. South Lake Tahoe is world renowned for its ski resorts, beaches, mountain peaks and the Stateline area where casino gaming and night life can be found. Our business economy is based mainly on tourism – ski, recreation, casino/hotel industries – and due to the nature of seasonal labor, transience rates are high, and family incomes are relatively low.

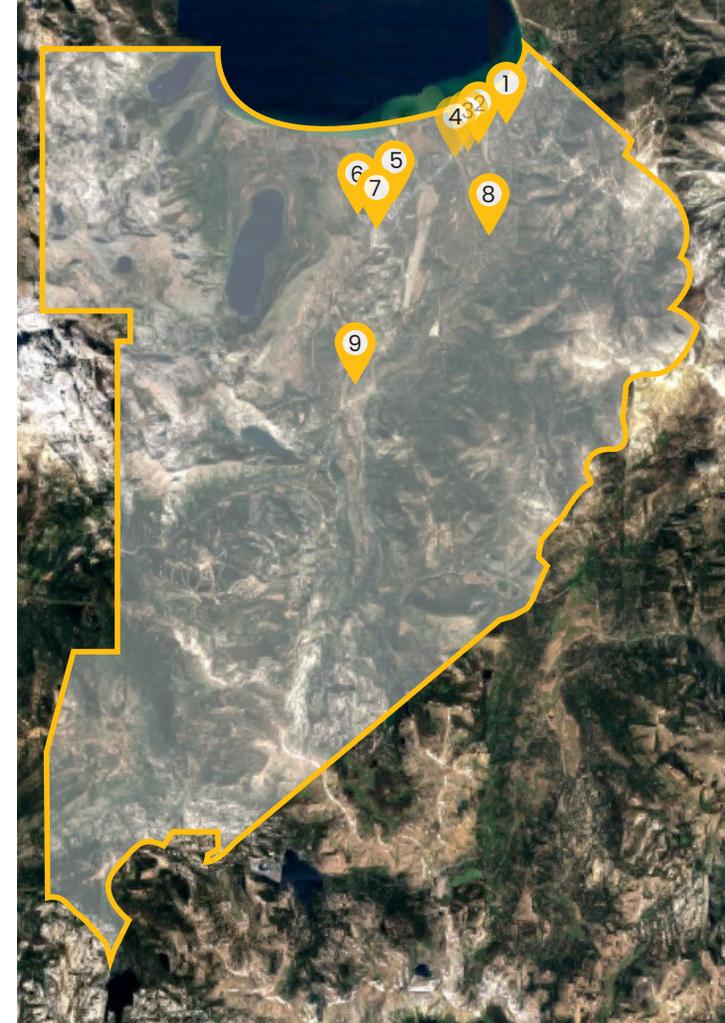
The student population is comprised of 48% White, 42% Hispanic, and 3% Filipino; 24% English Learners, 58% Free & Reduced, 12% Special Education, and 6% Homeless (of the total population). The students, staff and families of Lake Tahoe USD take great pride in our small town and our relationships, working together to support our low-income families, always striving for equity among students, and providing opportunities for families to feel a sense of connectedness with their schools.

Vision

Discover and foster the unique talents and potential of all students

Mission

Cultivating a collaborative, nurturing environment which embraces diversity, promotes equity and develops confident lifelong learners, resulting in academic excellence, civic responsibility and emotional & physical wellness



Current Make-Up of the Lake Tahoe USD

1. Bijou Community School
2. LTUSD Early Learning & Alternative Education Center
3. South Tahoe Middle School
4. District Office & MOT Facility
5. Tahoe Valley Elementary School
6. South Tahoe High School
7. Mt. Tallac Continuation High School
8. Sierra House Elementary School
9. Meyers Elementary School

Navigate | Discover | Cultivate | Achieve

B. DEMOGRAPHICS

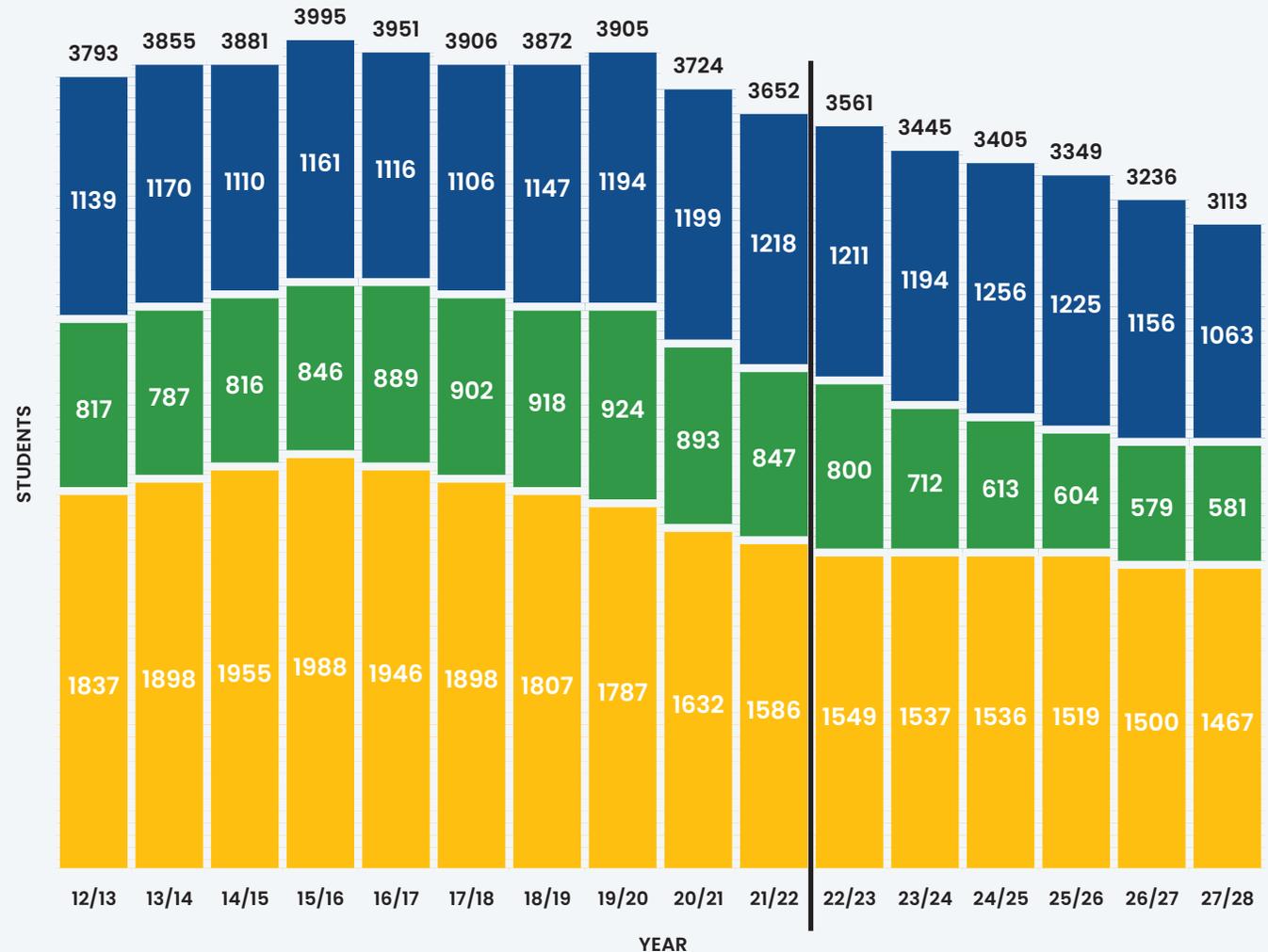
Coinciding within Studio W's FMP timeline, SchoolWorks was hired to begin drafting the District's demographics report. The final report was not completed prior to the FMP process, however, it gave Studio W's team an indication of where the demographics were trending and how that might affect site-specific priorities developed by the FPAC.

Key takeaways from the overall enrollment projection include a flattening of grades **TK-5** for the 6-year enrollment projection, given new State requirements for transitional kindergarten enrollment. **Grades 6-8 and 9-12**, however, decline over the 6-year projection. The data indicates that current space needs will be greatest through 5th grade due to new State mandates. The space need declines through upper grade levels, suggesting no new space is necessary. Therefore, opportunities to remove non-permanent spaces at grades 6-12 without replacement exist for both South Tahoe Middle School and South Tahoe High School.

- TK-5
- 6-8
- 9-12



10-YEAR ENROLLMENT HISTORY &
6-YEAR ENROLLMENT PROJECTION



C. BOND SURVEY RESULTS

Lake Tahoe USD assessed the feasibility of placing a general obligation bond measure on an upcoming ballot. In February 2022, a survey was conducted to assess support for the proposed bond measure, the funds of which would be used for capital improvements to classrooms and school facilities.

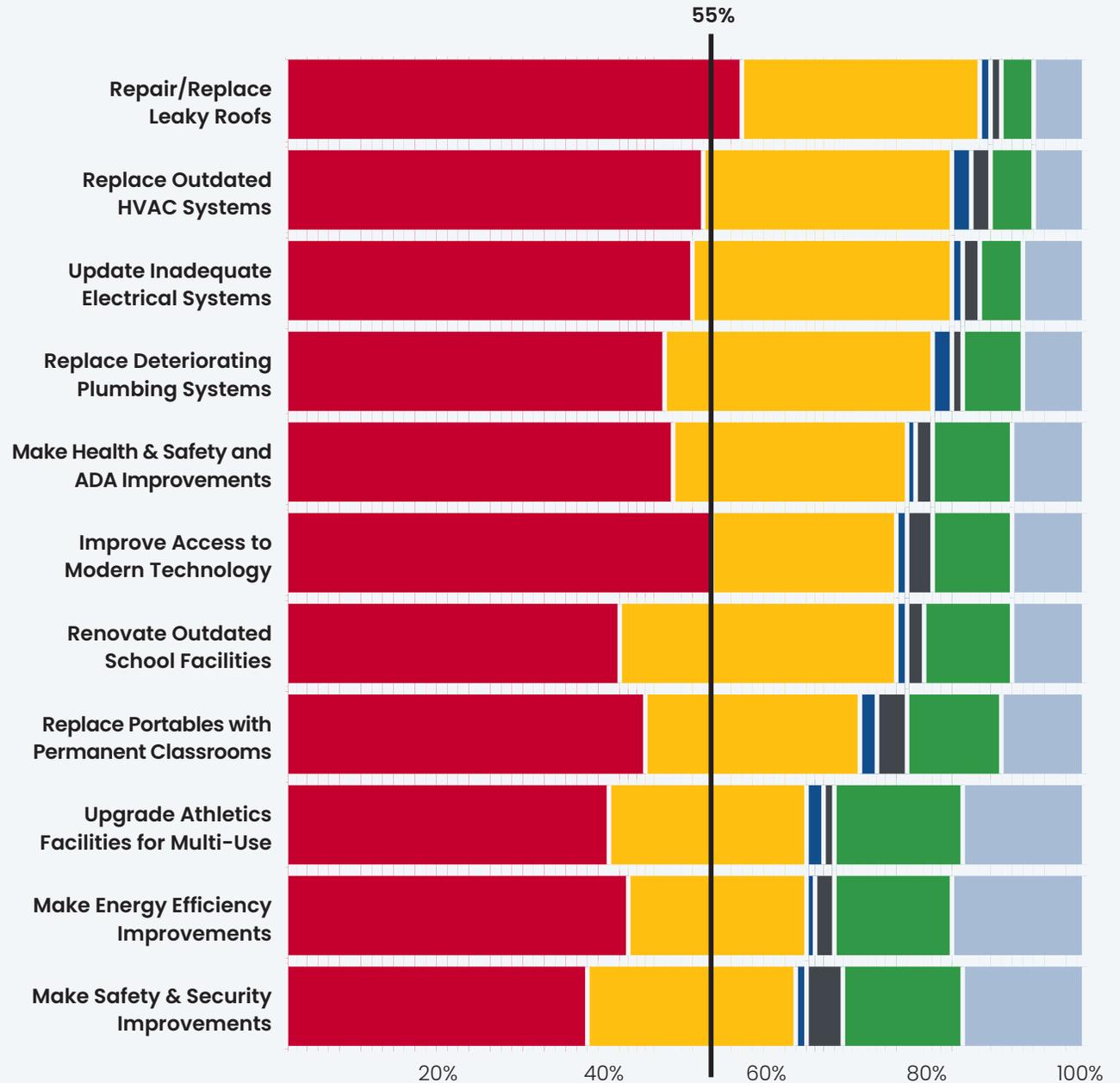
The survey tested voter attitudes regarding the District, projects, and tax tolerances for a possible school facilities improvement bond program. Of the 19,422 registered voters, 389 households were contacted, which resulted in an overall margin of error of +/- 4.92%.

Generally, all levels of a potential bond measure were positively received by the survey, and many **maintenance, operations, code, health and safety** elements rose to the top. Improving student access to technology and access, in general, polled favorably.

- Much More Likely
- Somewhat More Likely
- No Difference
- Don't Know
- Somewhat Less Likely
- Much Less Likely



For each project, please state whether it would make you More Likely or Less Likely to vote in favor of the measure if you knew funds would be used to:



E. FACILITIES CONDITIONS ASSESSMENTS SYNOPSIS

As the primary foundation for the FMP, the facilities conditions assessments (located in the appendix) represents a thorough analysis of the District’s facility needs. Each District property received a thorough walk-through and analysis of each District property, surveys of maintenance and operations staff and the knowledge of the collective disciplines. Like many school districts Statewide, Lake Tahoe USD has managed through declining enrollment, COVID 19 and depleting deferred maintenance funds to maintain it’s campuses. While the campuses have been maintained at a generally high level, some common findings were identified at all sites:



Asphalt Failing



Athletic Surfaces Failing



Accessibility/Path of Travel Compliance Issues



Roofing/Exterior Finish Degradation



Single Pane Glazing Systems Remain



Heating/Boiler Units in Needs of Repair/ Replacement

Disciplines Considered:



Studio W Architects
Architectural



Warren Consulting Engineers
Civil



MLA Structural Engineers
Structural Engineering



LP Consulting Engineers
Mechanical, Electrical &
Plumbing Engineering



MSLA Landscape Architecture
Landscape Architecture



3. OVERVIEW OF GENERAL PRIORITIES



3. OVERVIEW OF GENERAL PRIORITIES



Selecting priorities to be addressed in this FMP is sort of like choosing between your 30 favorite foods on a restaurant menu. You want to order everything, but your stomach can only absorb so much food at one time, and your wallet is too thin to pay for everything you want to eat. The District knows that all of the items discussed in this report are important and would greatly benefit the students and community if they could all be implemented. Naturally, it is not feasible to implement everything in the near or medium term, based on a lack of sufficient funding and the significant time it takes to get State approvals to begin construction projects.

Another moderating factor is that many major projects can only be completed over the summer breaks because they would otherwise be too disruptive to student learning or be impacted by South Lake Tahoe's snowy winters. Many of the items in this FMP are aspirational. None of these factors diminish in any way the value of all of the projects listed in this document. The District also knows that new, more emergent, needs will arise from time to time, as they always do. The District does not know whether local bond proceeds or State matching dollars will be available now or in the near future to help implement some or all of the projects, and is equally unsure if Statewide efforts to improve the overall level of State funding for local education will be successful. Nonetheless, this FMP is an important road map for the short, medium and long term goals of the District.



A. OVERALL DISTRICT PRIORITIES



CODE HEALTH & SAFETY

Complete all code, health & safety improvements



MODERN LEARNING ENVIRONMENTS

Ensure all students have access to the modern learning environments they need to compete in a Global Economy



PLAYGROUNDS & OUTDOOR LEARNING

Develop high quality playground & outdoor learning facilities



EQUITY

Develop equity amongst the campuses in terms of facilities & programs offered



PERMANENT FACILITIES

Replace non-permanent school facilities with permanent school facilities



LONG LASTING

Ensure all facilities meet long lasting maintenance & operational criteria



SUSTAINABILITY

Meet district-wide sustainability goals for all campuses by 2045



CURB APPEAL

Improve curb appeal at all campuses



FUNDING

Qualify for State matching funds & other grant funding sources



B. CODE, HEALTH & SAFETY

Districts should always be looking for ways to make their campuses and facilities as safe as possible, whether it be by changes in operations or adding tangible elements to facilities to further protect them. In order to modernize existing campuses, districts must always consider the “code minimum” requirements for structural, fire and life safety, but also the impact of the American’s with Disabilities Act (ADA) as a federal law.

As a result of the COVID 19 pandemic, both physical and social/emotional health play a vital role in facilities design. Code, health and safety improvements provides campuses with an abundance of guidance, support, awareness and resources to conduct classes, athletics and social interactions in a safe environment. Many of the code, health and safety items contained in this FMP are considered **must-do priorities** as the foundation for other steps in the future of facility improvements. Steps schools can take to create safer facilities that simultaneously have a thoughtful approach to environmental design include:

- » Create a **single point of access** with visual connectivity to the street by properly locating or reconfiguring administration
- » Modernize **parking and drop-off zones** to consider a barrier separating the drop-off area from parking areas per California Department of Education’s requirements
- » Repair damaged **paving and walkways**
- » Repair aging **infrastructure** and **mechanical, electrical and plumbing systems** for proper operation and sizing
- » Repair exterior **roofing and siding** to protect interior finishes, furnishings and equipment
- » Consider proper ventilation and indoor air flow for improved **indoor air quality**
- » Replace exterior **window and door systems** with proper insulative values and protective measures (locking devices and shades)
- » Replace **fire alarm, clock/bell and speaker systems** to properly notify occupants of danger



C. MODERN LEARNING ENVIRONMENTS

It is often said in modern educational environment design that “learning happens everywhere.” Lake Tahoe USD is committed to providing the best educational opportunities for ALL students. To achieve this critical mission, the District must provide each and every student an authentic opportunity to engage in their education, be **supported not only academically, but also socially, emotionally and athletically**. There are several key points that have come out of recent research into the designing of learning environments, including the importance of flexibility in the layout and use of the facilities. Flexible classes that join together with activated outdoor spaces provide more space for hands-on learning. Furniture that can be quickly and easily arranged saves class time and encourages a variety of learning modes, from individual learning to small or large group activities. The movement in education is to make classes more “student centric”, which includes allowing students more accountability in their education. Some of the hallmarks of next generation learning include the following:



1. Classrooms of the Future



2. Laboratories of the Future



3. Learning Resource Centers of the Future



4. Outdoor Spaces of the Future



5. Athletic Facilities of the Future



1. Classrooms of the Future

Next Generation Learning

- » Multiple interactive displays
- » Flexible furniture
- » Amplified sound
- » 1 to 1 devices for students
- » Combination of hard & soft seating





2. Laboratories of the Future

Next Generation Learning

- » Flexible furniture
- » Durable finishes
- » Connections to outdoor learning
- » Access to power/data



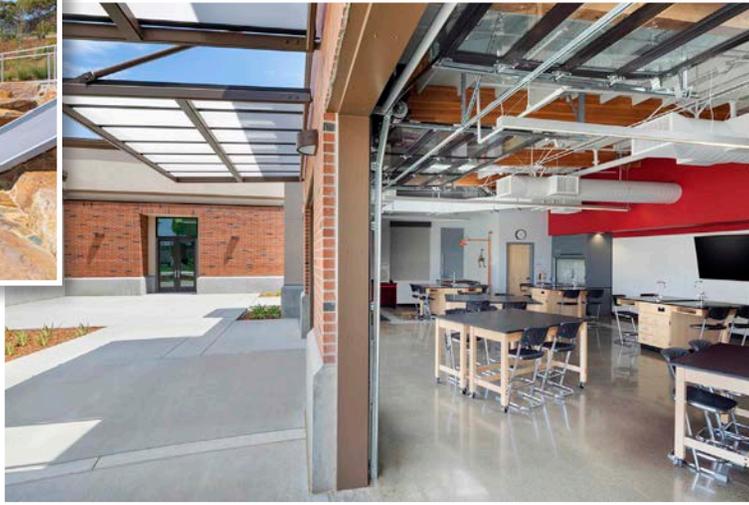


3. Learning Resource Centers of the Future

Next Generation Learning

- » Social spaces
- » Flexible furniture
- » Collaborative & private zones
- » 1 to 1 devices for students
- » Combination of hard & soft seating



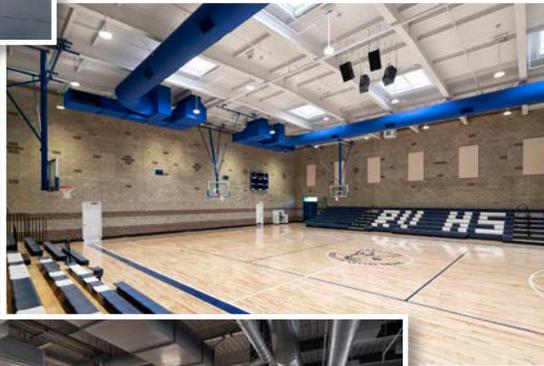
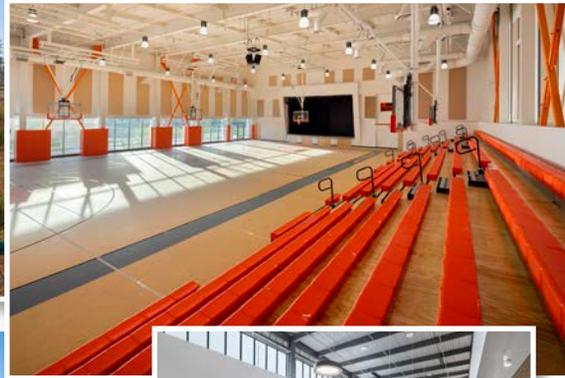


4. Outdoor Spaces of the Future

Next Generation Learning

- » Sustainable & dynamic play elements
- » Nature becomes appropriate blank palette for creativity
- » Creation of lively & functional outdoor teaching & performance areas





5. Athletic Facilities of the Future

Next Generation Learning

- » All weather surfaces for improved performance & maintenance for track/fields
- » Improved/more efficient lighting
- » Improved viewing, bleacher & storage systems
- » Enhanced concessions & restroom facilities

D. SUSTAINABILITY

Much of Lake Tahoe USD's unique identity is captured in its goal to become **zero net energy** by 2045. We see achieving this is by many general implementation measures, including the following overarching considerations:

- » Acting as a **globally responsible** member of the community
- » **Educating students** on the values associated with being a member of the global community, including incorporation of specific programs and technology into science curricula across all grade levels
- » Initiating **renewable electrical energy** as the primary source of artificially lighting, heat, etc.
- » Initiating **significant operational savings**, placing more funds directly into capital improvements



As part of the FMP, there are several specific considerations when looking to achieve the District's sustainable goal priorities:

- » Improved **electrical and mechanical infrastructure**, including replacement of HVAC units and boiler systems for more efficient electrically powered units
- » Improved **exterior envelopes** with improved insulation, door and window systems
- » Improved **plumbing**, water recapture and irrigation systems
- » **Cool roofs** and the possibility for improved natural daylighting
- » More **efficient artificial lighting** and occupancy sensors (now mandated by Title 24 of the California Building Code)
- » Campus or District-Wide **energy management systems**
- » **Artificial play fields** for improved athletics and reduction of maintenance/water usage
- » **Solar power** (although most districts opt for a Power Purchase Agreement to maximize private tax credits)
- » Site **power generation** to offset rolling blackouts and maintain operations

E. TAHOE REGION FEATURES

High Elevation/Snow Load

The most important element to recognize in high elevations is the snow load factor (psf) on structures plan checked through DSA and how those structures must be designed to meet their minimum criteria. Many factors that also go into the design of these projects include:



Walkways

snow melt for walkways or primary paths of travel



Roofs

snow melt or snow capture on roofs to prevent damage/life safety issues



Doors & Roof Slope

positioning of doors and roof slope to prevent snow build-up at entries



Parking

snow removal or storage in parking and drive areas



Material Selection

exterior material selection, HVAC equipment & landscape for longevity & maintainability

Tahoe Regional Planning Agency (TRPA)

Districts near the Lake Tahoe basin are subject to the Tahoe Regional Planning Agency (TRPA) as it relates to the impervious coverage of a site and the ability to manage storm water run-off. Civil and landscape consultants deal with TRPA requirements and the special circumstances required to facilitate projects in those jurisdictions.



Wildfires

Public entities whose sites are within varying levels of fire severity zones are subject to Wildland Urban Interface. Site design, material selection and construction assemblies need to meet code while providing safe environments, including:

- » Wildfire smoke control for healthy indoor air quality by utilizing filters with maximum MERV ratings
- » Rolling blackout/windy day control with site generators to provide power site-wide

5. OVERVIEW OF SPECIFIC SITE NEEDS



5. OVERVIEW OF SPECIFIC SITE NEEDS

| CAMPUS | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | UNFUNDED (future) | TOTAL COST (2022 dollars) | TOTAL COST (with escalation) |
|---|---------------------|---------------------|---------------------|----------------------|------------------------------|---------------------------------|
| LTUSD Early Learning & Alternative Education Center | \$5,451,970 | \$8,372,880 | \$905,068 | \$12,707,694 | \$22,326,527 | |
| Bijou Community School | \$4,302,531 | \$7,711,245 | \$1,541,920 | \$12,023,195 | \$20,673,047 | |
| Meyers Elementary School | \$4,432,543 | \$5,991,908 | \$1,968,170 | \$10,875,682 | \$18,821,755 | |
| Sierra House Elementary School | \$4,221,175 | \$5,984,078 | \$2,739,745 | \$17,446,720 | \$23,907,176 | |
| Tahoe Valley Elementary School | \$4,415,359 | \$8,165,059 | \$2,916,920 | \$18,940,069 | \$27,238,206 | |
| South Tahoe Middle School | \$6,126,379 | - | \$9,438,050 | \$11,970,509 | \$21,977,452 | |
| South Tahoe High School | \$9,397,264 | - | \$12,858,193 | \$11,714,024 | \$27,657,744 | |
| District Office & MOT Facility | - | - | - | \$8,283,289 | \$5,929,639 | |
| TOTAL COSTS | \$38,347,221 | \$36,225,169 | \$32,368,068 | \$103,961,182 | \$168,531,544 | \$210,901,640 |
| Est. Bond Sale Amounts (Net) | \$40,000,000 | \$35,000,000 | \$32,000,000 | - | | \$107,000,000 |
| Variance: | \$1,652,779 | \$(1,225,169) | \$(368,068) | \$(103,961,182) | | \$(103,901,640) |

Total Variance Through Bond: \$59,543

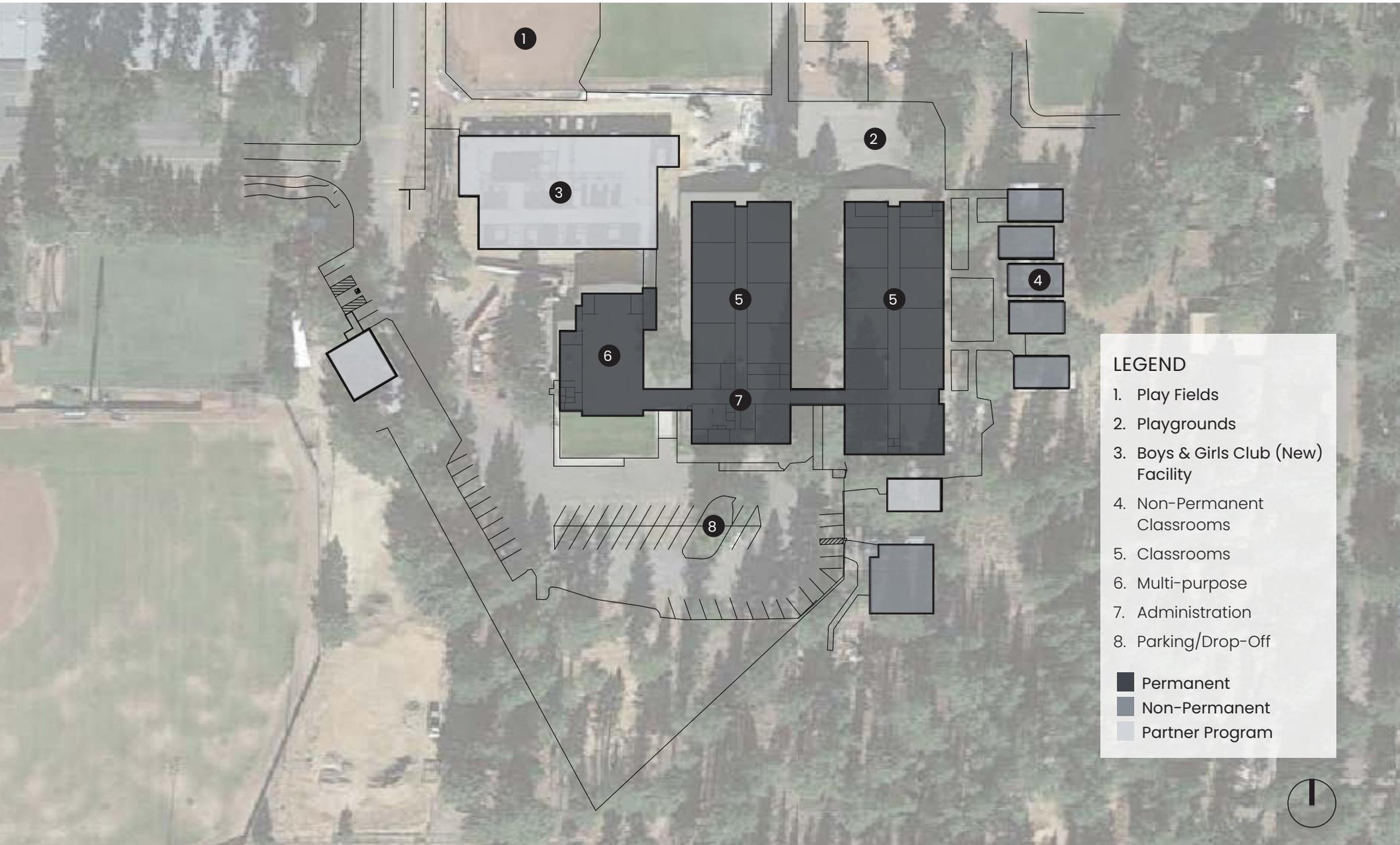
* Assumes a total \$150 million bond program.



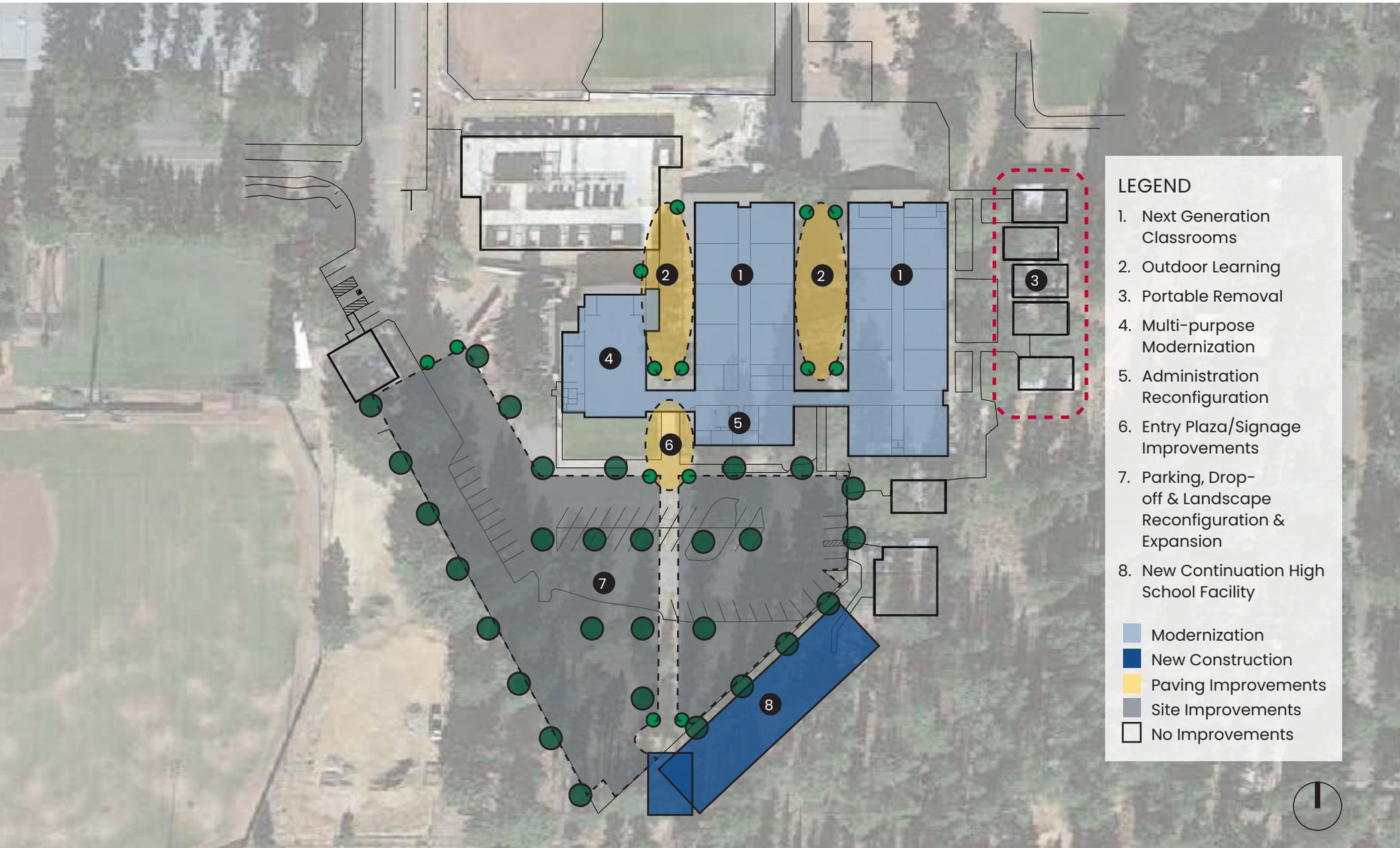
LTUSD EARLY LEARNING & ALTERNATIVE EDUCATION CENTER



LTUSD Early Learning & Alternative Education Center Existing Campus



LTUSD Early Learning & Alternative Education Center Proposed Improvements



LTUSD Early Learning & Alternative Education Center Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|--------------------|------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 19,851 | \$25 | \$496,275 | - | - | \$496,275 | - |
| Roofing Replacement | 32,898 | \$40 | \$1,315,920 | - | - | \$1,315,920 | - |
| Sewer Infrastructure Repairs | - | Lump Sum | \$100,000 | - | - | \$100,000 | - |
| Water Line & Replace Heating Units Repairs | - | Lump Sum | \$365,000 | - | - | \$365,000 | - |
| Exterior Siding/Finishes Repairs & Repaint | 32,898 | \$10 | \$328,980 | - | - | \$328,980 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 32,898 | \$20 | \$657,960 | - | - | \$657,960 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| Administration Area Modernization (one point of entry for safety) | 1,400 | \$250 | \$350,000 | - | - | \$350,000 | - |
| ECE, Independent Learning & Elevated Program Classroom Modernizations | 25,664 | \$200 | - | \$5,132,800 | - | \$5,132,800 | - |
| New "HUB" Area for Learning Resource/Socialization | 754 | \$225 | - | - | \$169,650 | \$169,650 | - |
| Outdoor Learning Areas Activation | 3,520 | \$100 | - | - | \$352,000 | \$352,000 | - |
| Multi-Purpose Facility & Kitchen Modernization | 5,080 | \$500 | - | - | - | \$2,540,000 | \$2,540,000 |
| Non-Permanent Facilities Replacements with Permanent Continuation High School Program (Mt. Tallac) | 6,000 | \$600 | - | - | - | \$3,600,000 | \$3,600,000 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Subtotal Construction Cost | | | \$3,764,135 | \$5,132,800 | \$521,650 | \$15,808,585 | \$6,390,000 |
| Contingency (10%) | | | \$376,414 | \$513,280 | \$52,165 | \$1,580,859 | \$958,500 |
| Escalation (5%/Year) | | | \$207,027 | \$846,912 | \$143,454 | - | \$2,571,975 |
| "Soft" Costs (25%) | | | \$1,086,894 | \$1,623,248 | \$179,317 | \$4,347,361 | \$2,480,119 |
| FF&E (5% of Building Const.) | | | \$17,500 | \$256,640 | \$8,483 | \$589,723 | \$307,100 |
| Total Project Cost | | | \$5,451,970 | \$8,372,880 | \$905,068 | \$22,326,527 | \$12,707,694 |

LEGEND

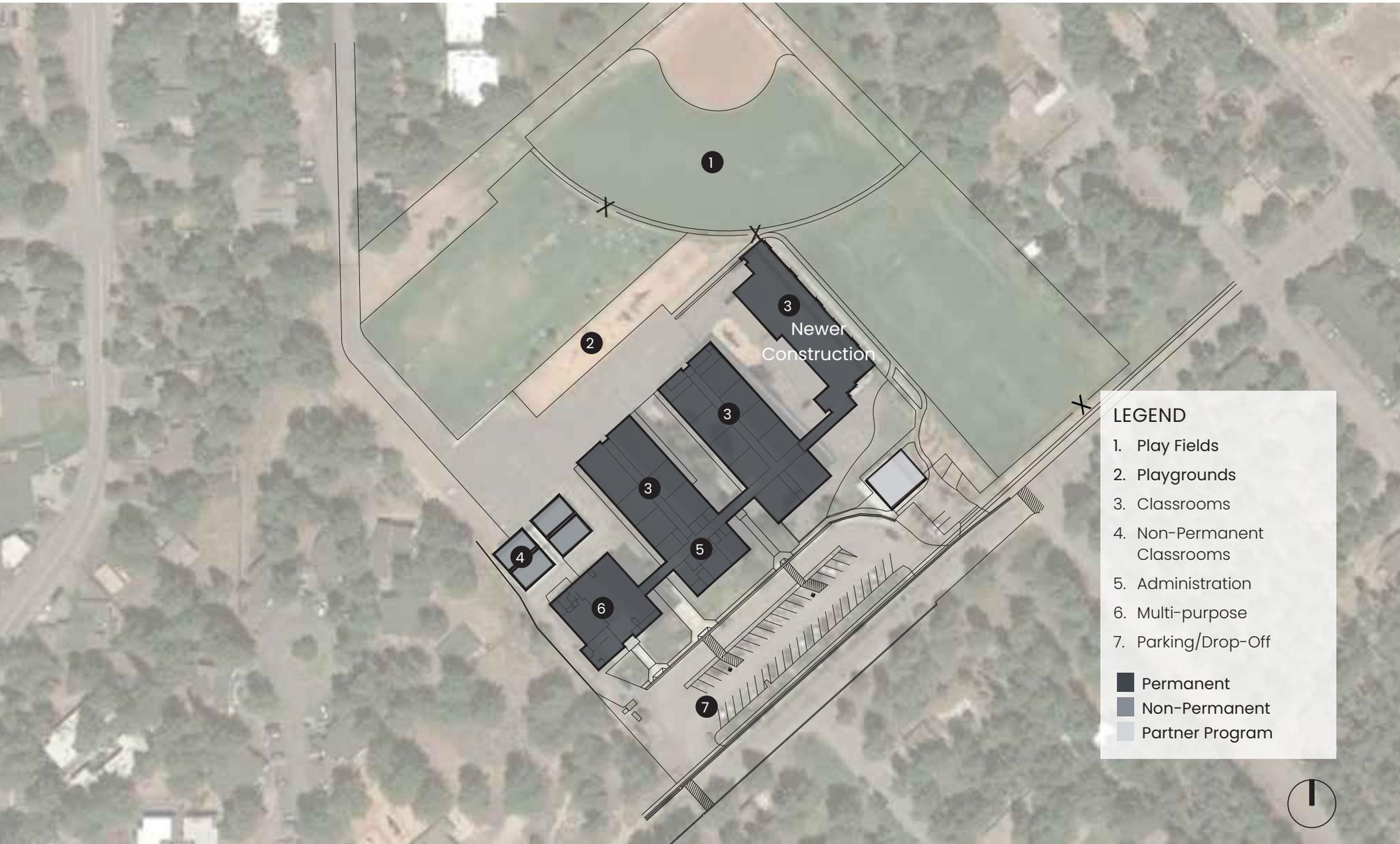
- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



BIJOU COMMUNITY SCHOOL



Bijou Community School Existing Campus

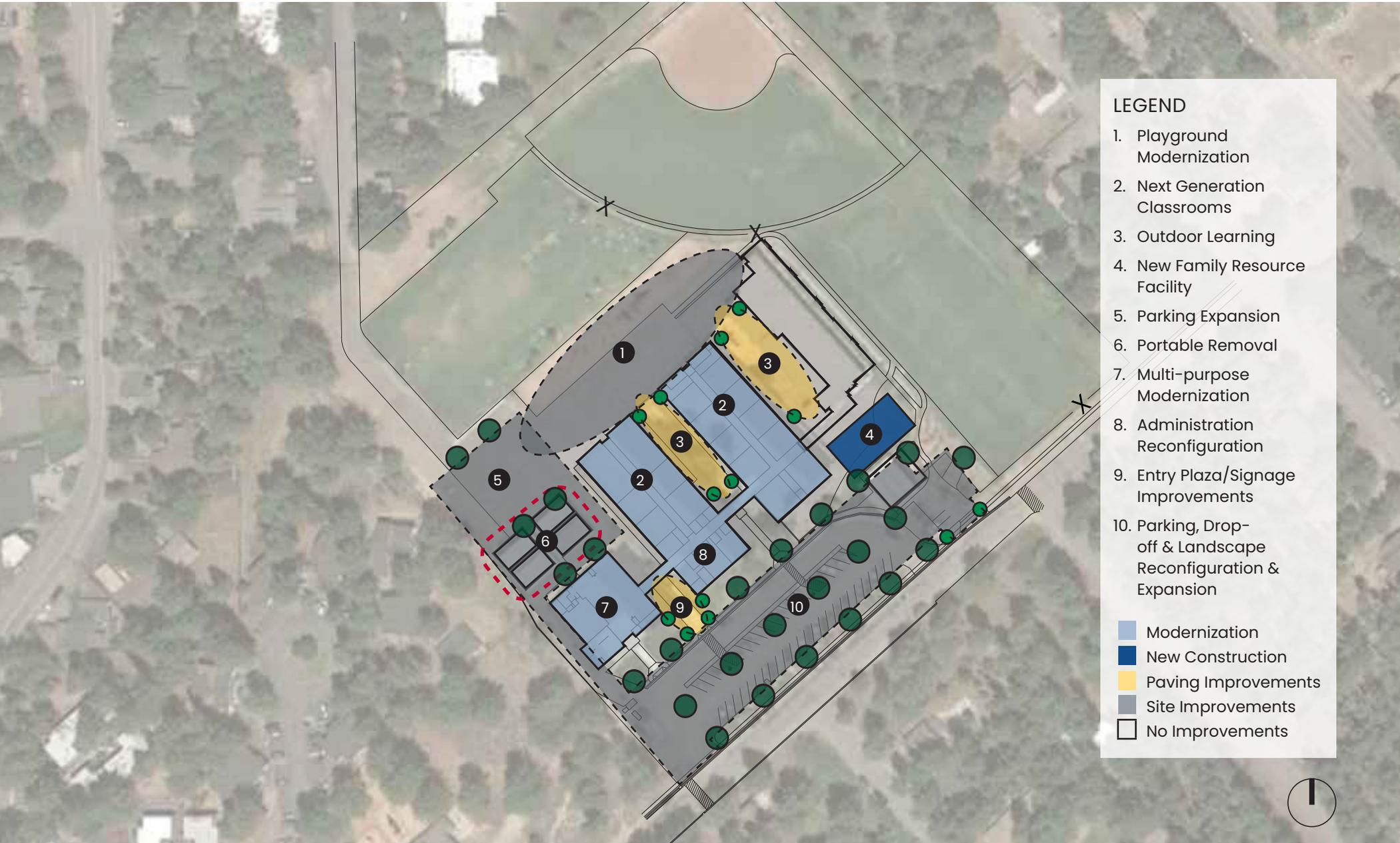


LEGEND

- 1. Play Fields
- 2. Playgrounds
- 3. Classrooms
- 4. Non-Permanent Classrooms
- 5. Administration
- 6. Multi-purpose
- 7. Parking/Drop-Off

■ Permanent
■ Non-Permanent
■ Partner Program

Bijou Community School Proposed Improvements



LEGEND

1. Playground Modernization
2. Next Generation Classrooms
3. Outdoor Learning
4. New Family Resource Facility
5. Parking Expansion
6. Portable Removal
7. Multi-purpose Modernization
8. Administration Reconfiguration
9. Entry Plaza/Signage Improvements
10. Parking, Drop-off & Landscape Reconfiguration & Expansion

Modernization
 New Construction
 Paving Improvements
 Site Improvements
 No Improvements

Bijou Community School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|---|-----------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 24,019 | \$25 | \$600,463 | - | - | \$600,463 | - |
| Path of Travel & Exterior Door Accessibility Upgrades | - | Lump Sum | \$500,000 | - | - | \$500,000 | - |
| Exterior Siding/Finishes Repairs & Repaint | 34,367 | \$10 | \$343,670 | - | - | \$343,670 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 34,367 | \$20 | \$687,340 | - | - | \$687,340 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| Administration Area Modernization (one point of entry for safety) | 2,701 | \$250 | \$675,250 | - | - | \$675,250 | - |
| Classroom Modernizations (including addition of TK) | 23,636 | \$200 | - | \$4,727,200 | - | \$4,727,200 | - |
| New STEM/Maker's Space | 1,200 | \$250 | - | - | \$300,000 | \$300,000 | - |
| Playgrounds Modernizations | 6,754 | \$35 | - | - | \$236,390 | \$236,390 | - |
| Outdoor Learning Areas Activation | 3,520 | \$100 | - | - | \$352,000 | \$352,000 | - |
| Multi-Purpose Facility & Kitchen Modernization | 6,839 | \$500 | - | - | - | \$3,419,500 | \$3,419,500 |
| Non-Permanent Facilities Replacements with Permanent Family Resource Facility | 3,840 | \$600 | - | - | - | \$2,304,000 | \$2,304,000 |
| Non-Permanent Facilities Demolition | 3,840 | \$20 | - | - | - | \$76,800 | \$76,800 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Subtotal Construction Cost | | | \$2,956,723 | \$4,727,200 | \$888,390 | \$14,622,613 | \$6,050,300 |
| Contingency (10%) | | | \$295,672 | \$472,720 | \$88,839 | \$1,462,261 | \$907,545 |
| Escalation (5%/Year) | | | \$162,620 | \$779,988 | \$244,307 | - | \$2,435,246 |
| "Soft" Costs (25%) | | | \$853,754 | \$1,494,977 | \$305,384 | \$4,021,218 | \$2,348,273 |
| FF&E (5% of Building Const.) | | | \$33,763 | \$236,360 | \$15,000 | \$566,955 | \$281,832 |
| Total Project Cost | | | \$4,302,531 | \$7,711,245 | \$1,541,920 | \$20,673,047 | \$12,023,195 |

LEGEND

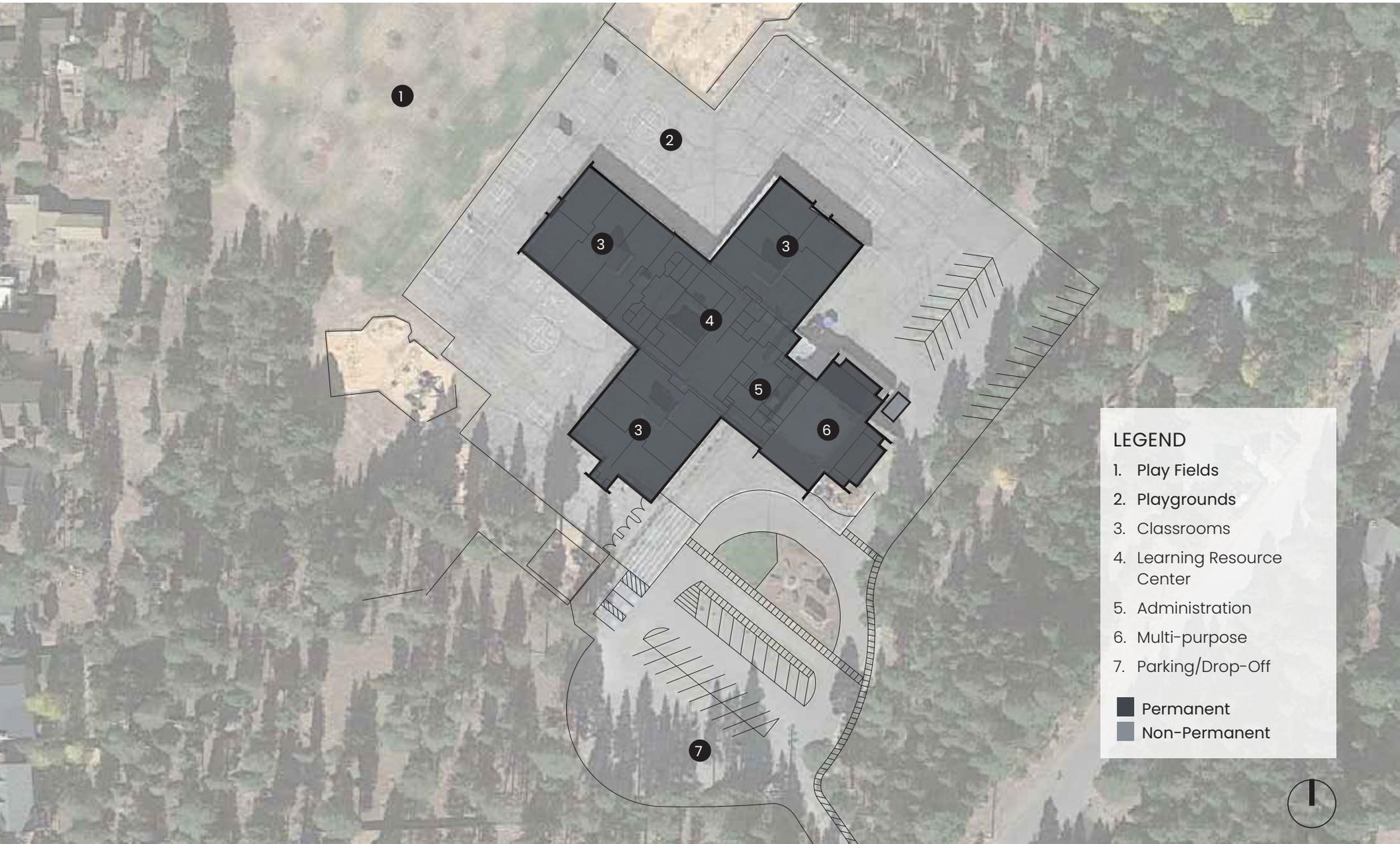
- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



MEYERS ELEMENTARY SCHOOL



Meyers Elementary School Existing Campus

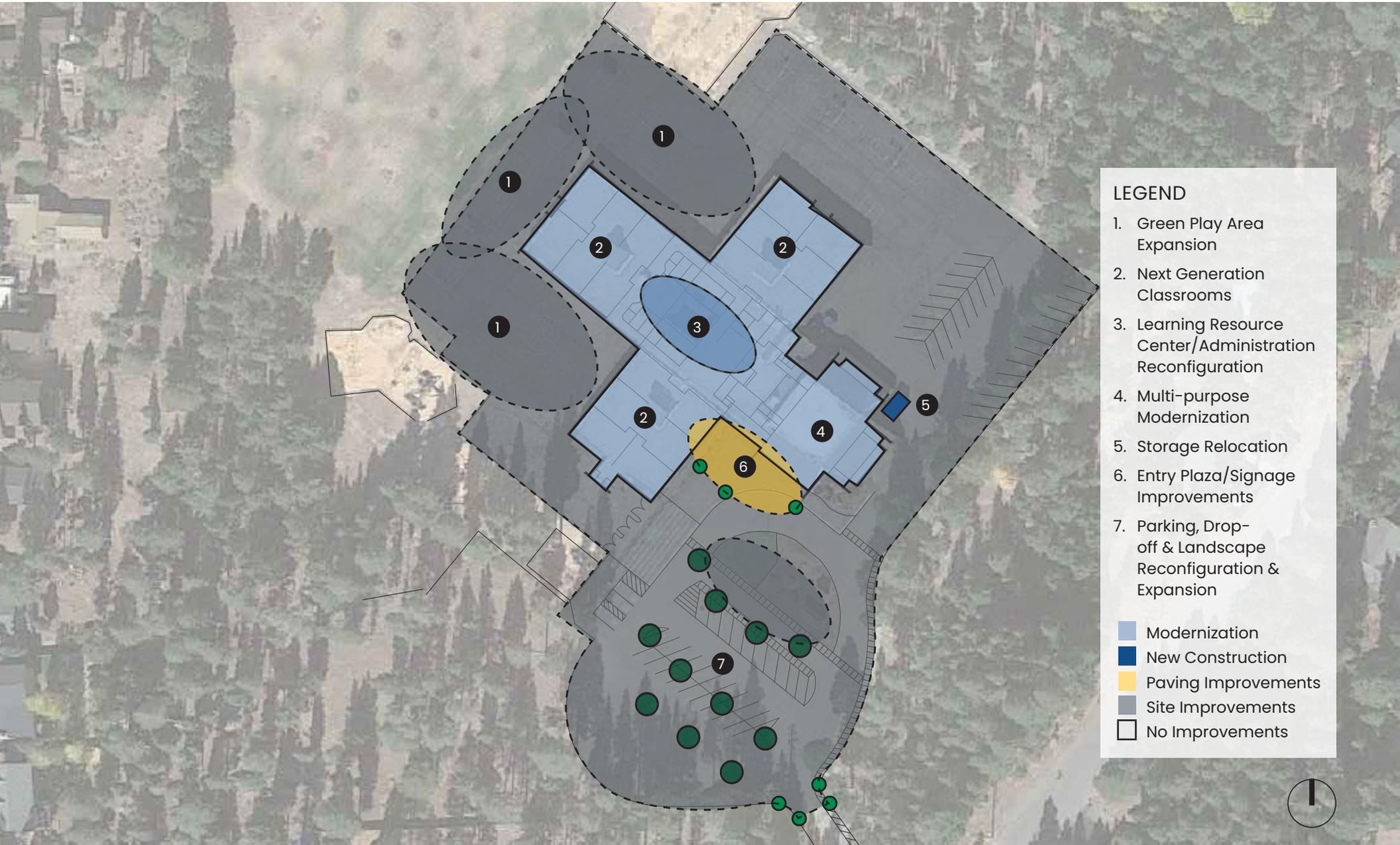


LEGEND

- 1. Play Fields
- 2. Playgrounds
- 3. Classrooms
- 4. Learning Resource Center
- 5. Administration
- 6. Multi-purpose
- 7. Parking/Drop-Off

■ Permanent
■ Non-Permanent

Meyers Elementary School Proposed Improvements



LEGEND

1. Green Play Area Expansion
2. Next Generation Classrooms
3. Learning Resource Center/Administration Reconfiguration
4. Multi-purpose Modernization
5. Storage Relocation
6. Entry Plaza/Signage Improvements
7. Parking, Drop-off & Landscape Reconfiguration & Expansion

Modernization
 New Construction
 Paving Improvements
 Site Improvements
 No Improvements

Meyers Elementary School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 32,086 | \$25 | \$802,150 | - | - | \$802,150 | - |
| Path of Travel & Exterior Door Accessibility Upgrades | - | Lump Sum | \$500,000 | - | - | \$500,000 | - |
| Storage Container Relocation (fire/life safety) | - | Lump Sum | \$50,000 | - | - | \$50,000 | - |
| Exterior Siding/Finishes Repairs & Repaint | 36,782 | \$10 | \$367,820 | - | - | \$367,820 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 36,782 | \$20 | \$735,640 | - | - | \$735,640 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| Administration Area Modernization (one point of entry for safety) | 1,796 | \$250 | \$449,000 | - | - | \$449,000 | - |
| Classroom Modernizations (including addition of TK) | 18,366 | \$200 | - | \$3,673,200 | - | \$3,673,200 | - |
| New STEM/Maker's Space | 1,200 | \$250 | - | - | \$300,000 | \$300,000 | - |
| Playgrounds Modernizations | 6,754 | \$35 | - | - | \$236,390 | \$236,390 | - |
| Green Play Areas Expansion | 40,000 | \$15 | - | - | \$600,000 | \$600,000 | - |
| New Modern Learning Resource Space | 10,000 | \$250 | - | - | - | \$2,500,000 | \$2,500,000 |
| Multi-Purpose Facility & Kitchen Modernization | 5,420 | \$500 | - | - | - | \$2,710,000 | \$2,710,000 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Subtotal Construction Cost | | | \$3,054,610 | \$3,673,200 | \$1,136,390 | \$13,324,200 | \$5,460,000 |
| Contingency (10%) | | | \$305,461 | \$367,320 | \$113,639 | \$1,332,420 | \$819,000 |
| Escalation (5%/Year) | | | \$168,004 | \$606,078 | \$312,507 | - | \$2,197,650 |
| "Soft" Costs (25%) | | | \$882,019 | \$1,161,650 | \$390,634 | \$3,664,155 | \$2,119,163 |
| FF&E (5% of Building Const.) | | | \$22,450 | \$183,660 | \$15,000 | \$500,980 | \$279,870 |
| Total Project Cost | | | \$4,432,543 | \$5,991,908 | \$1,968,170 | \$18,821,755 | \$10,875,682 |

LEGEND

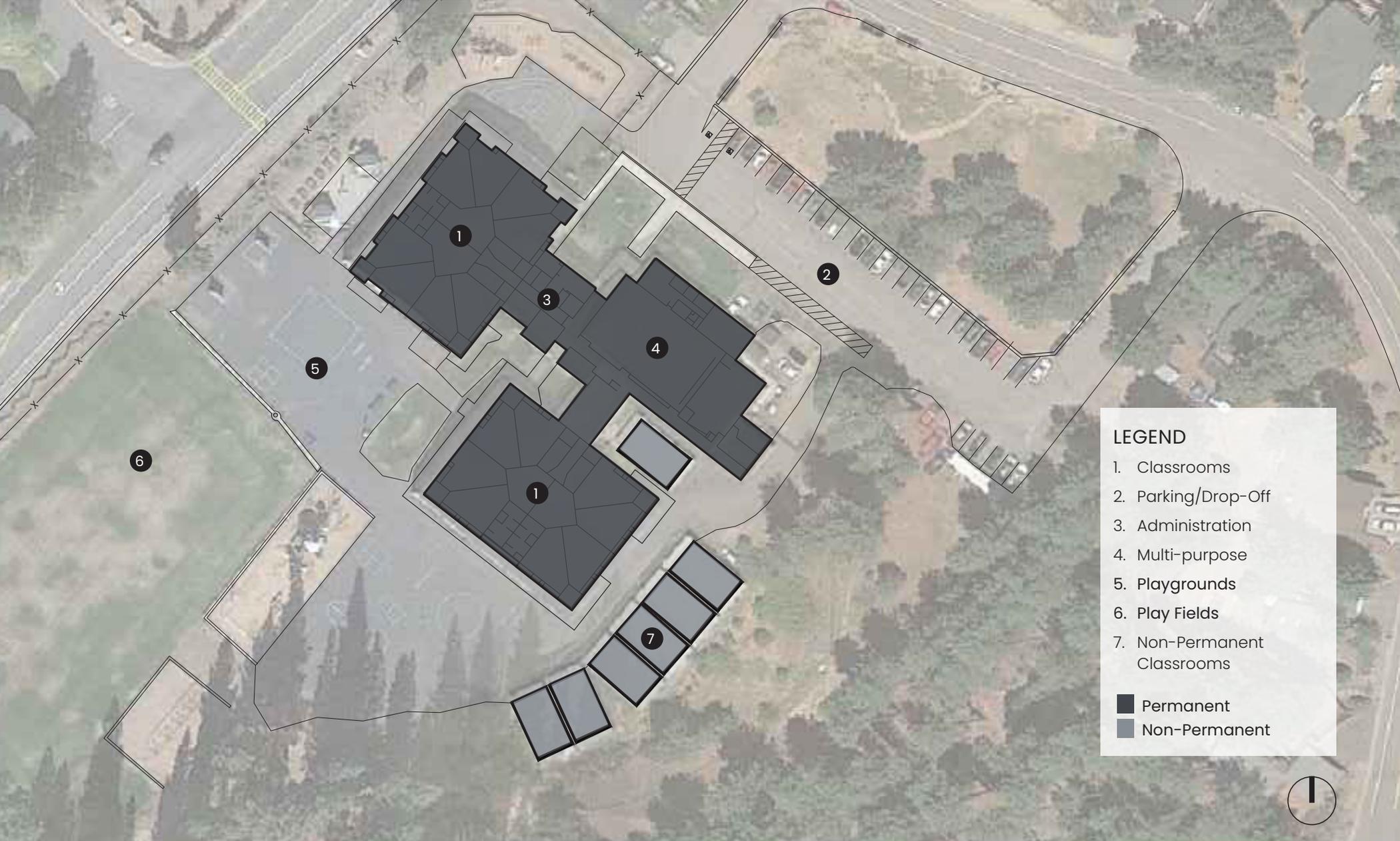
- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



SIERRA HOUSE ELEMENTARY SCHOOL



Sierra House Elementary School Existing Campus



Sierra House Elementary School Proposed Improvements



LEGEND

1. Entry Plaza/Signage Improvements
2. Hub Activation
3. Next Generation Classrooms
4. Learning Resource Center/Administration Reconfiguration
5. Parking, Drop-off & Landscape Reconfiguration & Expansion
6. Multi-purpose Modernization
7. Outdoor Learning
8. New Classroom/Learning Resource Facility
9. Portable Removal

- Modernization
- New Construction
- Paving Improvements
- Site Improvements
- No Improvements

Sierra House Elementary School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 21,277 | \$25 | \$531,925 | - | - | \$531,925 | - |
| Path of Travel & Exterior Door Accessibility Upgrades | - | Lump Sum | \$500,000 | - | - | \$500,000 | - |
| Exterior Siding/Finishes Repairs & Repaint | 34,049 | \$10 | \$340,490 | - | - | \$340,490 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 34,049 | \$20 | \$680,980 | - | - | \$680,980 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| New Learning Resource Space & Administration (one point of entry for safety) | 2,785 | \$250 | \$696,250 | - | - | \$696,250 | - |
| Classroom Modernizations (including addition of TK) | 18,342 | \$200 | - | \$3,668,400 | - | \$3,668,400 | - |
| New STEM/Maker's Space | 1,200 | \$250 | - | - | \$300,000 | \$300,000 | - |
| New "Hub" Spaces within Classroom Buildings | 2,710 | \$225 | - | - | \$609,750 | \$609,750 | - |
| Playgrounds Modernizations | 4,000 | \$35 | - | - | \$140,000 | \$140,000 | - |
| Outdoor Learning Areas Activation | 3,520 | \$100 | - | - | \$352,000 | \$352,000 | - |
| Multi-Purpose Facility & Kitchen Modernization (including stage accessibility) | 9,012 | \$500 | - | - | - | \$4,506,000 | \$4,506,000 |
| Non-Permanent Facilities Replacements with Permanent Classrooms | 6,720 | \$600 | - | - | - | \$4,032,000 | \$4,032,000 |
| Non-Permanent Facilities Demolition | 6,720 | \$20 | - | - | - | \$134,400 | \$134,400 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Subtotal Construction Cost | | | \$2,899,645 | \$3,668,400 | \$1,401,750 | \$16,892,195 | \$8,922,400 |
| Contingency (10%) | | | \$289,965 | \$366,840 | \$140,175 | \$1,689,220 | \$1,338,360 |
| Escalation (5%/Year) | | | \$159,480 | \$605,286 | \$385,481 | - | \$3,591,266 |
| "Soft" Costs (25%) | | | \$837,272 | \$1,160,132 | \$481,852 | \$4,645,354 | \$3,463,007 |
| FF&E (5% of Building Const.) | | | \$34,813 | \$183,420 | \$330,488 | \$680,408 | \$131,688 |
| Total Project Cost | | | \$4,221,175 | \$5,984,078 | \$2,739,745 | \$23,907,176 | \$17,446,720 |

LEGEND

- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



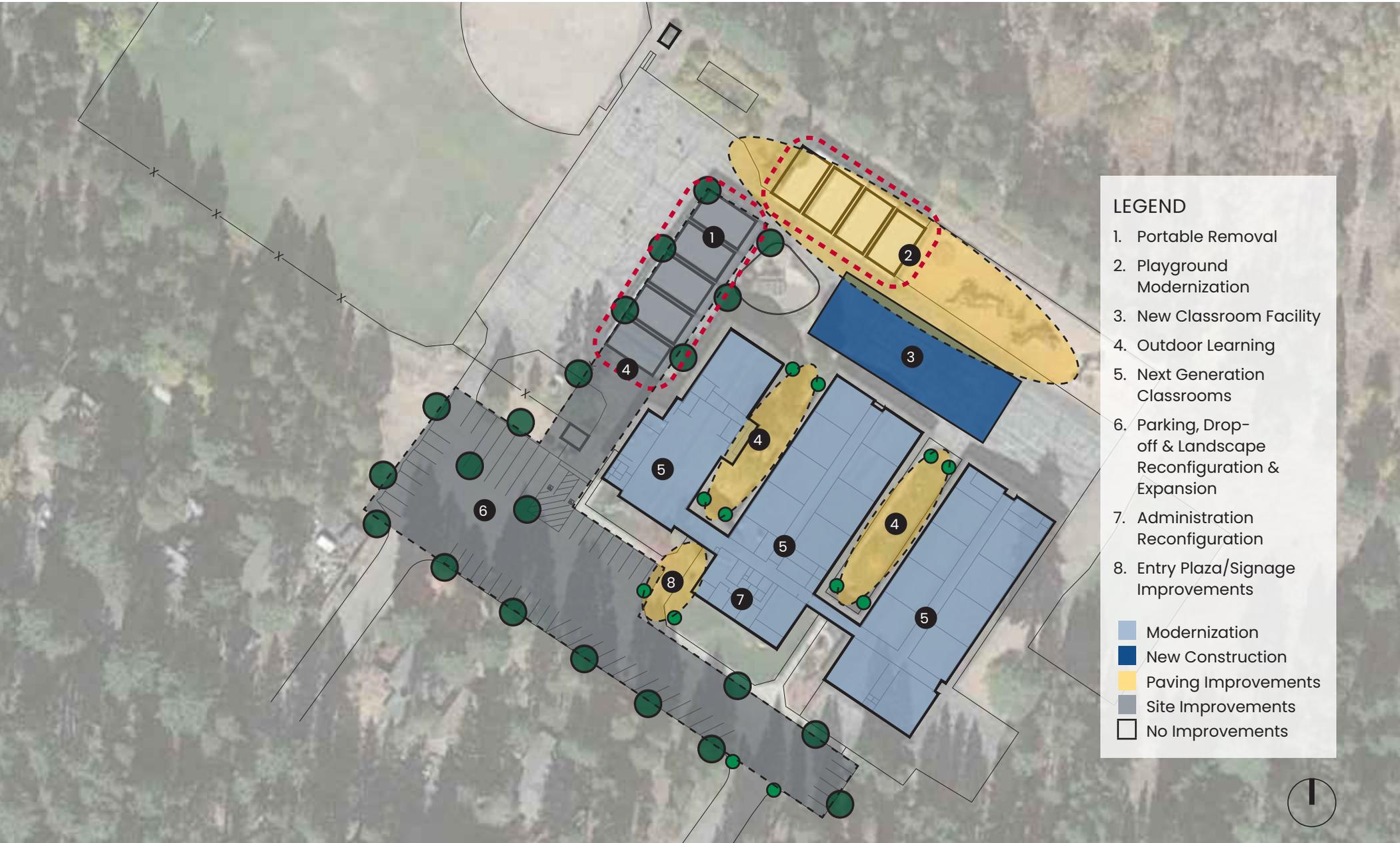
TAHOE VALLEY ELEMENTARY SCHOOL



Tahoe Valley Elementary School Existing Campus



Tahoe Valley Elementary School Proposed Improvements



LEGEND

1. Portable Removal
2. Playground Modernization
3. New Classroom Facility
4. Outdoor Learning
5. Next Generation Classrooms
6. Parking, Drop-off & Landscape Reconfiguration & Expansion
7. Administration Reconfiguration
8. Entry Plaza/Signage Improvements

- Modernization
- New Construction
- Paving Improvements
- Site Improvements
- No Improvements

Tahoe Valley Elementary School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 24,906 | \$25 | \$622,650 | - | - | \$622,650 | - |
| Path of Travel & Exterior Door Accessibility Upgrades | - | Lump Sum | \$500,000 | - | - | \$500,000 | - |
| Exterior Siding/Finishes Repairs & Repaint | 35,603 | \$10 | \$356,030 | - | - | \$356,030 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 35,603 | \$20 | \$712,060 | - | - | \$712,060 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| New Learning Resource Space & Administration (one point of entry) | 2,774 | \$250 | \$693,500 | - | - | \$693,500 | - |
| Classroom Modernizations (including addition of TK) | 25,027 | \$200 | - | \$5,005,400 | - | \$5,005,400 | - |
| New STEM/Maker's Space | 1,200 | \$250 | - | - | \$300,000 | \$300,000 | - |
| Playgrounds Modernizations | 6,754 | \$35 | - | - | \$236,390 | \$236,390 | - |
| Outdoor Learning Areas Activation | 11,520 | \$100 | - | - | \$1,152,000 | \$1,152,000 | - |
| Multi-Purpose Facility & Kitchen Modernization | 7,802 | \$500 | - | - | - | \$3,901,000 | \$3,901,000 |
| Non-Permanent Facilities Replacements with Permanent Classrooms | 8,640 | \$600 | - | - | - | \$5,184,000 | \$5,184,000 |
| Non-Permanent Facilities Demolition | 8,640 | \$20 | - | - | - | \$172,800 | \$172,800 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Subtotal Construction Cost | | | \$3,034,240 | \$5,005,400 | \$1,688,390 | \$19,235,830 | \$9,507,800 |
| Contingency (10%) | | | \$303,424 | \$500,540 | \$168,839 | \$1,923,583 | \$1,426,170 |
| Escalation (5%/Year) | | | \$166,883 | \$825,891 | \$464,307 | - | \$3,826,890 |
| "Soft" Costs (25%) | | | \$876,137 | \$1,582,958 | \$580,384 | \$5,289,853 | \$3,690,215 |
| FF&E (5% of Building Const.) | | | \$34,675 | \$250,270 | \$15,000 | \$788,940 | \$488,995 |
| Total Project Cost | | | \$4,415,359 | \$8,165,059 | \$2,916,920 | \$27,238,206 | \$18,940,069 |

LEGEND

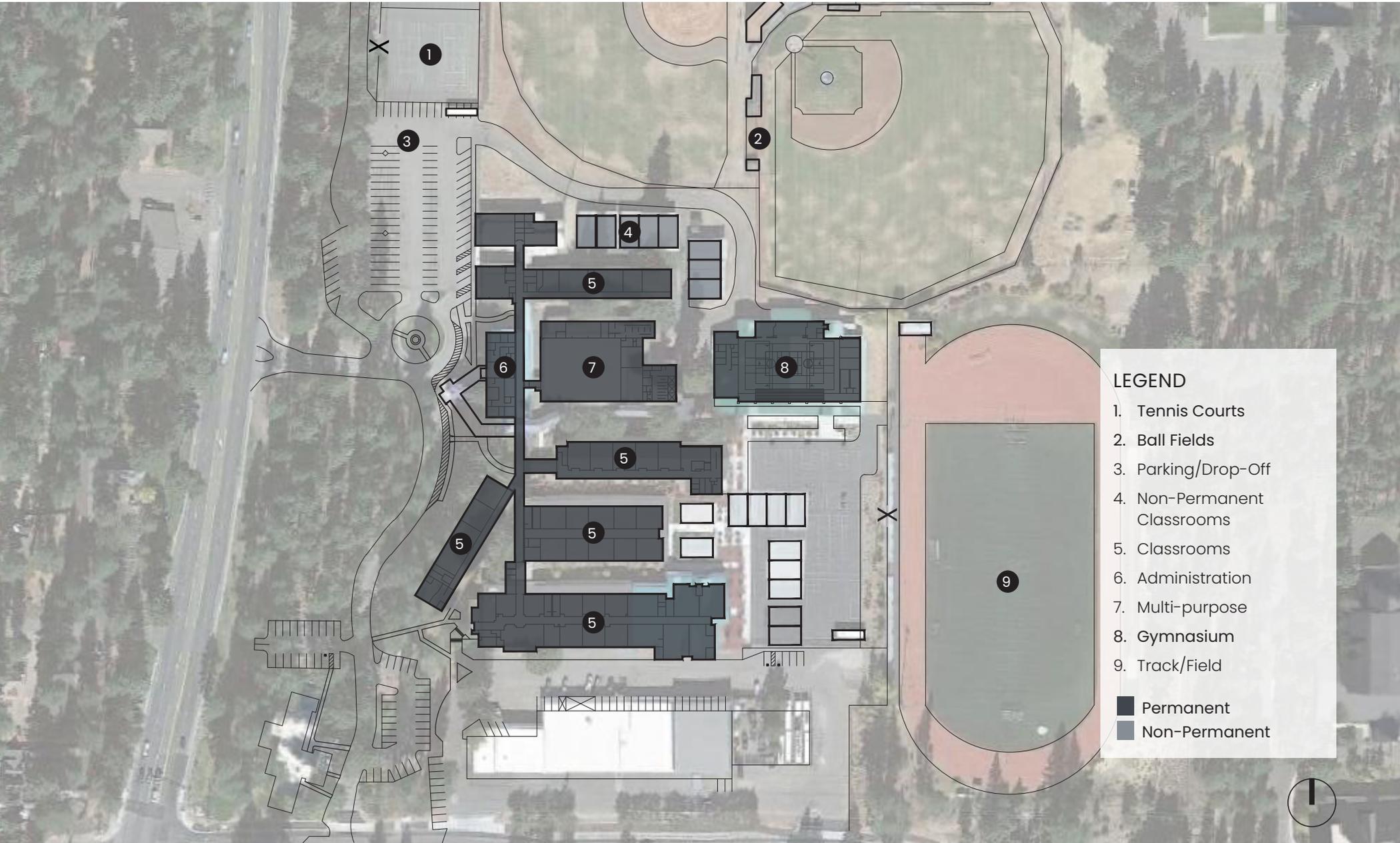
- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



SOUTH TAHOE MIDDLE SCHOOL



South Tahoe Middle School Existing Campus

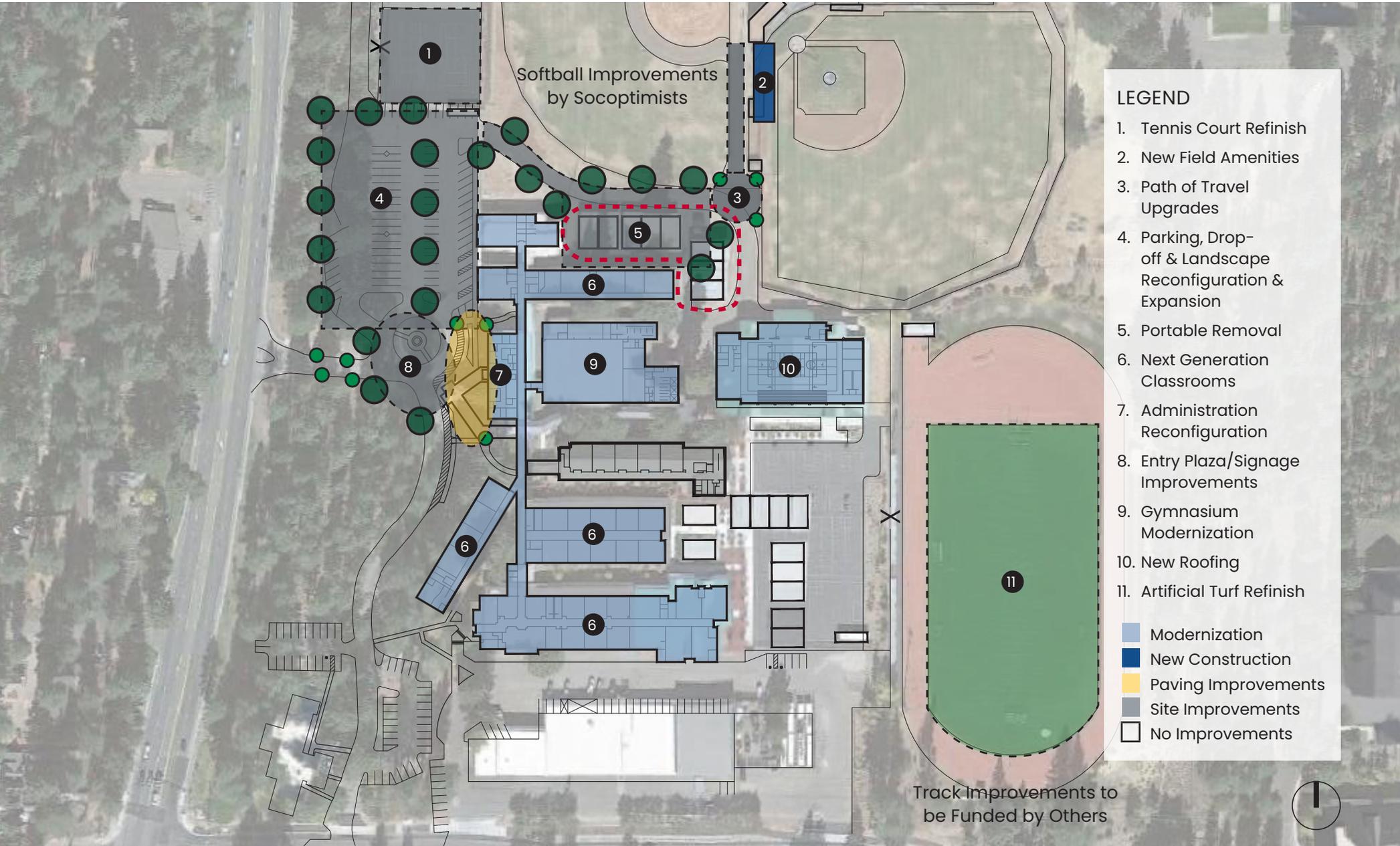


LEGEND

- 1. Tennis Courts
- 2. Ball Fields
- 3. Parking/Drop-Off
- 4. Non-Permanent Classrooms
- 5. Classrooms
- 6. Administration
- 7. Multi-purpose
- 8. Gymnasium
- 9. Track/Field

■ Permanent
■ Non-Permanent

South Tahoe Middle School Proposed Improvements



South Tahoe Middle School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|----------------|--------------------|---------------------|---------------------|
| Asphalt Replacement & Additional Parking/Drop-off | 31,566 | \$25 | \$789,138 | - | - | \$789,138 | - |
| Exterior Siding/Finishes Repairs & Repaint | 53,360 | \$10 | \$533,600 | - | - | \$533,600 | - |
| Window System Replacement with Dual Glazing & Provide "Passive" Air Handling | 53,360 | \$20 | \$1,067,200 | - | - | \$1,067,200 | - |
| Fire Alarm & Clock/Bell/Speaker System Updates | - | Lump Sum | \$300,000 | - | - | \$300,000 | - |
| Site Fencing & Security Addition | - | Lump Sum | \$150,000 | - | - | \$150,000 | - |
| Multi-Purpose Building Roofing Repaint | 16,294 | \$25 | \$407,350 | - | - | \$407,350 | - |
| Administration Modernization (with improved entry) | 3,851 | \$250 | \$962,750 | - | - | \$962,750 | - |
| Classroom Modernizations (Angora, Echo & Rubicon Wings) | 26,680 | \$200 | - | - | \$5,336,000 | \$5,336,000 | - |
| Tennis Court Surface Replacements | - | Lump Sum | - | - | - | \$250,000 | \$250,000 |
| Baseball Field Amenities Improvements (bleachers, dugouts, support buildings, etc.) | - | Lump Sum | - | - | - | \$500,000 | \$500,000 |
| Stadium Artificial Turf Replacement | - | Lump Sum | - | - | - | \$1,000,000 | \$1,000,000 |
| Gymnasium Modernization | 6,000 | \$500 | - | - | - | \$3,000,000 | \$3,000,000 |
| Additional Parking/Non-Permanent Facilities Demolition (relocate alternative programs) | 18,240 | \$45 | - | - | - | \$820,800 | \$820,800 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$500,000 | \$500,000 |
| Subtotal Construction Cost | | | \$4,210,038 | - | \$5,336,000 | \$15,616,838 | \$6,070,800 |
| Contingency (10%) | | | \$421,004 | - | \$533,600 | \$1,561,684 | \$910,620 |
| Escalation (5%/Year) | | | \$231,552 | - | \$1,467,400 | - | \$2,443,497 |
| "Soft" Costs (25%) | | | \$1,215,648 | - | \$1,834,250 | \$4,294,630 | \$2,356,229 |
| FF&E (5% of Building Const.) | | | \$48,138 | - | \$266,800 | \$504,300 | \$189,363 |
| Total Project Cost | | | \$6,126,379 | - | \$9,438,050 | \$21,977,452 | \$11,970,509 |

LEGEND

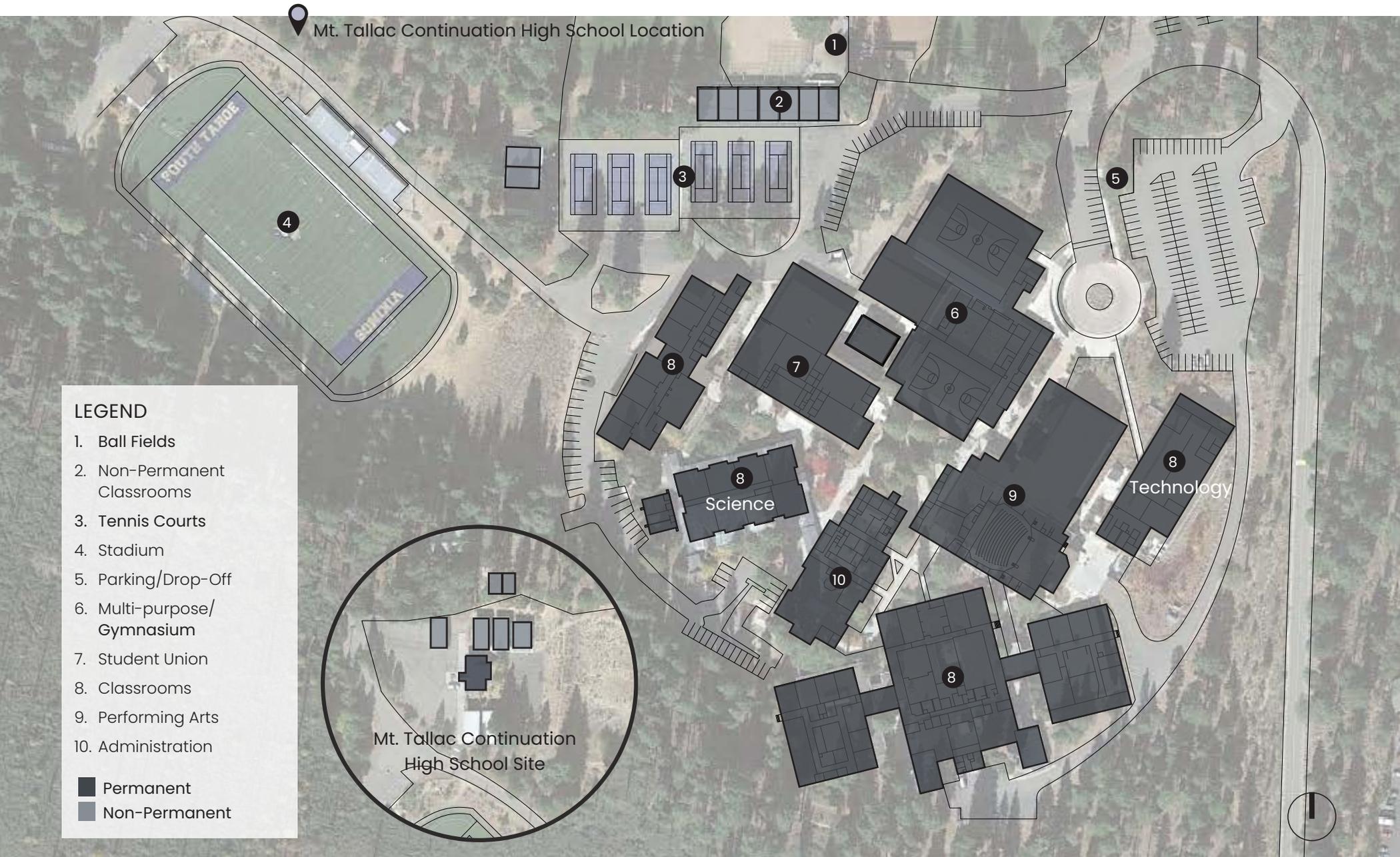
- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



SOUTH TAHOE HIGH SCHOOL



South Tahoe High School Existing Campus

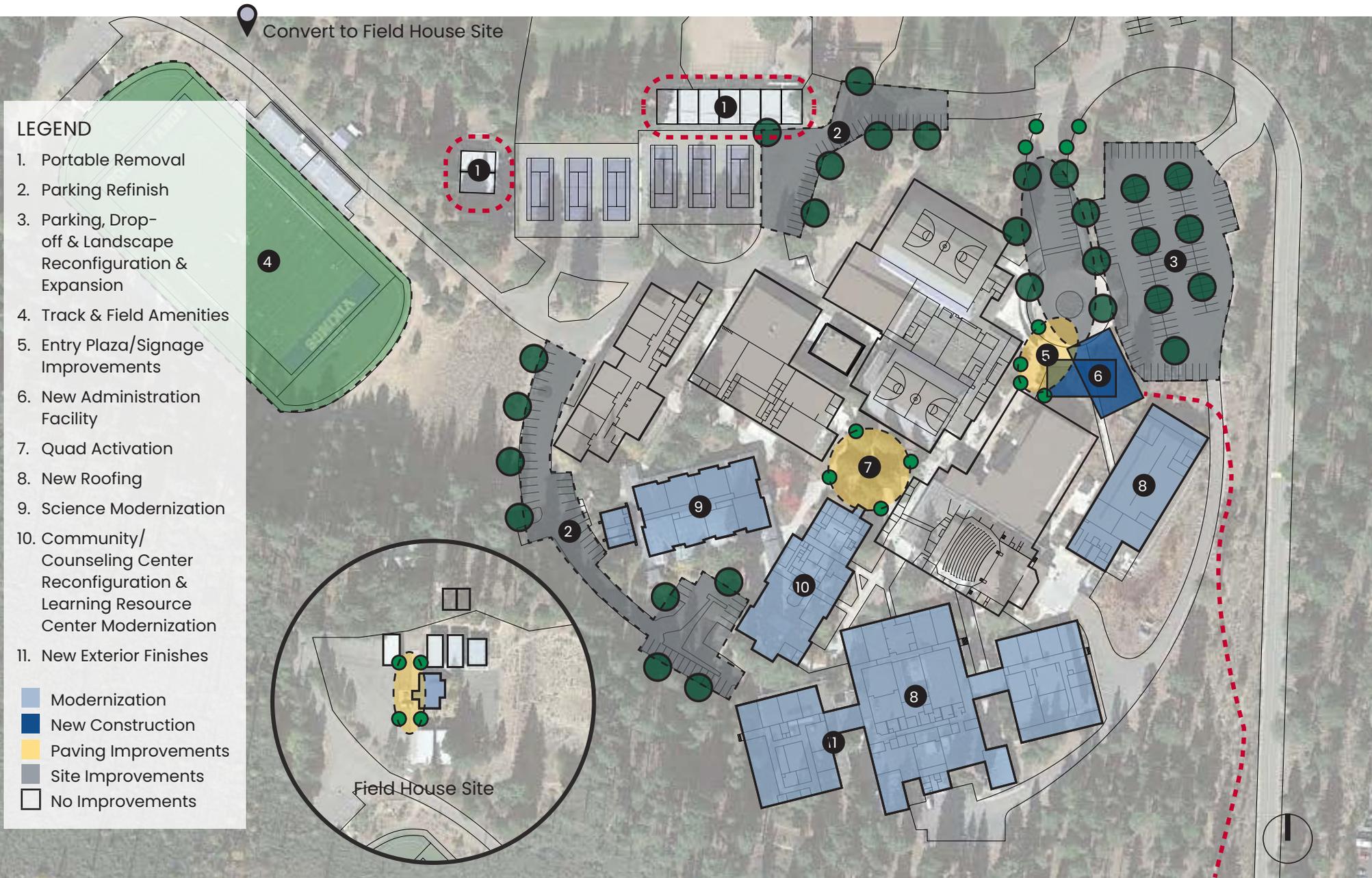


LEGEND

- 1. Ball Fields
- 2. Non-Permanent Classrooms
- 3. Tennis Courts
- 4. Stadium
- 5. Parking/Drop-Off
- 6. Multi-purpose/ Gymnasium
- 7. Student Union
- 8. Classrooms
- 9. Performing Arts
- 10. Administration

■ Permanent
■ Non-Permanent

South Tahoe High School Proposed Improvements



South Tahoe High School Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|--------------------|----------------|---------------------|---------------------|---------------------|
| Boiler/Utility Infrastructure Upgrades | - | Lump Sum | \$2,500,000 | - | - | \$2,500,000 | - |
| Asphalt Repair at Student Parking & Access Road | 71,452 | \$25 | \$1,786,288 | - | - | \$1,786,288 | - |
| Buildings "A & T" Roof Replacements | 29,860 | \$40 | \$1,194,400 | - | - | \$1,194,400 | - |
| Structural Concrete at South Gymnasium Repair | - | Lump Sum | \$500,000 | - | - | \$500,000 | - |
| Buildings "A, B & C" Exterior Siding/Finishes Repairs & Repaint | 52,824 | \$10 | \$528,240 | - | - | \$528,240 | - |
| New Administration Facility (one point of entry) | 8,000 | \$600 | - | - | \$4,800,000 | \$4,800,000 | - |
| New Community & Counseling (re-use of administration building) & Improve LRC | 7,445 | \$350 | - | - | \$2,605,750 | \$2,605,750 | - |
| Science & Technology Spaces Modernizations | 12,956 | \$200 | - | - | - | \$2,591,200 | \$2,591,200 |
| Southern ROW Path of Travel Improvements | - | Lump Sum | - | - | - | \$500,000 | \$500,000 |
| Stadium Upgrades (add track & field) | - | Lump Sum | - | - | - | \$350,000 | \$350,000 |
| Non-Permanent Facilities Demolition | 8,640 | \$20 | - | - | - | \$172,800 | \$172,800 |
| Field House Facilities Incorporation at Former Continuation High School Site | 7,012 | \$250 | - | - | - | \$1,753,000 | \$1,753,000 |
| Site Power Generation Additions (battery back-up) | - | Lump Sum | - | - | - | \$500,000 | \$500,000 |
| Subtotal Construction Cost | | | \$6,508,928 | - | \$7,405,750 | \$19,781,678 | \$5,867,000 |
| Contingency (10%) | | | \$650,893 | - | \$740,575 | \$1,978,168 | \$880,050 |
| Escalation (5%/Year) | | | \$357,991 | - | \$2,036,581 | - | \$2,361,468 |
| "Soft" Costs (25%) | | | \$1,879,453 | - | \$2,545,727 | \$5,439,961 | \$2,277,129 |
| FF&E (5% of Building Const.) | | | - | - | \$129,560 | \$457,938 | \$328,378 |
| Total Project Cost | | | \$9,397,264 | - | \$12,858,193 | \$27,657,744 | \$11,714,024 |

LEGEND

- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities



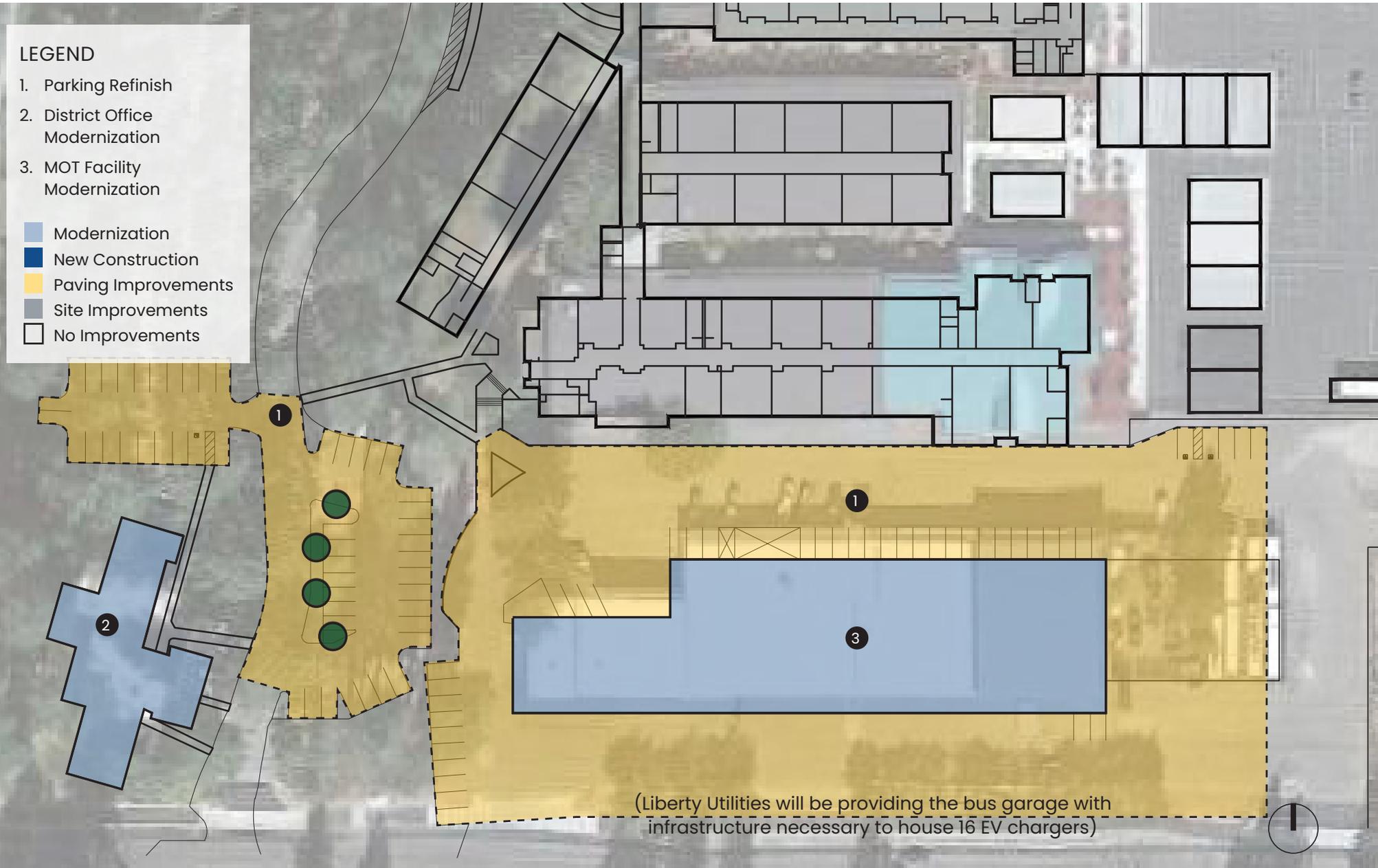
DISTRICT OFFICE AND MAINTENANCE, OPERATIONS & TRANSPORTATION



District Office & Maintenance, Operations and Transportation Existing Facilities



District Office & Maintenance, Operations and Transportation Proposed Improvements



District Office & Maintenance, Operations & transportation Facility Proposed Costs

| DESCRIPTION | AREA (SF) | UNIT COST (\$/SF) | PHASE 1 (2023) | PHASE 2 (2025) | PHASE 3 (2027) | TOTAL SITE COST | UNFUNDED (FUTURE) |
|--|-----------|-------------------|----------------|----------------|----------------|--------------------|-------------------|
| Asphalt Repair at Student Parking & Access Road | 3,698 | \$25 | - | - | - | \$92,458 | \$92,458 |
| Window & Lighting Systems Replacement at District Office | 7,089 | \$50 | - | - | - | \$354,450 | \$354,450 |
| MOT Modernization | 25,378 | \$150 | - | - | - | \$3,806,700 | \$3,806,700 |
| Subtotal Construction Cost | | | - | - | - | \$4,161,150 | \$4,161,150 |
| Contingency (10%) | | | - | - | - | \$416,115 | \$624,173 |
| Escalation (5%/Year) | | | - | - | - | - | \$1,674,863 |
| "Soft" Costs (25%) | | | - | - | - | \$1,144,316 | \$1,615,046 |
| FF&E (5% of Building Const.) | | | - | - | - | \$208,058 | \$208,058 |
| Total Project Cost | | | - | - | - | \$5,929,639 | \$8,283,289 |

LEGEND

- Code/Health/Safety Project Priorities
- Academic Project Priorities
- Outdoor Project Priorities
- Support Space Project Priorities
- Permanent Facility Replacement
- Site Power Project Priorities

6. FUNDING THE FACILITIES MASTER PLAN PROJECTS



6. FUNDING THE FACILITIES MASTER PLAN PROJECTS

HOW WILL THE PROJECTS IN THIS FACILITIES MASTER PLAN BE FUNDED?

California Per Pupil Funding

The State of California does not provide local school districts with any funds to address school site repairs, maintenance, renovation, modernization or construction of schools, absent of its School Facilities Program, as discussed in detail below. All districts are responsible for setting aside dollars in their general fund to pay for basic repairs and school maintenance, including **grounds keeping, janitorial service and basic repairs** such as leaky roofs and broken sprinklers.

Any money local districts use for things like deferred maintenance generally comes out of a district's general fund dollars. The only other sources that a district can turn to, especially when trying to implement large-scale programs like the many projects in the FMP, or building new schools in the case of a growing district, is through one or all of four sources:

- » Local Developer Impact Fees
- » Local General Obligation Bond Dollars
- » Matching State Dollars Generated through State Bond Sales Approved by Voters Statewide
- » Local Parcel Taxes

The State does not provide school districts with any ongoing funding to assist in facilities maintenance or construction outside of the School Facilities Program, which generally only works for school districts who are unable to pass General Obligation (GO) bonds.



Local Developer Impact Fees

What is a Developer Impact Fee? School districts (and other government entities) are permitted to levy fees on builders of new homes within their jurisdictional boundaries. School districts are authorized to levy developer impact fees (Level 1, Level 2, or Level 3 fees) on new residential and commercial/industrial construction. The State Allocation Board sets forth the amount of Level 1 developer impact fees every two years. Level 2 or Level 3 fees are analyzed and justified on an annual basis. Since it is a non-union district, Lake Tahoe USD splits its Level 1 developer impact fees with the local high school district that its students will attend. A district wishing to charge a developer impact fee is required to prepare a report justifying the fees, and then the amount of the fee must be approved by the local school board. The purpose of developer impact fees is to assist in funding facilities required to accommodate new students in a district.

Local General Obligation Bonds

Other than General Fund dollars (which are very limited), developer impact fee dollars and revenues from local parcel taxes, the only other source of revenue available for Lake Tahoe USD to access State matching dollars is through a local General Obligation (GO) bond.

Approved local bonds are repaid through assessments on property and collected through local property taxes. However, the State limits bonding capacity of school districts.

- » **Approval Requirements**—Under current law, passage of a GO Bond requires a “yes” vote of at least 55% of those voting in the election, a simple majority.
- » **Accountability Requirements**—State law places significant accountability requirements when a GO bond is approved.
- » **Advantages of GO Bond Dollars**—While approval of a GO bond does levy an increase in property tax for property owners within the District, it also comes with several important benefits:
 - The District gets to decide how the money is spent with no oversight by the State;
 - Monies raised are not counted against State or federal education funding and cannot be taken by the State, nor can those dollars be used to count against the level of funding the District receives from State or federal funding, including the Proposition 98 minimum funding guarantee from the State.
- » **FMP Not Contingent on GO Bond**—It is critical to note that the creation of an FMP is not contingent upon the Board of Trustees voting to place a bond on the ballot nor is it contingent on the community approving a bond, should one be on a future ballot. This document is still critically needed to provide a map for the District going forward, as well as a **vision for what the community wants to see in its facilities**. Contrarily, the lack of a funding mechanism logically means that it will take far longer to implement some, or all, of the components set forth in this plan.

Matching State Dollars

Even with a decline or steady enrollment, the District can access funds from the State’s School Facilities Program (SFP) if certain requirements are met:

- » The District must **provide matching funds** (40% for a modernization program and 50% for new construction);
- » The District must have **specific projects** it is seeking State funding for pre-approved by a variety of State agencies (a process that can be quite lengthy);
- » The District must be **“in line” for State dollars** (the program is currently administered on a “first come, first-served” basis);
- » The projects for which the District is seeking funding must meet **certain qualifications**. The SFP was implemented by the State Legislature in 1988.

The program provides for a wide variety of State funding, including, but not limited to, **new construction, modernization, charter school facilities, career technical education facilities, seismic mitigation, facility hardship, joint-use programs, high performance attributes and assisting in the relief of overcrowding**.

To ensure that districts are providing adequate safe facilities to students, districts are required to receive project approvals from the Division of the State Architect (DSA) and California Department of Education (CDE) prior to submittal of a funding application.

This process can take up to a year or more to complete prior to getting in line for State matching dollars and can cost hundreds of thousands of dollars before a district has even broken ground on a project. This means that Lake Tahoe USD must have the **cash to front load the cost of projects** before applying for State matching dollars, and without knowing whether those matching dollars will even be available at the time. Why? Because the only source of funds for the SFP is bond money raised through Statewide facilities bonds. Passage of these measures, and the amounts raised, are inconsistent and cannot be relied upon on a regular basis.

As of the time of this FMP, Lake Tahoe USD does not currently qualify for State matching funds for modernization or new construction.

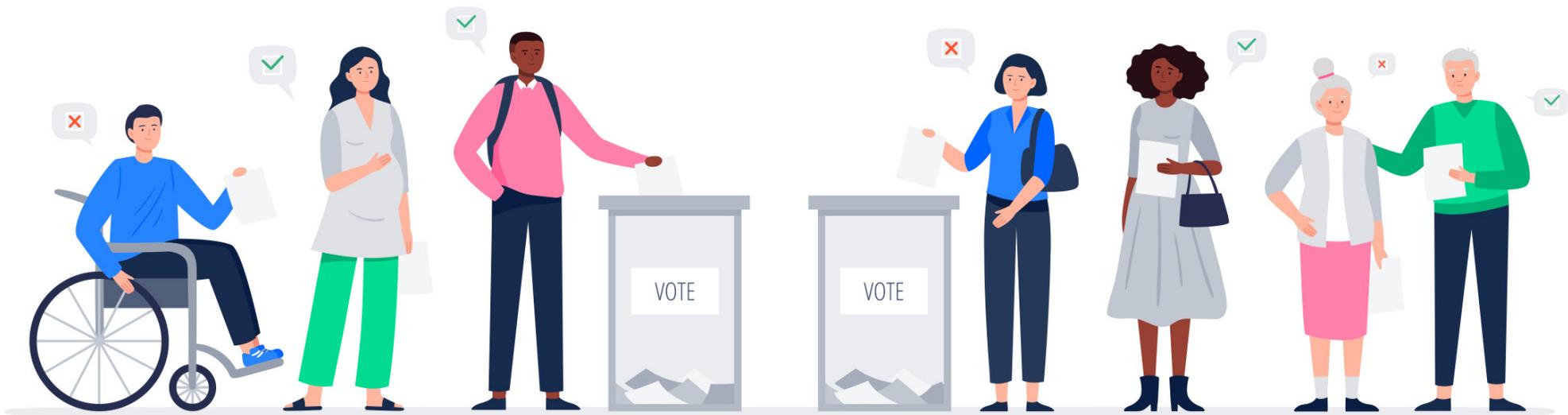
Local Parcel Taxes

Unlike GO Bonds – which are repaid through assessments on local property taxes – **parcel taxes assess a uniform amount of tax on every property owner in a school district.** This type of tax is referred to as a non-ad valorem tax because the amount of the tax is not based on the value of the taxpayer's property. It is also regressive because owners of less expensive property pay the same amount of tax annually as owners of more expensive property. Parcel tax dollars are great for increasing a district's general fund expenditures annually but are not sufficient to make wholesale facilities upgrades.

A number of school districts throughout the State have been able to pass parcel tax measures despite the requirement that

they be approved by two-thirds of voters. The advantage of a parcel tax is that it is a source of on-going rather than a fixed amount of money (i.e. a \$50 million dollar bond). Contrarily, the amount of money raised annually through a parcel tax is generally significantly lower than amounts raised through a bond, which means it can take many years to raise the amount of money that can be raised by a single bond.

And, although parcel taxes can theoretically last forever, most voters only approve parcel taxes that contain a set period of time prior to expiration in order to secure voter support (generally between five and seven years). However, a two-thirds voter requirement (super-majority) makes it very difficult to pass.



APPENDIX





FACILITIES CONDITIONS ASSESSMENTS



INSURANCE RISK ANALYSIS





Navigating the Path to Success

Lake Tahoe Unified School District's 2022 Facilities Master Plan was prepared by Studio W Architects.