

Facilities Master Plan Review

September 29, 2022



1

Enrollment Projections

10 Year Enrollment History & 6 Year Enrollment Projection



Actual Enrollment

2022-2023- 5,742

2021-2022- 5,765*

*CBEDS



Sharing of Classrooms

Tulare Union- 2

Tulare Western-10

Mission Oak- 19 teachers

Accelerated Charter- using the lunch room as a classroom





2

Fund 400- MYP

Fund 400 – \$17,677,235

Additional Funds

\$375,000 ESSER funds for Pool

\$500,000 ESSER Funds for CTE Building

\$2,082,107 Developer Funds for CTE Building

\$500,000 City of Tulare

Total= \$21,134,342

Matching Funds due this year

\$405,000 TW Weight Room

\$2,430,000 Farm Facility

\$4,250,000 TU Science Building

Total= \$7,085,000

Options from September 2021

#1

50 m Pool = \$14.2 mil

CTE Building = \$7.2 mil

Track = \$1.2 mil

Pool Deck = \$234K

Parking Lot - \$1 mil

Total - \$23.9 million

#2

38 m Pool w/ WU = \$9.8 mil

mil

CTE Building = \$7.2 mil

Track = \$1.2 mil

Classrooms - \$6 mil

Total - \$24.2 million

#3

38 m Pool w/ WU = \$9.8 mil

mil

CTE Building = \$7.2 mil

Pool Deck = \$234K

Baseball/Soccer - 3.5 mil

100 Bldg Modernization - \$1 mil

Livestock Barn - \$2.4 mil

Total - \$24.2 million

TU TW MO Farm

\$24,252,790 by 2022-2023

Planned Projects

○ **50 m Pool**= \$14.2 mil

○ **CTE Building**= \$7.2 mil

○ **Total = \$21.4 mil**

Current Needs

○ **Track**= \$1.2 mil

○ **Portables** (6 and 36 month lease)- \$500,000

○ **Pool Plaster/Deck**= \$500K

○ **Parking Lot**- \$1.2 mil

○ **Pool Plaster/Deck**= \$500K

○ **TAS School Courtyard**= \$200K

○ **Total= \$4.1 mil**

Priorities presented Sept 2021

○ **Track**= \$1.2 mil

○ **Pool Deck**= \$234K

○ **Parking Lot**- \$1 mil

○ **Classrooms** - \$6 mil

○ **Baseball/Soccer**- 3.5 mil

○ **100 Bldg Modernization**- \$1 mil

○ **Livestock Barn**- \$2.4 mil



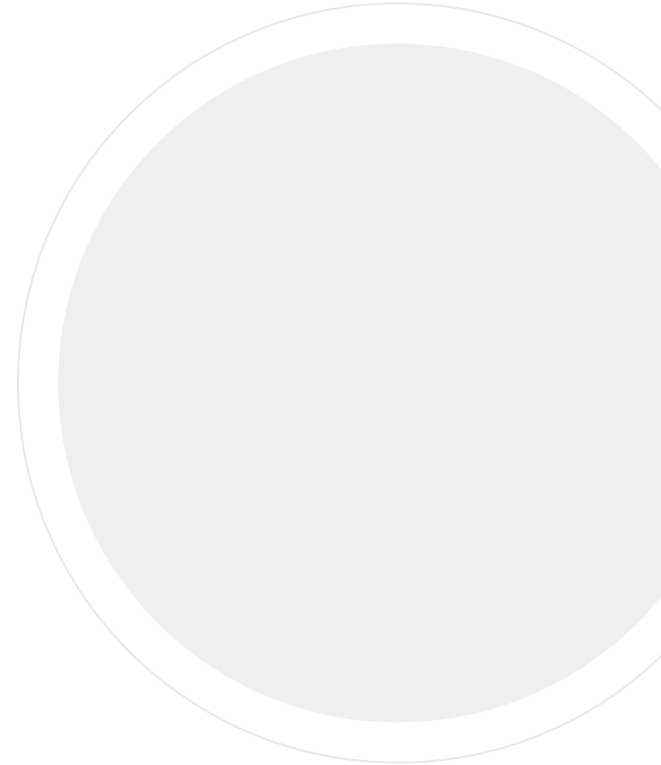


Other Items

Portables at Tulare Union

Portables at Accelerated Charter

Additional one-time funding





Questions?