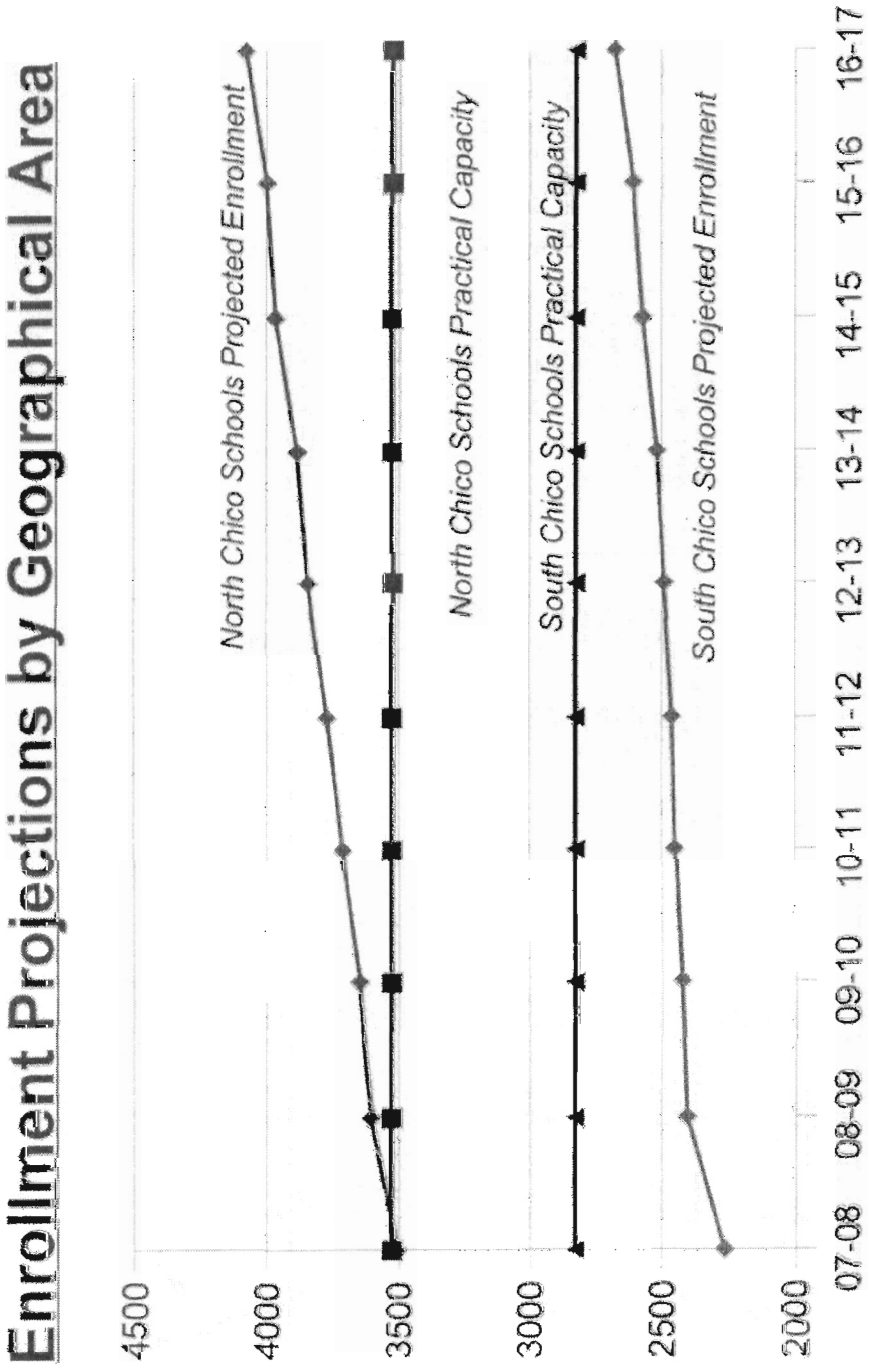
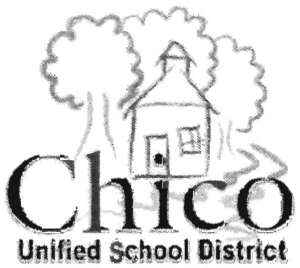


Chico Unified School District

Junior High Enrollment Projections



Site	Current Practical Capacity	6-30-07 Enrollment	08/09 Projected	09/10 Projected	10/11 Projected	11/12 Projected	12/13 Projected	13/14 Projected	14/15 Projected	15/16 Projected	16/17 Projected
Bidwell Jr. High	1198	724	720	715	715	718	717	720	720	721	720
Bidwell 6th		64	58	61	61	60	64	61	64	60	65
Sub Total		788	778	776	776	778	781	781	784	781	785
Available Seats		410	420	422	422	420	417	417	414	417	413
Chico Jr. High	878	626	686	682	681	683	683	685	686	686	687
Chico Jr. 6th		52	53	55	55	55	58	55	58	55	58
Sub Total		678	739	737	736	738	741	740	744	741	745
Available Seats		200	139	141	142	140	137	138	134	137	133
Marsh Jr. High	988	609	598	592	592	595	594	597	598	598	598
Marsh 6th		65	61	64	64	63	67	64	67	63	68
Sub Total		674	659	656	656	658	661	661	665	661	666
Available Seats		314	329	332	332	330	327	327	323	327	322
Hooker Oak 7-8	102	60	42	41	41	41	41	42	42	42	42
Sub Total		60	42	41	41	41	41	42	42	42	42
Available Seats		42	60	61	61	61	61	60	60	60	60
Grand Total	3166	2200	2218	2210	2209	2215	2224	2224	2235	2225	2238
Grand Total Available Seats		966	948	956	957	951	942	942	931	941	928

Chico
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Construction Needs

K-8 Construction Needs

- New school at Henshaw/Guynn site
- New school sites in southeast or
- southwest Chico
- Modernization

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Summary of Funding Resources

Developer Fees$ 6,692,000Available Balance

Measure A $ 9,950,000Available Balance

Measure A$ 30,725,000Unissued

State Income$ TBDRequires State approval

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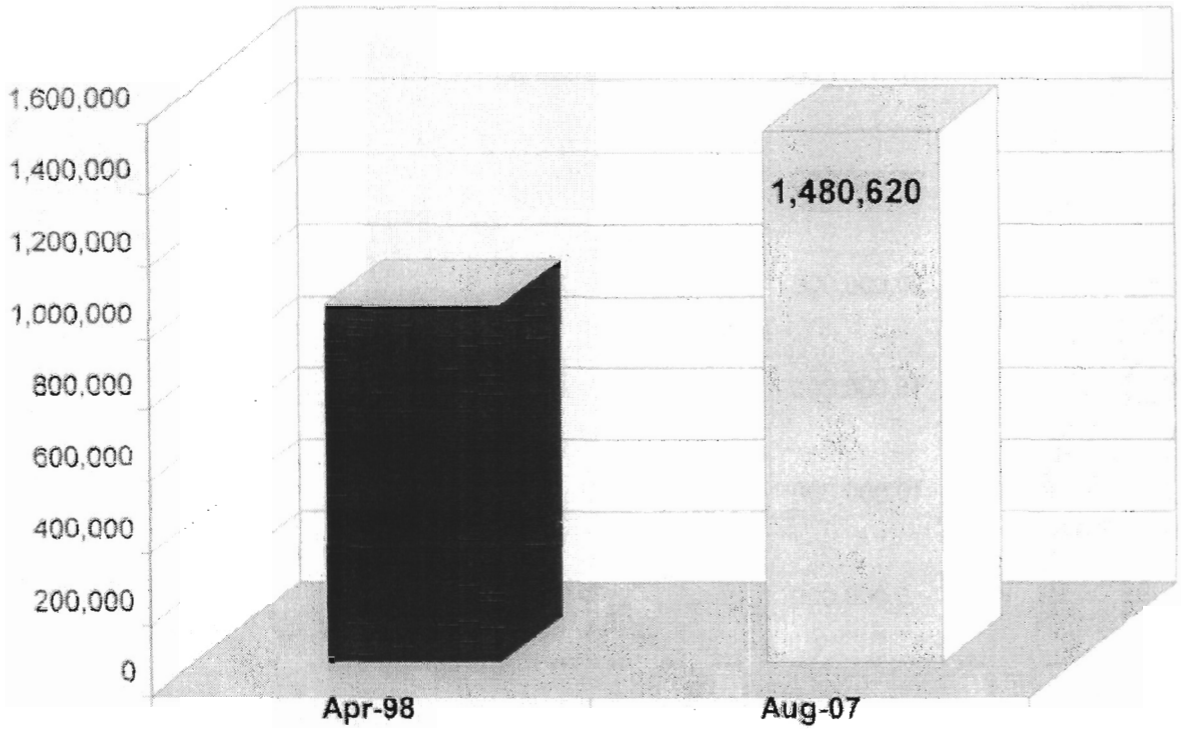
District staff will aggressively pursue access to State dollars for new construction and modernization.

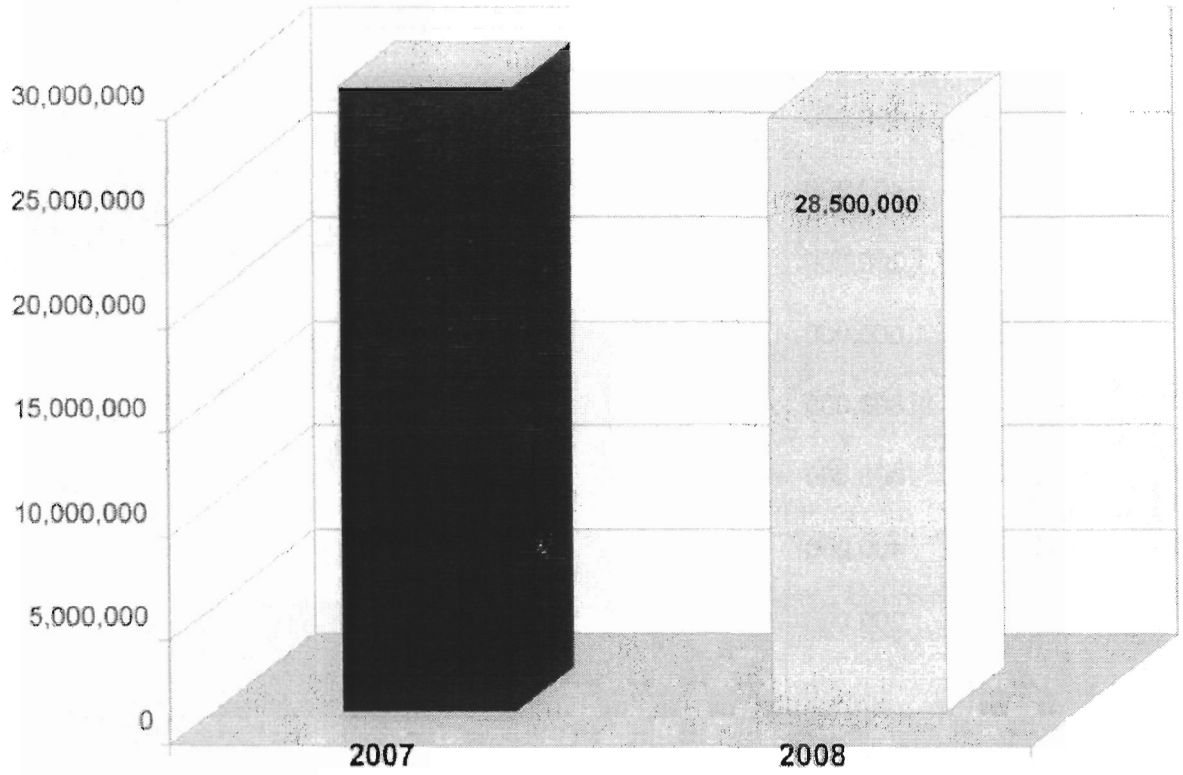
Construction Cost Increases



Construction costs have increased over the last ten years. The OPSC Construction Cost Index reflects a 48.06% increase from April 1998 to August 2007. The same project costing $1,000,000 in April 1998 would cost $1,480,620 in August of 2007.

Chico Unified School District

Decreased Buying Power



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The $30,000,000 of authorized but not issued bonds is being impacted by inflation. We are losing $125,000 per month in buying power with 5% inflation. This totals $1,500,000 per year.

Facility Prioritization Criteria

The following criteria are intended to provide assistance in prioritizing proposed facility projects:

- Pr ovide appropriate, sustainable, safe educational facilities for all students.
- Identify and prepare for demographic shifts and the changing face of education.
- Maximiz e utilization of underutilized facilities.
- Maximiz e use of appropriate funding sources including State funds.
- Pr ovide adequate support facilities for all schools.
- Minimiz e loss of buying power due to inflation.

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Next Steps

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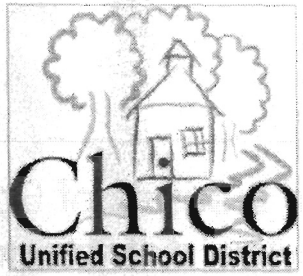

The Future of Measure A

Proposed Expenditure Plan

December 5, 2007

Introduction

The District has conducted a series of Board workshops and community meetings to review district-wide facility needs. PowerPoint presentations of these meetings are still available on the CUSD website.

The September 19, 2007 Board meeting covered high school needs. The October 10, 2007 Board workshop addressed K-8 needs.

Community meetings were held on the following evenings:

- October 22, 2007 at Pleasant Valley High School;
- October 25, 2007 at Shasta Elementary School;
- October 30, 2007 at Chico High School; and
- November 8, 2007 at Marsh Junior High School

Citizens unable to attend the public meetings were encouraged to contact the superintendent or any of the board members via e-mail.

All comments and e-mails received by the District are available for review on the CUSD website (http://www.chicousd.org).

Facility Prioritization Criteria

This information was presented at all Board workshops/meetings and community meetings

The following criteria are intended to provide assistance in prioritizing proposed facility projects:

- Provide appropriate, sustainable, safe educational
- fac ilities for all students.
- Identify and prepare for demographic shifts and the
- changing face of education.
- Maximize utilization of underutilized facilities.
- Maximize use of appropriate funding sources including
- State funds .
- Provide adequate support facilities for all schools.
- Minimize loss of buying power due to inflation.

Additional Facility Criteria

The following criteria were developed based on staff recommendations and public input from the community meetings

- **Additional criteria to be considered:**
  - Educational needs should drive facilities choices
  - Schools should be able to share resources
  - Facilities should enhance District marketability and competitiveness
  - Facilities should help provide diverse career pathways
  - The financial integrity of the District operating budget must be maintained
  - Facility decisions should not require re-allocation of on-going operating funds

Staff Conclusions

Measure A funds cannot and should not solve all of the K-12 facility needs in the District

- Some needs may be more appropriately dealt with by utilizing other funding resources (i.e. Developer Fees) or by making modifications to educational programs

- **Remaining Measure A funds should be focused on**
- **high school projects**
- Investing in our existing high school campuses is a high priority
- Needs of all high school sites should be considered