LA MESA-SPRING VALLEY SCHOOLS

Facilities Master Plan



La Mesa-Spring Valley Schools
4750 Date Ave,
La Mesa, CA 91942

RUHNAU CLARKE ARCHITECTS

foresight PLANNING & DEVELOPMENT



INTRODUCTION AND METHODOLOGY

Introduction

The purpose of a Facilities Master Plan (FMP) is to provide a continuous basis for planning educational facilities that will meet the changing needs of a community. The plan is a compilation of information, policies, and statistical data about a school district which addresses facility needs related to building system life-cycle replacement, changes in enrollment, and educational programs.

The FMP allows the District access to eligible state funds by including requirements set forth by the passing of California's Proposition 2 (AB 247) in the November 2024 Election. As a result, the FMP includes required data such as original building construction dates, building sizes, the most recent modernization date, campus enrollment capacities, the number of relocatable classrooms on each campus, and a list of essential facilities (cafeterias, athletics, libraries, gymnasiums).

Facility master plans are not intended to be static; but rather, provide a snapshot of needs, a vision for a desired state, and a plan for implementation. The FMP should be updated regularly to reflect project progress and changes in priorities. As recommended by the California Department of Education and required for state school construction funding, the plan should be updated every 5 years.

The Facilities Master Plan enables the district to:

1. Gather and organize quantitative and qualitative information about a community from which present and future educational program needs can be determined.
2. Estimate pupil population so that facilities may be planned and provided.
3. Make an objective appraisal of the quality and capacity of school facilities.
4. Make effective decisions regarding the types, amounts, and quality of new and existing school facilities, and the disposition of facilities during periods of declining enrollment.
5. Coordinate a program of total school and community planning. Develop a system of educational program and facility-based priorities as an integral part of the educational process.
6. Maintain a program of continuous, comprehensive planning and financing for school facilities through state funding matching via the California's School Facilities Program (SFP).

INTRODUCTION AND METHODOLOGY

Proposition 2 Master Plan Requirements

The Facilities Master Plan will allow the School District access to eligible state funds by including requirements set forth by the passing of California's Proposition 2 (AB 247) in the November 2024 Election. As a result, the Facilities Master Plan includes required data in alignment with Education Code (EC) Section 17070.54, such as original building construction dates, building sizes, the most recent modernization date, campus enrollment capacities, the number of relocatable classrooms on each campus, and a list of essential facilities (cafeterias, athletics, libraries, gymnasiums).

Education Code (EC) Section 17070.54 - 5 Year School Facilities Master Plan Requirements:

EC Section 17070.54 requires that school districts submit a newly adopted 5-Year FMP or an updated 5-Year FMP approved by the governing board of the school district as a condition of participating in the School Facilities Program on or after October 31, 2024.

Required Master Plan Elements:

1. School District Eligibility
An estimate of the School District's eligibility for state bond funding pursuant to EC Section 17070.54.

2. District-Wide Inventory
An inventory of existing school facilities, sites, and property for each school in the District.

3. Existing Classroom Capacity
Existing classroom capacity at each school site, as determined pursuant to EC Sections 17071.10 and 17071.25.

4. Projected Enrollment
Projected enrollment changes for the School District over the next five years, accounting for changes pursuant to EC Sections 17071.75 and 17071.76.

5. Capital Planning Budget
A capital planning budget outlining the School District's significant capital outlay projects included in the FMP. The budget shall outline the estimated costs for each project for each fiscal year.

6. Financing
The financing and other funding sources that would be used to support the acquisition of any applicable school site, new construction projects, modernization project, and lead testing and remediation projects included in the FMP.

7. Assessed Current Value
Verification of the School District's current assessed value from the county audit controller or other appropriate local government entity that collects and maintains this information.

8. Deferred Maintenance Plan
The School District's deferred maintenance plan certified by the local governing board pursuant to EC Section 17070.75.

9. LCAP Goal Alignment
Regulation requires the Master Plan to include a narrative describing how the plan is consistent with the school district's goals, actions, and services of their Local Control and Accountability Plan (LCAP), pursuant to EC Section 52060.

INTRODUCTION AND METHODOLOGY

Methodology



Data Collection

The data collection phase establishes the existing context for decision making in the development of the long-term plan. This begins with an understanding of the District and its strategic objectives. This information helps the planning team to understand educational goals and desired outcomes, the history of previous facility planning and building programs, and overall priorities. This is the lens through which future decision making is made.

Facility History: An understanding of existing facility history is critical to making sound, long-term future decisions. To develop this understanding, the planning team collected historical data regarding existing campus plans and as-built drawings, work-order histories, and records of past building system upgrades.

Demographics and Capacity Analysis: A detailed demographics study provides historical and projected enrollment trends for each school site and the District in aggregate. This information is used to determine facility needs as they relate to capacity in the near-term, medium-term, and long-term. The demographics report also provides statistical data regarding facility usage of specific school sites and can inform programmatic decision making.



Facility Assessments

Assessment teams conduct in-depth site walks to evaluate the existing conditions of facilities and building systems. The teams consist of assessment specialists who determine the qualitative condition of site elements, building envelopes, building interiors, and infrastructure on a systems-level basis. Condition assessments were conducted in 2025 to create reports and forecasts to help inform the master plan on pertinent maintenance needs. In addition to condition assessments, architects review campuses for compliance with Title 5 and Title 24 of the California Code of Regulations. Conducting these reviews assure that facilities meet or have a plan to satisfy minimum educational adequacy, fire, life, and safety requirements.



Stakeholder Engagement

Stakeholder engagement is a critical component of the master planning process. Users, District leadership, and community members all provide unique perspectives which inform the final plan. They help to establish guiding principles, uncover specific needs, and develop priorities for implementation. The engagement process is layered and iterative, continually gathering input and feedback to build consensus over time and between the various stakeholder groups.



Master Planning

While the condition assessment provides an understanding of the current state of facilities, and the educational vision identifies the desired outcomes and future state of facilities; the scopes of work demonstrate the steps needed to move from current state to future state. Related costs are developed to provide a reasonable budget for implementing the plan over the long term. Site master plans provide project scopes to address needs identified in the condition assessment, demographics analysis, and stakeholder engagement. Scopes are identified as modernization, reconfiguration of space, and new construction. Specific programmatic-related scopes of work are also identified across each site.



Capital Planning Budget

The Capital Planning Budget provides a summary of projected costs for the recommended facility improvements at each site. Cost estimates are presented at a project level to provide the District with a rough order of magnitude (ROM) for planning purposes. This program-level budget has been developed using 2028 industry cost data as the baseline.

The total estimated project cost is comprised of four components: construction cost, contingency, soft costs, and escalation. Scopes identified include the necessary elements to complete each project, including ancillary items required for fully functional installation. Project costs are developed from multiple references including industry cost databases; third party estimators; recent, comparable bids; and input from local contractors and material suppliers for benchmarking and validation.



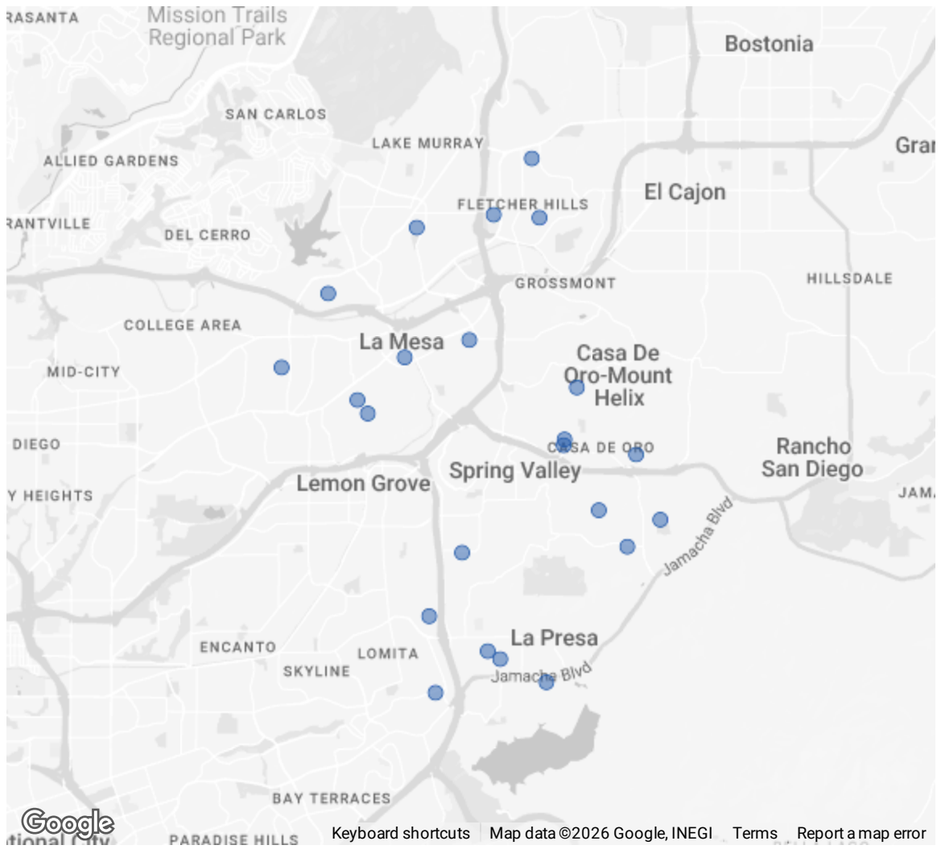
DISTRICT AND COMMUNITY PROFILE

District Profile

The La Mesa-Spring Valley School District (LMSVSD) serves the communities of La Mesa, Spring Valley, and portions of El Cajon and Mt. Helix in East County San Diego. Established in 1915, the District has evolved alongside the growth of the region and today serves approximately 10,600 students across a network of elementary schools and middle school academies. The District's service area spans roughly 26 square miles and includes both incorporated and unincorporated communities, creating a diverse and dynamic educational environment that reflects the character of East County. LMSVSD operates a portfolio of neighborhood schools that support students from transitional kindergarten through eighth grade. The District is recognized for its commitment to whole-child education and provides a variety of specialized learning pathways, including dual-language immersion, visual and performing arts, STEAM programs, sports and health science academies, and AVID college-readiness initiatives. These program offerings support the District's mission of nurturing and inspiring every child to learn, achieve, and discover their unique voice.

The purpose of the La Mesa-Spring Valley (LMSV) School District is to nurture and inspire every child to learn, achieve, and find their unique voice. Our mission as a public school district encompasses far more than academics, and is guided by these principles:

- We are committed to continuously improving as individuals in order to meet the ever-changing needs of children and their families.
- We take collective responsibility for the success of each and every child.
- We cultivate and embrace a culture of belonging for all.
- We love and accept children for who they are, as they are, by celebrating their inherent worth.
- We will be relentless in our efforts to remove barriers, address disparities, and foster a true sense of hope and promise.

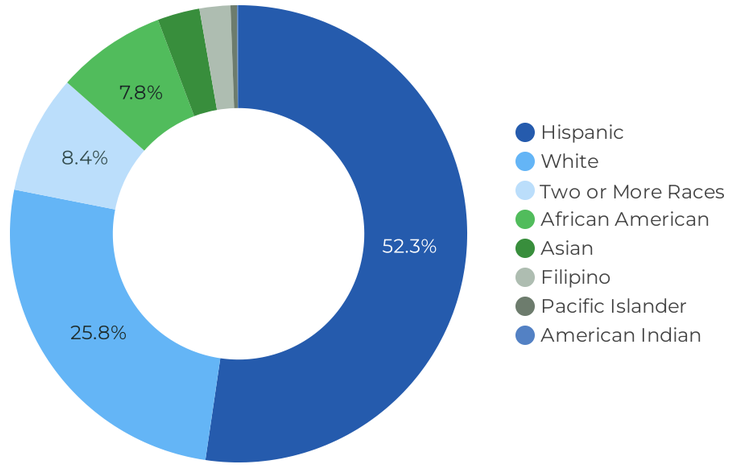


District Data

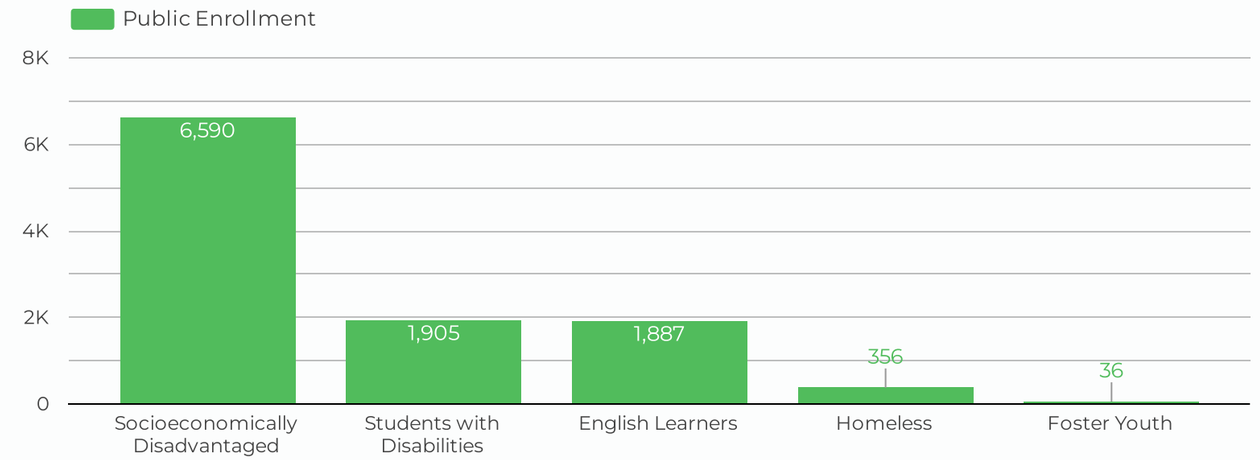
District	La Mesa- Spring Valley
District Address	4750 Date Ave. La Mesa, CA 91942-9214
CDS Code	37 68197 0000000
Low Grade	P
High Grade	8
Phone Number	(619) 668-5700
Superintendent	David Feliciano Superintendent (619) 668-5700 Ext. 6383 david.feliciano@lmsvschools.org
Web Address	www.lmsvschools.org

District Diversity

Ethnicity	Enrollment	% of Total
Hispanic	5,566	52.3%
White	2,743	25.8%
Two or More Races	895	8.4%
African American	825	7.8%
Asian	318	3.0%
Filipino	232	2.2%
Pacific Islander	49	0.5%
American Indian	11	0.1%
Grand total	**10,639**	



Enrollment by Sub Group



Subgroup	Public Enrollment	% of Total
Socioeconomically Disadvantaged	6,590	62%
Students with Disabilities	1,905	18%
English Learners	1,887	18%
Homeless	356	3%
Foster Youth	36	0%

** District diversity and sub group data shown is sourced from the California Depatrment of Education*

DISTRICT AND COMMUNITY PROFILE

Community Profile

The communities within the La Mesa-Spring Valley School District are diverse in culture, housing patterns, and socioeconomic conditions. Schools serve as important anchors within these neighborhoods, functioning not only as centers for learning but also as gathering places that support families, community programs, and civic life.

Populations & People

Total Populaiton
138,086

Age

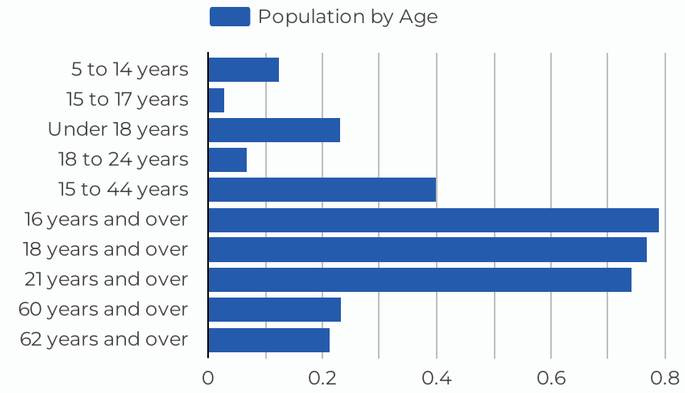
Median Age
38.2

Income

Median Household Income
$106,972

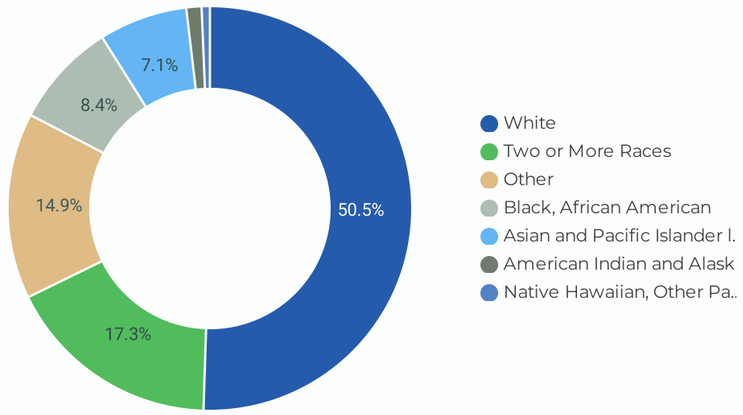
Education

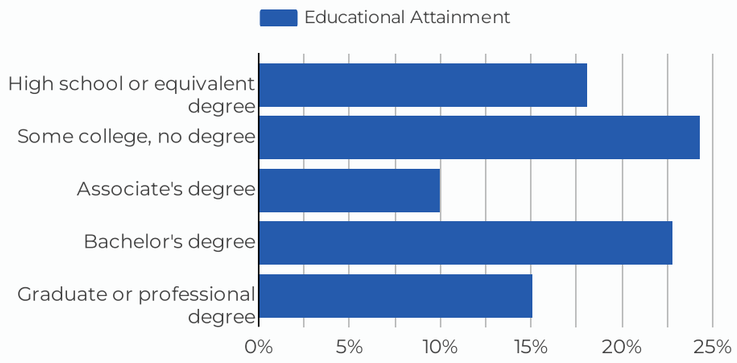
Bachelor's Degree or Higher
37.90%

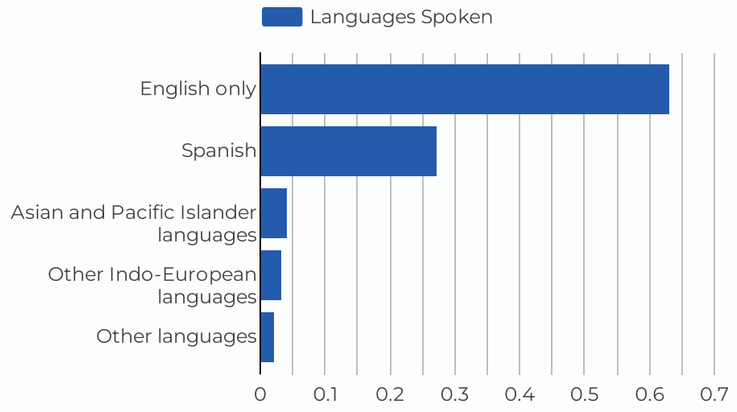


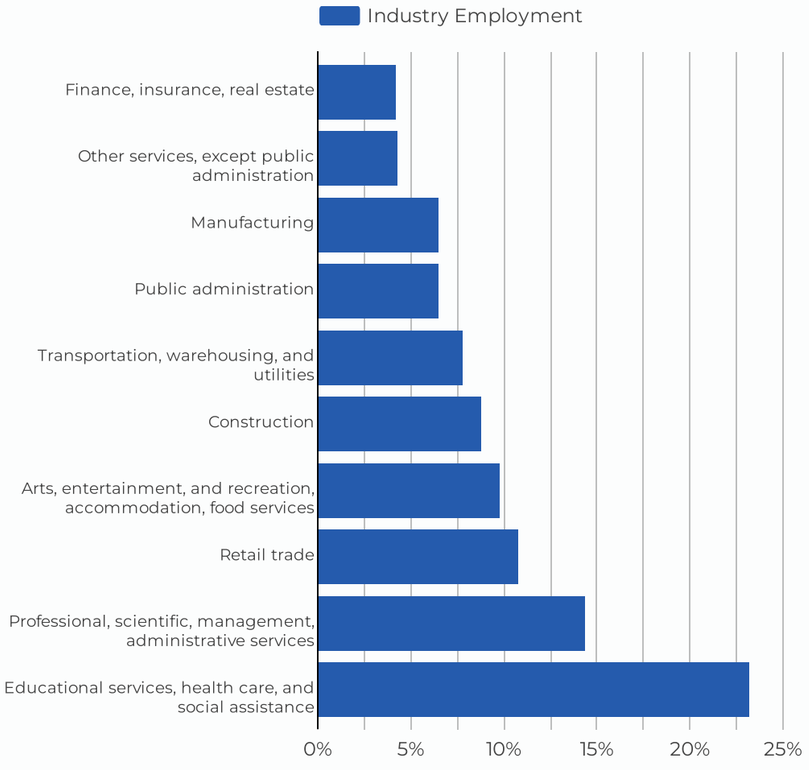
Population by Race, Ethnicity

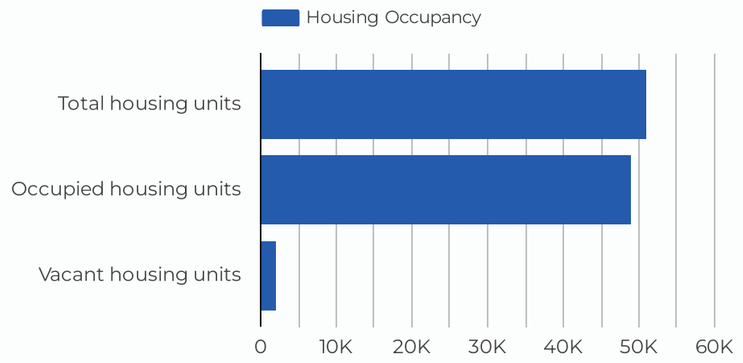
Item	Value
White	69,744
Two or More Races	23,843
Other	20,535
Black, African American	11,614
Asian and Pacific Islander languages	9,757
American Indian and Alaska Native	1,682
Native Hawaiian, Other Pacific Islander	911

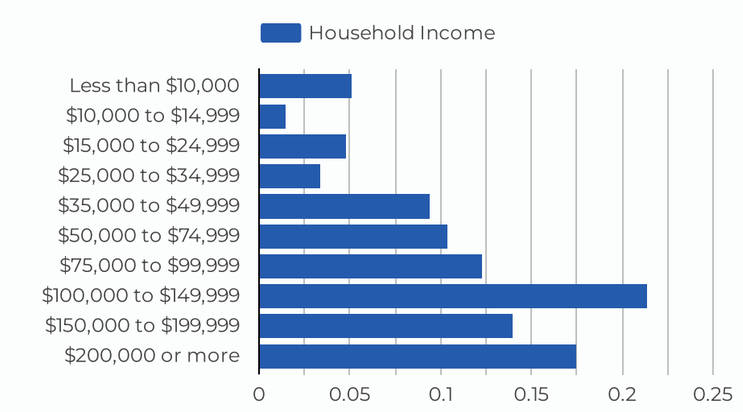












DISTRICT AND COMMUNITY PROFILE

LCAP Goal Alignment

LOCAL CONTROL ACCOUNTABILITY PLAN

The La Mesa-Spring Valley School District's Facility Master Plan (FMP) is a strategic tool that ensures learning environments align with the goals and priorities outlined in the 2025–26 Local Control and Accountability Plan (LCAP). Together, these plans work to improve student outcomes, equity, wellness, and community engagement.

LCAP GOALS

Achieve
We will increase achievement for all of our students while decreasing performance gaps and educational inequities.

Engage
We will engage our students and the learning community in order to ensure the skills and supports necessary for social, emotional, and physical well-being.

Equip
We will equip our students with the tools necessary to realize their fullest potential.

Support
We will establish the LINK pathway with an emphasis in social-emotional learning and building relationships with our most-disengaged middle school students in an effort to reduce chronic absenteeism, specifically among former students of Trust Blended Learning.

FACILITIES MASTER PLAN ALIGNMENT

The proposed Facilities Master Plan aligns with the District's LCAP goals by providing the physical infrastructure necessary to support student achievement, engagement, access to resources, and targeted student support.

FMP ALIGNMENT

Achieve
Planned facility improvements support increased student achievement by modernizing learning environments, reducing inequities in facility quality across sites, and ensuring all students have access to high-quality instructional spaces that promote academic success.

Engage
The plan enhances student and community engagement by creating safe, welcoming campuses and expanding spaces for collaboration, extracurricular activities, and family involvement. These environments support students' social, emotional, and physical well-being.

Equip
Investments in updated classrooms, technology-rich environments, and specialized learning spaces ensure students are equipped with the tools and resources needed to reach their full potential and succeed in a rapidly evolving world.

Support
The Facilities Master Plan supports targeted programs such as the LINK pathway by incorporating dedicated spaces for student support services, counseling, and relationship-building programs. These improvements help address disengagement, reduce chronic absenteeism, and better support students with the greatest needs.

FACILITY INVENTORY

Site Inventory

Entity Type	Site	School Address	Grade Levels	Acres	Total SF
District Site	Education Center	4750 Date Ave., La Mesa, CA 91942	-	1.39	33,198 SF
District Site	Operations Center	3838 Conrad Dr., Spring Valley, CA 91977	-	5.92	33,045 SF
Elementary Schools	Avondale Elementary	8401 Stansbury St., Spring Valley, CA 91977-3737	TK - 5	10.3	41,580 SF
Elementary Schools	Bancroft Elementary	8805 Tyler St., Spring Valley, CA 91977-3336	TK - 5	10	48,561 SF
Elementary Schools	Casa de Oro Elementary	10227 Ramona Dr., Spring Valley, CA 91977-1720	TK - 5	8.92	37,178 SF
Elementary Schools	Fletcher Hills Elementary	2330 Center Pl., El Cajon, CA 92020-2809	TK - 5	10.67	44,495 SF
Elementary Schools	Highlands Elementary	3131 South Barcelona St., Spring Valley, CA 91977-3003	TK - 5	11.4	41,369 SF
Elementary Schools	Kempton Street Literacy Academy	740 Kempton St., Spring Valley, CA 91977-5017	TK - 5	8	50,305 SF
Elementary Schools	La Mesa Dale Elementary	4271 Olive Ave., La Mesa, CA 91941	TK - 5	9.29	46,099 SF
Elementary Schools	La Presa Elementary	519 La Presa St., Spring Valley, CA 91977-6011	TK - 5	10.78	42,026 SF
Elementary Schools	Lemon Avenue Elementary	8787 Lemon Ave., La Mesa, CA 91941-5214	TK - 5	9.9	40,562 SF
Elementary Schools	Loma Elementary	10355 Loma Ln., Spring Valley, CA 91978-1517	TK - 5	10.47	38,382 SF
Elementary Schools	Maryland Avenue Elementary	5400 Maryland Ave., La Mesa, CA 91941-5214	TK - 5	8.83	39,317 SF
Elementary Schools	Murdock Elementary	4354 Conrad Dr., La Mesa, CA 91941-5214	TK - 5	30.7	49,712 SF
Elementary Schools	Murray Manor Elementary	8305 El Paso St., La Mesa, CA 91942-2704	TK - 5	16.2	43,311 SF
Elementary Schools	Northmont Elementary	9405 Gregory St., La Mesa, CA 91942-3811	TK - 5	11.1	37,261 SF
Elementary Schools	Rancho Elementary	8845 Noeline Ave., Spring Valley, CA 91977-5716	TK - 5	10.3	40,873 SF
Elementary Schools	Rolando Elementary	6925 Tower St., La Mesa, CA 91941-5214	TK - 5	10.8	38,183 SF
Elementary Schools	Sweetwater Springs Elementary	10129 Austin Dr., Spring Valley, CA 91977-6903	TK - 5	13.79	46,007 SF
Intermediate/Middle Schools	La Mesa Arts Academy	4200 Parks Ave., La Mesa, CA 91942-6212	6 - 8	32.6	96,002 SF
Intermediate/Middle Schools	Parkway Sports and Health Science Acad...	9009 Park Plaza Dr., La Mesa, CA 91942-3400	6 - 8	24.7	84,069 SF
Intermediate/Middle Schools	Spring Valley Academy	3900 Conrad Dr., Spring Valley, CA 91977-1437	6 - 8	30.7	91,196 SF
Intermediate/Middle Schools	Steam Academy	1001 Leland St., Spring Valley, CA 91977-4819	6 - 8	28.3	92,399 SF
			Grand total		**1,155,130 SF**

FACILITY INVENTORY

Building Inventory

Construction Type / Qty Bldg. / Area / Qty CR / Capacity

	Permanent				Modular				Relocatable			
School	Qty Bldg.	Area	Qty CR	Capacity	Qty Bldg.	Area	Qty CR	Capacity	Qty Bldg.	Area	Qty CR	Capacity
Avondale Elementary	8	31,340	20	500	1	4,480	4	100	3	5,760	6	150
Bancroft Elementary	7	30,159	18	444	5	12,642	9	219	5	5,760	6	150
Casa de Oro Elementary	8	31,318	16	394	1	3,940	4	100	1	1,920	2	50
Education Center	1	33,198	0	0	-	-	-	-	-	-	-	-
Fletcher Hills Elementary	7	32,975	18	444	2	8,640	8	200	1	2,880	3	75
Highlands Elementary	8	30,809	18	444	2	4,800	3	75	3	5,760	6	150
Kempton Street Literacy Acade...	7	29,565	20	494	2	3,460	2	50	9	17,280	14	350
La Mesa Arts Academy	14	84,482	38	872	3	9,600	10	206	2	1,920	1	23
La Mesa Dale Elementary	7	32,159	18	444	3	5,780	3	75	3	8,160	5	125
La Presa Elementary	9	34,346	16	383	3	4,800	5	125	2	2,880	3	75
Lemon Avenue Elementary	9	31,922	18	444	1	2,880	3	75	3	5,760	4	100
Loma Elementary	3	31,182	17	419	2	4,800	5	125	2	2,400	0	0
Maryland Avenue Elementary	10	29,397	18	444	1	2,240	2	50	4	7,680	8	200
Murdock Elementary	6	34,572	16	400	3	10,380	11	269	3	4,760	5	125
Murray Manor Elementary	8	33,807	21	519	2	5,184	5	125	2	4,320	5	125
Northmont Elementary	8	30,061	17	419	2	5,760	6	150	1	1,440	2	50
Operations Center	1	33,045	0	0	-	-	-	-	-	-	-	-
Parkway Sports and Health Scie...	9	67,109	37	849	1	4,000	1	23	14	12,960	14	321
Rancho Elementary	6	30,633	18	444	2	7,360	7	175	3	2,880	4	100
Rolando Elementary	7	33,863	17	419	-	-	-	-	2	4,320	3	75
Spring Valley Academy	16	75,277	35	779	2	8,160	9	207	4	7,759	7	161
Steam Academy	7	79,136	38	872	2	6,063	6	138	4	7,200	7	161
Sweetwater Springs Elementary	7	39,287	19	469	4	5,760	6	150	1	960	1	25
Grand total	**18**	**919,642**	**453**	**10,897**	**8**	**120,729**	**109**	**2,636**	**27**	**114,759**	**106**	**2,591**

FACILITY INVENTORY

Facility Condition Summary

0-10%
10%-30%
30%-50%
50% +

Facility Condition Index

The facility condition index measures the relative cost of repairs to the overall replacement cost of the facility (Est. Repairs / Replacement Cost)

School	Replacement Value	Avg. Cos/SF	Current	3-Year	5-Year	10-Year
Rolando Elementary	$27,712,900	$731	68%	72%	72%	78%
Steam Academy	$71,231,300	$571	67%	68%	74%	94%
Murray Manor Elementary	$30,412,710	$672	65%	69%	69%	79%
Northmont Elementary	$25,813,200	$700	64%	70%	70%	77%
Fletcher Hills Elementary	$31,775,450	$694	62%	69%	71%	77%
La Mesa Arts Academy	$67,229,350	$683	60%	60%	64%	73%
La Presa Elementary	$26,729,100	$562	59%	63%	69%	80%
Parkway Sports and Health Science Academy	$67,556,224	$581	55%	58%	59%	69%
La Mesa Dale Elementary	$30,753,300	$650	55%	58%	61%	73%
Bancroft Elementary	$30,189,150	$566	54%	64%	71%	79%
Murdock Elementary	$33,500,750	$609	53%	58%	59%	69%
Maryland Avenue Elementary	$28,259,950	$689	53%	58%	62%	71%
Casa de Oro Elementary	$24,323,200	$733	52%	58%	61%	69%
Highlands Elementary	$27,383,600	$645	50%	54%	56%	68%
Rancho Elementary	$42,729,000	$617	47%	57%	62%	66%
Lemon Avenue Elementary	$33,142,816	$670	47%	53%	57%	69%
Spring Valley Academy	$62,123,350	$679	46%	48%	51%	59%
Operations Center	$21,528,000	$455	45%	45%	45%	78%
Avondale Elementary	$40,645,900	$673	44%	48%	53%	64%
Kempton Street Literacy Academy	$39,657,200	$532	43%	60%	63%	72%
Sweetwater Springs Elementary	$35,244,100	$641	42%	49%	53%	69%
Loma Elementary	$26,654,250	$517	38%	50%	56%	66%
Education Center	$26,250,000	$750	32%	46%	53%	57%
Grand total	**$850,844,800**	**$632**	**53%**	**59%**	**62%**	**72%**

ENROLLMENT, CAPACITY, AND UTILIZAITON

Enrollment

The effective management of school facilities has a direct impact on student experience. A facility capacity and utilization analysis provides a school district with critical insights into the optimization of space to meet the needs of its student population and allows the District to predict and anticipate future facility build-out needs.

The Facility Master Plan considers historical and projected enrollment data, as provided by the District, to determine the quantity of space needed to adequately house students across school sites. This information is compared to the existing quantity of available space to analyze both existing and future capacity needs. The Capacity and Utilization Analysis establishes a baseline of the quantity of available space and mix of space typologies. By identifying spaces that are underutilized or, conversely, used beyond efficient capacity, the District is better able to right-size and plan for the long-term effectiveness and productivity of its facilities.

A detailed space inventory was established to identify the quantity and associated use of each space on a given campus. The District provided the planning team with campus maps and room assignments. Spaces were categorized based on use, including administrative and operational spaces, standard classrooms, specialized classrooms, student support spaces, special education, nutrition services, essential facilities such as libraries and MPR spaces, athletic facilities, and restrooms.

A baseline capacity is established for each site based on the space utilization. Using the California Education Code of Regulation requirements for space loading, the planning team evaluated the maximum, as-used, capacity of each school site. This is used to compare enrollment to available space and identify opportunities for right-sizing and addressing classroom quantity needs.

State School Facility Program (SFP) Loading Standards

Capacity may be evaluated in a number of ways and takes into consideration operational practices such as loading standards (student-to-teacher ratios) and specific program typologies. Because these operational factors vary, for master planning purposes, the FMP uses standard loading ratios as determined by the California Office of Public School Construction (OPSC). These loading factors are used in evaluation eligibility and funding within the State School Facility Program (SFP).

Space Type	SFP Student/Teacher Loading
TK	20:2
Kindergarten	24:1
1-5	25:1
6-8	27:1
SDC Non-Severe	13:1
SDC Severe	9:1

Title 5 Minimum Size Requirements for Classrooms

Additionally, special consideration is given to space utilization. The capacity analysis demonstrates the maximum capacity of any given site based on the quantity of spaces which meet minimum state requirements (as determined by Title 5 of California Education Code of Regulations) for teaching stations and has a designated use as such. Spaces which are used for student wrap around services, pull-out programs, or specialized use such as science, art, or maker spaces are not included in the available capacity of a site, as these spaces are not fully loaded teaching spaces.

The minimum classroom size requirements outlined in Title 5 of the California Education Code are as follows:

Transitional Kindergarten / Kindergarten
A minimum of 1,350 square feet inclusive of restrooms and workrooms.

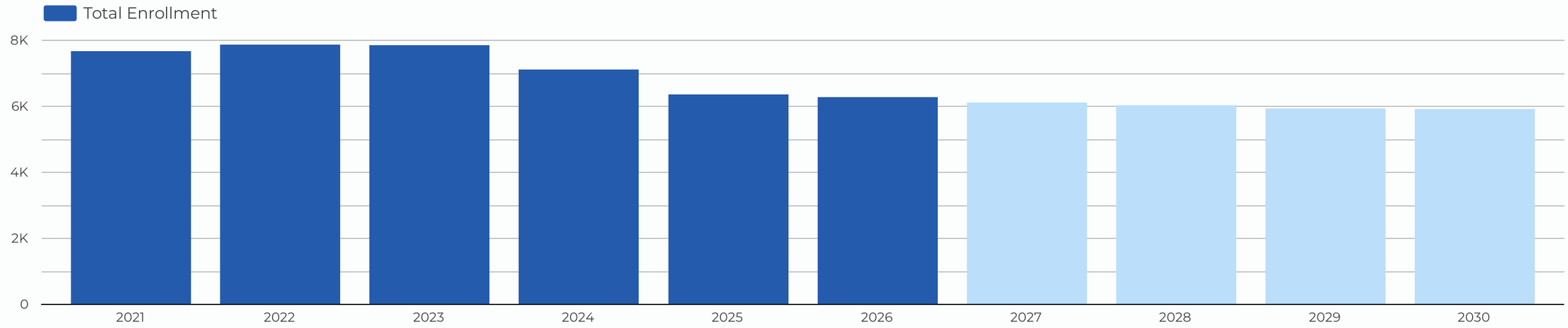
Grades 1-12:
A minimum of 960 square feet.

Laboratories:
A minimum of 1,300 square feet including storage and teacher preparation area.

Special Day Class (SDC)
A minimum of 1,080 square feet with additional square footage required for support facilities. (see Special Day Class Basic Need Table, Title 5, California Education Code of Regulations).

ENROLLMENT, CAPACITY, AND UTILIZAITON

Elementary Historical and Projected Enrollment

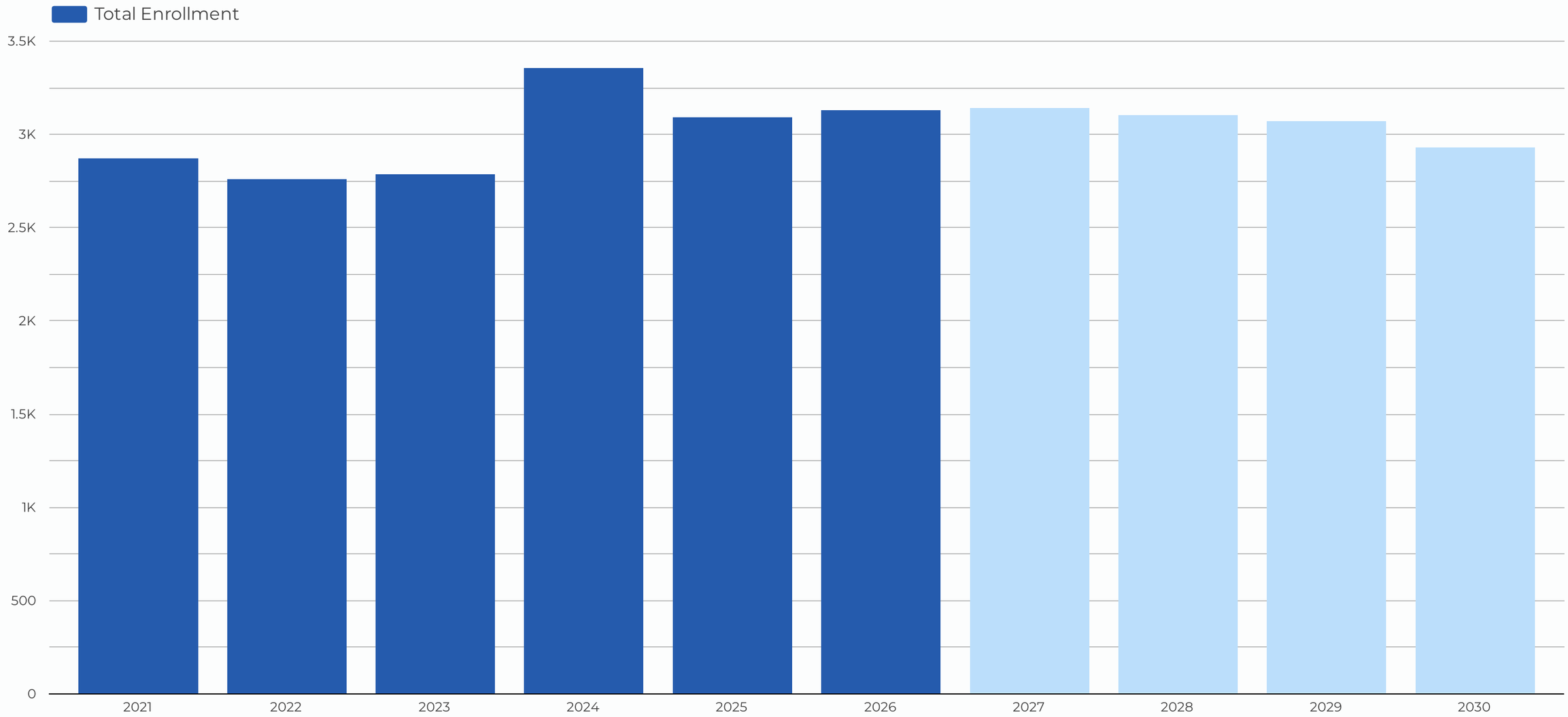


	Year / Totals									
School	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Avondale Elementary	321	328	326	291	273	249	229	218	215	210
Bancroft Elementary	419	419	442	389	666	656	612	603	583	555
Casa de Oro Elementary	346	360	346	320	271	275	269	250	245	242
Fletcher Hills Elementary	558	605	612	540	344	354	352	354	352	367
Highlands Elementary	521	496	446	357	354	323	313	295	288	282
Kempton Street Literacy Academy	596	638	557	480	374	355	325	301	273	263
La Mesa Dale Elementary	500	524	520	460	415	419	414	405	406	409
La Presa Elementary	381	372	397	346	345	336	323	324	310	299
Lemon Avenue Elementary	504	527	513	502	432	439	452	462	477	483
Loma Elementary	278	283	326	315	341	354	373	374	388	388
Maryland Avenue Elementary	444	458	485	451	334	323	303	299	280	278
Murdock Elementary	569	594	617	608	281	281	277	276	281	279
Murray Manor Elementary	557	584	568	530	429	418	389	379	370	363
Northmont Elementary	450	431	427	422	415	409	398	394	385	392
Rancho Elementary	306	346	356	324	214	208	206	189	175	178
Rolando Elementary	455	449	449	371	470	481	477	491	491	504
Sweetwater Springs Elementary	451	435	447	378	371	378	382	392	392	397
Grand total	**7,656**	**7,849**	**7,834**	**7,084**	**6,329**	**6,257**	**6,094**	**6,007**	**5,909**	**5,886**

Enrollment data shown includes California Basic Educational Data System enrollment for years 2021-2025 and projected enrollment provided by MGT demographics for years 2026-2030

ENROLLMENT, CAPACITY, AND UTILIZAITON

Secondary Historical and Projected Enrollment



	Year / Totals									
School	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
La Mesa Arts Academy	1,095	1,052	1,057	1,059	935	971	967	958	935	944
Parkway Sports and Health Science Academy	580	626	690	897	678	691	729	700	710	629
Spring Valley Academy	416	359	341	597	648	634	622	613	603	577
Steam Academy	777	718	694	800	827	829	820	828	818	777
Grand total	**2,868**	**2,755**	**2,782**	**3,353**	**3,088**	**3,125**	**3,138**	**3,099**	**3,066**	**2,927**

Enrollment data shown includes California Basic Educational Data System enrollment for years 2021-2025 and projected enrollment provided by MGT demographics for years 2026-2030

ENROLLMENT, CAPACITY, AND UTILIZAITON

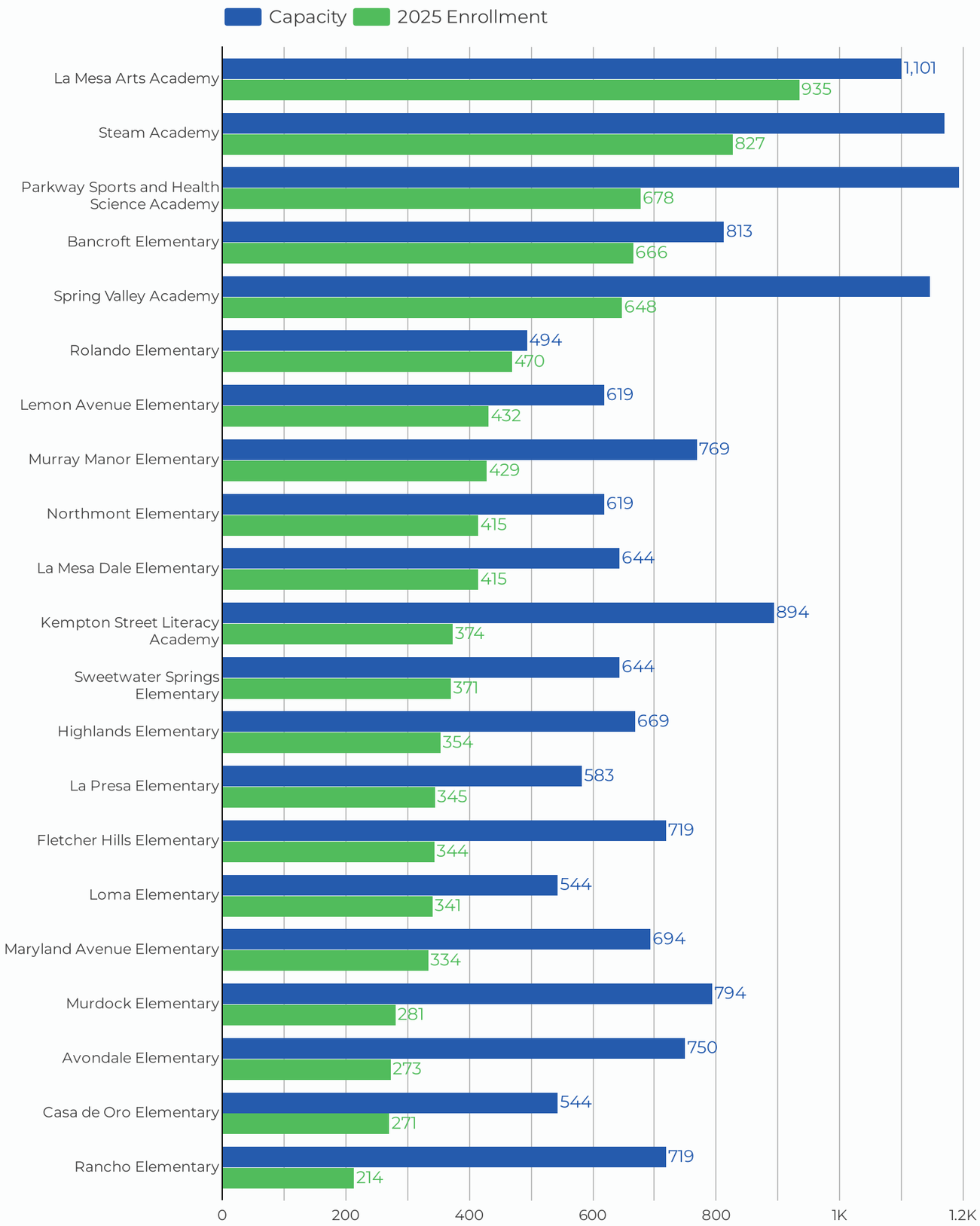
Capacity Analysis Summary

Enrollment Vs. Maximum Capacity (State Loading)

As with many districts throughout the state, La Mesa-Spring Valley is experiencing a year-over-year decline in enrollment. Across all sites, maximum capacity exceeds the minimum space to support student enrollment. This; however, does not paint the full picture of space allocation. Expanded support services programs, expanded after school programs, and expanded arts all impact the availability of space. Utilization is a critical factor in determining the appropriate quantity of space needed to support a school's educational program and should be considered when optimizing facilities for the long term.

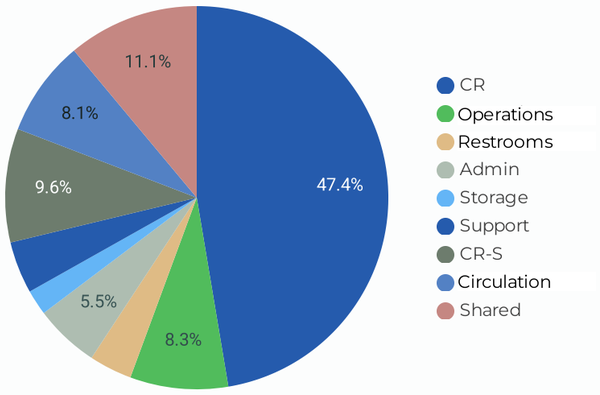
Filter Type / 2025 Enrollment / Total Classroom Capacity

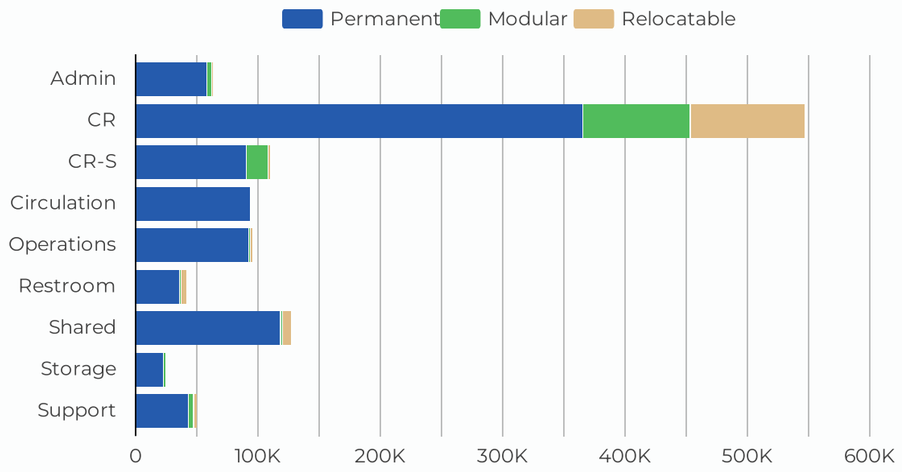
School	2025 Enrollment	MGT Total Classroom Capacity
Avondale Elementary	273	750
Bancroft Elementary	666	813
Casa de Oro Elementary	271	544
Fletcher Hills Elementary	344	719
Highlands Elementary	354	669
Kempton Street Literacy Academy	374	894
La Mesa Arts Academy	935	1,101
La Mesa Dale Elementary	415	644
La Presa Elementary	345	583
Lemon Avenue Elementary	432	619
Loma Elementary	341	544
Maryland Avenue Elementary	334	694
Murdock Elementary	281	794
Murray Manor Elementary	429	769
Northmont Elementary	415	619
Parkway Sports and Health Science Academy	678	1,193
Rancho Elementary	214	719
Rolando Elementary	470	494
Spring Valley Academy	648	1,147
Steam Academy	827	1,170
Sweetwater Springs Elementary	371	644
Grand total	**9,417**	**16,123**



ENROLLMENT, CAPACITY, AND UTILIZAITON

Utilization Summary





	Construction Type / Record Count		
Name/Category	Permanent	Modular	Relocatable
Admin	179	7	1
CR	377	91	99
CR-S	70	15	2
Circulation	77	-	-
Operations	307	7	3
Restroom	252	11	21
Shared	42	1	4
Storage	154	9	-
Support	100	15	4
Grand total	**1,558**	**156**	**134**

	Name/Category / Area									
School	Admin	CR	CR-S	Circulation	Operations	Restroom	Shared	Storage	Support	**Grand total**
Avondale Elementary	2,361 SF	24,960 SF	2,700 SF	3,854 SF	354 SF	2,421 SF	4,500 SF	110 SF	320 SF	**41,580 SF**
Bancroft Elementary	1,529 SF	28,120 SF	5,147 SF	3,776 SF	1,937 SF	1,824 SF	5,120 SF	718 SF	390 SF	**48,561 SF**
Casa de Oro Elementary	1,080 SF	19,040 SF	2,610 SF	200 SF	1,780 SF	1,102 SF	4,975 SF	6,049 SF	342 SF	**37,178 SF**
Education Center	25,166 SF	-	-	4,393 SF	1,374 SF	753 SF	910 SF	602 SF	-	**33,198 SF**
Fletcher Hills Elementary	1,942 SF	25,920 SF	2,680 SF	3,548 SF	1,578 SF	1,224 SF	6,500 SF	1,103 SF	-	**44,495 SF**
Highlands Elementary	1,115 SF	24,000 SF	2,700 SF	2,996 SF	2,181 SF	1,700 SF	4,100 SF	1,639 SF	938 SF	**41,369 SF**
Kempton Street Literacy Academy	2,690 SF	31,250 SF	2,440 SF	1,635 SF	1,700 SF	1,240 SF	5,650 SF	920 SF	2,780 SF	**50,305 SF**
La Mesa Arts Academy	3,126 SF	38,730 SF	13,769 SF	11,740 SF	5,064 SF	3,176 SF	10,673 SF	3,100 SF	6,624 SF	**96,002 SF**
La Mesa Dale Elementary	4,765 SF	22,762 SF	2,346 SF	4,362 SF	3,275 SF	1,908 SF	6,420 SF	76 SF	185 SF	**46,099 SF**
La Presa Elementary	1,241 SF	21,120 SF	2,440 SF	2,836 SF	3,171 SF	1,107 SF	5,420 SF	499 SF	4,192 SF	**42,026 SF**
Lemon Avenue Elementary	1,045 SF	22,080 SF	2,600 SF	3,962 SF	2,184 SF	1,621 SF	6,270 SF	217 SF	583 SF	**40,562 SF**
Loma Elementary	968 SF	18,800 SF	3,440 SF	3,270 SF	1,514 SF	2,090 SF	6,020 SF	600 SF	1,680 SF	**38,382 SF**
Maryland Avenue Elementary	949 SF	22,920 SF	3,600 SF	2,784 SF	3,143 SF	1,623 SF	3,050 SF	387 SF	861 SF	**39,317 SF**
Murdock Elementary	780 SF	24,748 SF	4,520 SF	3,428 SF	5,589 SF	2,236 SF	6,220 SF	330 SF	1,861 SF	**49,712 SF**
Murray Manor Elementary	440 SF	24,780 SF	2,400 SF	4,500 SF	1,807 SF	2,044 SF	5,662 SF	1,678 SF	-	**43,311 SF**
Northmont Elementary	1,008 SF	21,340 SF	2,000 SF	3,849 SF	2,188 SF	1,344 SF	4,132 SF	210 SF	1,190 SF	**37,261 SF**
Operations Center	766 SF	-	-	-	32,279 SF	-	-	-	-	**33,045 SF**
Parkway Sports and Health Science Academy	1,600 SF	47,390 SF	10,000 SF	-	4,791 SF	2,088 SF	8,800 SF	1,000 SF	8,400 SF	**84,069 SF**
Rancho Elementary	950 SF	24,480 SF	2,640 SF	3,587 SF	2,357 SF	1,869 SF	2,900 SF	230 SF	1,860 SF	**40,873 SF**
Rolando Elementary	715 SF	17,280 SF	2,360 SF	5,409 SF	2,135 SF	1,287 SF	5,419 SF	1,197 SF	2,381 SF	**38,183 SF**
Spring Valley Academy	3,150 SF	38,510 SF	15,833 SF	9,490 SF	5,491 SF	3,359 SF	7,221 SF	2,197 SF	5,945 SF	**91,196 SF**
Steam Academy	3,996 SF	31,543 SF	17,733 SF	9,034 SF	5,673 SF	4,056 SF	11,075 SF	1,569 SF	7,720 SF	**92,399 SF**
Sweetwater Springs Elementary	1,787 SF	17,280 SF	6,820 SF	4,937 SF	3,985 SF	1,754 SF	6,811 SF	193 SF	2,440 SF	**46,007 SF**
Grand total	**63,169 SF**	**547,053 SF**	**110,778 SF**	**93,590 SF**	**95,550 SF**	**41,826 SF**	**127,848 SF**	**24,624 SF**	**50,692 SF**	**1,155,130 SF**

CAPITAL PLANNING BUDGET

Introduction

The Capital Planning Budget provides a summary of projected costs for the recommended facility improvements and scopes of work at each site. Line items include life-cycle repair and replacement needs as well as proposed reconfiguration and new construction projects. Cost estimates are presented at a project level to provide the District with a rough order of magnitude (ROM) for planning purposes. This program-level budget has been developed using 2028 industry cost data as the baseline. As the plan advances toward implementation, cost estimates for each phase should be updated to reflect current escalation rates and prevailing market conditions.

Cost Estimation Methodology

Project costs are developed using a multi-source estimation approach that draws from the following references:

- Published construction cost databases, including RS Means and Sierra West Cost Estimating manuals
- Third-party cost estimators
- Recent, comparable bid results from similar project types
- Input from local contractors and material suppliers, used as a benchmark for validation and regional calibration

This methodology is designed to establish reliable budgetary parameters for planning purposes. It does not constitute a detailed cost estimate, as projects have been defined in broad scope at this stage. Detailed cost analysis will be completed during the design phase of each project.

Cost Components

The total estimated project cost is comprised of four components: construction cost, contingency, soft costs, and escalation.

Construction Cost

Construction costs represent the cost of labor and materials for the potential on-site improvements, inclusive of a reasonable allowance for contractor administration, overhead, and profit. For the purposes of this plan, construction costs encompass additional elements necessary to complete each defined scope of work, including ancillary items required for a fully functional installation. For example, an HVAC retrofit project includes demolition and site preparation, structural upgrades, the mechanical system, electrical upgrades, and related roofing improvements.

Contingency

A contingency allowance is included to account for unforeseen conditions and scope refinements that are typical during design and construction. Contingency has been estimated at 20% of the construction cost.

Soft Costs

Soft costs are costs beyond direct construction and generally include engineering studies, design fees, plan review, inspection, agency fees, and project administration. Soft costs have been estimated at 30% of the combined construction cost and contingency.

Total Project Cost

The total project cost represents the sum of construction costs, contingency, and soft costs, expressed in current (2028) dollars prior to the application of escalation.

Escalation

An escalation factor is applied to each project phase to account for anticipated increases in construction costs over time. Escalation has been estimated at 6% per annum, reflecting current California market conditions as of April 2026. This rate is informed by the following sources: California SAB/OPSC RS Means and Construction Cost Index (CCI); XL Construction December 2025 Cost Impacts Report; Engineering News-Record (ENR) year-over-year indices; and prevailing wage data. It is important to note that escalation reflects external economic and local market conditions and may vary significantly. It is recommended that escalation assumptions be evaluated on an annual basis — and more frequently during periods of economic volatility or supply-chain disruption.

Project Implementation

Campus master plans are developed at a programmatic level and do not incorporate detailed site investigations, such as existing utility surveys, geotechnical reports, or comprehensive code compliance studies. This level of analysis is completed during the design phase as individual projects are advanced toward implementation. It is also anticipated that projects identified in this plan will be implemented incrementally rather than as a single comprehensive effort. Accordingly, it is important that each project be designed to stand alone — maintaining full operational functionality upon completion — while also being planned in a manner that preserves the ability to execute future scopes without costly rework or operational disruption.

Effective phasing and prioritization are essential to the successful implementation of a facilities master plan. Because facility needs frequently exceed available funding, strategic decision-making is required to maximize impact, sequence work logically, and minimize disruption to school operations.

CAPITAL PLANNING BUDGET

Scopes of Work Types

Site master plans align demographics and capacity needs; building system needs to address system life-cycles and deficiencies; educational and operational outcomes; and priorities identified by stakeholders.

The facilities — buildings, outdoor and athletic spaces, and primary mechanical, electrical, plumbing, and structural infrastructure — were assessed to establish the current state of the campus.

Consideration was given to the quantity of spaces and space typology to support given activities across the facilities. The master plan takes into consideration the impact that any potential project may have on providing the necessary quantity of spaces throughout the build-out of the campus while minimizing the need for any interim housing.

Each campus and its facilities were evaluated to identify its adequacy to support the activities and programs facilitated therein, in comparison to the vision for the future desired state of spaces for those programs.

Scopes of work have been categorized into one of four categories, including new construction, reconfiguration, modernization, and site work.

Scopes of Work Groups

Scopes of work have been categorized into one of four categories of construction. These include new construction, reconfiguration, modernization, and site work.

New Construction



New Construction includes any demolition of existing structures to be replaced with new construction, the construction of new facilities to support program or capacity needs, and related site work.

Modernization



Modernization includes the expected life-cycle replacements of Building infrastructure (mechanical, electrical, plumbing, fire-life safety, and roofing) and general modernization.

Reconfiguration



Reconfiguration includes major modernization or reconfiguration of existing space to better suit programmatic needs and space typologies. It also includes the addition of major systems (such as HVAC systems) to existing buildings where they currently do not exist.

Site Work



Improvements to site elements including fields, hardcourts, playgrounds, parking lots, walkways, and outdoor fixtures.

CAPITAL PLANNING BUDGET

Project Categories

Project Descriptions by Category

The projects identified in the Facilities Master Plan are organized into eight project categories to provide a consistent framework for evaluating, communicating, and phasing capital investments across the district. The categories reflect both the physical nature of the work and its intended outcome, ranging from foundational infrastructure to support building health and safety to improvements that directly shape the student experience. This structure supports transparent decision-making during prioritization, ensures that projects of similar urgency and function are evaluated together, and provides a clear basis for communicating the district's investment strategy to the community.



Core Building Systems
Replacement of major building systems including HVAC, plumbing, electrical, fire-life safety systems, and roofing; facilities projects critical to health, safety and building function.



MPR Upgrades
Retrofit of existing MPR buildings with HVAC, modernization, and food service improvements



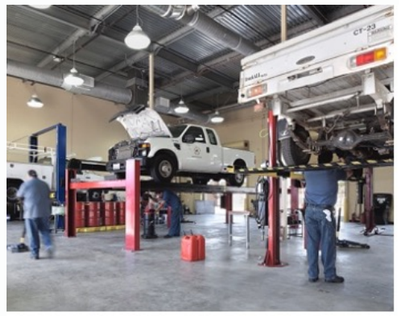
Interior and Exterior Refresh
General modernization of facilities including exteriors, interior finishes, and furniture, fixtures and equipment



Educational Program
Improvement Projects to support specific educational program needs, including transitional kindergarten and other specialty spaces



Student Support
Projects to provide student support services including counseling, wellness, and intervention services



Operational Efficiency
Projects to improve operational efficiency across sites and the district, including maintenance, administrative services, and district operations



Playgrounds & Fields
Improvement of playground surfaces, playground apparatus, hardcourts, and fields



Site Improvements
Site improvements including parking lots, landscaping, paving, and site furnishings

CAPITAL PLANNING BUDGET

Budget Summary, Scopes of Work

Summary of estimated costs by site and scope of work type (Modernization, New Construction, Reconfiguration, and Site Work)

	Scope of Work Type / 2028 Cost				
School	Modernization	New Construction	Reconfiguration	Site Work	**Grand total**
Avondale Elementary	$11,880,147	$18,843,343	$6,476,072	$10,927,825	**$48,127,387**
Bancroft Elementary	$23,622,225	$1,657,831	$5,069,144	$7,547,787	**$37,896,987**
Casa de Oro Elementary	$15,802,815	-	$11,585,556	$4,617,712	**$32,006,083**
Education Center	-	-	$20,911,195	$2,195,816	**$23,107,011**
Fletcher Hills Elementary	$13,666,140	$4,459,164	$21,925,471	$11,239,128	**$51,289,903**
Highlands Elementary	$14,868,782	$3,399,587	$9,469,820	$10,450,965	**$38,189,154**
Kempton Street Literacy Academy	$26,089,275	$23,463,195	-	$15,773,039	**$65,325,510**
La Mesa Arts Academy	$44,568,489	$13,890,190	$20,496,442	$14,265,080	**$93,220,201**
La Mesa Dale Elementary	$21,660,297	$6,462,633	$6,458,628	$9,226,780	**$43,808,338**
La Presa Elementary	$20,003,730	$6,745,274	$6,012,550	$10,048,798	**$42,810,352**
Lemon Avenue Elementary	$20,521,369	$15,026,015	$7,423,184	$7,285,249	**$50,255,817**
Loma Elementary	$19,657,040	$9,599,297	$3,811,323	$6,569,417	**$39,637,077**
Maryland Avenue Elementary	$18,941,796	$4,744,435	$11,207,573	$9,492,598	**$44,386,402**
Murdock Elementary	$15,295,005	$7,162,006	$19,513,303	$10,599,201	**$52,569,516**
Murray Manor Elementary	$18,520,702	$9,202,284	$14,204,205	$14,779,422	**$56,706,613**
Northmont Elementary	$13,408,806	$5,237,414	$12,293,195	$15,302,590	**$46,242,005**
Operations Center	$15,513,380	-	$119,191	$6,816,540	**$22,449,111**
Parkway Sports and Health Science Academy	$27,821,172	$22,972,845	$21,837,967	$21,162,950	**$93,794,933**
Rancho Elementary	$22,005,637	$12,806,950	$4,398,009	$8,397,946	**$47,608,541**
Rolando Elementary	$15,603,325	$5,913,125	$8,788,538	$9,783,990	**$40,088,978**
Spring Valley Academy	$36,635,310	$25,119,606	$13,575,747	$8,101,047	**$83,431,710**
Steam Academy	$46,524,795	$12,916,063	$1,771,746	$4,039,733	**$65,252,338**
Sweetwater Springs Elementary	$15,518,964	$680,969	$6,809,865	$14,278,419	**$37,288,218**
Grand total	**$478,129,199**	**$210,302,226**	**$234,158,726**	**$232,902,033**	**$1,155,492,183**

CAPITAL PLANNING BUDGET

Budget Summary, Project Categories

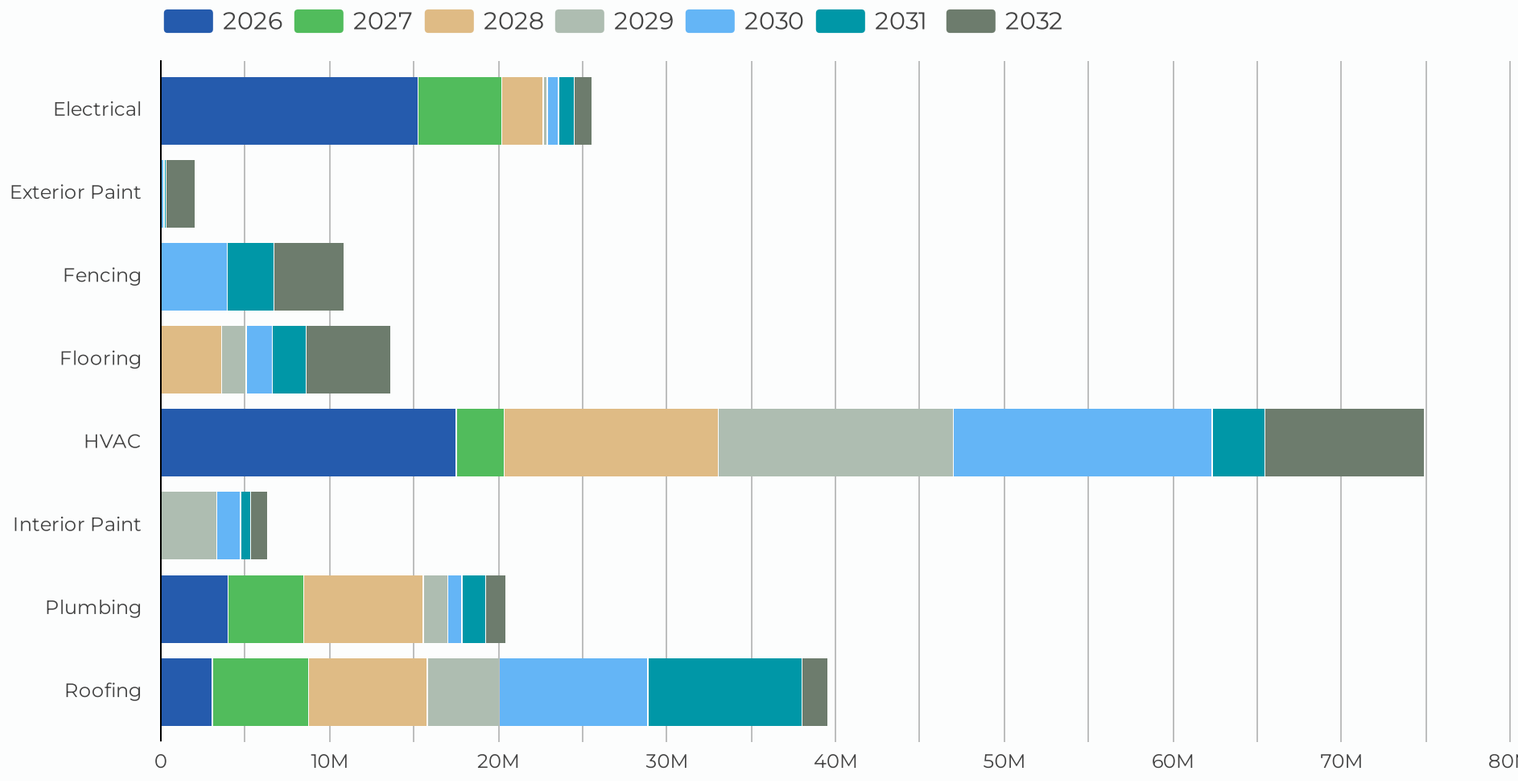
Summary of estimated costs by site and project category

	Project Category / 2028 Cost								
School	Core Building Systems	Educational Program Improvements	Interior and Exterior Refresh	Site Improvements	Playgrounds & Fields	MPR Upgrades	Operational Efficiency	Student Support	Grand total
Avondale Elementary	$6,226,656	$13,852,182	$5,653,491	$4,501,904	$6,425,921	$5,521,138	$5,946,095	-	**$48,127,387**
Bancroft Elementary	$14,740,874	$3,761,911	$8,725,031	$1,059,235	$6,488,552	$156,320	$2,965,064	-	**$37,896,987**
Casa de Oro Elementary	$9,203,014	$5,683,331	$6,516,854	$2,074,566	$2,543,146	$3,676,850	$1,617,011	$691,311	**$32,006,083**
Education Center	$20,911,195	-	-	$2,195,816	-	-	-	-	**$23,107,011**
Fletcher Hills Elementary	$6,712,231	$7,430,065	$10,699,826	$4,646,059	$6,593,068	$11,689,635	$58,342	$3,460,676	**$51,289,903**
Highlands Elementary	$8,256,382	$3,592,338	$8,569,761	$4,727,816	$5,723,149	$3,698,549	$1,214,351	$2,406,807	**$38,189,154**
Kempton Street Literacy Academy	$12,037,477	$8,609,394	$14,051,798	$5,880,692	$9,892,348	$8,643,574	$6,210,227	-	**$65,325,510**
La Mesa Arts Academy	$21,383,690	$18,618,491	$23,847,284	$12,313,220	$1,951,860	$9,133,378	$5,972,277	-	**$93,220,201**
La Mesa Dale Elementary	$10,242,732	$8,403,350	$11,186,814	$6,223,547	$3,003,233	$3,541,241	$230,751	$976,669	**$43,808,338**
La Presa Elementary	$11,810,924	$6,745,274	$8,048,651	$5,456,418	$4,592,380	$2,435,403	$1,163,593	$2,557,709	**$42,810,352**
Lemon Avenue Elementary	$10,643,508	$14,004,562	$8,607,502	$3,038,039	$4,247,209	$5,996,486	$2,530,803	$1,187,708	**$50,255,817**
Loma Elementary	$12,643,397	$9,599,297	$7,013,644	$2,298,266	$4,271,151	-	$2,561,215	$1,250,108	**$39,637,077**
Maryland Avenue Elementary	$10,895,688	$8,649,507	$8,006,815	$5,193,558	$4,299,041	$4,122,479	$2,546,234	$673,081	**$44,386,402**
Murdock Elementary	$10,904,137	$17,349,534	$9,140,484	$4,449,159	$6,150,042	-	$2,434,920	$2,141,240	**$52,569,516**
Murray Manor Elementary	$8,768,624	$14,301,205	$10,022,132	$10,963,148	$3,816,274	$5,359,264	$2,741,578	$734,388	**$56,706,613**
Northmont Elementary	$7,818,678	$6,289,776	$8,561,275	$11,160,031	$4,142,558	$2,316,381	$3,879,866	$2,073,438	**$46,242,005**
Operations Center	$11,925,334	-	$3,588,045	$5,906,555	$909,985	-	$119,191	-	**$22,449,111**
Parkway Sports and Health Science Acade...	$15,395,340	$30,874,570	$16,605,148	$13,996,252	$7,166,697	$6,393,966	$819,350	$2,543,609	**$93,794,933**
Rancho Elementary	$11,157,593	$15,619,480	$10,764,474	$5,788,790	$2,609,156	-	$1,669,048	-	**$47,608,541**
Rolando Elementary	$9,621,535	$6,509,330	$5,981,789	$3,492,718	$6,291,273	$4,093,591	$2,600,308	$1,498,434	**$40,088,978**
Spring Valley Academy	$17,870,794	$28,051,717	$16,631,484	$3,856,366	$4,244,681	$6,333,316	$5,290,700	$1,152,652	**$83,431,710**
Steam Academy	$28,435,884	$12,916,063	$18,088,911	$2,010,875	$2,028,858	-	$1,771,746	-	**$65,252,338**
Sweetwater Springs Elementary	$10,388,698	$5,283,689	$4,900,889	$8,078,410	$6,200,009	-	$1,894,552	$541,971	**$37,288,218**
Grand total	**$287,994,386**	**$246,145,067**	**$225,212,104**	**$129,311,442**	**$103,590,591**	**$83,111,569**	**$56,237,223**	**$23,889,801**	**$1,155,492,183**

CAPITAL PLANNING BUDGET

Deferred Maintenance

Education Code (EC) Section 17010.75 requires that school districts make all necessary repairs, renewals, and replacements to ensure that school sites are maintained in good repair, working order, and condition. The deferred maintenance plan forecasts the estimated costs of maintenance or end of life-cycle replacement of existing systems to meet this standard. These elements are included in the total capital planning budget, but have been identified here specifically to meet SFP Regulation Section 1859.18(d)(8).



	DM Year / Proposed Year Escalated Cost							
Deferred Maintenance	2026	2027	2028	2029	2030	2031	2032	**Grand total**
Electrical	15,228,651.68	4,987,100.22	2,460,462.05	235,054.94	649,317.05	949,552.49	1,078,962.65	**25,589,101.07**
Exterior Paint	-	-	-	-	182,183.04	129,433.2	1,760,270.98	**2,071,887.22**
Fencing	-	-	-	-	3,932,789.25	2,775,500.91	4,176,592.01	**10,884,882.17**
Flooring	-	-	3,608,011.63	1,454,350.34	1,540,449.14	2,015,732.75	5,023,567.61	**13,642,111.48**
HVAC	17,508,193.34	2,840,089.2	12,700,071.86	13,958,101.08	15,329,992.84	3,114,722.41	9,464,093.41	**74,915,264.14**
Interior Paint	-	-	-	3,301,662	1,412,658	608,790	1,025,339.14	**6,348,449.14**
Plumbing	3,961,882.4	4,518,681.65	7,090,191.81	1,448,170.86	842,300.39	1,391,553.63	1,237,037.74	**20,489,818.48**
Roofing	3,038,936.2	5,718,683.57	7,036,084.22	4,275,170.35	8,786,023.27	9,163,893.49	1,529,104.01	**39,547,895.12**
Grand total	**39,737,663.64**	**18,064,554.64**	**32,894,821.58**	**24,672,509.56**	**32,675,712.98**	**20,149,178.88**	**25,294,967.55**	**193,489,408.82**

FINANCING AND FUNDING

School Facilities Funding

The projected costs in the Long-Range Facilities Master Plan are intended to address facility needs in a manner that recognizes the fiscal and legislative conditions under which the District must operate. As with many California school districts, the needs of La Mesa Spring Valley Schools outweigh available funding for these projects.

School facility funding relies on three mechanisms, often referred to as the “three-legged stool.” These avenues of funding include state/federal dollars through the establishment of state school facilities bonds or specialty state/federal grants; developer fees levied at the time of new housing development to mitigate the impact of residential or commercial development; and local revenues which include local, general obligation bonds or special tax districts.

School Facility Program (SFP) Grants:
California’s School Facility Program (SFP), established in 1998, provides funding for school district facilities using statewide general obligation bonds. SFP funding is provided in the form of per-pupil grants and is administered by the State Allocation Board (SAB) and the Office of Public School Construction (OPSC).

The SFP provides state funding assistance via a two-step application process which first establishes eligibility on a per-pupil basis and then funds projects with matching per-pupil grants wherein the District provides a designated funding amount via local sources and the State provides a matching grant amount based on eligibility. The primary grant programs leveraged by School Districts include:

- New Construction: 50% Local Sources, 50% State Match
- Modernization: 40% Local Sources, 60% State Match
- Career Technical Education: Up to $3M, grant application points

Previous California SFP Bond Authority

Source of Authority	Fund	Bond Allocation
Proposition 1A - Nov 1998	New Construction	$2.9B
	Modernization	$2.1B
	Hardship Assistance	$1B
	Class Size Reduction	$700M
	Total	**$6.7B**
Proposition 47 – Nov 2002	New Construction	$6.25B
	Modernization	$3.3B
	Critically Overcrowded Schools	$1.7B
	Joint-Use Program	$50M
	Charter School Facilities	$100K
	Total	**$11.3B**
Proposition 55 – Mar 2004	New Construction	$4.96B
	Critically Overcrowded Schools	$2.44B
	Modernization	$2.25B
	Charter School Facilities	$300M
	Joint-Use Program	$50M
	Total	**$10B**
Proposition 51 – Nov 2016	New Construction	$3B
	Modernization	$3B
	Career Technical Education Facilities	$500M
	Charter School Facilities	$500M
	Total	**$7B**
Proposition 1D – Nov 2006	Modernization	$3.3B
	New Construction (Includes Seismic Mitigation)	$1.9B
	Overcrowding Relief Grant	$1B
	Career Technical Education Facilities	$500M
	Charter School Facilities	$500M
	Higher Performance Incentive Grant	$100M
	Joint-Use Program	$29M
	Total	**$7.33B**
Grand total		**$42.33B**

FINANCING AND FUNDING

Sources of Funding: Proposition 2

The Kindergarten through Grade 12 Schools and Local Community College Public Education Facilities Modernization, Repair, and Safety Bond Act of 2024

In November 2024, California residents passed Proposition 2 (AB 247) which allocates a total of $10 Billion in facilities funding for K-12 public schools, Charter Schools, and Community Colleges. This is the current SFP which distributes per puil grant funding.

Source of Authority	Fund	Bond Allocation
Proposition 2 - Nov 2024	Modernization	$4B
	New Construction	$3.3B
	Community College Facilities	$1.5B
	Career Technical Education Facilities	$600M
	Charter School Facilities	$600M
	Total	**$10B**

Additional Sources of Funding

Determining the funding method to finance land acquisition, school construction and modernization is a critical part of any facilities planning process. What might work well for one school district may not be a politically or economically viable option for another school district. School districts have several options; however, a single method may not satisfy all the identified need.

Resolving school district facility needs is a matter of selecting a combination of approaches which will work best in circumstances particular to that district. Successful implementation of project funding requires an accurate analysis of the district's current facilities, future facility needs, and a knowledge of resources available.

Source	Description	Requirements
Building Fund or Capital Outlay Fund	Local funding from various district activities such as the sale of land, leases, and rentals	Proceeds from surplus property sales must be used on capital facilities projects.
General Fund – Deferred Maintenance (DM) – Fund 14	Account within the general fund for the exclusive purpose of providing funds for ongoing and major maintenance of school buildings.	Annual set aside determined by the District
Certificates of Participation (COPs)	Pooled financing, combining borrowing by multiple borrowers into a single issuer loan. Certificates of Participation (COPs) are evidence of interests in the debt obligations. Pool Bonds are issued by a joint powers agency.	Must demonstrate general fund or other revenue stream to repay the loan.
Developer Fees	Fees paid to Districts by property owners/developers to mitigate the impact created by the new developments within the district boundaries and on the school district's facilities. School districts have been authorized since January 1987 to impose impact fees on new residential and commercial/industrial construction.	The law requires that districts show a reasonable relationship between the impact of the development and the use of the fees. Districts are prohibited from using these fees for routine or deferred maintenance. Must be used for construction and reconstruction of school facilities. Any consideration related to a school district's ability to accommodate enrollment. Must accommodate student population growth resulting from the new development. Must show a reasonable relationship between the impact of the new development use of the fee.
General Fund – Routine Restricted Maintenance Account (RRMA)	Used to fund standard and preventative maintenance repairs and rehabilitation of buildings, systems, and grounds	EC Section 17979.75 requires school districts that participate in the School Facility Program (SFP) to establish a restricted account within the district's general fund for the exclusive purpose of providing moneys for ongoing and major maintenance of school buildings. Districts are required to deposit a specified amount in each fiscal year, for 20 years, when SFP funds are received.
General Obligation Bond (GO Bond)	Districts may pursue local GO Bonds for capital facilities projects, including land acquisition	55% of 2/3 voter approval (depending on the type) District must show bond sales and total interest paid by voters along with a list of projects that will be funded with the proceeds.

FINANCING AND FUNDING

School Facilities Program Funding Eligibility

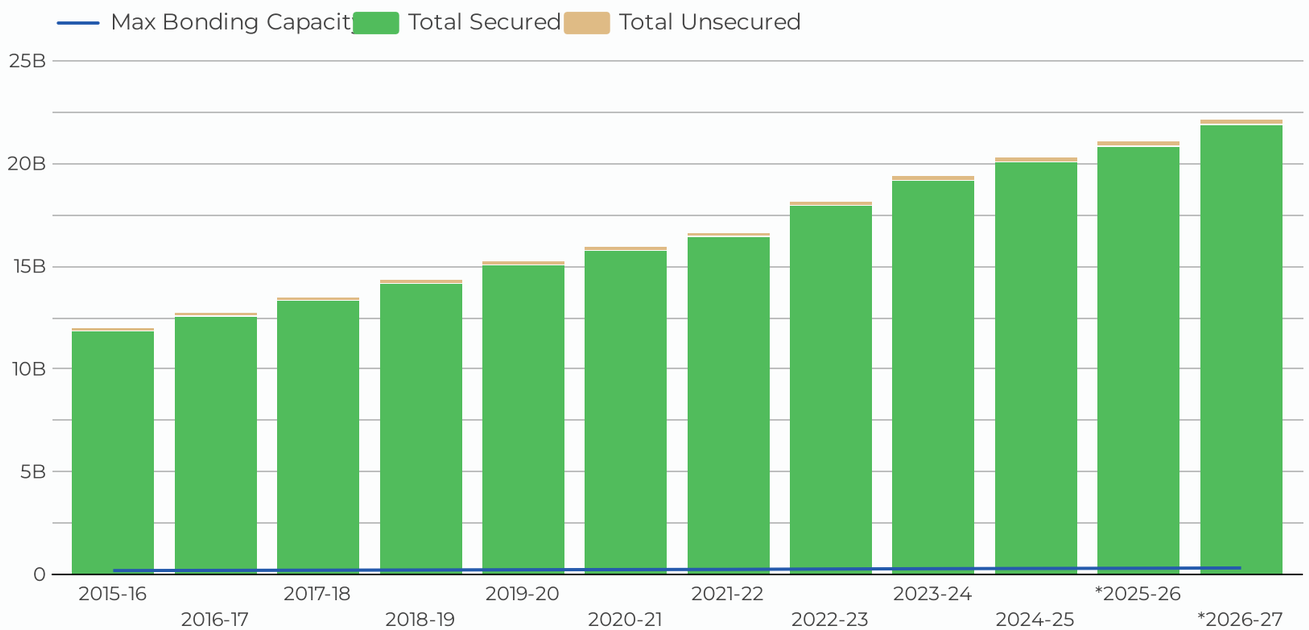
School	2025 Funding Estimate	2026 Total Funding	2027 Total Funding	2028 Total Funding	2029 Total Funding	2030 Total Funding	2031 Total Funding	2032 Total Funding	2033 Total Funding
Spring Valley Academy	$899,721	$8,612,342	$8,612,342	$8,612,342	$8,612,342	$8,612,342	$8,612,342	$8,612,342	$8,612,342
Steam Academy	$3,614,376	$4,922,481	$4,922,481	$8,093,838	$8,093,838	$8,093,838	$8,093,838	$8,093,838	$8,093,838
La Mesa Arts Academy	$861,435	$7,228,779	$7,228,779	$7,228,779	$7,228,779	$7,228,779	$7,228,779	$7,228,779	$7,228,779
Parkway Sports and Health Science Academy	$204,192	$6,905,755	$6,905,755	$6,905,755	$6,905,755	$6,905,755	$6,905,755	$6,905,755	$6,905,755
Bancroft Elementary	$1,291,276	$1,291,276	$1,291,276	$4,157,426	$4,157,426	$4,157,426	$4,157,426	$4,157,426	$4,157,426
Murray Manor Elementary	$991,814	$4,146,082	$4,146,082	$4,146,082	$4,146,082	$4,146,082	$4,146,082	$4,146,082	$4,146,082
Fletcher Hills Elementary	$1,525,279	$4,139,158	$4,139,158	$4,139,158	$4,139,158	$4,139,158	$4,139,158	$4,139,158	$4,139,158
Kempton Street Literacy Academy	$832,692	$832,692	$832,692	$3,849,692	$3,849,692	$3,849,692	$3,849,692	$3,849,692	$3,849,692
Murdock Elementary	$494,788	$494,788	$494,788	$3,813,488	$3,813,488	$3,813,488	$3,813,488	$3,813,488	$3,813,488
Sweetwater Springs Elementary	$3,750,153	$3,750,153	$3,750,153	$3,750,153	$3,750,153	$3,750,153	$3,750,153	$3,750,153	$3,750,153
Lemon Avenue Elementary	$880,964	$880,964	$880,964	$3,566,094	$3,566,094	$3,566,094	$3,566,094	$3,566,094	$3,566,094
La Presa Elementary	$818,502	$818,502	$818,502	$3,491,564	$3,491,564	$3,491,564	$3,491,564	$3,491,564	$3,491,564
Avondale Elementary	$585,298	$585,298	$585,298	$3,379,040	$3,379,040	$3,379,040	$3,379,040	$3,379,040	$3,379,040
La Mesa Dale Elementary	$349,972	$3,366,972	$3,366,972	$3,366,972	$3,366,972	$3,366,972	$3,366,972	$3,366,972	$3,366,972
Highlands Elementary	$1,188,698	$1,188,698	$1,188,698	$3,348,870	$3,348,870	$3,348,870	$3,348,870	$3,348,870	$3,348,870
Maryland Avenue Elementary	$304,097	$304,097	$304,097	$3,317,735	$3,317,735	$3,317,735	$3,317,735	$3,317,735	$3,317,735
Northmont Elementary	$440,482	$3,216,122	$3,216,122	$3,216,122	$3,216,122	$3,216,122	$3,216,122	$3,216,122	$3,216,122
Rolando Elementary	$3,155,782	$3,155,782	$3,155,782	$3,155,782	$3,155,782	$3,155,782	$3,155,782	$3,155,782	$3,155,782
Casa de Oro Elementary	$0	$3,017,001	$3,017,001	$3,017,001	$3,017,001	$3,017,001	$3,017,001	$3,017,001	$3,017,001
Rancho Elementary	$2,798,580	$2,798,580	$2,798,580	$2,798,580	$2,798,580	$2,798,580	$2,798,580	$2,798,580	$2,798,580
Loma Elementary	$133,547	$133,547	$133,547	$133,547	$133,547	$133,547	$133,547	$133,547	$3,166,968
Education Center	-	-	-	-	-	-	-	-	-
Operations Center	-	-	-	-	-	-	-	-	-
Grand total	**$25,121,648**	**$61,789,069**	**$61,789,069**	**$87,488,020**	**$87,488,020**	**$87,488,020**	**$87,488,020**	**$87,488,020**	**$90,521,441**

* All dollar amounts are listed as the State's share, and include base pupil grant funding only.
* All dollar amounts are based on the current adjusted Modernization Grant Amounts passed by the SAB effective as of January 2025.
* As future modernization grant amounts change, funding may change.
* Future year eligibility estimates assume no increase in enrollment. Should enrollment increase, eligibility may increase.

FUNDING

Assessed Value

Under Assembly Bill 247 (AB 247), in order to qualify for funding through the School Facilities Program (SFP), districts in California are required to verify their assessed value in their Facilities Master Plan (FMP). “Assessed value” means the dollar value assigned to a property for purposes of measuring applicable taxes. School districts specifically use this figure to calculate their bonding capacity. Gross bonding capacity is calculated by multiplying the applicable school district’s total assessed value by the school district’s specified tax cap pursuant to Sections 15102, 15106, 15268, and 15270 of the California Education Code. Understanding bonding capacity allows the District to determine how much facility funding they can raise through a general obligation bond without surpassing statutory debt thresholds or overburdening taxpayers through higher tax rates. Accurately projecting this capacity also informs thoughtful future bond planning by helping districts phase projects, time bond elections strategically, and align capital improvement needs with long-term growth in assessed valuation.



Year	Total Secured	Total Unsecured	Total Value	Max Bonding Capacity ▲
2015-16	$11,779,112,692	$187,027,066	$11,966,139,758	$149,576,747
2016-17	$12,495,903,475	$187,555,264	$12,683,458,739	$158,543,234
2017-18	$13,247,204,134	$186,618,558	$13,433,822,692	$167,922,784
2018-19	$14,076,434,929	$198,138,190	$14,274,573,119	$178,432,164
2019-20	$14,981,224,252	$209,384,240	$15,190,608,492	$189,882,606
2020-21	$15,687,029,854	$214,103,681	$15,901,133,535	$198,764,169
2021-22	$16,369,802,976	$191,295,762	$16,561,098,738	$207,013,734
2022-23	$17,886,013,585	$227,641,091	$18,113,654,676	$226,420,683
2023-24	$19,088,925,296	$252,961,983	$19,341,887,279	$241,773,591
2024-25	$20,002,214,645	$257,229,326	$20,259,443,971	$253,243,050
*2025-26	$20,767,236,000	$257,243,000	$21,024,479,000	$262,805,988
*2026-27	$21,823,660,000	$272,648,000	$22,096,308,000	$276,203,850

* Total assessed valuations for fiscal years 2025-26 & 2026-27 are provided as direct estimates from the San Diego County Assessor's Office and may be subject to change

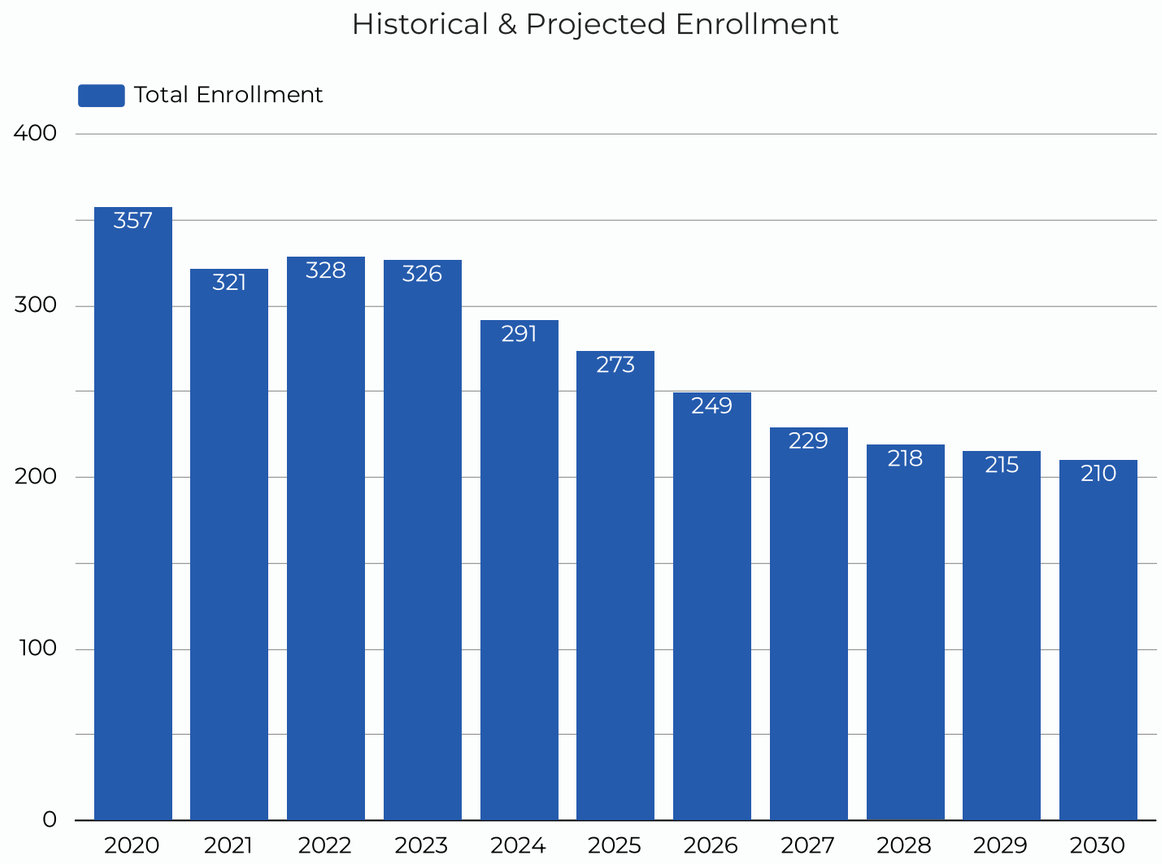
SITE MASTER PLANS

Site Profile



School	Avondale Elementary
Entity Type	Elementary Schools
Open Date	1960
CDS Code	37-68197-6038400
School Address	8401 Stansbury St., Spring Valley, CA 91977-3737
Acres	10.3
Grade Levels	TK - 5
Description / Mission Satement	Avondale Elementary embraces diversity and builds partnerships between families, teachers, and the community. Through collaboration, we educate our students to develop academically, socially, emotionally, and physically in a safe, positive environment so they can reach their highest potential.

Max. Capacity	Capacity As Used	2024 Enrollment
750	516	291



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	53	304	357
2021	59	262	321
2022	48	280	328
2023	50	276	326
2024	55	236	291
2025	62	211	273
2026	63	187	249
2027	62	167	229
2028	59	159	218
2029	60	155	215
2030	59	151	210

School: Avondale Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
20	6	4

Building Name	Minimum Essential Facilities	Area
Bldg 01	Admin	1,630
Bldg 07	Kitchen/Library/MPR	5,022
	Grand total	**6,652**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	18354	1960	2024	66	1,630 SF	0	0	0
Bldg 02	Permanent	18354	1960	2000	66	4,460 SF	0	4	0
Bldg 03	Permanent	18354	1960	2000	66	4,457 SF	0	4	0
Bldg 04	Permanent	18354	1960	2000	66	4,494 SF	0	5	0
Bldg 05	Permanent	18354	1960	2000	66	4,473 SF	0	4	0
Bldg 06	Permanent	20744	1961	2000	65	3,050 SF	0	0	0
Bldg 07	Permanent	20744	1961	2024	65	5,022 SF	0	0	0
Bldg P01	Modular	29066/29071	1997	-	29	4,480 SF	0	4	0
Bldg P02-04	Relocatable	67073	1997	-	29	1,920 SF	0	2	0
Bldg P02-04	Relocatable	69749	1998	-	28	1,920 SF	0	2	0
Bldg P05	Relocatable	101207	1999	-	27	960 SF	0	1	0
Bldg P06	Relocatable	103312	2001	-	25	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	-	3,754 SF	0	0	0
					Grand total	**41,580 SF**	**0**	**27**	**0**

SITE MASTER PLANS

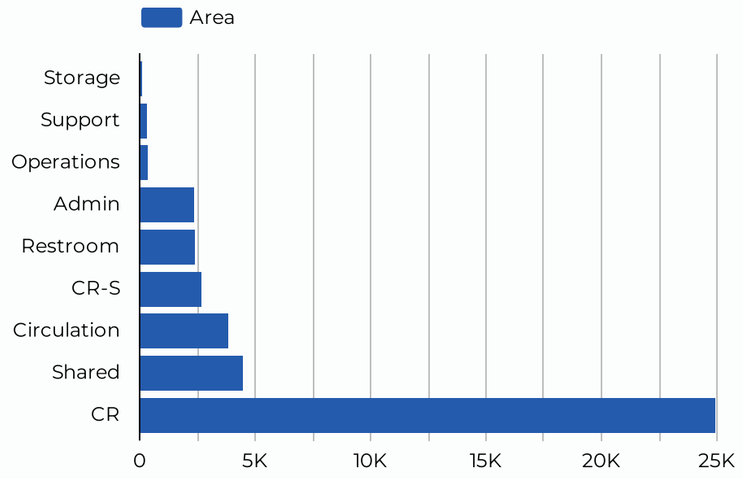
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	6	2,361	0	0
CR	26	24,960	441	650
CR-S	2	2,700	50	50
Circulation	1	3,854	0	0
Operations	4	354	0	0
Restroom	17	2,421	25	50
Shared	2	4,500	0	0
Storage	1	110	0	0
Support	1	320	0	0
Grand total	**60**	**41,580**	**516**	**750**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	39.6%	46.8%
Building 2	38.2%	42.5%
Building 3	41.8%	44.7%
Building 4	50%	50.4%
Building 5	49.1%	50%
Building 6	51%	51.6%
Building 7	29.5%	30%
Portable 1	88.8%	94.1%
Portable 2-4	29.9%	66.6%
Portable 5	31.5%	64.7%
Portable 6	35.1%	40.1%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
4	New (4) Classroom Building	$5,574,859
5	New (4) CR Early Education Complex	$7,322,389
6	New Admin & Library Building	$5,946,095
Total		**$18,843,343**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure for Student Support	$954,934
2	Reconfigure Kitchen for Expansion	$1,230,161
3	Retrofit MPR for HVAC Installation	$4,290,976
Total		**$6,476,072**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$6,226,656
	General Modernization	$5,653,491
Total		**$11,880,147**

Total Facilities — 2028 Cost

Avondale Elementary	$37,199,562

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
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SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$3,355,236
1	Resurface Asphalt	$1,405,907
2	Reconfigure & Expand Parking Lot	$1,036,650
3	Outdoor Learning	$277,236
4	Recondition Fields	$3,453,128
5	Playground Improvements	$1,399,667

Total **$10,927,825**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Avondale Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
4	New (4) Classroom Building	$3,180,516	$636,103	$1,144,986	$4,961,605	$5,574,859	$5,909,351	$6,263,912	$6,639,747	$7,038,131
5	New (4) CR Early Education Complex	$4,177,500	$835,500	$1,503,900	$6,516,900	$7,322,389	$7,761,732	$8,227,436	$8,721,082	$9,244,347
6	New Admin & Library Building	$3,392,310	$678,462	$1,221,232	$5,292,004	$5,946,095	$6,302,861	$6,681,033	$7,081,895	$7,506,808
Total		**$10,750,326**	**$2,150,065**	**$3,870,117**	**$16,770,509**	**$18,843,343**	**$19,973,944**	**$21,172,381**	**$22,442,724**	**$23,789,287**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure for Student Support	$544,800	$108,960	$196,128	$849,888	$954,934	$1,012,230	$1,072,964	$1,137,342	$1,205,582
2	Reconfigure Kitchen for Expansion	$701,820	$140,364	$252,655	$1,094,839	$1,230,161	$1,303,971	$1,382,209	$1,465,142	$1,553,050
3	Retrofit MPR for HVAC Installation	$2,448,047	$489,609	$881,297	$3,818,954	$4,290,976	$4,548,435	$4,821,341	$5,110,621	$5,417,259
Total		**$3,694,667**	**$738,933**	**$1,330,080**	**$5,763,681**	**$6,476,072**	**$6,864,636**	**$7,276,514**	**$7,713,105**	**$8,175,891**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$3,552,373	$710,475	$1,278,854	$5,541,701	$6,226,656	$6,600,255	$6,996,270	$7,416,046	$7,861,009
	General Modernization	$3,225,376	$645,075	$1,161,135	$5,031,587	$5,653,491	$5,992,701	$6,352,263	$6,733,398	$7,137,402
Total		**$6,777,749**	**$1,355,550**	**$2,439,990**	**$10,573,288**	**$11,880,147**	**$12,592,956**	**$13,348,533**	**$14,149,445**	**$14,998,412**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$1,914,197	$382,839	$689,111	$2,986,148	$3,355,236	$3,556,550	$3,769,943	$3,996,140	$4,235,908
1	Resurface Asphalt	$802,085	$160,417	$288,751	$1,251,252	$1,405,907	$1,490,261	$1,579,677	$1,674,458	$1,774,925
2	Reconfigure & Expand Parking Lot	$591,420	$118,284	$212,911	$922,615	$1,036,650	$1,098,849	$1,164,780	$1,234,667	$1,308,747
3	Outdoor Learning	$158,166	$31,633	$56,940	$246,739	$277,236	$293,870	$311,502	$330,192	$350,004
4	Recondition Fields	$1,970,046	$394,009	$709,217	$3,073,272	$3,453,128	$3,660,316	$3,879,935	$4,112,731	$4,359,495
5	Playground Improvements	$798,525	$159,705	$287,469	$1,245,699	$1,399,667	$1,483,647	$1,572,666	$1,667,026	$1,767,048
Total		**$6,234,439**	**$1,246,888**	**$2,244,398**	**$9,725,725**	**$10,927,825**	**$11,583,494**	**$12,278,504**	**$13,015,214**	**$13,796,127**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Avondale Elementary	$27,457,181	$5,491,436	$9,884,585	$42,833,203	$48,127,387	$51,015,030	$54,075,932	$57,320,488	$60,759,717

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

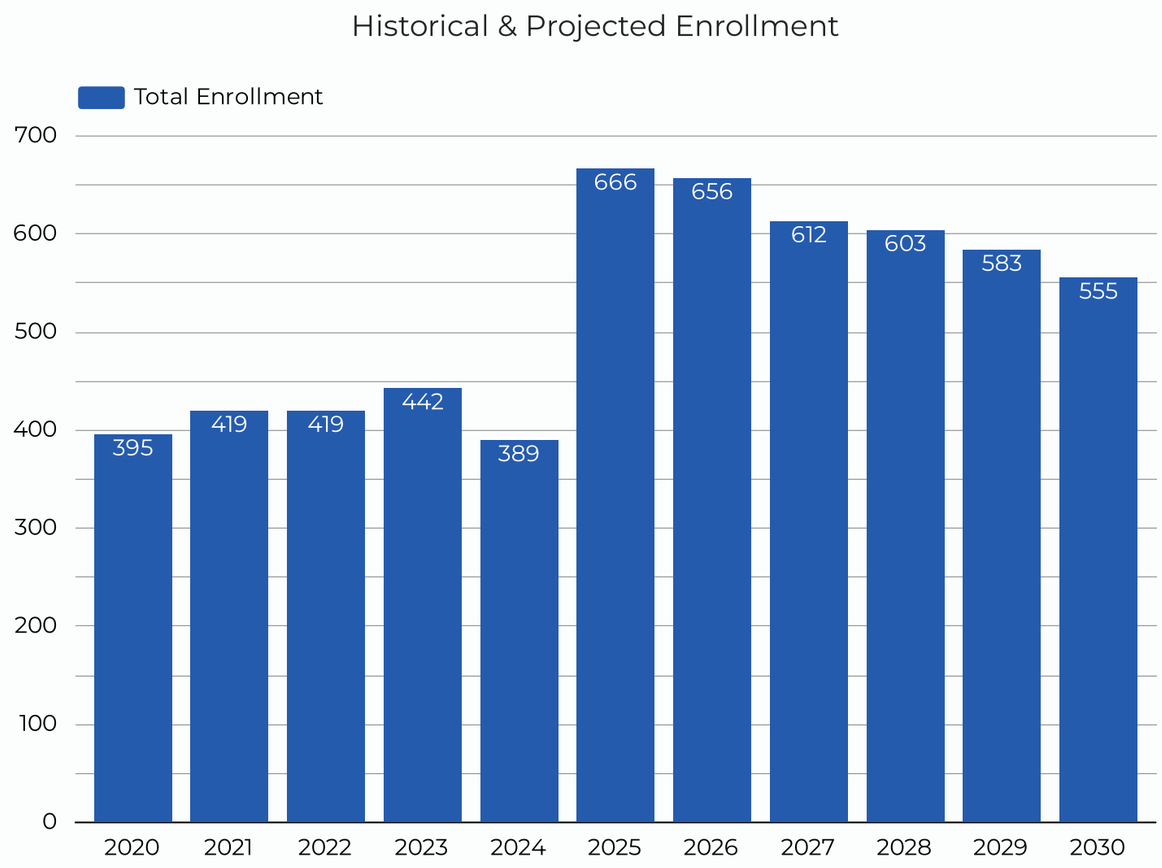
SITE MASTER PLANS

Site Profile



School	Bancroft Elementary
Entity Type	Elementary Schools
Open Date	1956
CDS Code	37-68197-6038418
School Address	8805 Tyler St., Spring Valley, CA 91977-3336
Acres	10
Grade Levels	TK - 5
Description / Mission Satement	Bancroft Community School will educate each child to high standards of achievement through dynamic programs that respond to individual needs and create opportunities for success.

Max. Capacity	Capacity As Used	2024 Enrollment
813	410	389



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	55	340	395
2021	66	353	419
2022	64	355	419
2023	77	365	442
2024	81	308	389
2025	146	520	666
2026	147	510	656
2027	146	466	612
2028	139	465	603
2029	141	443	583
2030	139	416	555

School: Bancroft Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	6	9

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kitchen/MPR	4,637
Bldg P09	Library	1,920
	Grand total	**6,557**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	12401	1956	2002	70	4,637 SF	0	0	0
Bldg 02	Permanent	14502	1956	2025	70	5,756 SF	0	4	0
Bldg 03	Permanent	14502	1956	2015	70	5,700 SF	0	4	0
Bldg 04	Permanent	14502	1956	2001	70	5,760 SF	0	6	0
Bldg 05	Permanent	14502	1956	2001	70	2,610 SF	2	0	0
Bldg 06	Permanent	14502	1956	2024	70	1,920 SF	0	2	0
Bldg P01	Modular	16794	1958	2001	68	1,240 SF	0	1	0
Bldg P02	Relocatable	-	1976	2001	50	960 SF	0	1	0
Bldg P03	Modular	46426	1986	2001	40	1,920 SF	0	2	0
Bldg P04	Modular	53819	1990	2001	36	3,722 SF	2	0	0
Bldg P05	Modular	66730	1997	2001	29	3,840 SF	0	4	0
Bldg P06	Relocatable	69790	1998	2001	28	960 SF	0	1	0
Bldg P07	Relocatable	100433	1998	2001	28	960 SF	0	1	0
Bldg P08	Relocatable	101206	1999	2001	27	960 SF	0	1	0
Bldg P09	Modular	103814	2002	-	24	1,920 SF	0	0	0
Bldg P10	Relocatable	114444	1989	2015	37	1,920 SF	0	2	0
Covered Walkway	Permanent	-	-	-	-	3,776 SF	0	0	0
					Grand total	**48,561 SF**	**4**	**29**	**0**

SITE MASTER PLANS

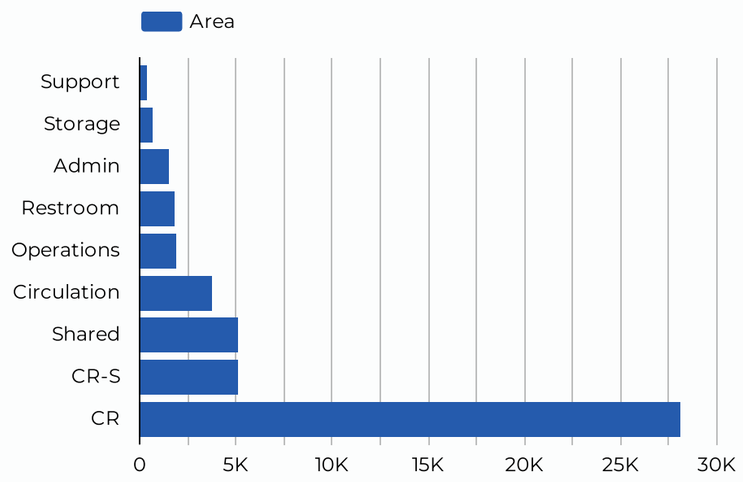
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	3	1,529	0	0
CR	29	28,120	322	725
CR-S	4	5,147	88	88
Circulation	0	3,776	0	0
Operations	6	1,937	0	0
Restroom	12	1,824	0	0
Shared	2	5,120	0	0
Storage	6	718	0	0
Support	1	390	0	0
Grand total	**63**	**48,561**	**410**	**813**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	25.4%	28.3%
Building 2	46.3%	64.2%
Building 3	50%	61.8%
Building 4	46.3%	60.8%
Building 5	52.7%	64.4%
Building 6	54.8%	56.4%
Portable 10	8.7%	25.4%
Portable 1	70.6%	74.5%
Portable 2	81.5%	92.6%
Portable 3	74.1%	87.2%
Portable 4	59.5%	82.6%
Portable 5	45.2%	72.8%
Portable 6	53.9%	88%
Portable 7	48.3%	82.4%
Portable 8	55%	90.1%
Portable 9	95.7%	104.2%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New RR Building	$1,657,831
Total		**$1,657,831**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,753,517
2	Reconfigure CR & Ancillary Space into (2) Early Education Classrooms	$2,104,080
4	Reconfigure (2) CRs Into Student Support Spaces	$1,211,546
Total		**$5,069,144**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$14,740,874
	General Modernization	$8,881,351
Total		**$23,622,225**

Total Facilities — 2028 Cost

Bancroft Elementary	$30,349,199

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
3	New RR Building	$1,657,831
Total		**$1,657,831**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,753,517
2	Reconfigure CR & Ancillary Space into (2) Early Education Classrooms	$2,104,080
4	Reconfigure (2) CRs Into Student Support Spaces	$1,211,546
Total		**$5,069,144**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$14,740,874
	General Modernization	$8,881,351
Total		**$23,622,225**

Total Building Projects	2028 Cost
Bancroft Elementary	$30,349,199

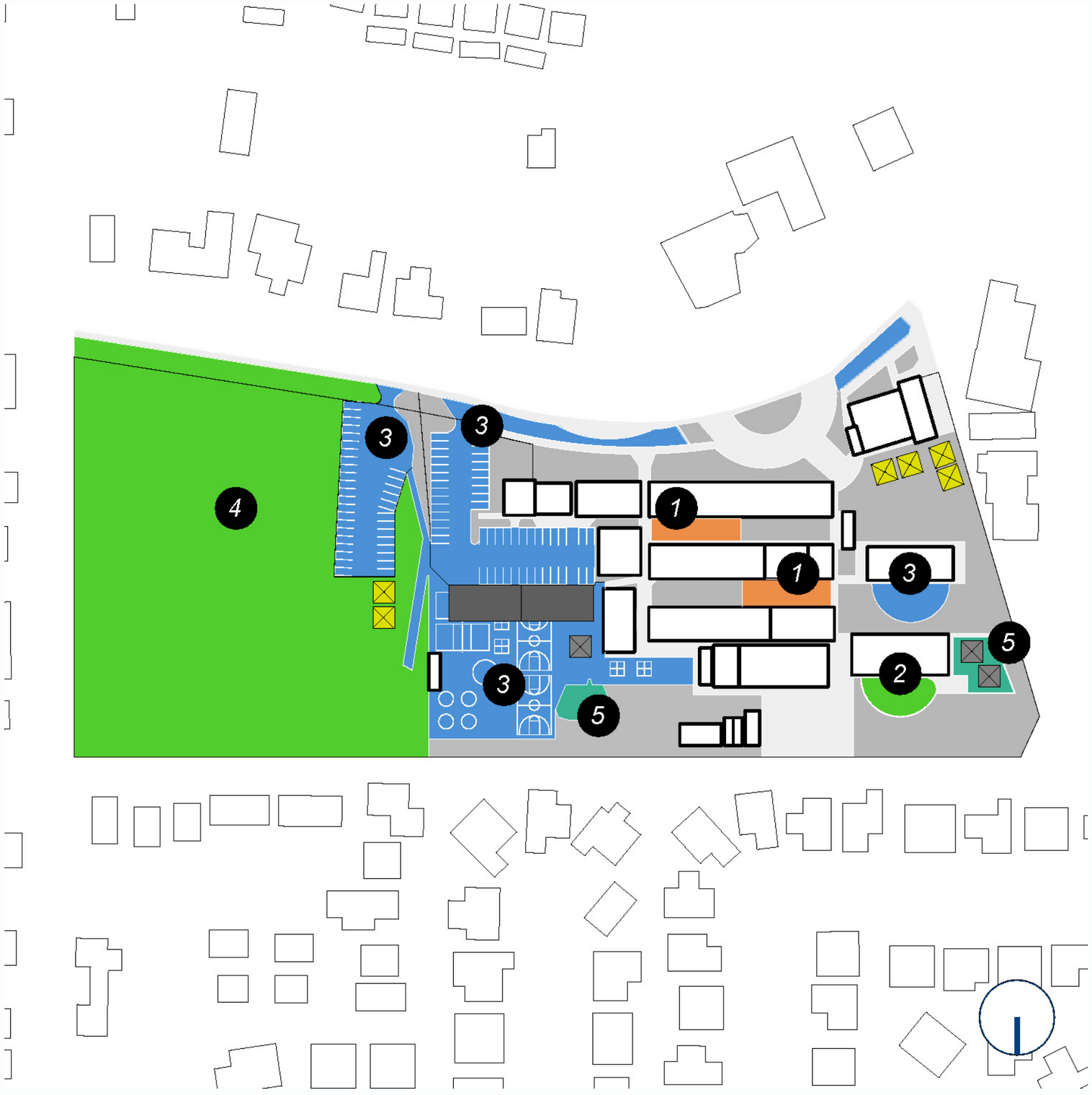
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$1,454,481
1	Outdoor Learning	$182,931
2	Landscaping Enhancements	$88,594
3	Resurface Asphalt	$960,029
4	Recondition Playfield	$3,047,232
5	Playground Improvements	$1,814,520
Total		**$7,547,787**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Bancroft Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New RR Building	$945,810	$189,162	$340,492	$1,475,464	$1,657,831	$1,757,301	$1,862,739	$1,974,503	$2,092,973
Total		**$945,810**	**$189,162**	**$340,492**	**$1,475,464**	**$1,657,831**	**$1,757,301**	**$1,862,739**	**$1,974,503**	**$2,092,973**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$1,000,400	$200,080	$360,144	$1,560,624	$1,753,517	$1,858,728	$1,970,252	$2,088,467	$2,213,775
2	Reconfigure CR & Ancillary Space into (2) Early Education Class...	$1,200,400	$240,080	$432,144	$1,872,624	$2,104,080	$2,230,325	$2,364,145	$2,505,993	$2,656,353
4	Reconfigure (2) CRs Into Student Support Spaces	$691,200	$138,240	$248,832	$1,078,272	$1,211,546	$1,284,239	$1,361,294	$1,442,971	$1,529,549
Total		**$2,892,000**	**$578,400**	**$1,041,120**	**$4,511,520**	**$5,069,144**	**$5,373,293**	**$5,695,690**	**$6,037,431**	**$6,399,677**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$8,409,824	$1,681,965	$3,027,537	$13,119,325	$14,740,874	$15,625,326	$16,562,846	$17,556,617	$18,610,014
	General Modernization	$5,066,904	$1,013,381	$1,824,086	$7,904,371	$8,881,351	$9,414,232	$9,979,086	$10,577,831	$11,212,501
Total		**$13,476,728**	**$2,695,346**	**$4,851,622**	**$21,023,696**	**$23,622,225**	**$25,039,558**	**$26,541,932**	**$28,134,447**	**$29,822,514**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$829,797	$165,959	$298,727	$1,294,483	$1,454,481	$1,541,750	$1,634,255	$1,732,310	$1,836,249
1	Outdoor Learning	$104,364	$20,873	$37,571	$162,808	$182,931	$193,907	$205,541	$217,874	$230,946
2	Landscaping Enhancements	$50,544	$10,109	$18,196	$78,849	$88,594	$93,910	$99,545	$105,517	$111,848
3	Resurface Asphalt	$547,707	$109,541	$197,174	$854,422	$960,029	$1,017,631	$1,078,689	$1,143,410	$1,212,014
4	Recondition Playfield	$1,738,478	$347,696	$625,852	$2,712,026	$3,047,232	$3,230,066	$3,423,870	$3,629,302	$3,847,060
5	Playground Improvements	$1,035,203	$207,041	$372,673	$1,614,916	$1,814,520	$1,923,391	$2,038,795	$2,161,122	$2,290,790
Total		**$4,306,092**	**$861,218**	**$1,550,193**	**$6,717,504**	**$7,547,787**	**$8,000,655**	**$8,480,694**	**$8,989,536**	**$9,528,908**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Bancroft Elementary	$21,620,630	$4,324,126	$7,783,427	$33,728,183	$37,896,987	$40,170,806	$42,581,054	$45,135,918	$47,844,073

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

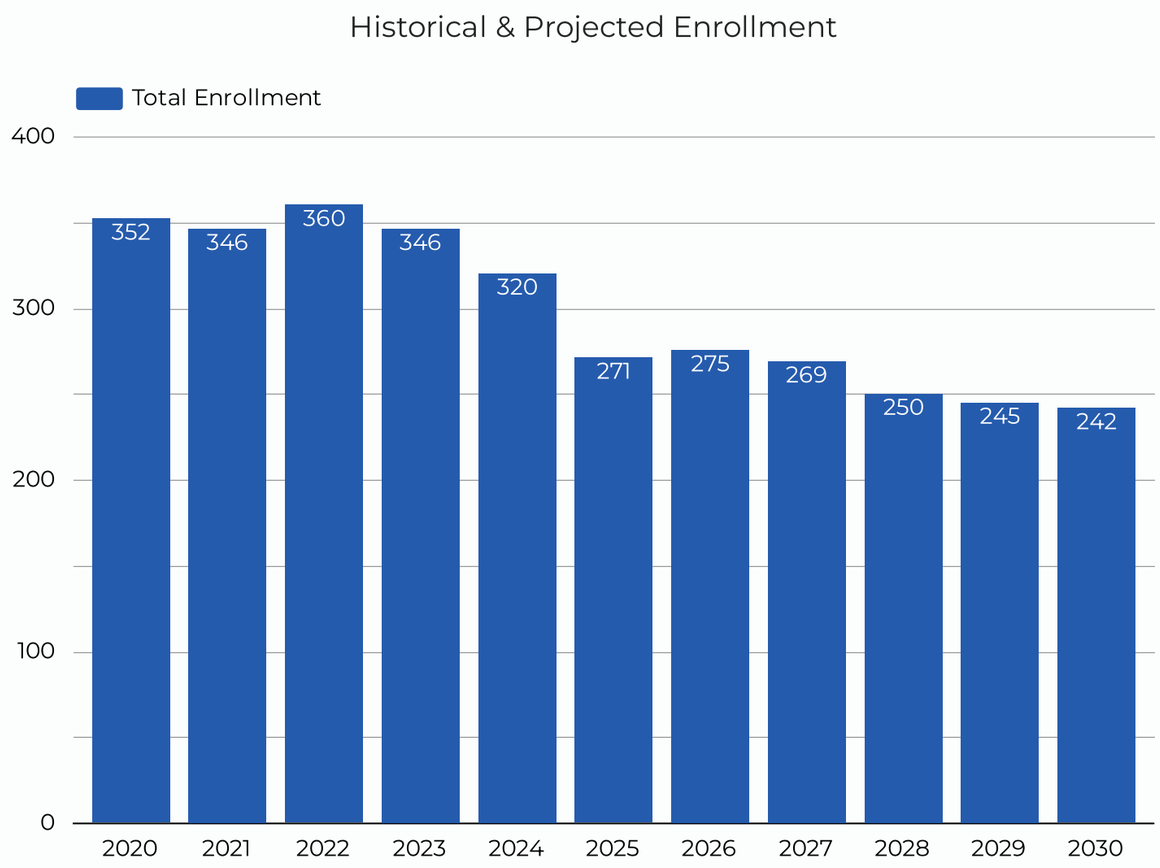
SITE MASTER PLANS

Site Profile



School	Casa de Oro Elementary
Entity Type	Elementary Schools
Open Date	1948
CDS Code	37-68197-6038434
School Address	10227 Ramona Dr., Spring Valley, CA 91977-1720
Acres	8.92
Grade Levels	TK - 5
Description / Mission Satement	Our Core Values include: providing a high quality and rigorous education for all students; fostering caring and empathetic relationships with students, families, and the surrounding community; Understanding that every student is a scholar who uses respect, honesty, and understanding to build a community.

Max. Capacity	Capacity As Used	2024 Enrollment
544	380	320



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	70	282	352
2021	69	277	346
2022	83	277	360
2023	60	286	346
2024	75	245	320
2025	65	206	271
2026	65	210	275
2027	65	204	269
2028	62	188	250
2029	63	182	245
2030	62	180	242

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
16	2	4

Building Name	Minimum Essential Facilities	Area
Bldg 03	Kitchen/Library/MPR	4,280
	Grand total	**4,280**

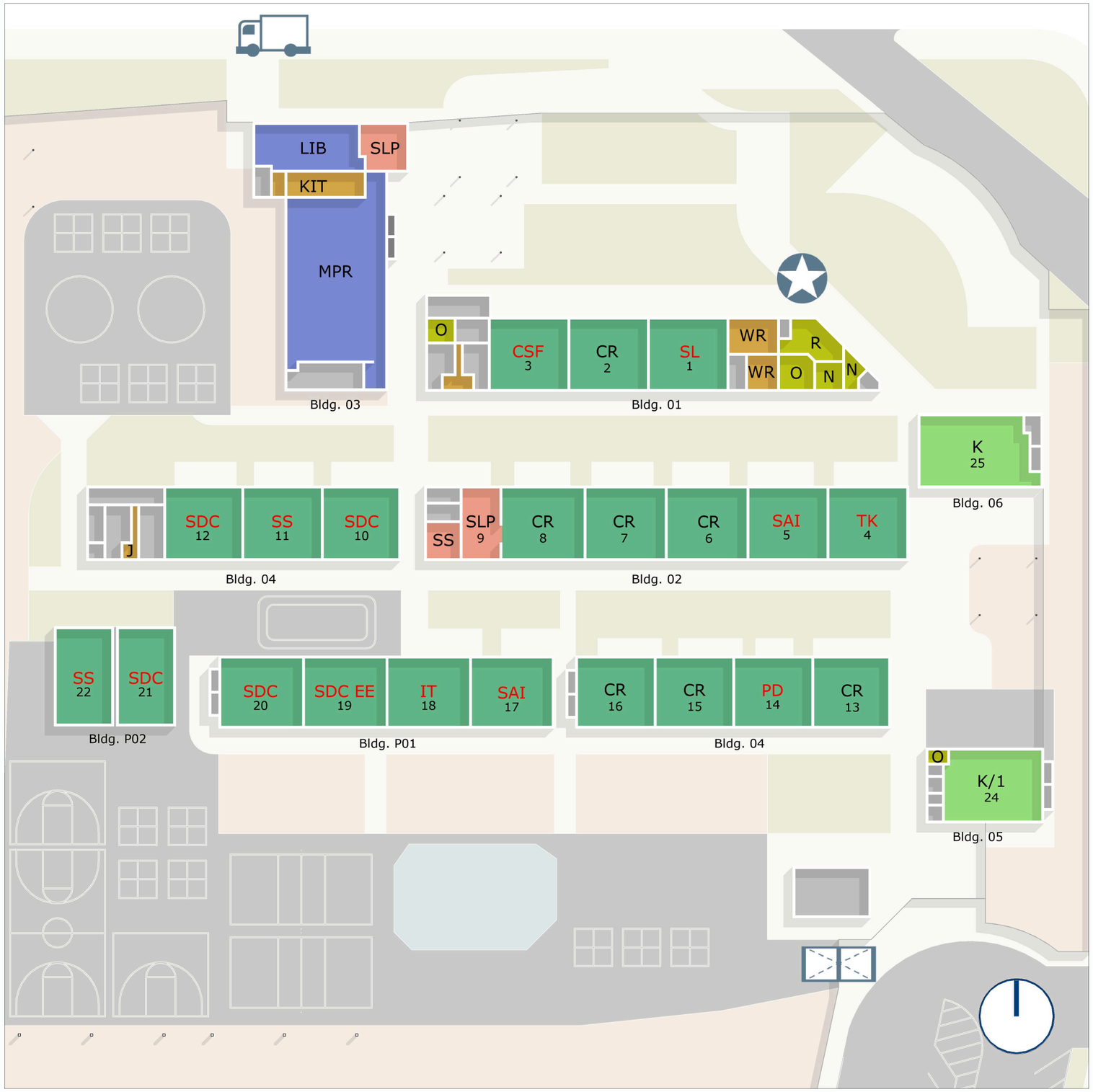
Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	6186	1948	2006	78	5,420 SF	0	3	0
Bldg 02	Permanent	6186	1948	2006	78	1,920 SF	0	2	0
Bldg 02	Permanent	9014	1951	2006	75	4,110 SF	0	2	0
Bldg 03	Permanent	9014	1951	2006	75	4,280 SF	0	0	0
Bldg 04	Permanent	16701	1957	2006	69	3,733 SF	0	4	0
Bldg 05	Permanent	16701	1957	2006	69	1,515 SF	1	0	0
Bldg 06	Permanent	6186	1948	2006	78	1,412 SF	1	0	0
Bldg 07	Permanent	9014	1951	2011	75	3,849 SF	0	3	0
Bldg P01	Modular	17480	1958	2006	68	3,940 SF	0	4	0
Bldg P02	Relocatable	66968	1997	-	29	1,920 SF	0	2	0
Covered Walkway	Permanent	-	-	-	-	5,079 SF	0	0	0
					Grand total	**37,178 SF**	**2**	**20**	**0**

SITE MASTER PLANS

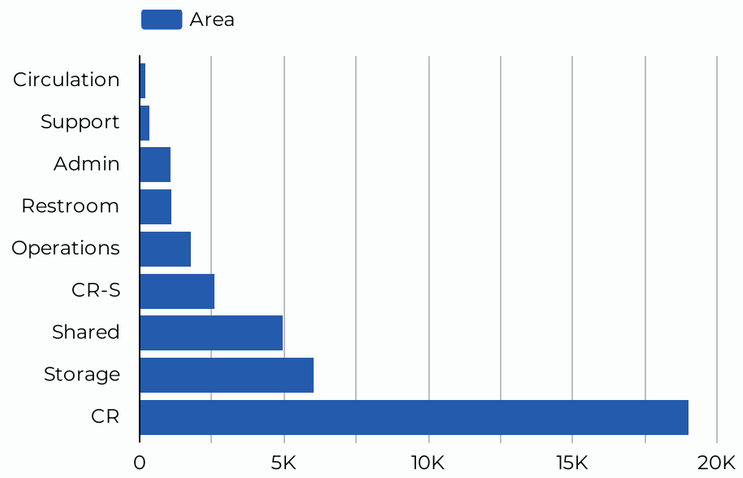
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	5	1,080	0	0
CR	20	19,040	336	500
CR-S	2	2,610	44	44
Circulation	2	200	0	0
Operations	15	1,780	0	0
Restroom	12	1,102	0	0
Shared	4	4,975	0	0
Storage	9	6,049	0	0
Support	2	342	0	0
Grand total	**71**	**37,178**	**380**	**544**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	54.7%	58.2%
Building 2	52.1%	55.3%
Building 3	30.7%	34%
Building 4	50.8%	54%
Building 5	59.5%	63.8%
Building 6	57.4%	60.9%
Building 7	56.6%	61.7%
Portable 1	75.4%	101.8%
Portable 2	33.4%	62.6%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

No data

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,534,065
2	MPR Upgrades and Retrofit MPR for HVAC Installation	$3,676,850
3	Reconfigure CRs for SDC & Early Education Use	$5,683,331
4	Reconfigure CR Into Student Support Spaces	$691,311
Total		**$11,585,556**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$9,203,014
	General Modernization	$6,599,801
Total		**$15,802,815**

Total Facilities — 2028 Cost

Casa de Oro Elementary	$27,388,370

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

No Work Proposed

No data

Reconfiguration

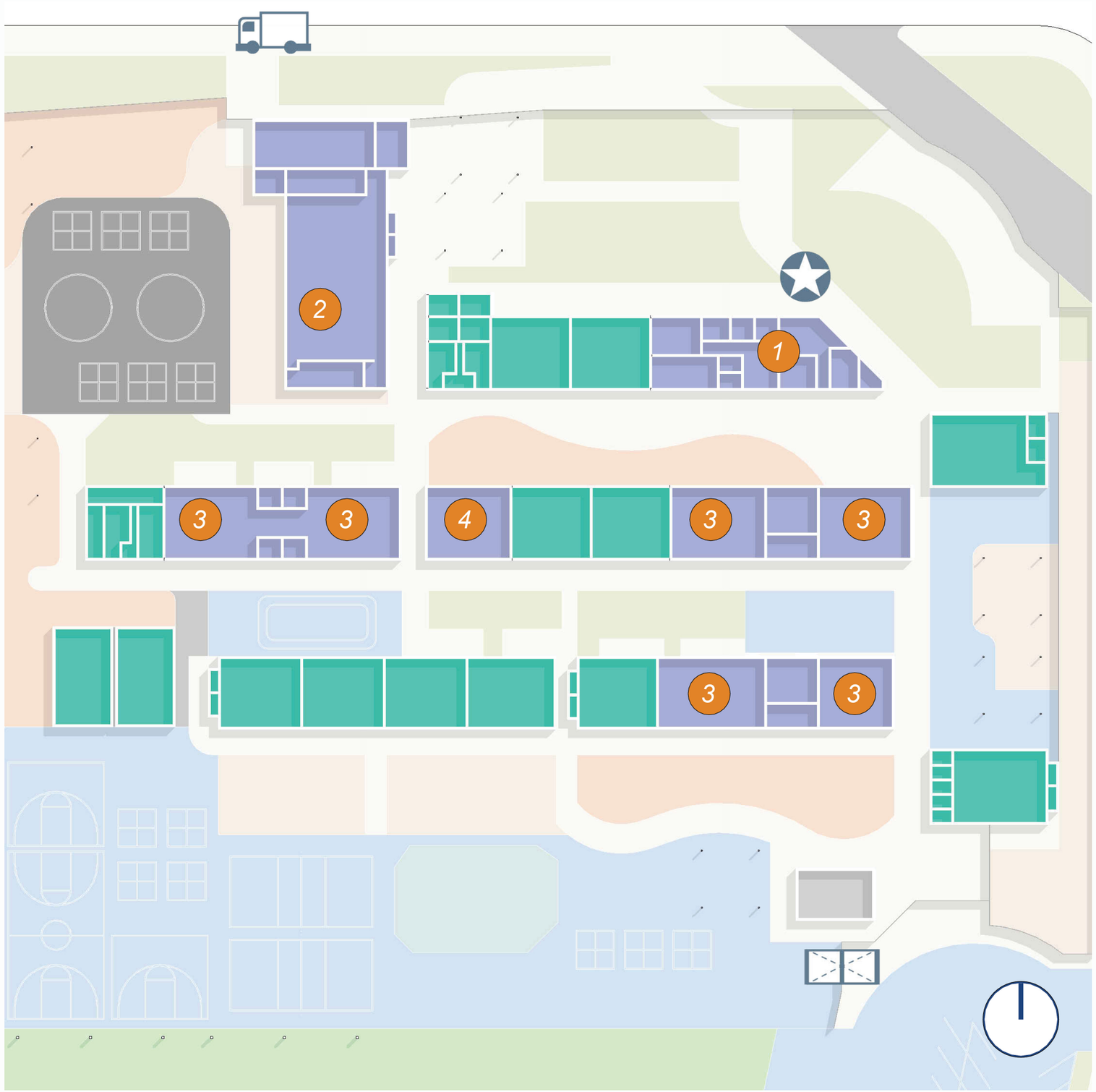
#	Project	2028 Cost
1	Reconfigure Admin Building	$1,534,065
2	MPR Upgrades and Retrofit MPR for HVAC Installation	$3,676,850
3	Reconfigure CRs for SDC & Early Education Use	$5,683,331
4	Reconfigure CR Into Student Support Spaces	$691,311
Total		**$11,585,556**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$9,203,014
	General Modernization	$6,599,801
Total		**$15,802,815**

Total Building Projects	2028 Cost
Casa de Oro Elementary	$27,388,370

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

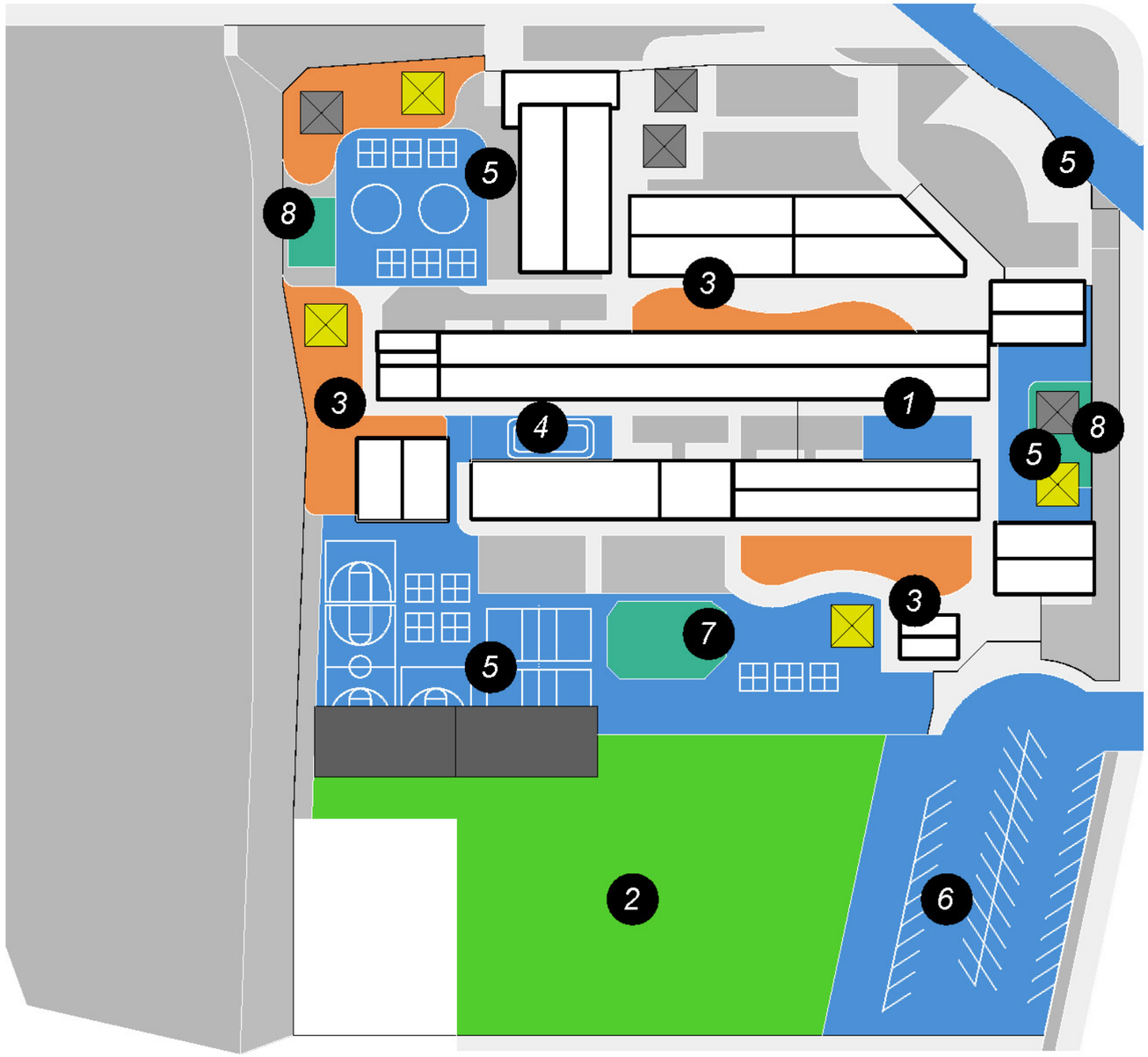


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$1,545,598
1	Early Education Play Area Expansion	$128,949
2	Recondition Field	$847,255
3	Outdoor Learning	$510,206
4	Outdoor Sensory Play Area	$50,361
5	Replace Asphalt	$923,039
6	Reconfigure Parking with New Student Drop Off	$550,917
7	Playground Improvements	$61,387
Total		**$4,617,712**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Casa de Oro Elementary (1)

New Construction

Cost Escalation Summary

No data

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$875,200	$175,040	$315,072	$1,365,312	$1,534,065	$1,626,108	$1,723,675	$1,827,095	$1,936,721
2	MPR Upgrades and Retrofit MPR for HVAC Installation	$2,097,682	$419,536	$755,165	$3,272,383	$3,676,850	$3,897,461	$4,131,309	$4,379,187	$4,641,938
3	Reconfigure CRs for SDC & Early Education Use	$3,242,400	$648,480	$1,167,264	$5,058,144	$5,683,331	$6,024,330	$6,385,790	$6,768,938	$7,175,074
4	Reconfigure CR Into Student Support Spaces	$394,400	$78,880	$141,984	$615,264	$691,311	$732,789	$776,757	$823,362	$872,764
Total		**$6,609,682**	**$1,321,936**	**$2,379,485**	**$10,311,103**	**$11,585,556**	**$12,280,689**	**$13,017,530**	**$13,798,582**	**$14,626,497**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$5,250,416	$1,050,083	$1,890,150	$8,190,650	$9,203,014	$9,755,195	$10,340,506	$10,960,937	$11,618,593
	General Modernization	$3,765,256	$753,051	$1,355,492	$5,873,799	$6,599,801	$6,995,789	$7,415,536	$7,860,469	$8,332,097
Total		**$9,015,672**	**$1,803,134**	**$3,245,642**	**$14,064,449**	**$15,802,815**	**$16,750,984**	**$17,756,043**	**$18,821,405**	**$19,950,690**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$881,780	$176,356	$317,441	$1,375,577	$1,545,598	$1,638,334	$1,736,634	$1,840,832	$1,951,282
1	Early Education Play Area Expansion	$73,566	$14,713	$26,484	$114,764	$128,949	$136,685	$144,887	$153,580	$162,795
2	Recondition Field	$483,368	$96,674	$174,012	$754,054	$847,255	$898,090	$951,976	$1,009,094	$1,069,640
3	Outdoor Learning	$291,078	$58,216	$104,788	$454,082	$510,206	$540,819	$573,268	$607,664	$644,124
4	Outdoor Sensory Play Area	$28,732	$5,746	$10,343	$44,822	$50,361	$53,383	$56,586	$59,981	$63,580
5	Replace Asphalt	$526,603	$105,321	$189,577	$821,501	$923,039	$978,421	$1,037,127	$1,099,354	$1,165,315
6	Reconfigure Parking with New Student Drop Off	$314,304	$62,861	$113,149	$490,314	$550,917	$583,972	$619,010	$656,151	$695,520
7	Playground Improvements	$35,022	$7,004	$12,608	$54,634	$61,387	$65,070	$68,974	$73,113	$77,499
Total		**$2,634,454**	**$526,891**	**$948,403**	**$4,109,748**	**$4,617,712**	**$4,894,775**	**$5,188,462**	**$5,499,769**	**$5,829,755**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Casa de Oro Elementary	$18,259,808	$3,651,962	$6,573,531	$28,485,300	$32,006,083	$33,926,448	$35,962,035	$38,119,757	$40,406,942

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

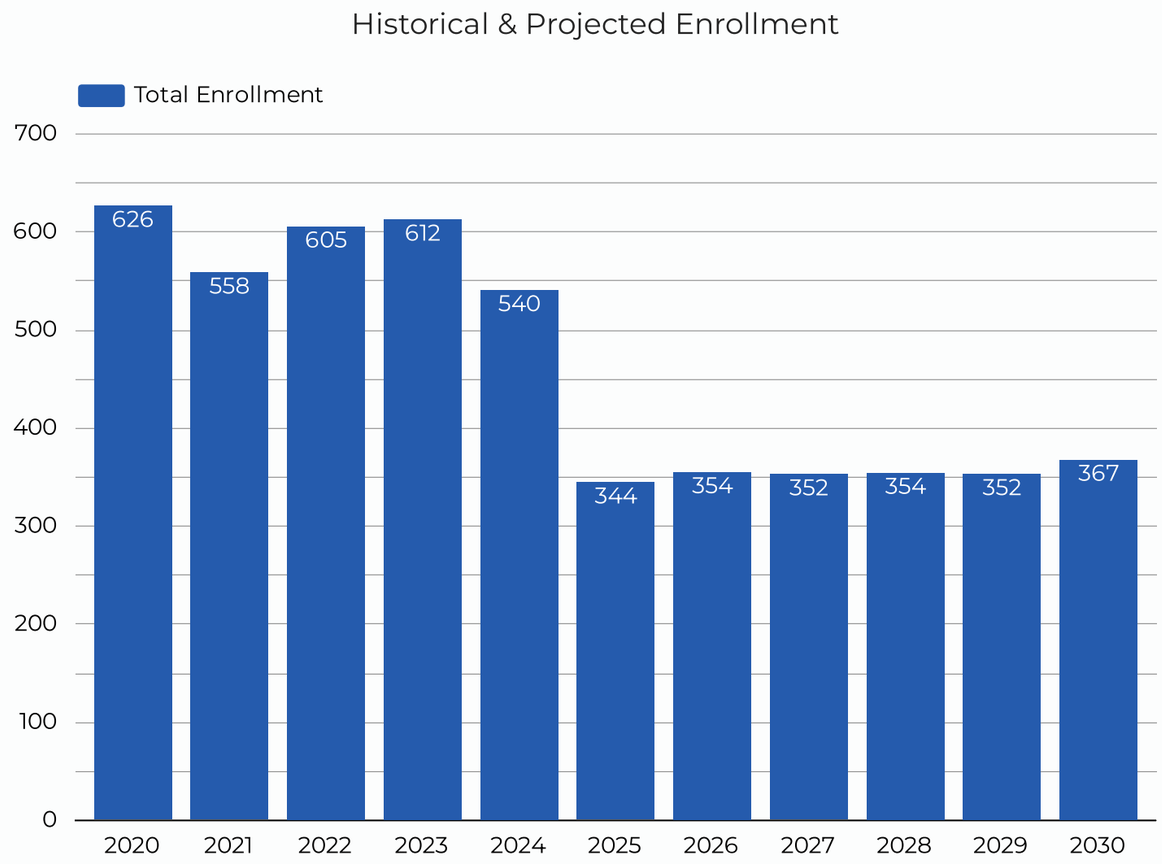
SITE MASTER PLANS

Site Profile



School	Fletcher Hills Elementary
Entity Type	Elementary Schools
Open Date	1951
CDS Code	37-68197-6038442
School Address	2330 Center Pl., El Cajon, CA 92020-2809
Acres	10.67
Grade Levels	TK - 5
Description / Mission Satement	Our mission at Fletcher Hills is to ensure high levels of learning and social emotional support for each and every student so that they have the foundation of skills and knowledge needed to find success and live a fulfilled life.

Max. Capacity	Capacity As Used	2024 Enrollment
719	532	540



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	95	531	626
2021	81	477	558
2022	94	511	605
2023	115	497	612
2024	111	429	540
2025	94	250	344
2026	94	261	354
2027	94	258	352
2028	89	265	354
2029	90	262	352
2030	89	278	367

School: Fletcher Hills Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	3	8

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kitchen/Library/MPR	9,204
	Grand total	**9,204**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	8721	1951	2024	75	9,204 SF	0	0	0
Bldg 02	Permanent	8721	1951	2006	75	2,990 SF	2	0	0
Bldg 03	Permanent	8721	1951	2006	75	4,336 SF	0	4	0
Bldg 04	Permanent	8721	1951	2006	75	4,477 SF	0	4	0
Bldg 05	Permanent	8721	1951	2006	75	2,950 SF	0	3	0
Bldg 06	Permanent	8721	1951	2006	75	3,620 SF	0	3	0
Bldg 06	Permanent	8721	1954	2006	72	1,920 SF	0	2	0
Bldg P01	Modular	29071	1967	2006	59	4,800 SF	0	4	0
Bldg P02	Modular	66806	1997	2006	29	3,840 SF	0	4	0
Bldg P03	Relocatable	102421	2000	2006	26	960 SF	0	1	0
Bldg P03	Relocatable	69749	1997	2006	29	1,920 SF	0	2	0
Covered Walkway	Permanent	-	-	2006	2026	3,478 SF	0	0	0
					Grand total	**44,495 SF**	**2**	**27**	**0**

SITE MASTER PLANS

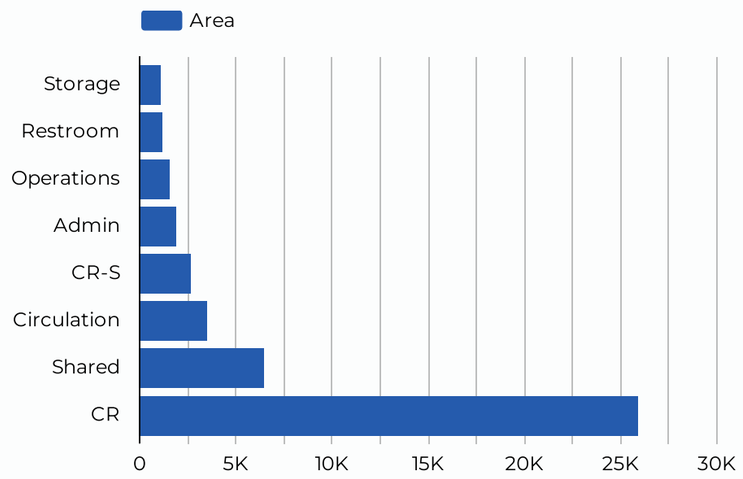
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	12	1,942	0	0
CR	27	25,920	488	675
CR-S	2	2,680	44	44
Circulation	1	3,548	0	0
Operations	12	1,578	0	0
Restroom	9	1,224	0	0
Shared	2	6,500	0	0
Storage	16	1,103	0	0
Grand total	**81**	**44,495**	**532**	**719**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	29.5%	31.9%
Building 2	57.3%	62.4%
Building 3	58.2%	61.7%
Building 4	62.5%	66.7%
Building 5	60.9%	62.1%
Building 6	59.8%	63.8%
Portable 1	99.3%	113.9%
Portable 2	60.1%	85.8%
Portable 3	66%	93.1%

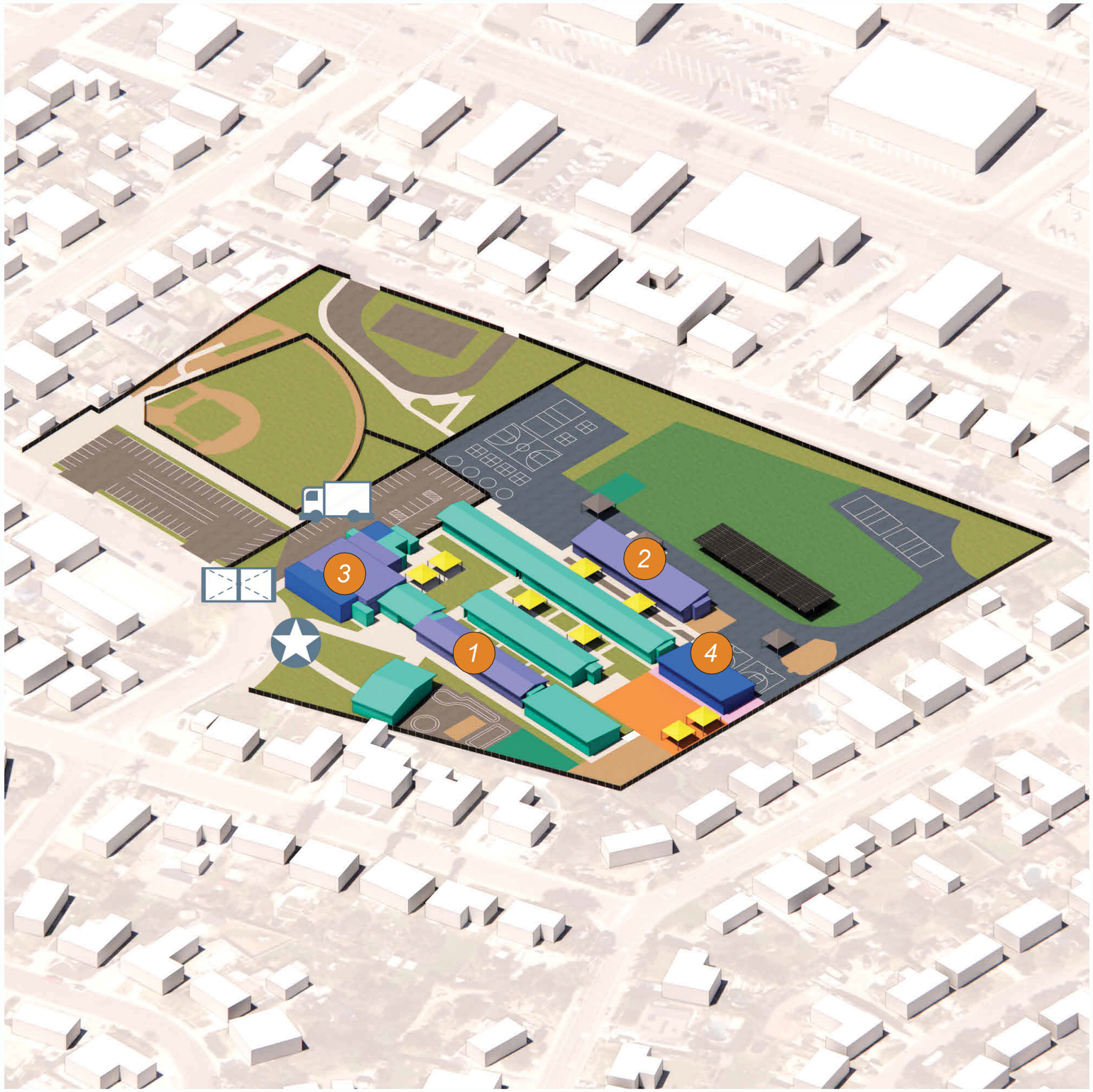


SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
4	New Classroom Building	$4,459,164
Total		**$4,459,164**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure (4) CRs into (3) Early Education CRs	$4,999,967
2	Reconfigure CRs into Wellness Center	$5,235,869
3	Reconfigure & Expand Multi-Purpose Room w/ HVAC Installation	$11,689,635
Total		**$21,925,471**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$6,712,231
	General Modernization	$6,953,910
Total		**$13,666,140**

Total Facilities — 2028 Cost

Fletcher Hills Elementary	$40,050,775

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
4	New Classroom Building	$4,459,164
Total		**$4,459,164**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure (4) CRs into (3) Early Education CRs	$4,999,967
2	Reconfigure CRs into Wellness Center	$5,235,869
3	Reconfigure & Expand Multi-Purpose Room w/ HVAC Installation	$11,689,635
Total		**$21,925,471**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$6,712,231
	General Modernization	$6,953,910
Total		**$13,666,140**

Total Building Projects	2028 Cost
Fletcher Hills Elementary	$40,050,775

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

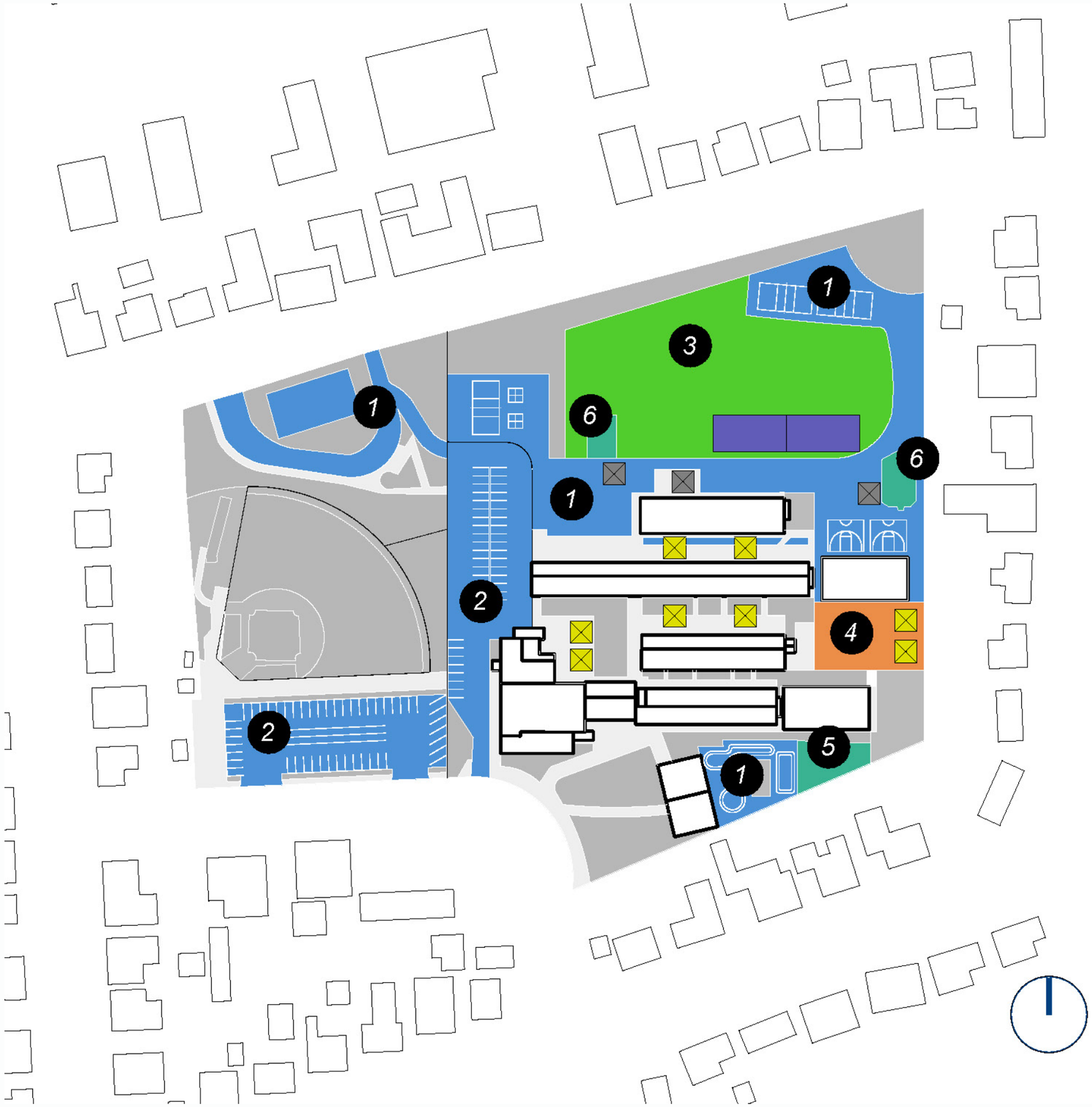
LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$5,274,255
1	Resurface Asphalt	$1,909,610
2	Parking Lot Reconfiguration & Expansion	$188,725
3	Recondition Fields	$1,097,912
4	Outdoor Learning	$279,855
5	Resurface Play Area	$188,985
6	Replace Play Structure & Install Rubberized Surface	$2,299,786

Total **$11,239,128**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Proposed Site Projects, Plan View

School: Fletcher Hills Elementary (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
4	New Classroom Building	$2,544,000	$508,800	$915,840	$3,968,640	$4,459,164	$4,726,714	$5,010,317	$5,310,936	$5,629,592
Total		**$2,544,000**	**$508,800**	**$915,840**	**$3,968,640**	**$4,459,164**	**$4,726,714**	**$5,010,317**	**$5,310,936**	**$5,629,592**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure (4) CRs into (3) Early Education CRs	$2,852,534	$570,507	$1,026,912	$4,449,953	$4,999,967	$5,299,965	$5,617,963	$5,955,041	$6,312,343
2	Reconfigure CRs into Wellness Center	$2,987,118	$597,424	$1,075,363	$4,659,905	$5,235,869	$5,550,021	$5,883,022	$6,236,003	$6,610,164
3	Reconfigure & Expand Multi-Purpose Room w/ HVAC Installatio...	$6,669,060	$1,333,812	$2,400,862	$10,403,733	$11,689,635	$12,391,013	$13,134,474	$13,922,542	$14,757,895
Total		**$12,508,712**	**$2,501,742**	**$4,503,136**	**$19,513,591**	**$21,925,471**	**$23,240,999**	**$24,635,459**	**$26,113,587**	**$27,680,402**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$3,829,398	$765,880	$1,378,583	$5,973,861	$6,712,231	$7,114,965	$7,541,862	$7,994,374	$8,474,037
	General Modernization	$3,967,279	$793,456	$1,428,220	$6,188,955	$6,953,910	$7,371,144	$7,813,413	$8,282,218	$8,779,151
Total		**$7,796,677**	**$1,559,335**	**$2,806,804**	**$12,162,816**	**$13,666,140**	**$14,486,109**	**$15,355,275**	**$16,276,592**	**$17,253,187**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$3,009,018	$601,804	$1,083,247	$4,694,068	$5,274,255	$5,590,710	$5,926,153	$6,281,722	$6,658,626
1	Resurface Asphalt	$1,089,453	$217,891	$392,203	$1,699,546	$1,909,610	$2,024,187	$2,145,638	$2,274,376	$2,410,839
2	Parking Lot Reconfiguration & Expansion	$107,670	$21,534	$38,761	$167,964	$188,725	$200,048	$212,051	$224,774	$238,261
3	Recondition Fields	$626,371	$125,274	$225,493	$977,138	$1,097,912	$1,163,787	$1,233,614	$1,307,631	$1,386,089
4	Outdoor Learning	$159,660	$31,932	$57,478	$249,070	$279,855	$296,646	$314,445	$333,311	$353,310
5	Resurface Play Area	$107,818	$21,564	$38,815	$168,196	$188,985	$200,325	$212,344	$225,085	$238,590
6	Replace Play Structure & Install Rubberized Surface	$1,312,052	$262,410	$472,339	$2,046,801	$2,299,786	$2,437,773	$2,584,039	$2,739,081	$2,903,426
Total		**$6,412,041**	**$1,282,408**	**$2,308,335**	**$10,002,784**	**$11,239,128**	**$11,913,475**	**$12,628,284**	**$13,385,981**	**$14,189,140**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Fletcher Hills Elementary	$29,261,430	$5,852,286	$10,534,115	$45,647,831	$51,289,903	$54,367,297	$57,629,335	$61,087,095	$64,752,321

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

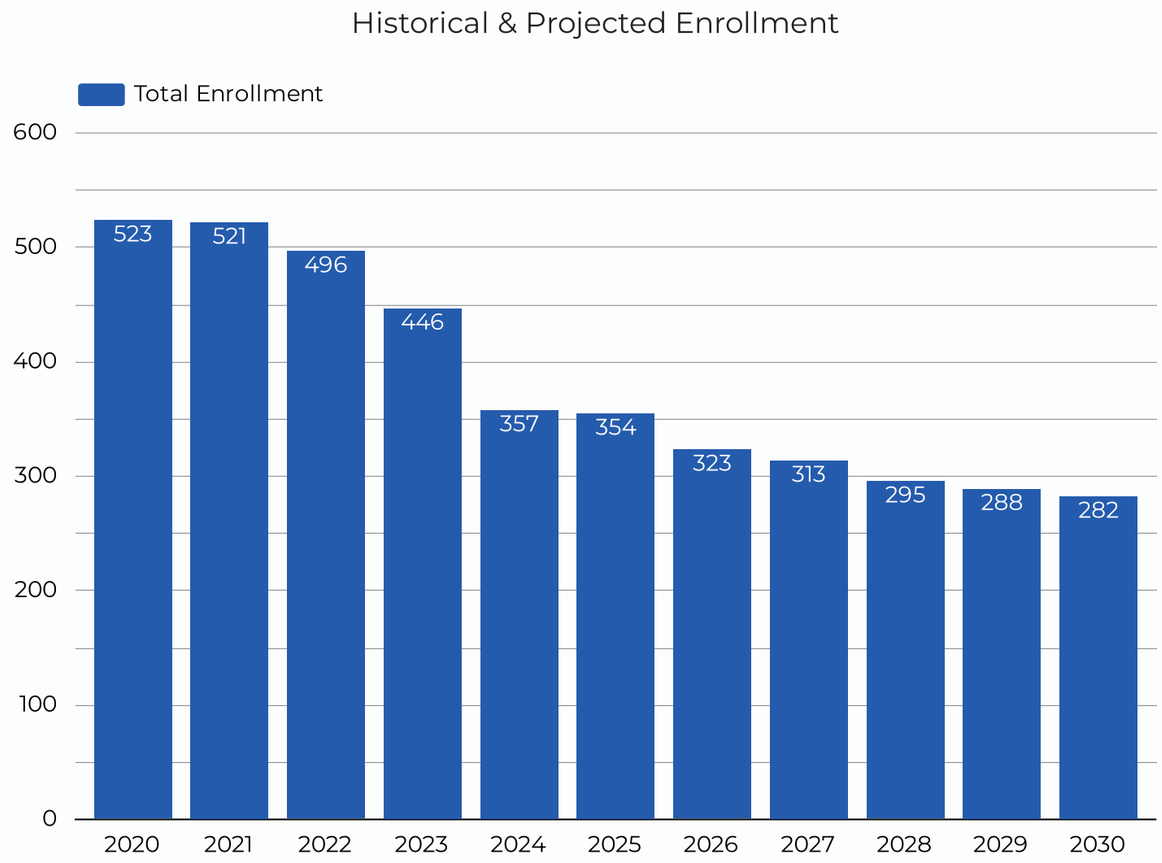
SITE MASTER PLANS

Site Profile



School	Highlands Elementary
Entity Type	Elementary Schools
Open Date	1962
CDS Code	37-68197-6038459
School Address	3131 South Barcelona St., Spring Valley, CA 91977-3003
Acres	11.4
Grade Levels	TK - 5
Description / Mission Satement	Highlands is proud to be a part of the nation-wide No Excuses University network. We believe in setting high expectations for each of our students and remain focused on creating a safe, supportive learning environment where all students can be successful in meeting their goals. Staff and students see their learning through the lens of a growth mindset and learn to persevere through challenges. No Excuses University is founded on creating six exemplary systems: Culture of Universal Achievement, Collaboration, Standards Alignment, Assessment, Data Analysis, and Intervention. These systems of excellence all fall under the umbrella of College Readiness. It is our belief that every student should be taught in a way that equips them with the skills needed to attend college if they so choose.

Max. Capacity	Capacity As Used	2024 Enrollment
669	385	357



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	77	446	523
2021	90	431	521
2022	105	391	496
2023	77	369	446
2024	69	288	357
2025	74	280	354
2026	74	249	323
2027	74	239	313
2028	70	225	295
2029	71	218	288
2030	70	212	282

School: Highlands Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	6	3

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kitchen/Library/MPR	4,660
	Grand total	**4,660**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	19781	1962	2003	64	4,660 SF	0	0	0
Bldg 02	Permanent	19781	1962	2003	64	2,180 SF	0	0	0
Bldg 03	Permanent	19781	1962	2003	64	3,395 SF	2	0	0
Bldg 04	Permanent	19781	1962	2003	64	4,725 SF	0	4	0
Bldg 05	Permanent	19781	1962	2003	64	4,810 SF	0	4	0
Bldg 06	Permanent	19781	1962	2003	64	3,906 SF	0	4	0
Bldg 07	Permanent	19781	1962	2003	64	4,257 SF	0	4	0
Bldg P01	Modular	29068	1967	2003	59	2,240 SF	0	1	0
Bldg P02	Modular	29069	1967	2003	59	2,560 SF	0	2	0
Bldg P03-05	Relocatable	69790	1998	-	28	960 SF	0	1	0
Bldg P03-05	Relocatable	67073	1998	-	28	1,920 SF	0	2	0
Bldg P07	Relocatable	104272	2002	2003	24	1,920 SF	0	2	0
Bldg T1	Relocatable	69790	1998	2003	28	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	2,876 SF	0	0	0
					Grand total	**41,369 SF**	**2**	**25**	**0**

SITE MASTER PLANS

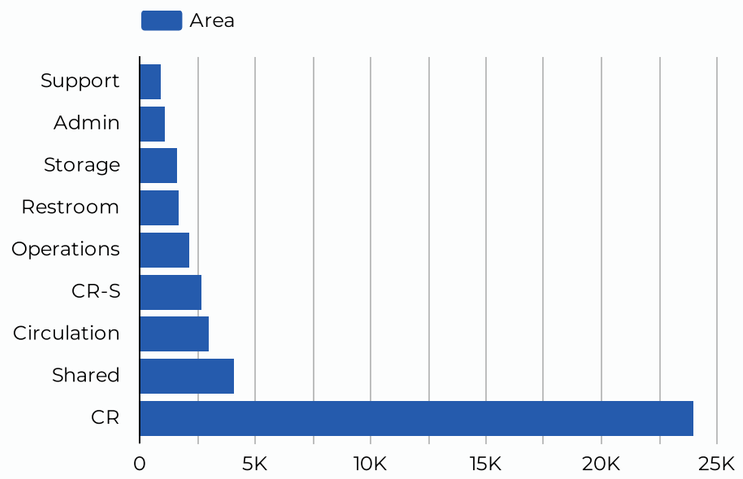
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	5	1,115	0	0
CR	25	24,000	341	625
CR-S	2	2,700	44	44
Circulation	2	2,996	0	0
Operations	19	2,181	0	0
Restroom	14	1,700	0	0
Shared	3	4,100	0	0
Storage	9	1,639	0	0
Support	7	938	0	0
Grand total	**86**	**41,369**	**385**	**669**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	22.9%	24.3%
Building 2	55.8%	60.1%
Building 3	49.4%	51.4%
Building 4	66.6%	67.1%
Building 5	63.6%	66.8%
Building 6	46.8%	49.1%
Building 7	32.4%	34.5%
Portable 1	66.7%	72.2%
Portable 2	68.8%	70.5%
Portable 3-5	42.3%	64.8%
Portable 7	34.1%	52.4%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
4	New Early Education Building	$3,399,587
Total		**$3,399,587**

Reconfiguration

#	Project	2028 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$3,698,549
2	Reconfigure Admin Building	$1,214,351
3	Reconfigure (3) CRs into Student Support Spaces	$4,556,921
Total		**$9,469,820**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$8,256,382
	General Modernization	$6,612,400
Total		**$14,868,782**

Total Facilities	2028 Cost
Highlands Elementary	$27,738,189

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
4	New Early Education Building	$3,399,587

Total **$3,399,587**

Reconfiguration

#	Project	2028 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$3,698,549
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Modernization

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Total **$14,868,782**

Total Building Projects	2028 Cost
Highlands Elementary	$27,738,189

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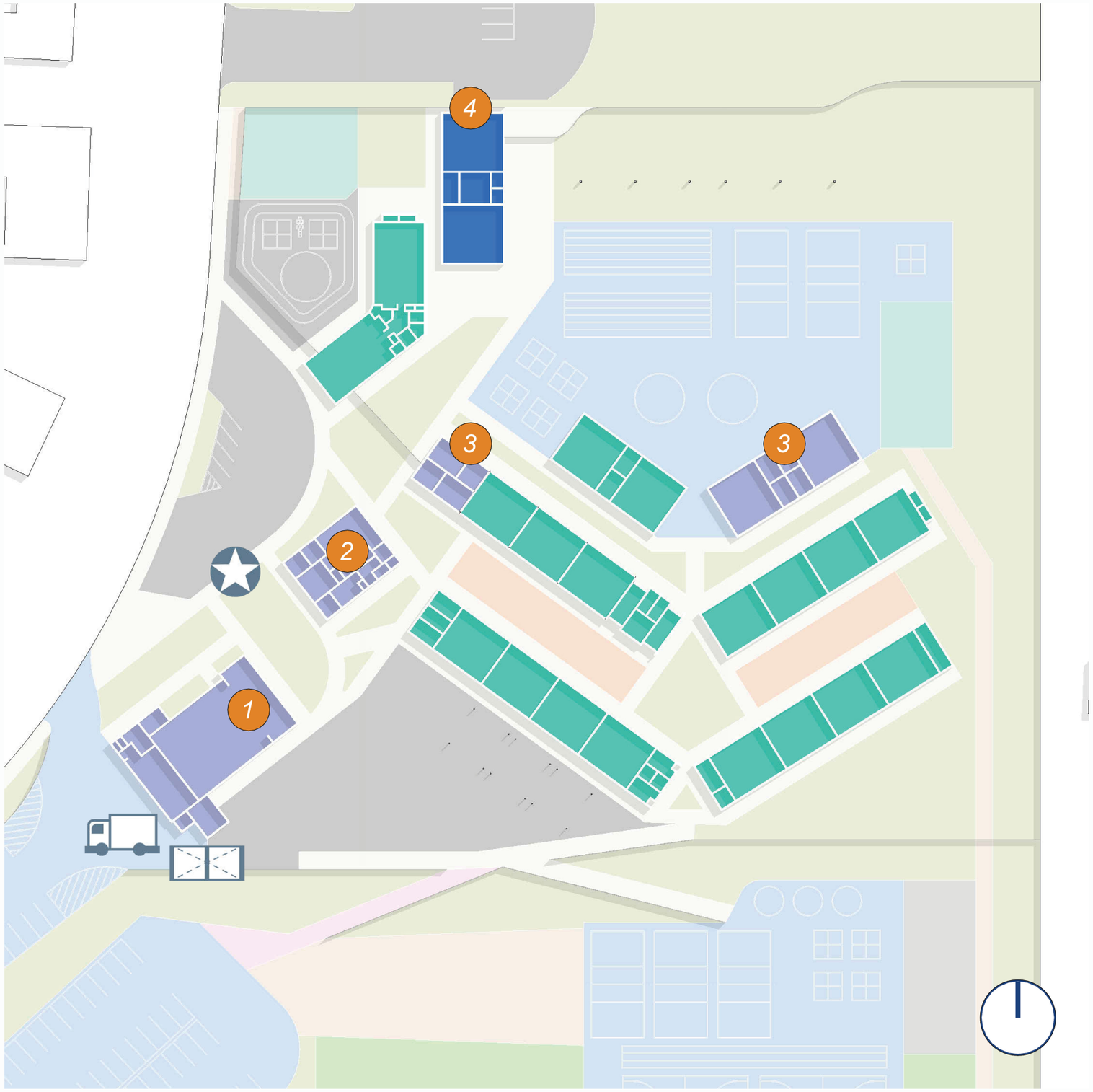


SITE MASTER PLANS

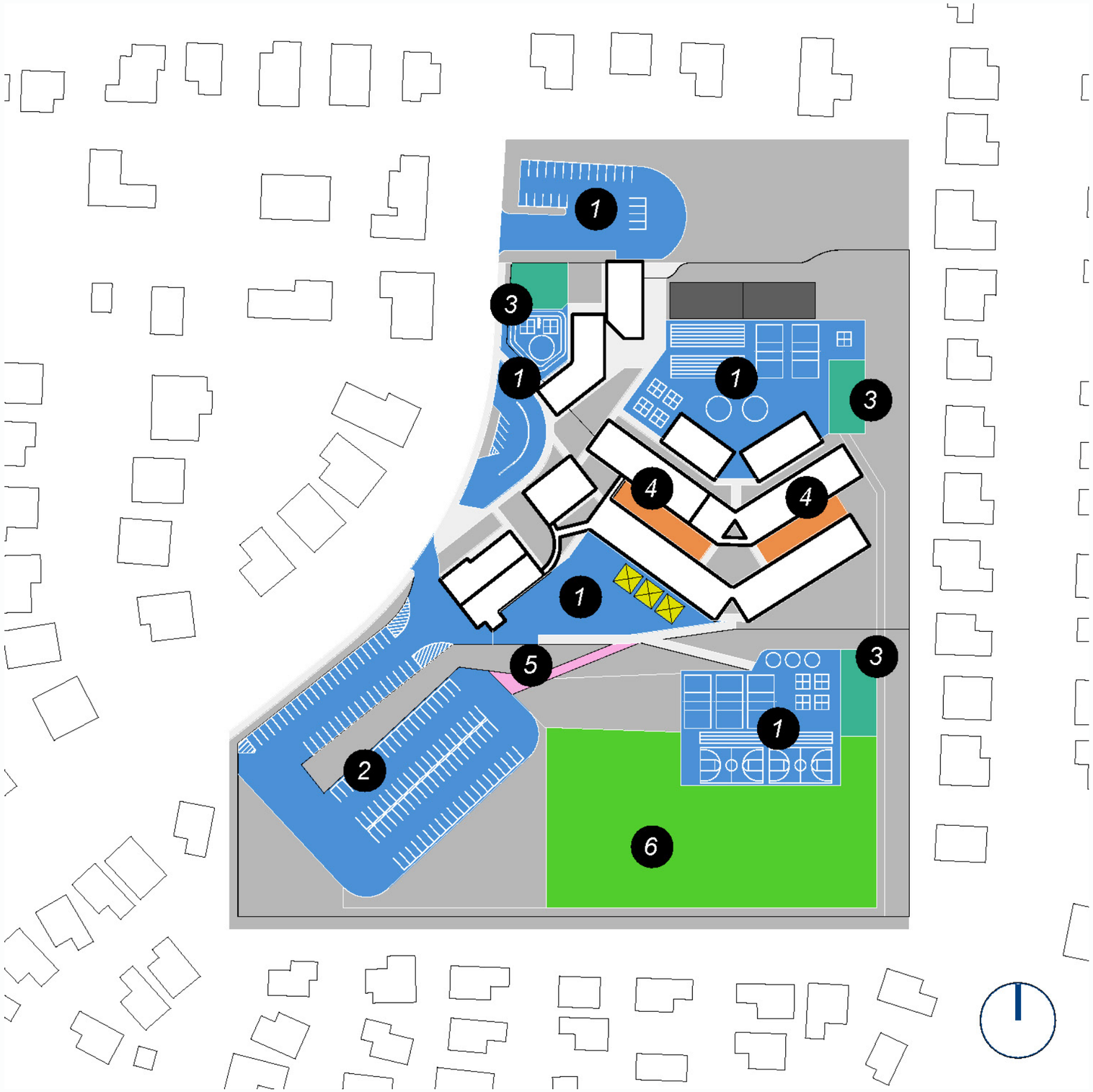
Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$3,516,935
1	Resurface Asphalt	$1,202,655
2	Reconfigure & Expand Parking Lot	$1,362,481
3	Playground Improvements	$2,899,800
4	Outdoor Learning	$168,859
5	Path of Travel Upgrades	$78,658
6	Recondition Playfield	$1,221,578
Total		**$10,450,965**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Proposed Site Projects, Plan View

School: Highlands Elementary (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
4	New Early Education Building	$1,939,500	$387,900	$698,220	$3,025,620	$3,399,587	$3,603,562	$3,819,776	$4,048,962	$4,291,900
Total		**$1,939,500**	**$387,900**	**$698,220**	**$3,025,620**	**$3,399,587**	**$3,603,562**	**$3,819,776**	**$4,048,962**	**$4,291,900**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$2,110,061	$422,012	$759,622	$3,291,695	$3,698,549	$3,920,461	$4,155,689	$4,405,031	$4,669,332
2	Reconfigure Admin Building	$692,800	$138,560	$249,408	$1,080,768	$1,214,351	$1,287,212	$1,364,445	$1,446,311	$1,533,090
3	Reconfigure (3) CRs into Student Support Spaces	$2,599,771	$519,954	$935,918	$4,055,643	$4,556,921	$4,830,336	$5,120,156	$5,427,366	$5,753,008
Total		**$5,402,632**	**$1,080,526**	**$1,944,948**	**$8,428,107**	**$9,469,820**	**$10,038,010**	**$10,640,290**	**$11,278,708**	**$11,955,430**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$4,710,353	$942,071	$1,695,727	$7,348,151	$8,256,382	$8,751,765	$9,276,871	$9,833,483	$10,423,492
	General Modernization	$3,772,444	$754,489	$1,358,080	$5,885,012	$6,612,400	$7,009,144	$7,429,692	$7,875,474	$8,348,002
Total		**$8,482,797**	**$1,696,559**	**$3,053,807**	**$13,233,163**	**$14,868,782**	**$15,760,909**	**$16,706,563**	**$17,708,957**	**$18,771,494**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,006,448	$401,290	$722,321	$3,130,060	$3,516,935	$3,727,951	$3,951,628	$4,188,726	$4,440,049
1	Resurface Asphalt	$686,127	$137,225	$247,006	$1,070,359	$1,202,655	$1,274,814	$1,351,303	$1,432,381	$1,518,324
2	Reconfigure & Expand Parking Lot	$777,310	$155,462	$279,831	$1,212,603	$1,362,481	$1,444,229	$1,530,883	$1,622,736	$1,720,100
3	Playground Improvements	$1,654,367	$330,873	$595,572	$2,580,812	$2,899,800	$3,073,788	$3,258,215	$3,453,708	$3,660,931
4	Outdoor Learning	$96,336	$19,267	$34,681	$150,284	$168,859	$178,991	$189,730	$201,114	$213,181
5	Path of Travel Upgrades	$44,875	$8,975	$16,155	$70,005	$78,658	$83,377	$88,380	$93,682	$99,303
6	Recondition Playfield	$696,923	$139,385	$250,892	$1,087,200	$1,221,578	$1,294,872	$1,372,565	$1,454,919	$1,542,214
Total		**$5,962,386**	**$1,192,477**	**$2,146,459**	**$9,301,322**	**$10,450,965**	**$11,078,023**	**$11,742,705**	**$12,447,267**	**$13,194,103**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Highlands Elementary	$21,787,315	$4,357,463	$7,843,433	$33,988,211	$38,189,154	$40,480,503	$42,909,334	$45,483,894	$48,212,927

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

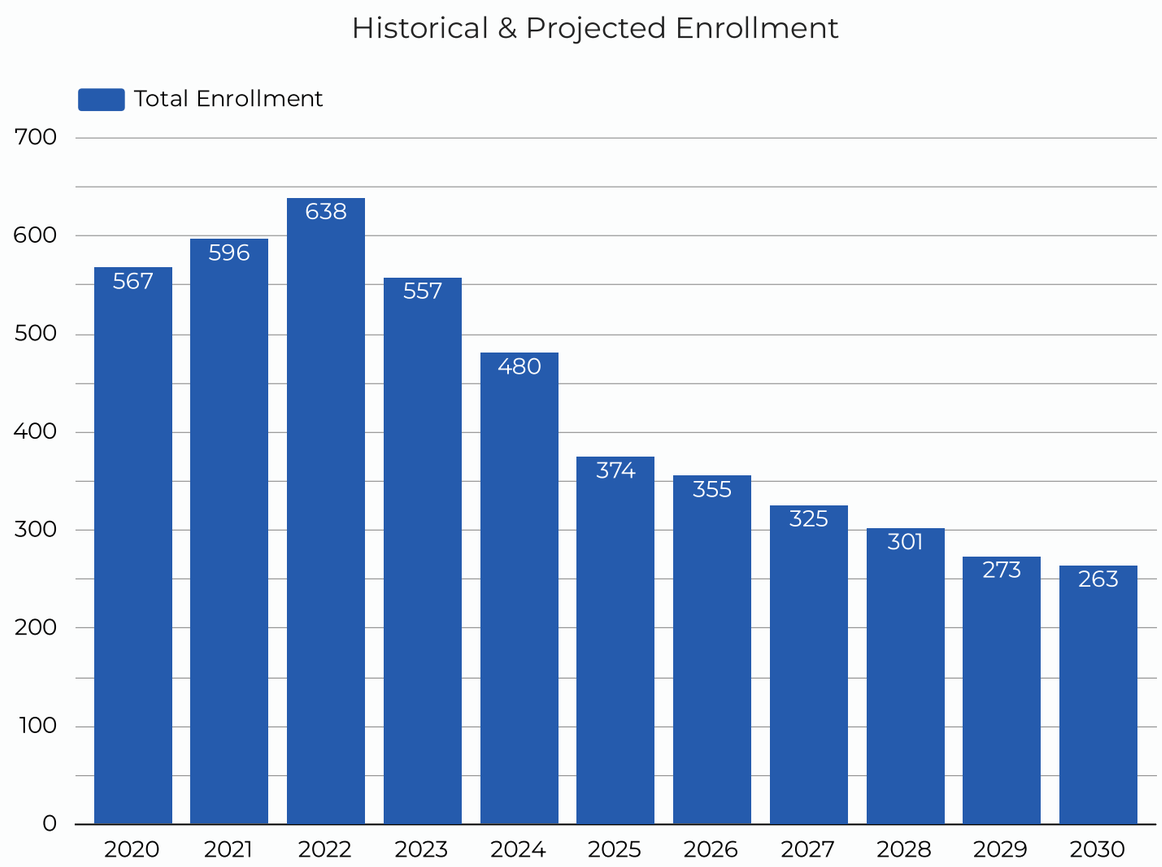
SITE MASTER PLANS

Site Profile



School	Kempton Street Literacy Academy
Entity Type	Elementary Schools
Open Date	1965
CDS Code	37-68197-6038467
School Address	740 Kempton St., Spring Valley, CA 91977-5017
Acres	8
Grade Levels	TK - 5
Description / Mission Satement	Our students in our 50/50 dual language program learn to listen, speak, read, write, and build metalinguistic connections in Spanish and English. Each student has access to all content areas in each language within a school year.

Max. Capacity	Capacity As Used	2024 Enrollment
894	589	480



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	111	456	567
2021	103	493	596
2022	133	505	638
2023	107	450	557
2024	88	392	480
2025	79	295	374
2026	80	275	355
2027	79	246	325
2028	75	226	301
2029	76	196	273
2030	75	188	263

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
20	14	2

Building Name	Minimum Essential Facilities	Area
Bldg 02	Kitchen/MPR	5,030
Bldg P11	Library	1,920
	Grand total	**6,950**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	22321	1965	2001	61	2,550 SF	0	2	0
Bldg 02	Permanent	22321	1965	2001	61	5,030 SF	0	0	0
Bldg 03	Permanent	23321	1965	2001	61	2,840 SF	2	0	0
Bldg 04	Permanent	23321	1965	2001	61	8,400 SF	0	8	0
Bldg 05	Permanent	23321	1965	2001	61	8,400 SF	0	8	0
Bldg 06	Permanent	23321	1965	2001	61	1,175 SF	0	0	0
Bldg P01	Modular	29069	1967	2001	59	2,560 SF	0	2	0
Bldg P02	Modular	41940	1982	2001	44	900 SF	0	0	0
Bldg P03	Relocatable	66968	1997	2001	29	3,840 SF	0	4	0
Bldg P04	Relocatable	69818	1998	2001	28	1,440 SF	0	0	0
Bldg P05	Relocatable	100542	1998	2001	28	960 SF	0	1	0
Bldg P06	Relocatable	102126	2000	-	26	960 SF	0	1	0
Bldg P07	Relocatable	102126	2000	-	26	2,880 SF	0	3	0
Bldg P09	Relocatable	102126	2000	-	26	1,920 SF	0	2	0
Bldg P10	Relocatable	104562	2002	-	24	960 SF	0	1	0
Bldg P10	Relocatable	102126	2000	-	26	1,920 SF	0	2	0
Bldg P11	Relocatable	104726	2003	-	23	1,920 SF	0	0	0
Covered Walkway	Permanent	-	-	-	-	1,170 SF	0	0	0
Portable Restrooms	Relocatable	102126	2000	-	26	480 SF	0	0	0
					Grand total	**50,305 SF**	**2**	**34**	**0**

SITE MASTER PLANS

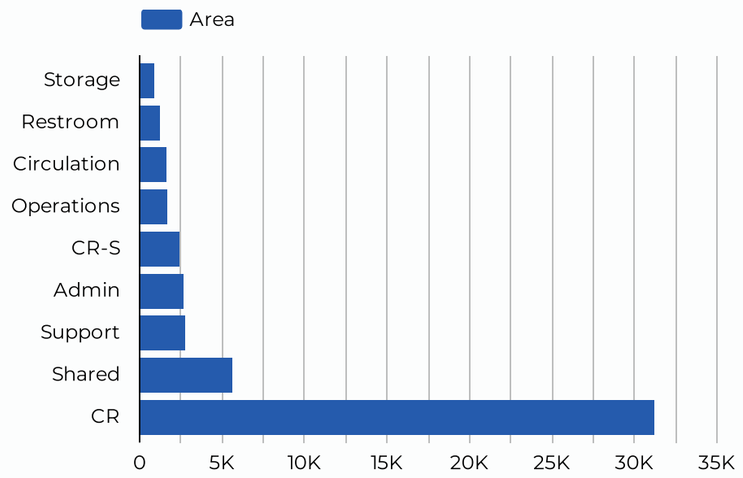
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	4	2,690	0	0
CR	34	31,250	545	850
CR-S	2	2,440	44	44
Circulation	0	1,635	0	0
Operations	4	1,700	0	0
Restroom	7	1,240	0	0
Shared	2	5,650	0	0
Storage	10	920	0	0
Support	11	2,780	0	0
Grand total	**74**	**50,305**	**589**	**894**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	53.2%	57.9%
Building 2	48.8%	51.5%
Building 3	49.1%	52%
Building 4	53.6%	56%
Building 5	30.3%	31.8%
Building 6	39.1%	50.4%
Library	25.3%	57.6%
P10, Room 34/35	22.3%	58%
P10, Room 36	22.4%	54.4%
P1	87.4%	99.9%
P2	107.8%	124.9%
P3, Room 21	51.8%	64.6%
P3, Room 22	51.8%	64.6%
P3, Room 23	51.8%	64.7%
P3, Room 24	54.9%	64.3%
P4	23.8%	40.8%
P5	45%	65.5%
P6	22.4%	54.4%
P7	22.3%	58%
P9	27.2%	62.2%
Portable Restrooms	24.1%	92%
Room 29	22.4%	54.4%

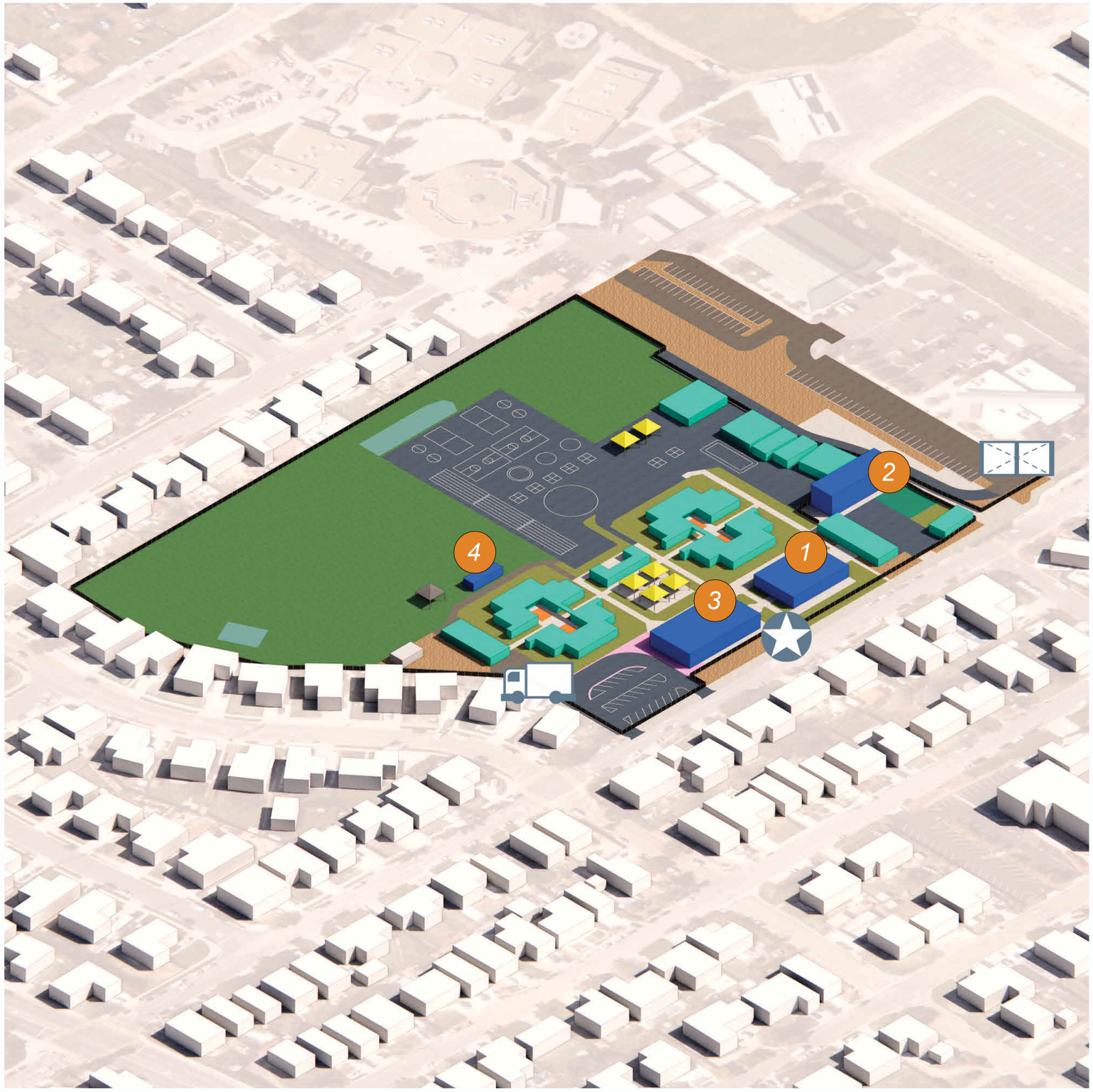


SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
1	New Admin Building	$6,210,227
2	New 2-Story Early Education/CR Building	$7,824,571
3	New MPR Building	$8,643,574
4	New RR Building	$784,823
Total		**$23,463,195**

Reconfiguration

No data

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$12,037,477
	General Modernization	$14,051,798
Total		**$26,089,275**

Total Facilities — 2028 Cost

Kempton Street Literacy Academy	$49,552,470

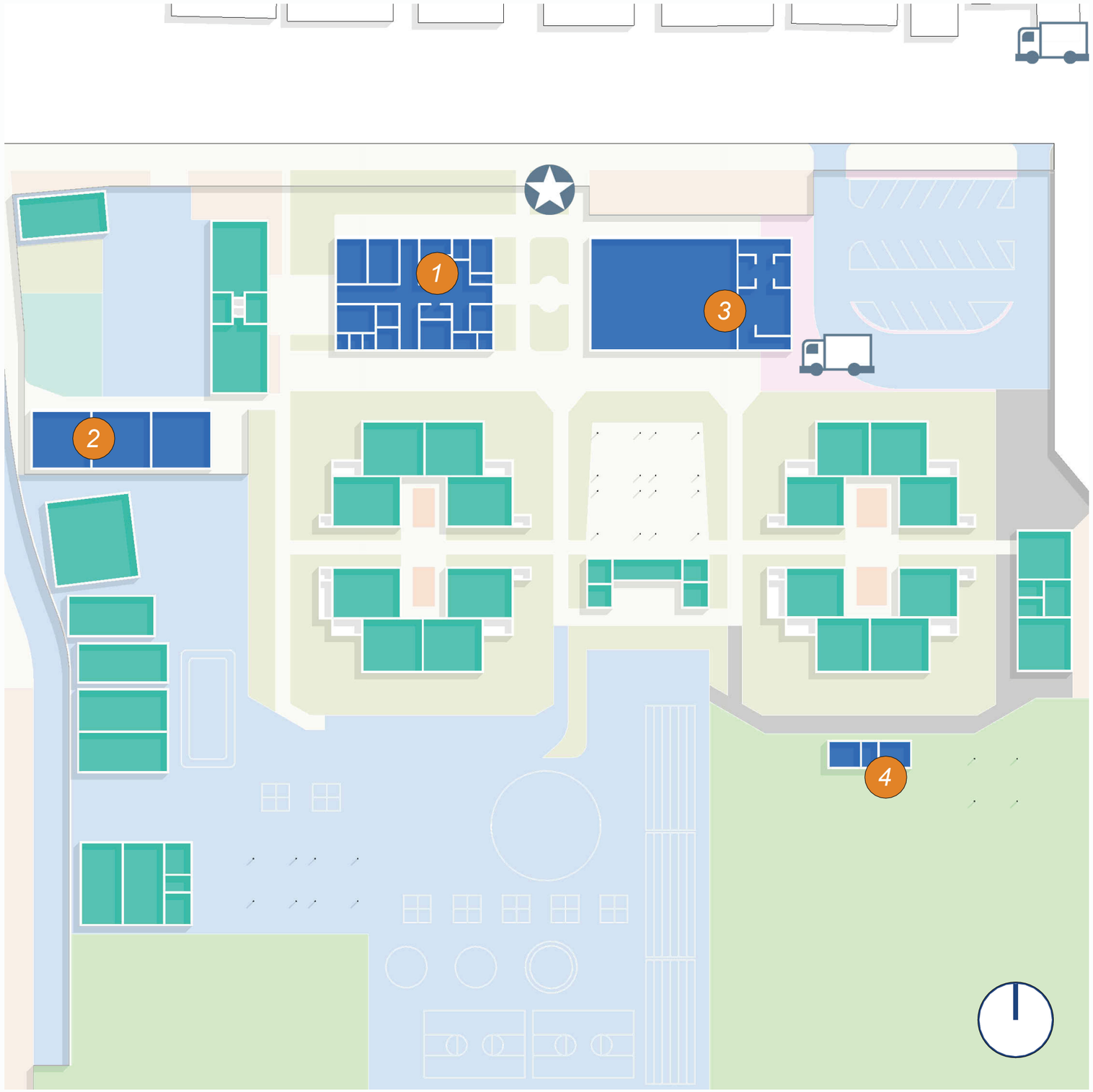
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

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Reconfiguration

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Modernization

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Total Building Projects	2028 Cost
Kempton Street Literacy Academy	$49,552,470

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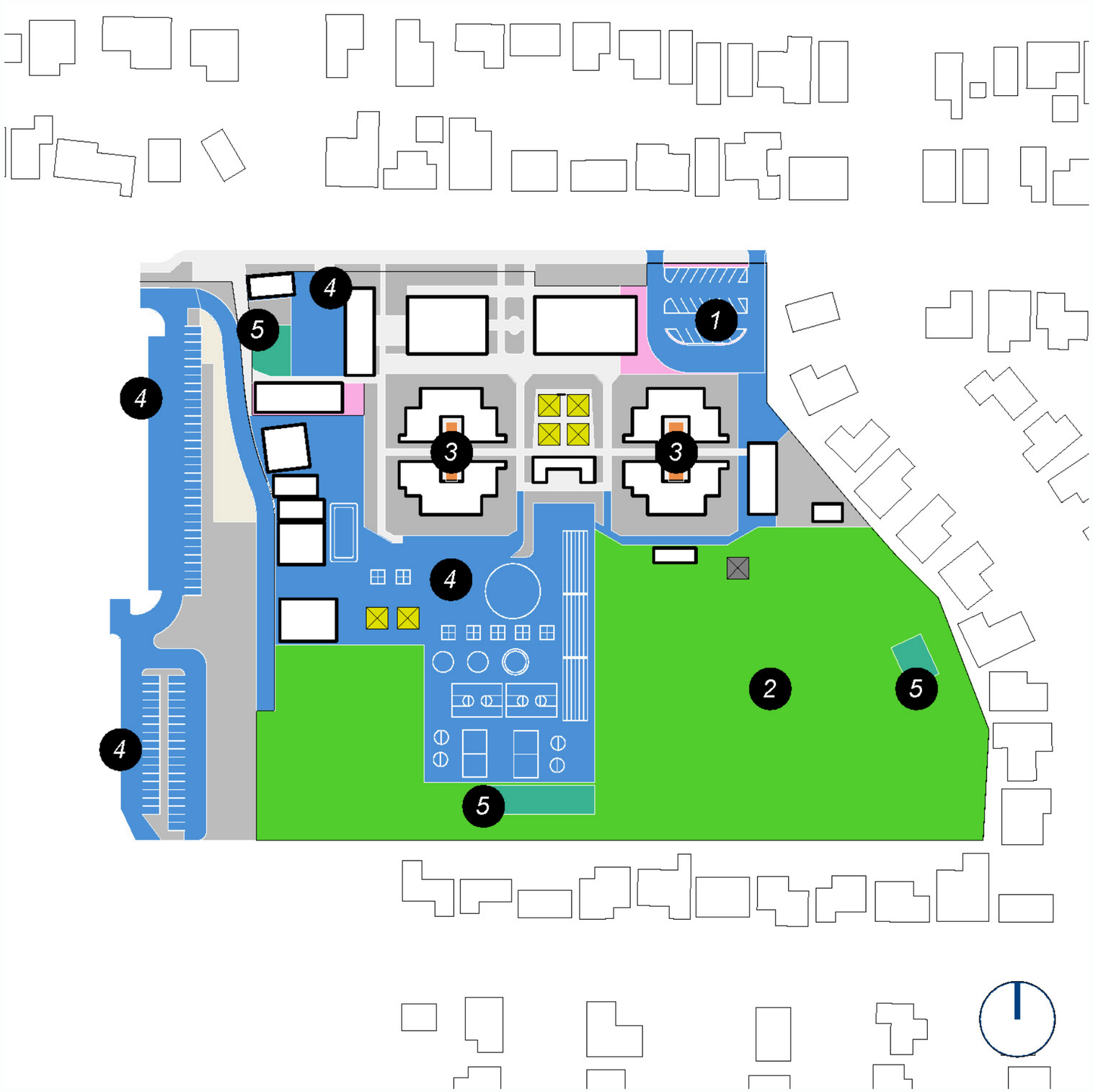
SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$6,162,780
1	Reconfigure Parking	$475,538
2	Recondition Fields	$3,607,103
3	Outdoor Learning	$40,606
4	Resurface Asphalt	$2,189,670
5	Playground Improvements	$3,297,342

Total **$15,773,039**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Kempton Street Literacy Academy (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	New Admin Building	$3,543,000	$708,600	$1,275,480	$5,527,080	$6,210,227	$6,582,841	$6,977,811	$7,396,480	$7,840,269
2	New 2-Story Early Education/CR Building	$4,464,000	$892,800	$1,607,040	$6,963,840	$7,824,571	$8,294,045	$8,791,688	$9,319,189	$9,878,340
3	New MPR Building	$4,931,250	$986,250	$1,775,250	$7,692,750	$8,643,574	$9,162,188	$9,711,920	$10,294,635	$10,912,313
4	New RR Building	$447,750	$89,550	$161,190	$698,490	$784,823	$831,913	$881,828	$934,737	$990,821
Total		**$13,386,000**	**$2,677,200**	**$4,818,960**	**$20,882,160**	**$23,463,195**	**$24,870,987**	**$26,363,246**	**$27,945,041**	**$29,621,743**

Reconfiguration

Cost Escalation Summary

No data

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,867,508	$1,373,502	$2,472,303	$10,713,312	$12,037,477	$12,759,726	$13,525,309	$14,336,828	$15,197,038
	General Modernization	$8,016,699	$1,603,340	$2,886,012	$12,506,050	$14,051,798	$14,894,906	$15,788,600	$16,735,916	$17,740,071
Total		**$14,884,207**	**$2,976,841**	**$5,358,314**	**$23,219,362**	**$26,089,275**	**$27,654,632**	**$29,313,910**	**$31,072,744**	**$32,937,109**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$3,515,931	$703,186	$1,265,735	$5,484,852	$6,162,780	$6,532,547	$6,924,500	$7,339,970	$7,780,368
1	Reconfigure Parking	$271,300	$54,260	$97,668	$423,227	$475,538	$504,070	$534,315	$566,373	$600,356
2	Recondition Fields	$2,057,891	$411,578	$740,841	$3,210,309	$3,607,103	$3,823,530	$4,052,941	$4,296,118	$4,553,885
3	Outdoor Learning	$23,166	$4,633	$8,340	$36,139	$40,606	$43,042	$45,625	$48,362	$51,264
4	Resurface Asphalt	$1,249,230	$249,846	$449,723	$1,948,799	$2,189,670	$2,321,051	$2,460,314	$2,607,933	$2,764,408
5	Playground Improvements	$1,881,168	$376,234	$677,221	$2,934,622	$3,297,342	$3,495,182	$3,704,893	$3,927,187	$4,162,818
Total		**$8,998,685**	**$1,799,737**	**$3,239,527**	**$14,037,949**	**$15,773,039**	**$16,719,422**	**$17,722,587**	**$18,785,942**	**$19,913,099**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Kempton Street Literacy Academy	$37,268,892	$7,453,778	$13,416,801	$58,139,471	$65,325,510	$69,245,040	$73,399,743	$77,803,727	$82,471,951

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

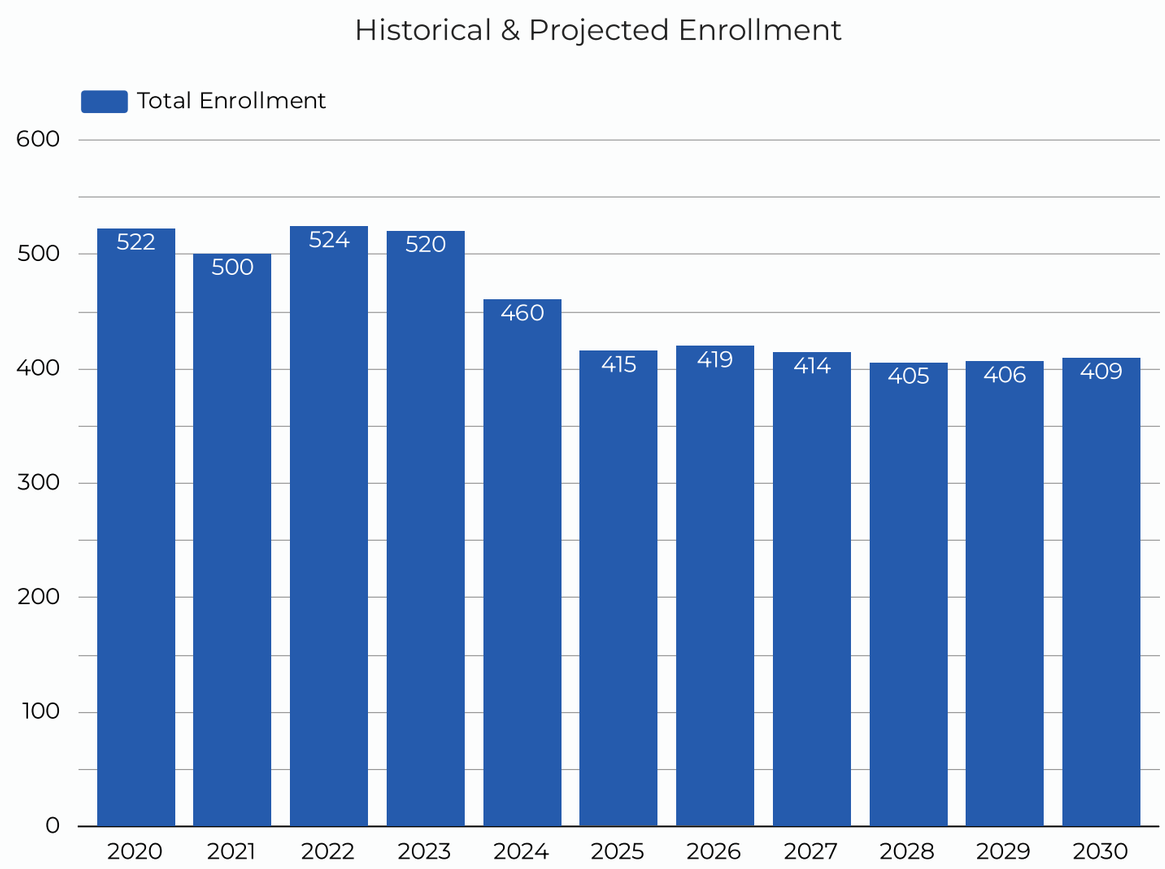
SITE MASTER PLANS

Site Profile



School	La Mesa Dale Elementary
Entity Type	Elementary Schools
Open Date	1949
CDS Code	37-68197-6038475
School Address	4271 Olive Ave., La Mesa, CA 91941
Acres	9.29
Grade Levels	TK - 5
Description / Mission Satement	Embrace. Educate. Empower.

Max. Capacity	Capacity As Used	2024 Enrollment
644	514	460



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	108	414	522
2021	95	405	500
2022	92	432	524
2023	91	429	520
2024	101	359	460
2025	105	310	415
2026	106	313	419
2027	105	309	414
2028	100	305	405
2029	102	304	406
2030	100	309	409

School: La Mesa Dale Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	5	3

Building Name	Minimum Essential Facilities	Area
Bldg 06	MPR/Kitchen	1,806
Bldg P07	Library	1,920
	Grand total	**3,726**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	8633	1951	2006	-	2,867 SF	1	0	0
Bldg 01	Permanent	6418	1949	2006	-	900 SF	0	0	0
Bldg 02	Permanent	8633	1951	2006	75	3,481 SF	1	2	0
Bldg 02	Permanent	6418	1949	2006	-	3,863 SF	0	4	0
Bldg 03	Permanent	6418	1949	2006	-	2,680 SF	0	2	0
Bldg 04	Permanent	8633	1951	2006	75	4,505 SF	0	4	0
Bldg 05	Permanent	12498	1954	2006	-	61 SF	0	0	0
Bldg 05	Permanent	12498	1951	2006	75	960 SF	0	1	0
Bldg 05	Permanent	8633	1951	2006	75	2,880 SF	0	3	0
Bldg 06	Permanent	8633	1950	2006	76	6,306 SF	0	0	0
Bldg P01	Modular	25511	1965	2001	-	980 SF	0	1	0
Bldg P02	Modular	66728	1997	2001	-	1,920 SF	0	2	0
Bldg P03	Relocatable	67073	1997	2001	-	3,840 SF	0	4	0
Bldg P06	Relocatable	66728	1998	2001	-	960 SF	0	1	0
Bldg P07	Relocatable	104745	2002	-	24	3,360 SF	0	0	0
Covered Walkway	Permanent	-	-	-	2026	3,656 SF	0	0	0
New Admin Building	Modular	122748	2024	-	2	2,880 SF	0	0	0
					Grand total	**46,099 SF**	**2**	**24**	**0**

SITE MASTER PLANS

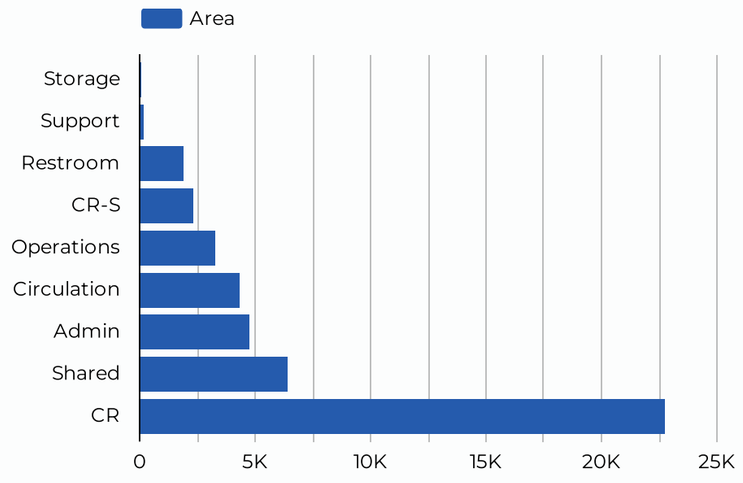
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	8	4,765	0	0
CR	24	22,762	470	600
CR-S	2	2,346	44	44
Circulation	7	4,362	0	0
Operations	15	3,275	0	0
Restroom	16	1,908	0	0
Shared	2	6,420	0	0
Storage	2	76	0	0
Support	1	185	0	0
Grand total	**77**	**46,099**	**514**	**644**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	66.3%	76.8%
Building 2	54.6%	57.4%
Building 3	51.5%	53.8%
Building 4	55.5%	58.7%
Building 5	57.6%	59.4%
Building 6	28.8%	31.1%
New Building	0.1%	0.1%
Portable 1	118.4%	121.8%
Portable 2	70.9%	82.3%
Portable 3	61.8%	82.6%
Portable 4	43.9%	61.7%
Portable 7	45.7%	51.1%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
4	New Early Education Building	$6,462,633
Total		**$6,462,633**

Reconfiguration

#	Project	2028 Cost
1	Retrofit MPR for HVAC Installation	$3,541,241
2	Reconfigure Library to Include Office & Storage	$293,071
3	Reconfigure old Admin into Wellness Center	$976,669
5	Reconfigure CRs & Ancillary Space into SDC CRs w/ RRs	$1,647,647
Total		**$6,458,628**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,242,732
	General Modernization	$11,417,565
Total		**$21,660,297**

Total Facilities — 2028 Cost

La Mesa Dale Elementary	$34,581,558

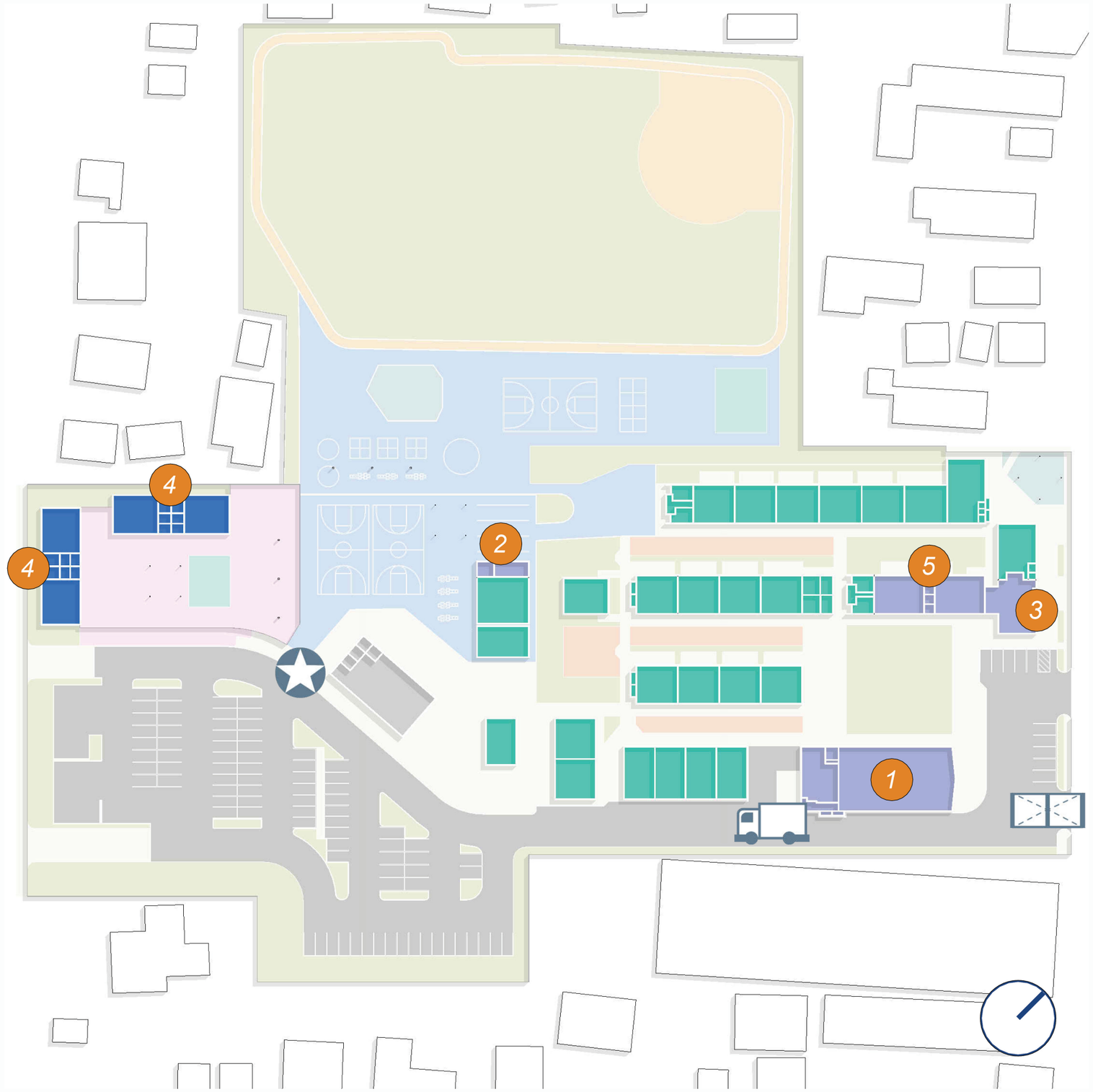
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
4	New Early Education Building	$6,462,633
	Total	**$6,462,633**

Reconfiguration

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	Total	**$6,458,628**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,242,732
	General Modernization	$11,417,565
	Total	**$21,660,297**

Total Building Projects	2028 Cost
La Mesa Dale Elementary	$34,581,558

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

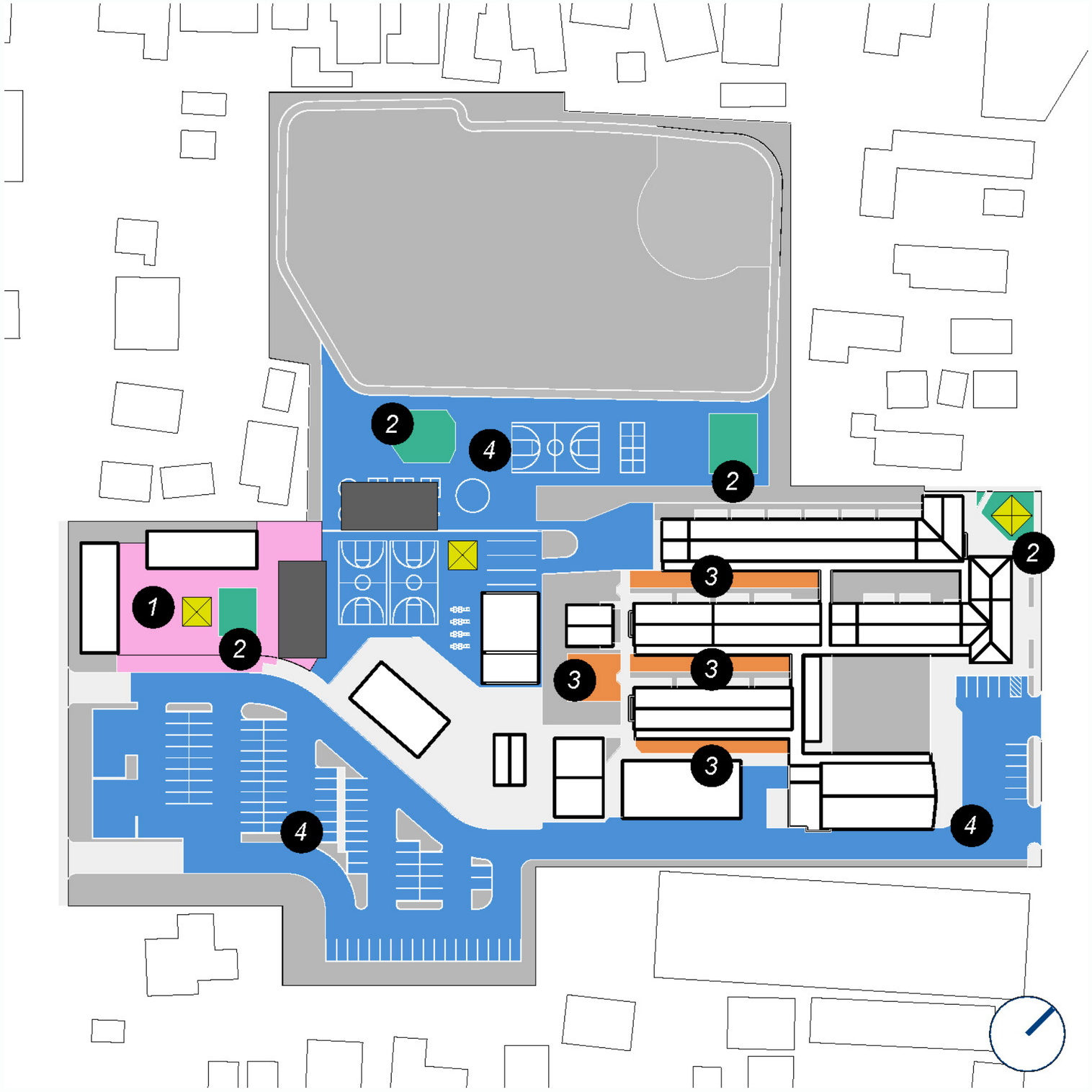
Site Work

#	Project	2028 Cost
-	Site Improvements	$5,167,500
1	New Early Education Courtyard & Outdoor Learning	$805,682
2	Playground Improvements	$674,074
3	Outdoor Learning	$240,763
4	Resurface Asphalt	$2,338,761

Total **$9,226,780**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum



SITE MASTER PLANS

Proposed Site Projects, Plan View

School: La Mesa Dale Elementary (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
4	New Early Education Building	$3,687,000	$737,400	$1,327,320	$5,751,720	$6,462,633	$6,850,391	$7,261,414	$7,697,099	$8,158,925
Total		**$3,687,000**	**$737,400**	**$1,327,320**	**$5,751,720**	**$6,462,633**	**$6,850,391**	**$7,261,414**	**$7,697,099**	**$8,158,925**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Retrofit MPR for HVAC Installation	$2,020,315	$404,063	$727,314	$3,151,692	$3,541,241	$3,753,716	$3,978,939	$4,217,675	$4,470,735
2	Reconfigure Library to Include Office & Storage	$167,200	$33,440	$60,192	$260,832	$293,071	$310,655	$329,294	$349,052	$369,995
3	Reconfigure old Admin into Wellness Center	$557,200	$111,440	$200,592	$869,232	$976,669	$1,035,269	$1,097,385	$1,163,228	$1,233,022
5	Reconfigure CRs & Ancillary Space into SDC CRs w/ RRs	$940,000	$188,000	$338,400	$1,466,400	$1,647,647	$1,746,506	$1,851,296	$1,962,374	$2,080,116
Total		**$3,684,715**	**$736,943**	**$1,326,498**	**$5,748,156**	**$6,458,628**	**$6,846,146**	**$7,256,915**	**$7,692,329**	**$8,153,869**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$5,843,587	$1,168,717	$2,103,691	$9,115,995	$10,242,732	$10,857,296	$11,508,734	$12,199,258	$12,931,213
	General Modernization	$6,513,841	$1,302,768	$2,344,983	$10,161,592	$11,417,565	$12,102,619	$12,828,776	$13,598,502	$14,414,413
Total		**$12,357,428**	**$2,471,486**	**$4,448,674**	**$19,277,587**	**$21,660,297**	**$22,959,915**	**$24,337,510**	**$25,797,760**	**$27,345,626**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,948,113	$589,623	$1,061,321	$4,599,057	$5,167,500	$5,477,550	$5,806,203	$6,154,575	$6,523,850
1	New Early Education Courtyard & Outdoor Learning	$459,650	$91,930	$165,474	$717,054	$805,682	$854,023	$905,264	$959,580	$1,017,155
2	Playground Improvements	$384,566	$76,913	$138,444	$599,924	$674,074	$714,519	$757,390	$802,833	$851,003
3	Outdoor Learning	$137,358	$27,472	$49,449	$214,278	$240,763	$255,209	$270,522	$286,753	$303,958
4	Resurface Asphalt	$1,334,288	$266,858	$480,344	$2,081,489	$2,338,761	$2,479,086	$2,627,832	$2,785,501	$2,952,631
Total		**$5,263,975**	**$1,052,795**	**$1,895,031**	**$8,211,801**	**$9,226,780**	**$9,780,387**	**$10,367,210**	**$10,989,243**	**$11,648,597**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
La Mesa Dale Elementary	$24,993,118	$4,998,624	$8,997,523	$38,989,265	$43,808,338	$46,436,838	$49,223,048	$52,176,431	$55,307,017

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

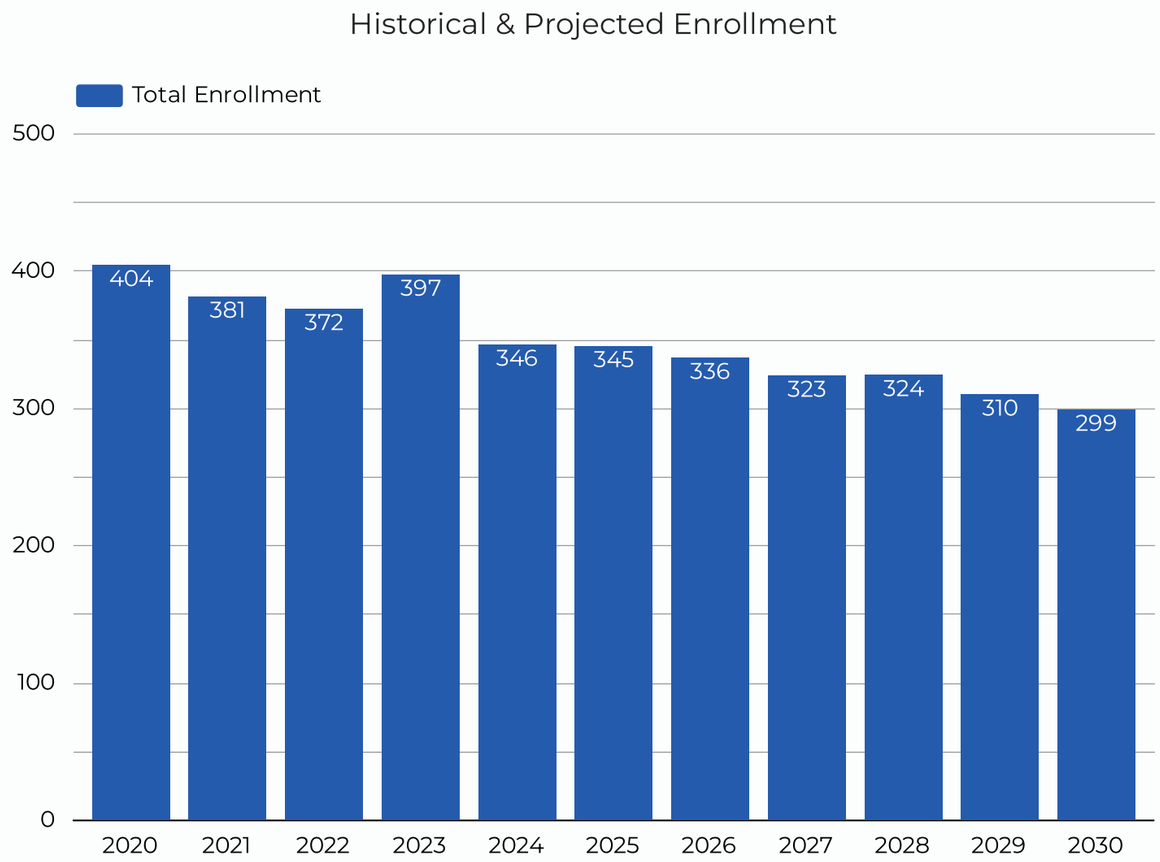
SITE MASTER PLANS

Site Profile



School	La Presa Elementary
Entity Type	Elementary Schools
Open Date	1965
CDS Code	37-68197-6038509
School Address	519 La Presa St., Spring Valley, CA 91977-6011
Acres	10.78
Grade Levels	TK - 5
Description / Mission Satement	At La Presa Elementary, we value diversity and respect one another's backgrounds. We strive for equity and believe that all students should be given the same opportunities to learn. We provide a wide array of academic support programs for students who require special assistance in mastering academic standards.

Max. Capacity	Capacity As Used	2024 Enrollment
583	393	346



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	62	342	404
2021	53	328	381
2022	44	328	372
2023	75	322	397
2024	81	265	346
2025	74	271	345
2026	74	262	336
2027	74	249	323
2028	70	254	324
2029	71	239	310
2030	70	228	299

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
16	3	5

Building Name	Minimum Essential Facilities	Area
Bldg 06	Library	4,680
Bldg 07	Kitchen/MPR	4,613
	Grand total	**9,293**

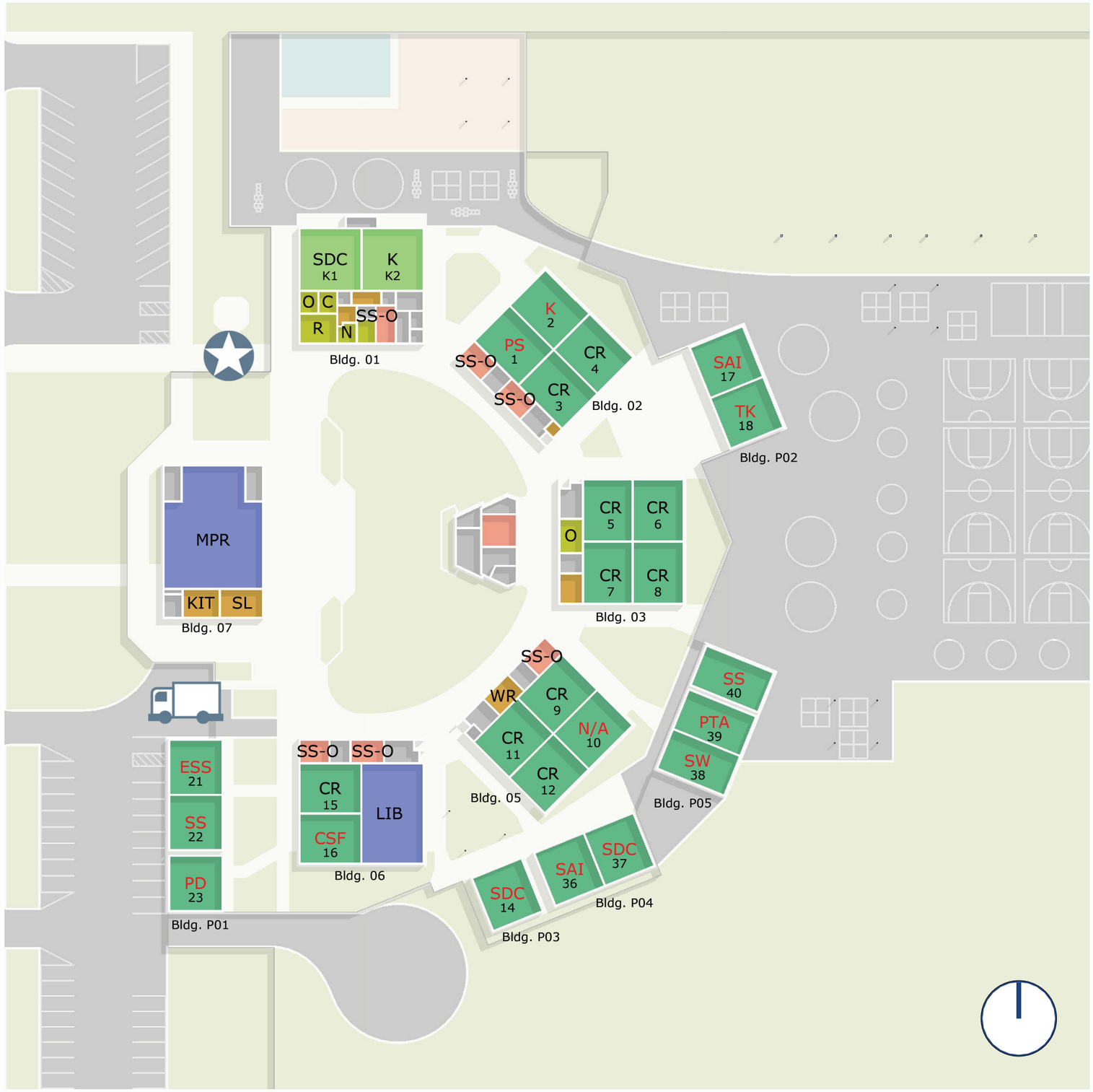
Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	25885	1965	2001	61	4,513 SF	1	0	1
Bldg 02	Permanent	25885	1965	2001	61	4,690 SF	0	4	0
Bldg 03	Permanent	25885	1965	2001	61	4,687 SF	0	4	0
Bldg 04	Permanent	25885	1965	2001	61	1,421 SF	0	0	0
Bldg 05	Permanent	25885	1965	2001	61	4,692 SF	0	4	0
Bldg 06	Permanent	25885	1965	2001	61	4,680 SF	0	2	0
Bldg 07	Permanent	41443	1979	2001	47	4,613 SF	0	0	0
Bldg P01	Permanent	16794	1958	2001	68	1,500 SF	0	0	0
Bldg P01	Permanent	41940	1982	2001	44	750 SF	0	0	0
Bldg P02	Modular	29070	1967	2001	59	1,920 SF	0	2	0
Bldg P03	Modular	62928	1995	-	31	960 SF	0	1	0
Bldg P04	Modular	66608	1997	-	29	1,920 SF	0	2	0
Bldg P05	Relocatable	69749	1998	-	28	1,920 SF	0	2	0
Bldg P06	Relocatable	101206	1999	-	27	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	2,800 SF	0	0	0
					Grand total	**42,026 SF**	**1**	**22**	**1**

SITE MASTER PLANS

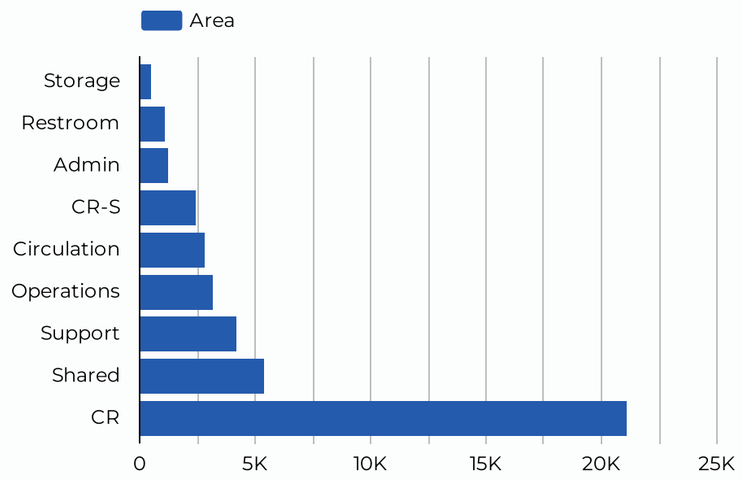
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	6	1,241	0	0
CR	22	21,120	358	550
CR-S	2	2,440	35	33.05
Circulation	1	2,836	0	0
Operations	17	3,171	0	0
Restroom	9	1,107	0	0
Shared	2	5,420	0	0
Storage	5	499	0	0
Support	11	4,192	0	0
Grand total	**75**	**42,026**	**393**	**583.05**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	37.9%	44.7%
Building 2	38.6%	40.5%
Building 3	37.5%	40%
Building 4	144.5%	149.9%
Building 5	69%	76.1%
Building 6	38.3%	40.3%
Building 7	21%	30.4%
Portable 1	109.5%	114.5%
Portable 2	85.4%	91.1%
Portable 3	61.6%	68.7%
Portable 4	50.1%	65.3%
Portable 5	34.2%	51.7%
Portable 6	42.3%	80%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New Early Education Building	$3,254,979
4	New Library Building	$3,490,295
Total		**$6,745,274**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,019,438
2	Reconfigure (2) CRs into Student Support Spaces	$1,353,174
5	Reconfigure (2) CRs into Wellness Center	$1,204,535
6	Retrofit MPR for HVAC Installation	$2,435,403
Total		**$6,012,550**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$11,810,924
	General Modernization	$8,192,806
Total		**$20,003,730**

Total Facilities — 2028 Cost

La Presa Elementary	$32,761,554

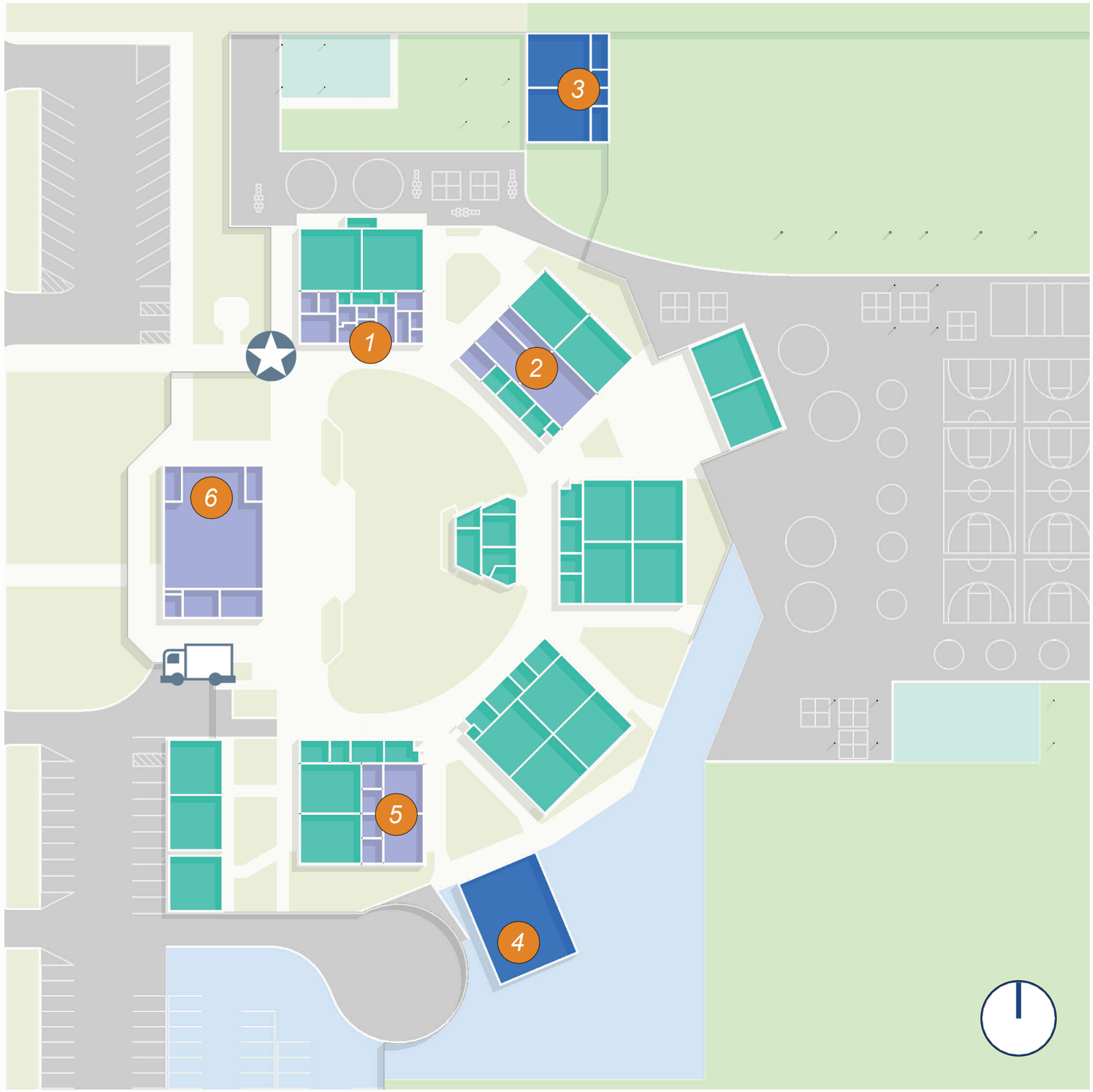
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



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Modernization

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Total Building Projects	2028 Cost
La Presa Elementary	$32,761,554

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SITE MASTER PLANS

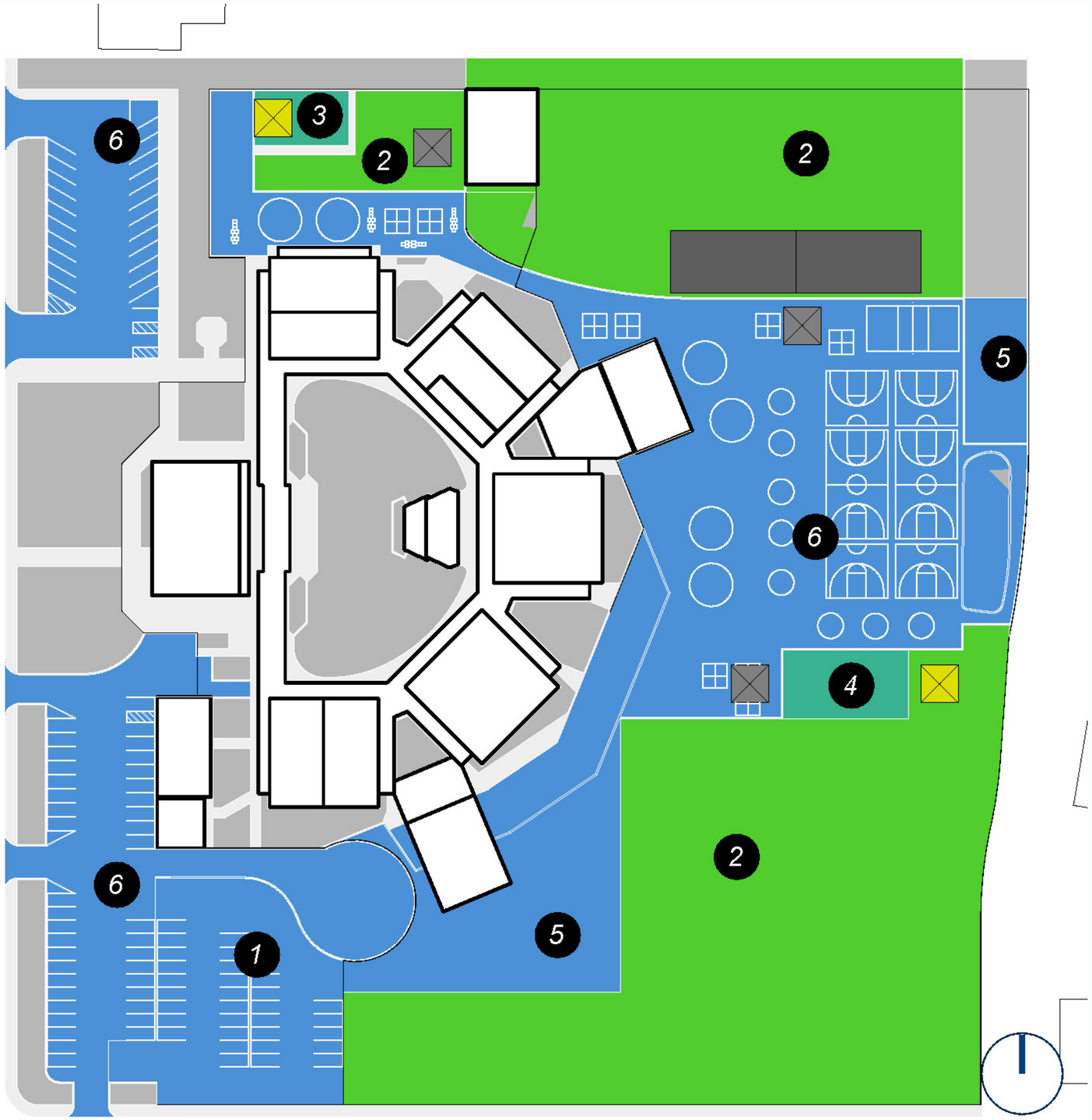
Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$1,296,760
1	Reconfigure & Expand Parking Lot	$305,258
2	New Playfield and Irrigation Upgrades	$3,990,594
3	New Play Structure & Install Rubberized Surface w/ Shade Structure	$117,348
4	Playground Improvements	$2,161,080
5	Expand Hardcourt Play Area	$636,245
6	Resurface Asphalt	$1,541,514
Total		**$10,048,798**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: La Presa Elementary (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New Early Education Building	$1,857,000	$371,400	$668,520	$2,896,920	$3,254,979	$3,450,278	$3,657,295	$3,876,732	$4,109,336
4	New Library Building	$1,991,250	$398,250	$716,850	$3,106,350	$3,490,295	$3,699,713	$3,921,695	$4,156,997	$4,406,417
Total		**$3,848,250**	**$769,650**	**$1,385,370**	**$6,003,270**	**$6,745,274**	**$7,149,991**	**$7,578,990**	**$8,033,729**	**$8,515,753**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$581,600	$116,320	$209,376	$907,296	$1,019,438	$1,080,604	$1,145,440	$1,214,167	$1,287,017
2	Reconfigure (2) CRs into Student Support Spaces	$772,000	$154,400	$277,920	$1,204,320	$1,353,174	$1,434,364	$1,520,426	$1,611,652	$1,708,351
5	Reconfigure (2) CRs into Wellness Center	$687,200	$137,440	$247,392	$1,072,032	$1,204,535	$1,276,807	$1,353,416	$1,434,621	$1,520,698
6	Retrofit MPR for HVAC Installation	$1,389,423	$277,885	$500,192	$2,167,500	$2,435,403	$2,581,527	$2,736,419	$2,900,604	$3,074,640
Total		**$3,430,223**	**$686,045**	**$1,234,880**	**$5,351,148**	**$6,012,550**	**$6,373,303**	**$6,755,701**	**$7,161,043**	**$7,590,705**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,738,257	$1,347,651	$2,425,772	$10,511,681	$11,810,924	$12,519,580	$13,270,755	$14,067,000	$14,911,020
	General Modernization	$4,674,082	$934,816	$1,682,670	$7,291,568	$8,192,806	$8,684,374	$9,205,437	$9,757,763	$10,343,229
Total		**$11,412,339**	**$2,282,468**	**$4,108,442**	**$17,803,249**	**$20,003,730**	**$21,203,954**	**$22,476,191**	**$23,824,763**	**$25,254,248**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$739,815	$147,963	$266,333	$1,154,111	$1,296,760	$1,374,565	$1,457,039	$1,544,462	$1,637,129
1	Reconfigure & Expand Parking Lot	$174,153	$34,831	$62,695	$271,679	$305,258	$323,574	$342,988	$363,567	$385,381
2	New Playfield and Irrigation Upgrades	$2,276,676	$455,335	$819,603	$3,551,615	$3,990,594	$4,230,030	$4,483,832	$4,752,861	$5,038,033
3	New Play Structure & Install Rubberized Surface w/ Shade Stru...	$66,948	$13,390	$24,101	$104,439	$117,348	$124,388	$131,852	$139,763	$148,149
4	Playground Improvements	$1,232,919	$246,584	$443,851	$1,923,354	$2,161,080	$2,290,745	$2,428,190	$2,573,881	$2,728,314
5	Expand Hardcourt Play Area	$362,984	$72,597	$130,674	$566,256	$636,245	$674,420	$714,885	$757,778	$803,244
6	Resurface Asphalt	$879,450	$175,890	$316,602	$1,371,942	$1,541,514	$1,634,005	$1,732,045	$1,835,968	$1,946,126
Total		**$5,732,945**	**$1,146,589**	**$2,063,860**	**$8,943,395**	**$10,048,798**	**$10,651,726**	**$11,290,830**	**$11,968,280**	**$12,686,376**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
La Presa Elementary	$24,423,757	$4,884,751	$8,792,553	$38,101,061	$42,810,352	$45,378,974	$48,101,712	$50,987,815	$54,047,084

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

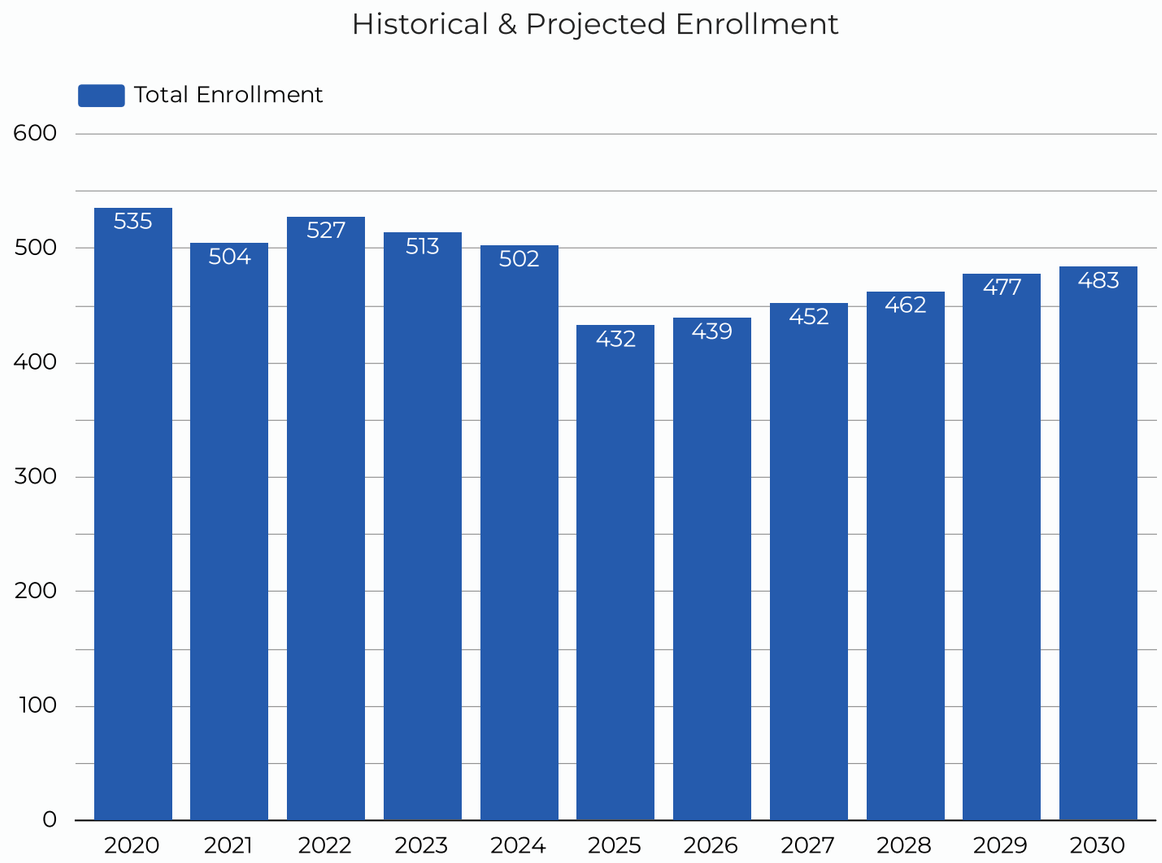
SITE MASTER PLANS

Site Profile



School	Lemon Avenue Elementary
Entity Type	Elementary Schools
Open Date	1947
CDS Code	37-68197-6038517
School Address	8787 Lemon Ave., La Mesa, CA 91941-5214
Acres	9.9
Grade Levels	TK - 5
Description / Mission Satement	Our goals as a school focus on academic excellence, closing the achievement for target groups of students, student wellness, and parent and community engagement. As a school committed to high levels of learning and achievement, we remain focused on continuous improvement.

Max. Capacity	Capacity As Used	2024 Enrollment
619	607	502



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	96	439	535
2021	98	406	504
2022	100	427	527
2023	90	423	513
2024	115	387	502
2025	118	314	432
2026	118	321	439
2027	119	333	452
2028	112	350	462
2029	113	364	477
2030	112	372	483

School: Lemon Avenue Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	4	3

Building Name	Minimum Essential Facilities	Area
Bldg 02	Kitchen/MPR	7,232
Bldg P04	Library	1,920
	Grand total	**9,152**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	5180	1947	2001	79	1,625 SF	1	0	0
Bldg 02	Permanent	8844	1951	2001	75	7,232 SF	1	0	0
Bldg 03	Permanent	8844	1951	2001	75	4,840 SF	0	4	0
Bldg 04	Permanent	105883	2004	-	22	2,930 SF	0	2	0
Bldg 05	Permanent	105883	2004	-	22	1,820 SF	0	0	0
Bldg 06	Permanent	105883	2004	-	22	4,800 SF	0	5	0
Bldg 07	Permanent	105883	2004	-	22	1,920 SF	0	2	0
Bldg 08	Permanent	12400	1955	2001	71	3,000 SF	0	3	0
Bldg P01	Modular	58878	1992	-	34	2,880 SF	0	3	0
Bldg P02	Relocatable	66713	1997	-	29	1,920 SF	0	2	0
Bldg P03	Relocatable	69818	1998	-	28	1,920 SF	0	2	0
Bldg P04	Relocatable	104273	2002	-	24	1,920 SF	0	0	0
Covered Walkway	Permanent	-	-	-	2026	3,755 SF	0	0	0
					Grand total	**40,562 SF**	**2**	**23**	**0**

SITE MASTER PLANS

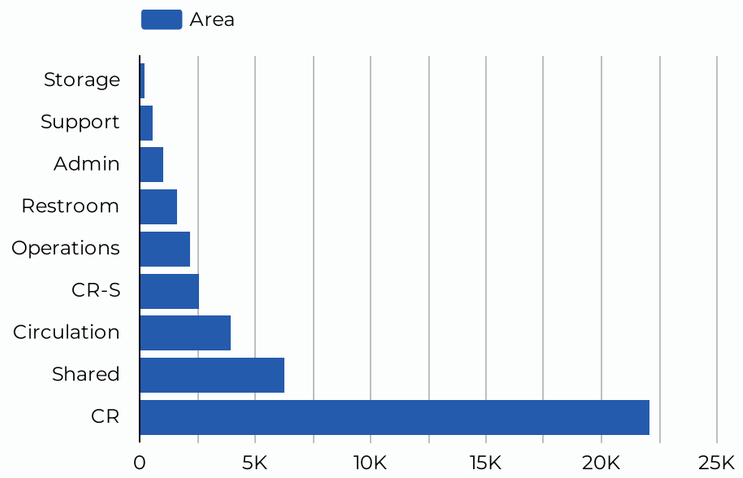
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	5	1,045	0	0
CR	23	22,080	563	575
CR-S	2	2,600	44	44
Circulation	4	3,962	0	0
Operations	10	2,184	0	0
Restroom	17	1,621	0	0
Shared	2	6,270	0	0
Storage	4	217	0	0
Support	5	583	0	0
Grand total	**72**	**40,562**	**607**	**619**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	57.6%	63.1%
Building 2	22%	24.2%
Building 3	49.1%	53.5%
Building 4	29.8%	36.2%
Building 5	28.5%	35.8%
Building 6	29.4%	35.7%
Building 7	31.9%	36.3%
Building 8	54.1%	56.7%
Portable 1	72.9%	79.2%
Portable 2	49.1%	80.7%
Portable 3	44.2%	67.7%
Portable 4	49.5%	57.6%
Preschool Building 1	58.8%	60.7%
Preschool Building 2	52.6%	56.3%
Preschool Portable	72.4%	110.8%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
1	Expand MPR & Retrofit for HVAC Installation	$1,021,454
4	New 2- Story (4) Early Education & (6) CR Building	$14,004,562
Total		**$15,026,015**

Reconfiguration

#	Project	2028 Cost
1	Expand MPR & Retrofit for HVAC Installation	$4,975,032
2	Reconfigure (2) CRs into Student Support Spaces	$1,187,708
3	Reconfigure Admin Building	$1,260,444
Total		**$7,423,184**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,643,508
	General Modernization	$9,877,860
Total		**$20,521,369**

Total Facilities — 2028 Cost

Lemon Avenue Elementary	$42,970,568

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
1	Expand MPR & Retrofit for HVAC Installation	$1,021,454
4	New 2- Story (4) Early Education & (6) CR Building	$14,004,562
Total		**$15,026,015**

Reconfiguration

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Modernization

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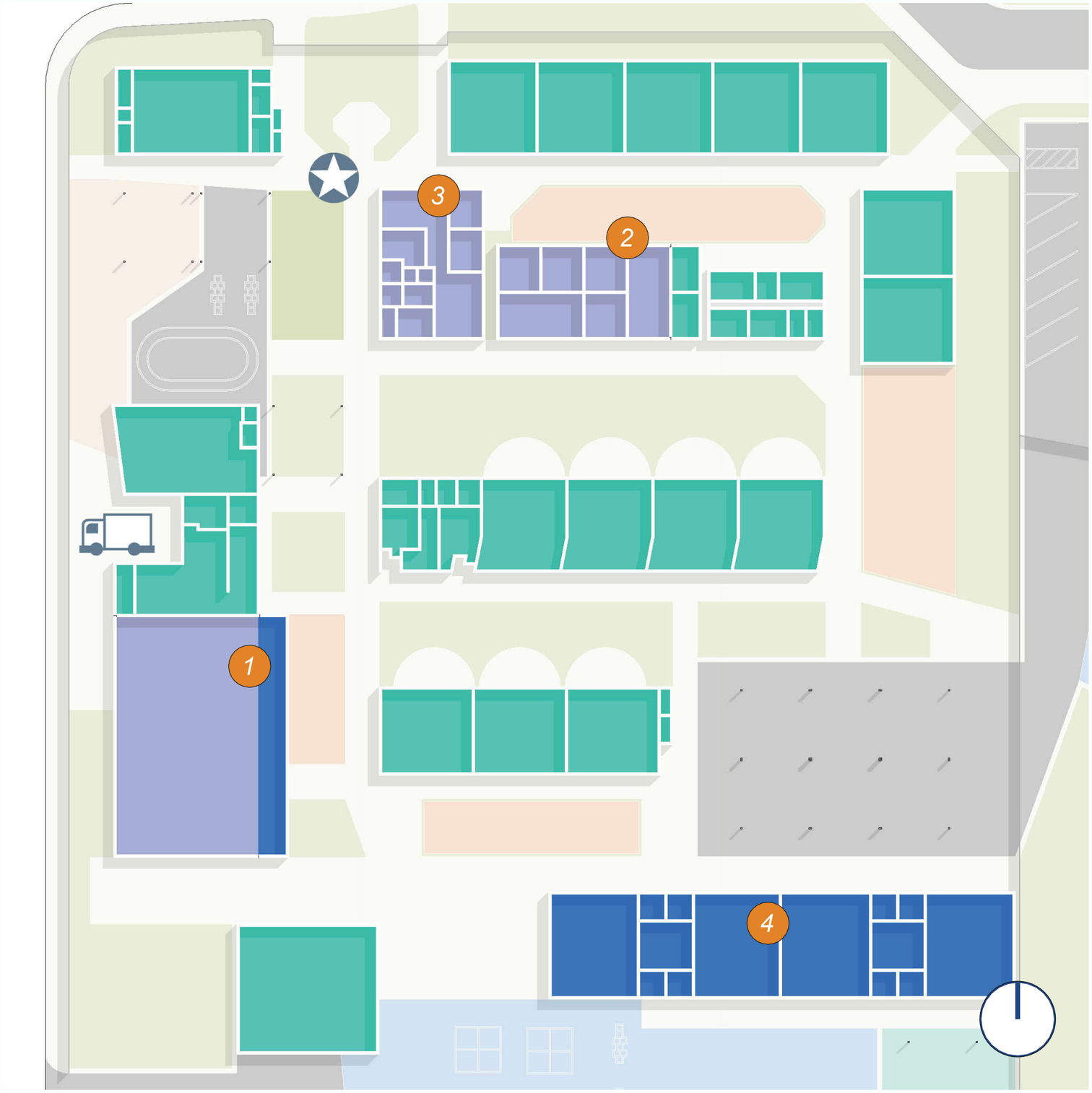
Total Building Projects	2028 Cost
Lemon Avenue Elementary	$42,970,568

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

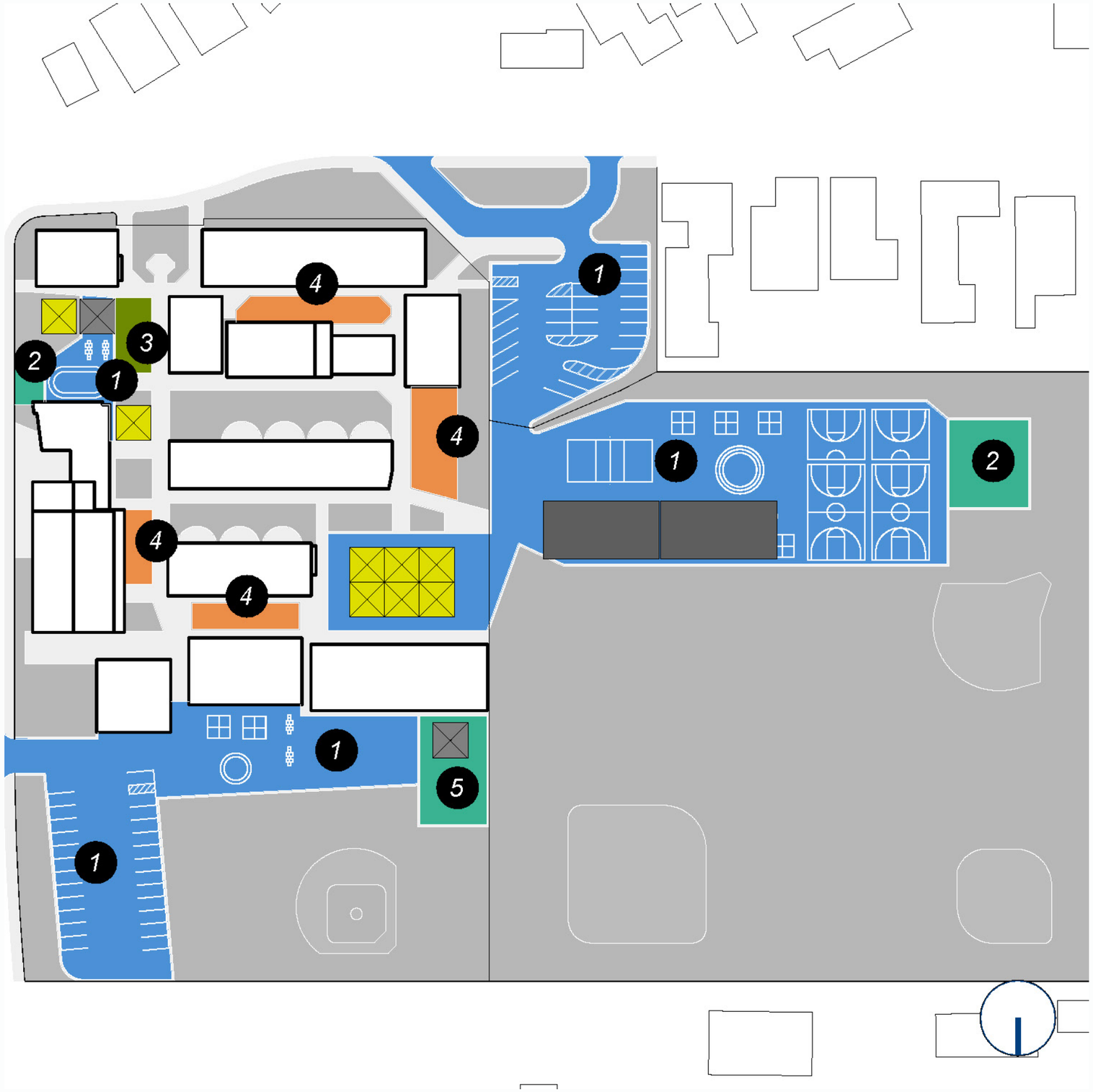


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$3,776,141
1	Resurface Asphalt	$1,385,948
2	New Play Surface	$184,403
3	Replace with Turf	$67,729
4	Outdoor Learning	$207,162
5	Playground Improvements	$1,663,865
Total		**$7,285,249**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Lemon Avenue Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Expand MPR & Retrofit for HVAC Installation	$582,750	$116,550	$209,790	$909,090	$1,021,454	$1,082,741	$1,147,705	$1,216,567	$1,289,562
4	New 2- Story (4) Early Education & (6) CR Building	$7,989,750	$1,597,950	$2,876,310	$12,464,010	$14,004,562	$14,844,835	$15,735,525	$16,679,657	$17,680,436
Total		**$8,572,500**	**$1,714,500**	**$3,086,100**	**$13,373,100**	**$15,026,015**	**$15,927,576**	**$16,883,231**	**$17,896,224**	**$18,969,998**

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Expand MPR & Retrofit for HVAC Installation	$2,838,308	$567,662	$1,021,791	$4,427,761	$4,975,032	$5,273,534	$5,589,946	$5,925,343	$6,280,863
2	Reconfigure (2) CRs into Student Support Spaces	$677,600	$135,520	$243,936	$1,057,056	$1,187,708	$1,258,971	$1,334,509	$1,414,579	$1,499,454
3	Reconfigure Admin Building	$719,097	$143,819	$258,875	$1,121,791	$1,260,444	$1,336,071	$1,416,235	$1,501,209	$1,591,281
Total		**$4,235,005**	**$847,001**	**$1,524,602**	**$6,606,607**	**$7,423,184**	**$7,868,575**	**$8,340,690**	**$8,841,131**	**$9,371,599**

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,072,234	$1,214,447	$2,186,004	$9,472,685	$10,643,508	$11,282,119	$11,959,046	$12,676,589	$13,437,184
	General Modernization	$5,635,423	$1,127,085	$2,028,752	$8,791,261	$9,877,860	$10,470,532	$11,098,764	$11,764,690	$12,470,571
Total		**$11,707,657**	**$2,341,531**	**$4,214,757**	**$18,263,945**	**$20,521,369**	**$21,752,651**	**$23,057,810**	**$24,441,279**	**$25,907,755**

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,154,328	$430,866	$775,558	$3,360,752	$3,776,141	$4,002,710	$4,242,872	$4,497,445	$4,767,291
1	Resurface Asphalt	$790,698	$158,140	$284,651	$1,233,489	$1,385,948	$1,469,105	$1,557,252	$1,650,687	$1,749,728
2	New Play Surface	$105,204	$21,041	$37,873	$164,118	$184,403	$195,467	$207,195	$219,627	$232,805
3	Replace with Turf	$38,640	$7,728	$13,910	$60,278	$67,729	$71,793	$76,100	$80,666	$85,506
4	Outdoor Learning	$118,188	$23,638	$42,548	$184,373	$207,162	$219,592	$232,767	$246,733	$261,537
5	Playground Improvements	$949,253	$189,851	$341,731	$1,480,834	$1,663,865	$1,763,697	$1,869,519	$1,981,690	$2,100,592
Total		**$4,156,311**	**$831,262**	**$1,496,272**	**$6,483,845**	**$7,285,249**	**$7,722,364**	**$8,185,706**	**$8,676,848**	**$9,197,459**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Lemon Avenue Elementary	$28,671,473	$5,734,295	$10,321,730	$44,727,498	$50,255,817	$53,271,166	$56,467,436	$59,855,482	$63,446,811

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

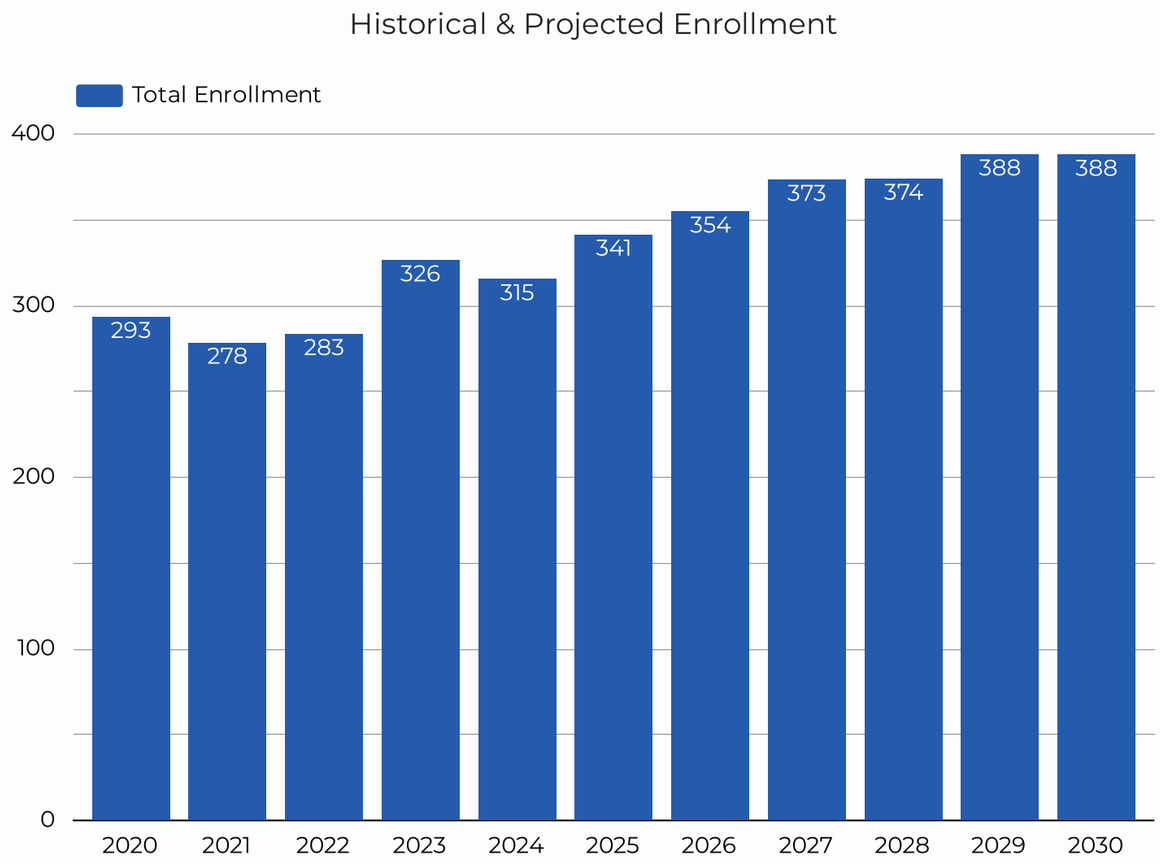
SITE MASTER PLANS

Site Profile



School	Loma Elementary
Entity Type	Elementary Schools
Open Date	1979
CDS Code	37-68197-6098446
School Address	10355 Loma Ln., Spring Valley, CA 91978-1517
Acres	10.47
Grade Levels	TK - 5
Description / Mission Satement	Teachers at Loma Elementary work across grade levels to support students and meet both the intervention and enrichment needs of each student. At Loma, we have implemented flexible seating across all grade levels to meet the diverse needs of our students. Teachers have created collaborative spaces for all students to work together and learn together as a community.

Max. Capacity	Capacity As Used	2024 Enrollment
544	338	315



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	40	253	293
2021	36	242	278
2022	44	239	283
2023	70	256	326
2024	75	240	315
2025	97	244	341
2026	97	258	354
2027	97	276	373
2028	92	282	374
2029	93	295	388
2030	92	296	388

School: Loma Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
17	0	5

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kitchen/MPR	27,878
Bldg P03	Library	1,920
	Grand total	**29,798**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	41121	1979	2006	47	27,878 SF	0	14	0
Bldg 02	Permanent	41121	1979	2006	47	2,834 SF	2	0	0
Bldg P01	Modular	65136	1996	-	30	1,920 SF	0	2	0
Bldg P02	Modular	66607	1997	-	29	2,880 SF	0	3	0
Bldg P03	Relocatable	104273	2002	-	24	1,920 SF	0	0	0
Bldg P04	Relocatable	107412	2006	-	20	480 SF	0	0	0
Covered Walkway	Permanent	-	-	-	2026	470 SF	0	0	0
				Grand total		**38,382 SF**	**2**	**19**	**0**

SITE MASTER PLANS

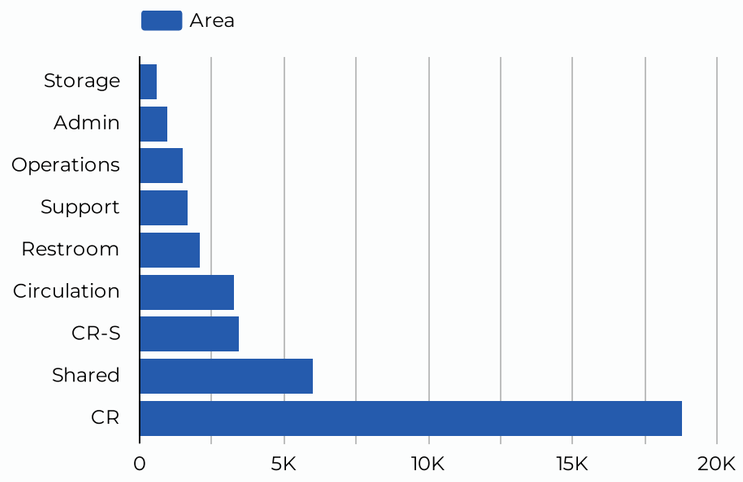
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	4	968	0	0
CR	19	18,800	269	475
CR-S	3	3,440	69	69
Circulation	2	3,270	0	0
Operations	7	1,514	0	0
Restroom	13	2,090	0	0
Shared	2	6,020	0	0
Storage	3	600	0	0
Support	7	1,680	0	0
Grand total	**60**	**38,382**	**338**	**544**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	43%	52.9%
Building 2	35%	48.7%
Portable 1	38.5%	68.2%
Portable 2	35%	65.6%
Portable 3	71.6%	79.8%
Portable 4	5.7%	18.3%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New Early Education Building	$5,743,540
4	New Library Building	$3,855,757
Total		**$9,599,297**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure CRs into student support	$1,250,108
2	Reconfigure Admin Building	$2,561,215
Total		**$3,811,323**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$12,643,397
	General Modernization	$7,013,644
Total		**$19,657,040**

Total Facilities — 2028 Cost

Loma Elementary	$33,067,660

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
3	New Early Education Building	$5,743,540
4	New Library Building	$3,855,757
Total		**$9,599,297**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure CRs into student support	$1,250,108
2	Reconfigure Admin Building	$2,561,215
Total		**$3,811,323**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$12,643,397
	General Modernization	$7,013,644
Total		**$19,657,040**

Total Building Projects	2028 Cost
Loma Elementary	$33,067,660

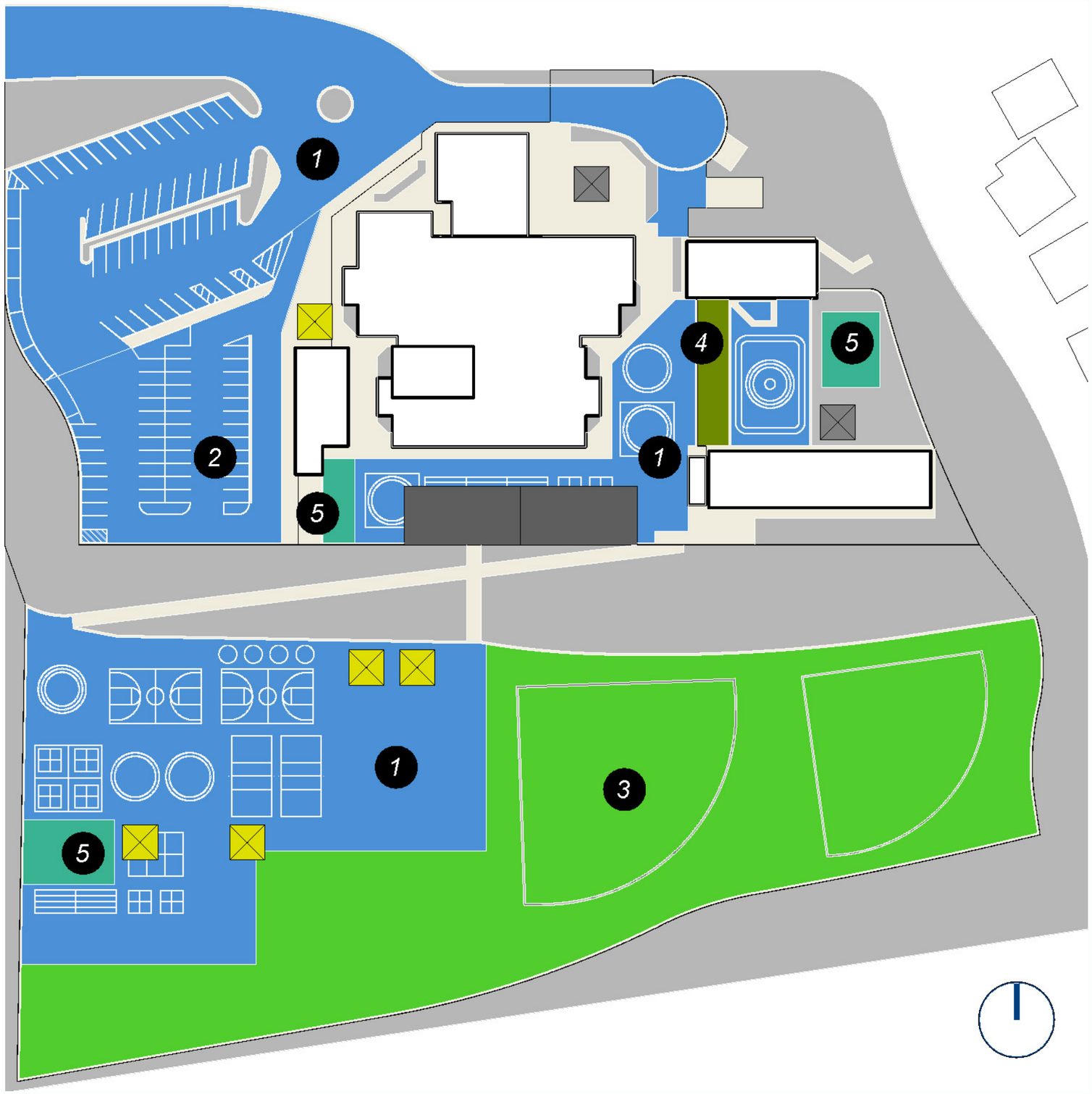
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$2,330,138
1	Resurface Asphalt	$1,588,043
2	Reconfigure Parking	$397,263
3	Recondition Fields	$1,879,253
4	Enhance Landscape	$66,951
5	Playground Improvements	$307,770
Total		**$6,569,417**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Loma Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New Early Education Building	$3,276,750	$655,350	$1,179,630	$5,111,730	$5,743,540	$6,088,152	$6,453,441	$6,840,648	$7,251,087
4	New Library Building	$2,199,750	$439,950	$791,910	$3,431,610	$3,855,757	$4,087,102	$4,332,329	$4,592,268	$4,867,804
Total		**$5,476,500**	**$1,095,300**	**$1,971,540**	**$8,543,340**	**$9,599,297**	**$10,175,255**	**$10,785,770**	**$11,432,916**	**$12,118,891**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure CRs into student support	$713,200	$142,640	$256,752	$1,112,592	$1,250,108	$1,325,115	$1,404,622	$1,488,899	$1,578,233
2	Reconfigure Admin Building	$1,461,200	$292,240	$526,032	$2,279,472	$2,561,215	$2,714,888	$2,877,781	$3,050,448	$3,233,475
Total		**$2,174,400**	**$434,880**	**$782,784**	**$3,392,064**	**$3,811,323**	**$4,040,002**	**$4,282,403**	**$4,539,347**	**$4,811,708**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$7,213,191	$1,442,638	$2,596,749	$11,252,578	$12,643,397	$13,402,000	$14,206,120	$15,058,488	$15,961,997
	General Modernization	$4,001,358	$800,272	$1,440,489	$6,242,118	$7,013,644	$7,434,462	$7,880,530	$8,353,362	$8,854,563
Total		**$11,214,549**	**$2,242,910**	**$4,037,238**	**$17,494,696**	**$19,657,040**	**$20,836,463**	**$22,086,650**	**$23,411,849**	**$24,816,560**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$1,329,368	$265,874	$478,573	$2,073,815	$2,330,138	$2,469,946	$2,618,143	$2,775,232	$2,941,746
1	Resurface Asphalt	$905,995	$181,199	$326,158	$1,413,352	$1,588,043	$1,683,325	$1,784,325	$1,891,384	$2,004,867
2	Reconfigure Parking	$226,643	$45,329	$81,591	$353,562	$397,263	$421,098	$446,364	$473,146	$501,535
3	Recondition Fields	$1,072,134	$214,427	$385,968	$1,672,528	$1,879,253	$1,992,008	$2,111,528	$2,238,220	$2,372,513
4	Enhance Landscape	$38,196	$7,639	$13,751	$59,586	$66,951	$70,968	$75,226	$79,739	$84,524
5	Playground Improvements	$175,586	$35,117	$63,211	$273,914	$307,770	$326,236	$345,811	$366,559	$388,553
Total		**$3,747,922**	**$749,584**	**$1,349,252**	**$5,846,758**	**$6,569,417**	**$6,963,582**	**$7,381,397**	**$7,824,281**	**$8,293,737**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Loma Elementary	$22,613,370	$4,522,674	$8,140,813	$35,276,857	$39,637,077	$42,015,302	$44,536,220	$47,208,393	$50,040,896

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

School: Maryland Avenue Elementary (1)

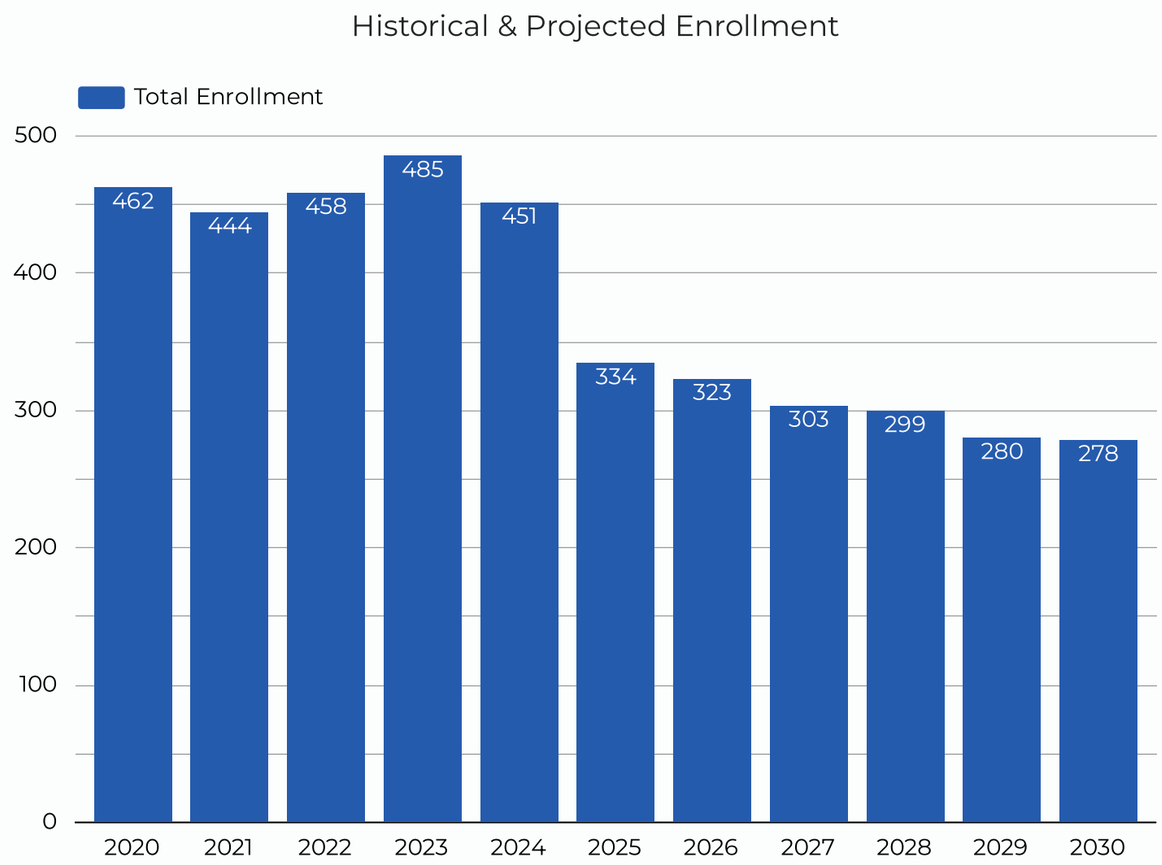
SITE MASTER PLANS

Site Profile



School	Maryland Avenue Elementary
Entity Type	Elementary Schools
Open Date	1958
CDS Code	37-68197-6038525
School Address	5400 Maryland Ave., La Mesa, CA 91941-5214
Acres	8.83
Grade Levels	TK - 5
Description / Mission Satement	We are committed to providing a challenging and enriching education that assists students in developing the skills necessary to read well, think clearly, communicate effectively, compute accurately, value and appreciate diversity, and work to find creative solutions to complex challenges.

Max. Capacity	Capacity As Used	2024 Enrollment
694	562	451



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	98	364	462
2021	101	343	444
2022	109	349	458
2023	134	351	485
2024	109	342	451
2025	91	243	334
2026	93	230	323
2027	91	212	303
2028	87	212	299
2029	88	191	280
2030	87	191	278

School: Maryland Avenue Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	8	2

Building Name	Minimum Essential Facilities	Area
Bldg 04	Library	960
Bldg 09	Kitchen/MPR	4,439
	Grand total	**5,399**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	16795	1958	2000	68	1,813 SF	0	0	0
Bldg 02	Permanent	16795	1958	2000	68	2,670 SF	0	2	0
Bldg 03	Permanent	16795	1958	2000	68	1,920 SF	0	2	0
Bldg 04	Permanent	16795	1958	2000	68	3,647 SF	0	3	0
Bldg 05	Permanent	18650	1959	2000	67	2,880 SF	0	3	0
Bldg 06	Permanent	18650	1959	2000	67	2,880 SF	0	3	0
Bldg 07	Permanent	18650	1959	2000	67	3,520 SF	0	3	0
Bldg 08	Permanent	20686	1961	2000	65	3,036 SF	2	0	0
Bldg 09	Permanent	20686	1961	2000	65	4,439 SF	0	0	0
Bldg P01	Modular	29066	1967	2000	59	2,240 SF	0	2	0
Bldg P02	Relocatable	59688	1993	-	33	960 SF	0	0	0
Bldg P03	Relocatable	59638	1995	-	31	960 SF	0	1	0
Bldg P04	Relocatable	66729	1997	-	29	2,880 SF	0	2	0
Bldg P05	Relocatable	69749	1998	-	28	1,920 SF	0	2	0
Bldg P05	Relocatable	101731	2000	-	26	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	2,592 SF	0	0	0
					Grand total	**39,317 SF**	**2**	**24**	**0**

SITE MASTER PLANS

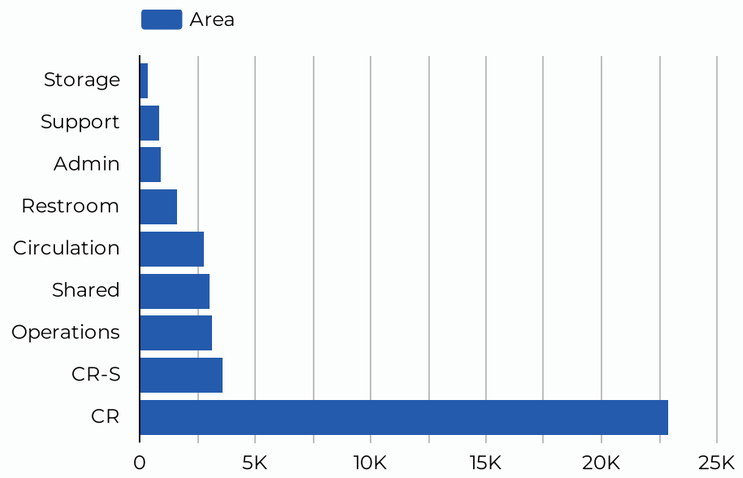
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	6	949	0	0
CR	24	22,920	468	600
CR-S	3	3,600	69	69
Circulation	2	2,784	0	0
Operations	14	3,143	0	0
Restroom	15	1,623	25	25
Shared	1	3,050	0	0
Storage	4	387	0	0
Support	4	861	0	0
Grand total	**73**	**39,317**	**562**	**694**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	65.3%	68.7%
Building 2	59.3%	65.8%
Building 3	40.6%	43.8%
Building 4	56.9%	63.5%
Building 5	54.6%	61.2%
Building 6	59.1%	60.7%
Building 7	58.4%	64.6%
Building 8	51.4%	58%
Building 9	27.3%	31.3%
Portable 1	38%	39.7%
Portable 2	103%	114.9%
Portable 3	59.6%	59.6%
Portable 4	34.4%	66.1%
Portable 5	31.4%	63.5%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New Library & STEM/Maker Space Building	$4,238,309
4	New Restroom Building	$506,126
Total		**$4,744,435**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure & Expand Admin Building	$2,506,941
2	MPR Upgrades and Retrofit for HVAC Installation	$4,122,479
5	Reconfigure (1) CR into Student Support Spaces	$673,081
6	Reconfigure (4) CRs and Ancillary Space into (4) Early Education Classrooms	$3,905,072
Total		**$11,207,573**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,895,688
	General Modernization	$8,046,108
Total		**$18,941,796**

Total Facilities — 2028 Cost

Maryland Avenue Elementary	$34,893,803

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
3	New Library & STEM/Maker Space Building	$4,238,309
4	New Restroom Building	$506,126
Total		**$4,744,435**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure & Expand Admin Building	$2,506,941
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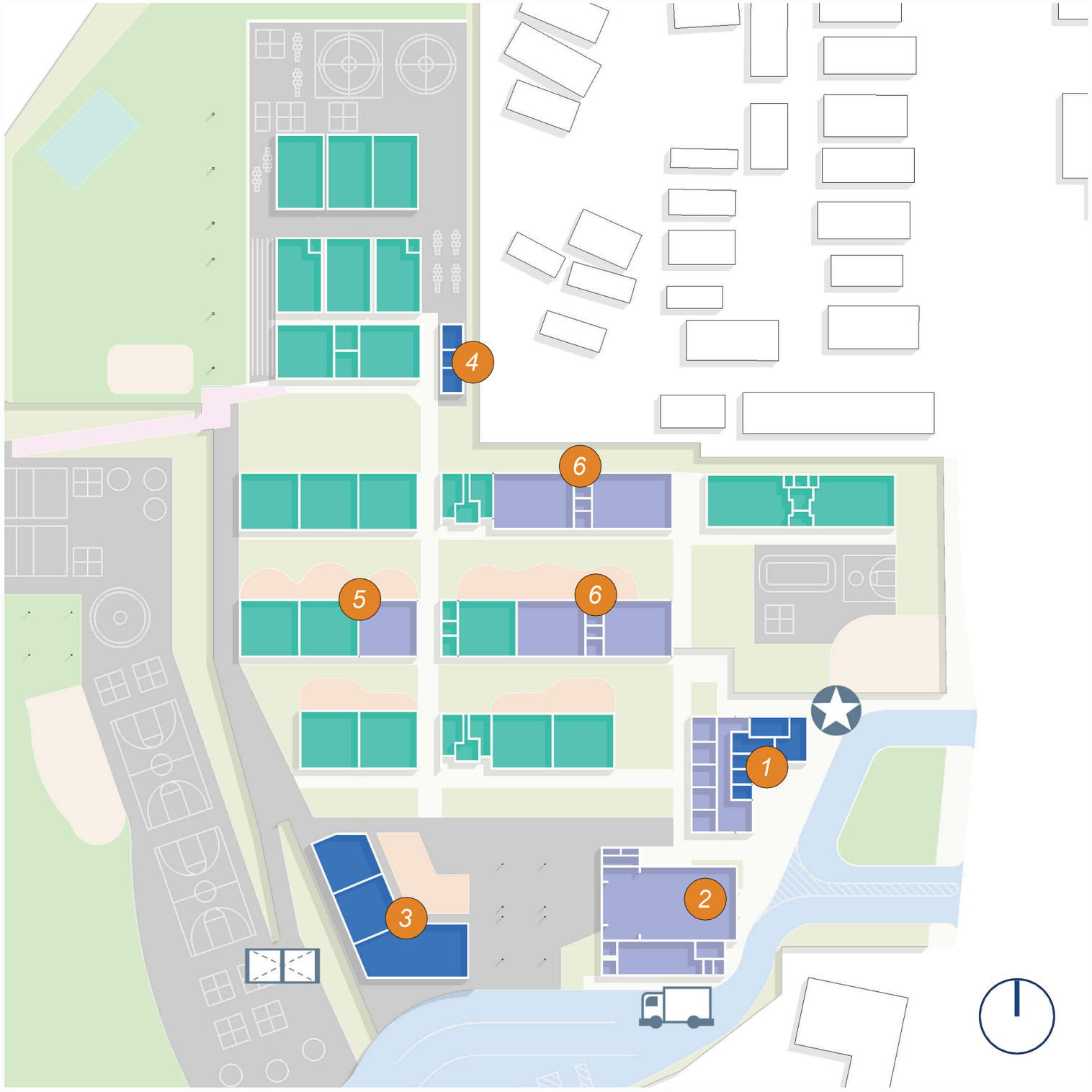
Total		**$11,207,573**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,895,688
	General Modernization	$8,046,108
Total		**$18,941,796**

Total Building Projects	2028 Cost
Maryland Avenue Elementary	$34,893,803

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum



SITE MASTER PLANS

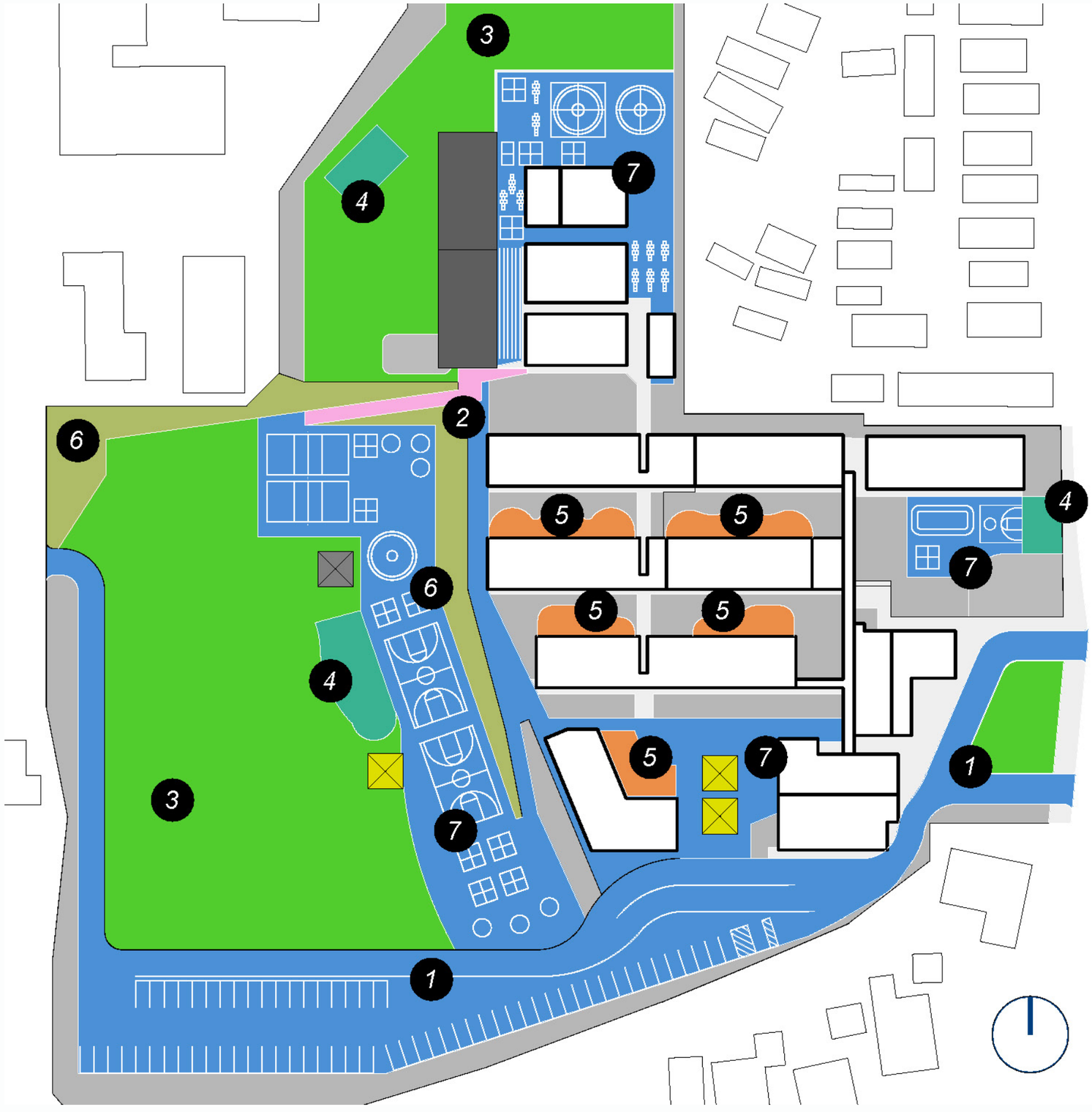
Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$3,958,332
1	Reconfigure Parking	$1,020,554
2	Upgrade POT to Hardcourt	$69,587
3	Recondition Fields	$2,091,772
4	New Play Surface	$1,560,967
5	Outdoor Learning	$197,634
6	Hillside Erosion & Drainage Upgrades	$388,673
7	Resurface Asphalt	$205,079
Total		**$9,492,598**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Maryland Avenue Elementary (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New Library & STEM/Maker Space Building	$2,418,000	$483,600	$870,480	$3,772,080	$4,238,309	$4,492,608	$4,762,164	$5,047,894	$5,350,768
4	New Restroom Building	$288,750	$57,750	$103,950	$450,450	$506,126	$536,493	$568,683	$602,804	$638,972
Total		**$2,706,750**	**$541,350**	**$974,430**	**$4,222,530**	**$4,744,435**	**$5,029,101**	**$5,330,847**	**$5,650,698**	**$5,989,740**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure & Expand Admin Building	$1,430,236	$286,047	$514,885	$2,231,168	$2,506,941	$2,657,357	$2,816,799	$2,985,807	$3,164,955
2	MPR Upgrades and Retrofit for HVAC Installation	$2,351,917	$470,383	$846,690	$3,668,991	$4,122,479	$4,369,827	$4,632,017	$4,909,938	$5,204,534
5	Reconfigure (1) CR into Student Support Spaces	$384,000	$76,800	$138,240	$599,040	$673,081	$713,466	$756,274	$801,651	$849,750
6	Reconfigure (4) CRs and Ancillary Space into (4) Early Educatio...	$2,227,885	$445,577	$802,039	$3,475,500	$3,905,072	$4,139,376	$4,387,739	$4,651,003	$4,930,064
Total		**$6,394,038**	**$1,278,808**	**$2,301,854**	**$9,974,700**	**$11,207,573**	**$11,880,027**	**$12,592,829**	**$13,348,398**	**$14,149,302**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,216,105	$1,243,221	$2,237,798	$9,697,124	$10,895,688	$11,549,430	$12,242,395	$12,976,939	$13,755,555
	General Modernization	$4,590,389	$918,078	$1,652,540	$7,161,007	$8,046,108	$8,528,874	$9,040,606	$9,583,043	$10,158,025
Total		**$10,806,494**	**$2,161,299**	**$3,890,338**	**$16,858,131**	**$18,941,796**	**$20,078,304**	**$21,283,002**	**$22,559,982**	**$23,913,581**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,258,270	$451,654	$812,977	$3,522,901	$3,958,332	$4,195,832	$4,447,582	$4,714,437	$4,997,303
1	Reconfigure Parking	$582,237	$116,447	$209,605	$908,290	$1,020,554	$1,081,788	$1,146,695	$1,215,497	$1,288,426
2	Upgrade POT to Hardcourt	$39,700	$7,940	$14,292	$61,932	$69,587	$73,762	$78,188	$82,879	$87,852
3	Recondition Fields	$1,193,378	$238,676	$429,616	$1,861,670	$2,091,772	$2,217,278	$2,350,315	$2,491,334	$2,640,814
4	New Play Surface	$890,548	$178,110	$320,597	$1,389,255	$1,560,967	$1,654,625	$1,753,903	$1,859,137	$1,970,685
5	Outdoor Learning	$112,752	$22,550	$40,591	$175,893	$197,634	$209,492	$222,061	$235,385	$249,508
6	Hillside Erosion & Drainage Upgrades	$221,742	$44,348	$79,827	$345,918	$388,673	$411,993	$436,713	$462,916	$490,691
7	Resurface Asphalt	$117,000	$23,400	$42,120	$182,520	$205,079	$217,384	$230,427	$244,253	$258,908
Total		**$5,415,627**	**$1,083,125**	**$1,949,626**	**$8,448,379**	**$9,492,598**	**$10,062,154**	**$10,665,883**	**$11,305,837**	**$11,984,187**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Maryland Avenue Elementary	$25,322,910	$5,064,582	$9,116,248	$39,503,739	$44,386,402	$47,049,586	$49,872,561	$52,864,915	$56,036,809

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

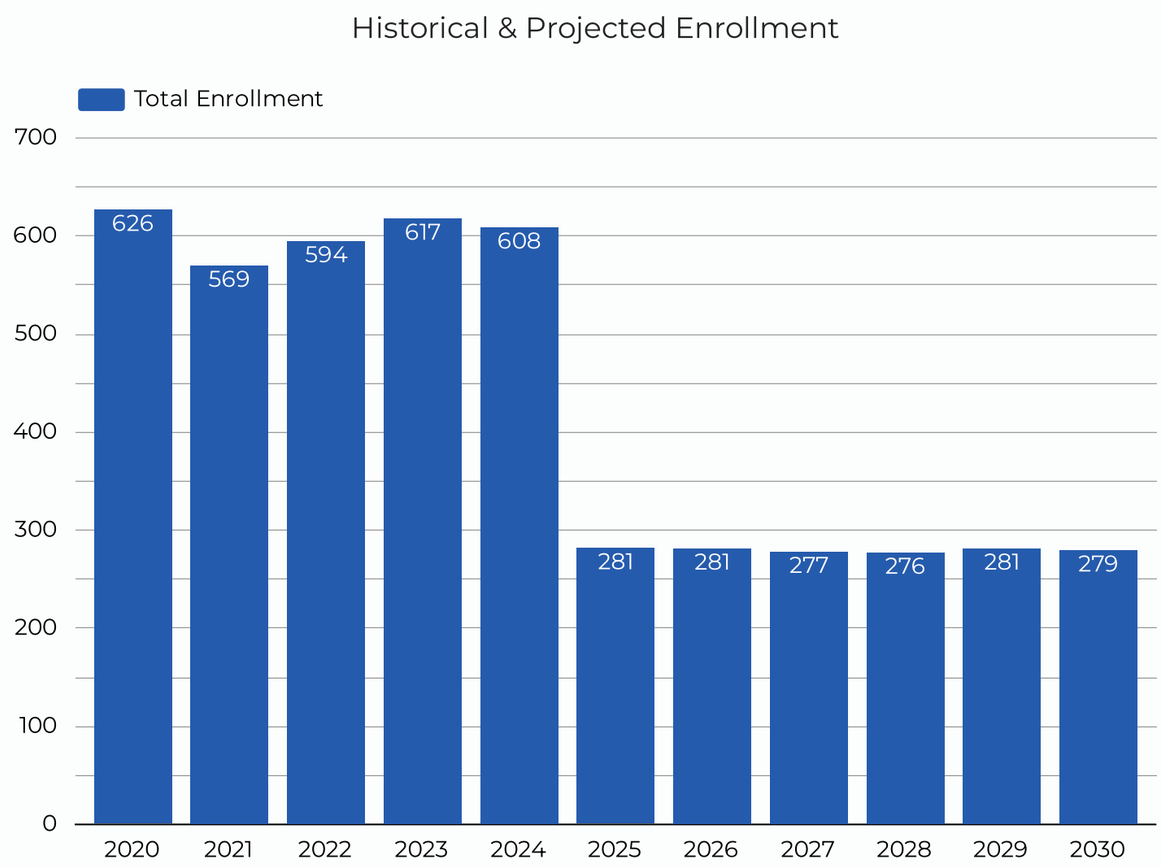
SITE MASTER PLANS

Site Profile



School	Murdock Elementary
Entity Type	Elementary Schools
Open Date	1972
CDS Code	37-68197-6070833
School Address	4354 Conrad Dr., La Mesa, CA 91941-5214
Acres	30.7
Grade Levels	TK - 5
Description / Mission Satement	Our goals as a school focus on academic excellence, student wellness, and parent and community engagement. As a school committed to high levels of learning and achievement, we remain focused on continuous improvement.

Max. Capacity	Capacity As Used	2024 Enrollment
794	663	608



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	131	495	626
2021	119	450	569
2022	127	467	594
2023	144	473	617
2024	156	452	608
2025	70	211	281
2026	69	211	281
2027	70	207	277
2028	66	210	276
2029	67	214	281
2030	66	213	279

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
16	5	11

Building Name	Minimum Essential Facilities	Area
Bldg 01	Library	7,164
Bldg 05	Kitchen/MPR	5,136
	Grand total	**12,300**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	32838	1972	2001	54	7,164 SF	0	0	0
Bldg 02	Permanent	32838	1972	2001	54	6,356 SF	0	5	0
Bldg 03	Permanent	32838	1972	2001	54	6,721 SF	0	5	0
Bldg 04	Permanent	32838	1972	2001	54	6,763 SF	0	4	0
Bldg 05	Permanent	56947	1993	-	33	5,136 SF	0	0	0
Bldg P01	Modular	59657	1993	-	33	4,620 SF	2	2	0
Bldg P02	Modular	65136	1996	-	30	2,880 SF	0	3	0
Bldg P03	Modular	66732	1997	-	29	2,880 SF	0	3	0
Bldg P05	Relocatable	100959	1998	-	28	1,920 SF	0	2	0
Bldg P06	Relocatable	107412	2006	-	20	920 SF	0	1	0
Bldg P07	Relocatable	104272	2002	-	24	1,920 SF	0	2	0
Covered Walkway	Permanent	-	-	-	2026	2,432 SF	0	0	0
					Grand total	**49,712 SF**	**2**	**27**	**0**

SITE MASTER PLANS

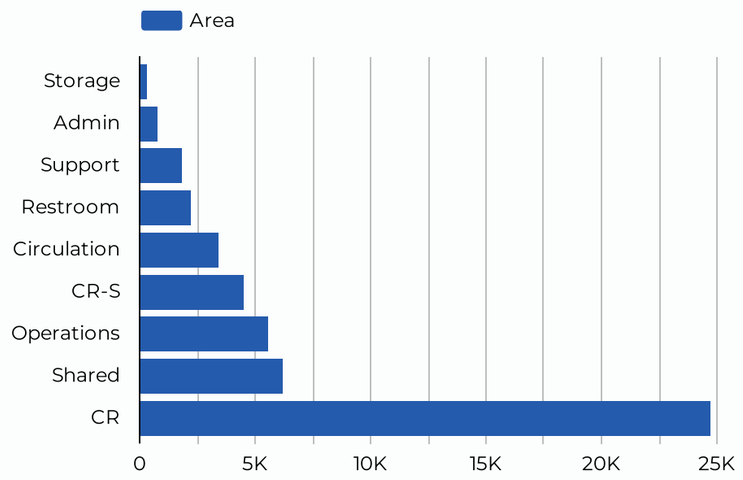
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	4	780	0	0
CR	26	24,748	544	650
CR-S	4	4,520	94	94
Circulation	3	3,428	0	0
Operations	19	5,589	0	0
Restroom	11	2,236	25	50
Shared	2	6,220	0	0
Storage	2	330	0	0
Support	7	1,861	0	0
Grand total	**78**	**49,712**	**663**	**794**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	62.6%	66.1%
Building 2	59.7%	59.7%
Building 3	60.5%	60.5%
Building 4	60.7%	60.7%
Building 5	17.2%	18.1%
Portable 1	67.6%	69%
Portable 2	61.4%	70.1%
Portable 3	59.5%	72.9%
Portable 5	52.1%	67.2%
Portable 6	29.3%	44.6%
Portable 7	54.6%	61.7%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
6	New RR Building	$983,330
7	(2) New Early Education Buildings	$6,178,676
Total		**$7,162,006**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$2,434,920
2	Reconfigure CR Interior Walls	$9,334,172
3	Reconfigure (3) CRs Into Student Support Spaces	$5,119,194
4	Reconfigure (2) CRs for SDC Use	$1,410,666
5	Reconfigure (2) CRs into (1) SDC Early Education CR SDC	$1,214,351
Total		**$19,513,303**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,904,137
	General Modernization	$4,390,869
Total		**$15,295,005**

Total Facilities — 2028 Cost

Murdock Elementary	$41,970,315

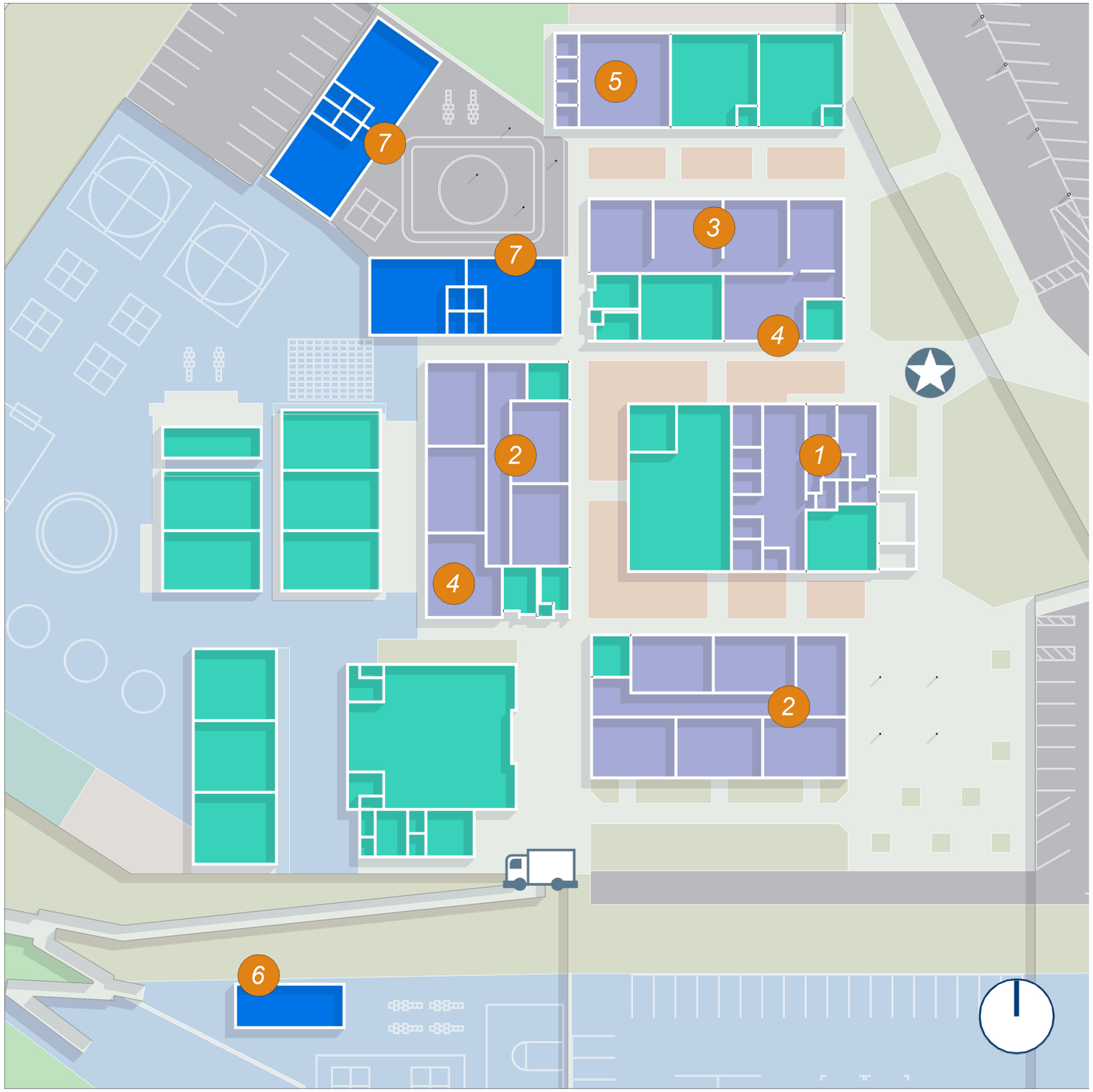
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

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Reconfiguration

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Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,904,137
	General Modernization	$4,390,869
Total		**$15,295,005**

Total Building Projects	2028 Cost
Murdock Elementary	$41,970,315

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

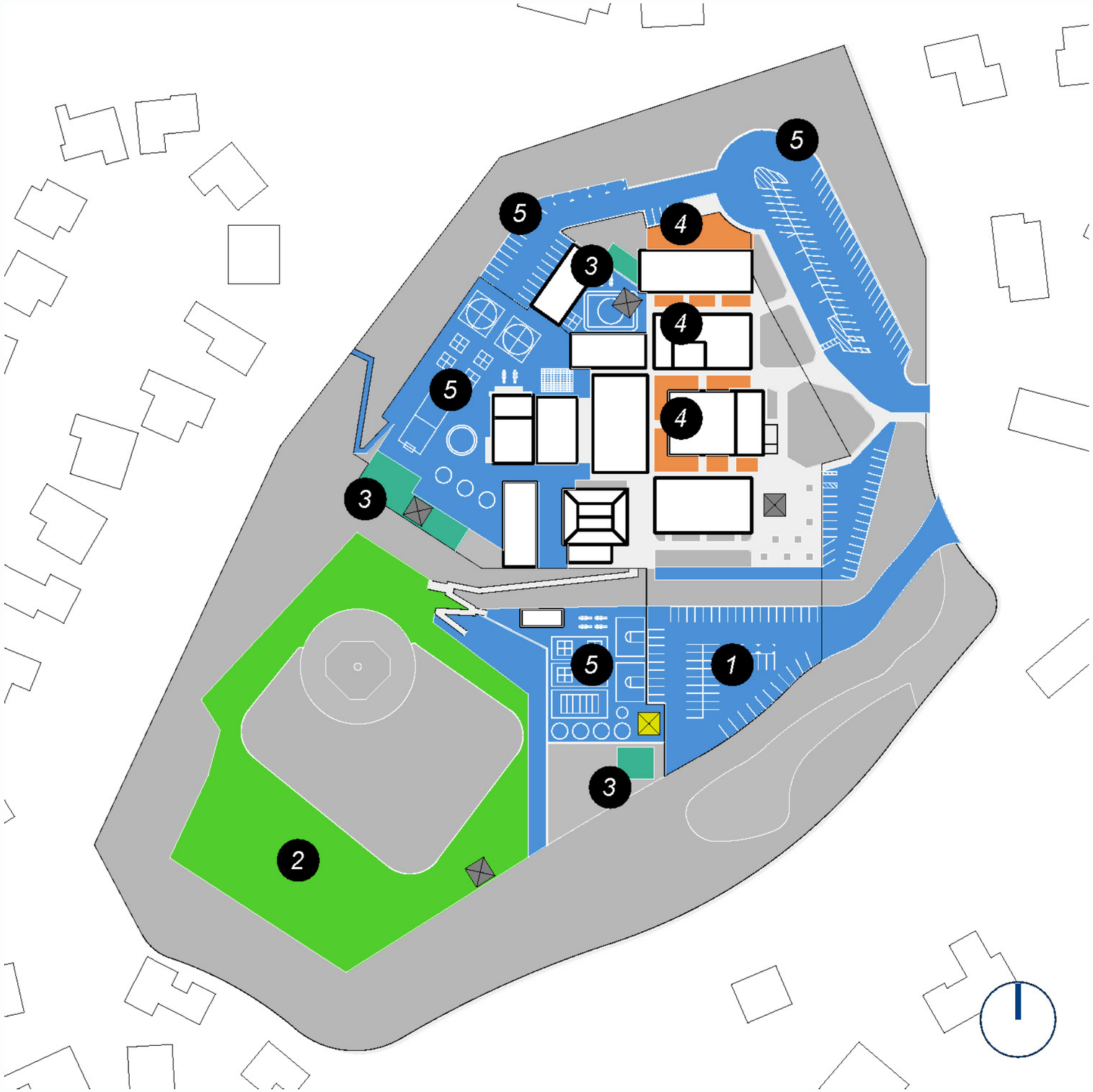
LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$3,501,555
1	Reconfigure Parking	$576,376
2	Recondition Fields	$1,434,420
3	Playground Improvements	$1,329,987
4	Outdoor Learning	$181,574
5	Resurface Asphalt	$3,575,289

Total **$10,599,201**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Murdock Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
6	New RR Building	$561,000	$112,200	$201,960	$875,160	$983,330	$1,042,330	$1,104,869	$1,171,161	$1,241,431
7	(2) New Early Education Buildings	$3,525,000	$705,000	$1,269,000	$5,499,000	$6,178,676	$6,549,397	$6,942,361	$7,358,902	$7,800,437
Total		**$4,086,000**	**$817,200**	**$1,470,960**	**$6,374,160**	**$7,162,006**	**$7,591,727**	**$8,047,230**	**$8,530,064**	**$9,041,868**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$1,389,147	$277,829	$500,093	$2,167,070	$2,434,920	$2,581,015	$2,735,876	$2,900,028	$3,074,030
2	Reconfigure CR Interior Walls	$5,325,244	$1,065,049	$1,917,088	$8,307,380	$9,334,172	$9,894,223	$10,487,876	$11,117,148	$11,784,177
3	Reconfigure (3) CRs Into Student Support Spaces	$2,920,554	$584,111	$1,051,400	$4,556,065	$5,119,194	$5,426,346	$5,751,926	$6,097,042	$6,462,865
4	Reconfigure (2) CRs for SDC Use	$804,800	$160,960	$289,728	$1,255,488	$1,410,666	$1,495,306	$1,585,025	$1,680,126	$1,780,934
5	Reconfigure (2) CRs into (1) SDC Early Education CR SDC	$692,800	$138,560	$249,408	$1,080,768	$1,214,351	$1,287,212	$1,364,445	$1,446,311	$1,533,090
Total		**$11,132,545**	**$2,226,509**	**$4,007,716**	**$17,366,770**	**$19,513,303**	**$20,684,101**	**$21,925,148**	**$23,240,656**	**$24,635,096**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,220,925	$1,244,185	$2,239,533	$9,704,643	$10,904,137	$11,558,385	$12,251,888	$12,987,001	$13,766,221
	General Modernization	$2,505,037	$501,007	$901,813	$3,907,858	$4,390,869	$4,654,321	$4,933,580	$5,229,595	$5,543,371
Total		**$8,725,962**	**$1,745,192**	**$3,141,346**	**$13,612,500**	**$15,295,005**	**$16,212,706**	**$17,185,468**	**$18,216,596**	**$19,309,592**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$1,997,674	$399,535	$719,163	$3,116,371	$3,501,555	$3,711,648	$3,934,347	$4,170,408	$4,420,632
1	Reconfigure Parking	$328,829	$65,766	$118,378	$512,972	$576,376	$610,958	$647,616	$686,473	$727,661
2	Recondition Fields	$818,352	$163,670	$294,607	$1,276,628	$1,434,420	$1,520,485	$1,611,714	$1,708,417	$1,810,922
3	Playground Improvements	$758,772	$151,754	$273,158	$1,183,684	$1,329,987	$1,409,787	$1,494,374	$1,584,036	$1,679,078
4	Outdoor Learning	$103,590	$20,718	$37,292	$161,600	$181,574	$192,469	$204,017	$216,258	$229,233
5	Resurface Asphalt	$2,039,740	$407,948	$734,306	$3,181,995	$3,575,289	$3,789,807	$4,017,195	$4,258,227	$4,513,720
Total		**$6,046,956**	**$1,209,391**	**$2,176,904**	**$9,433,251**	**$10,599,201**	**$11,235,153**	**$11,909,262**	**$12,623,818**	**$13,381,247**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Murdock Elementary	$29,991,463	$5,998,293	$10,796,927	$46,786,682	$52,569,516	$55,723,687	$59,067,108	$62,611,134	$66,367,802

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

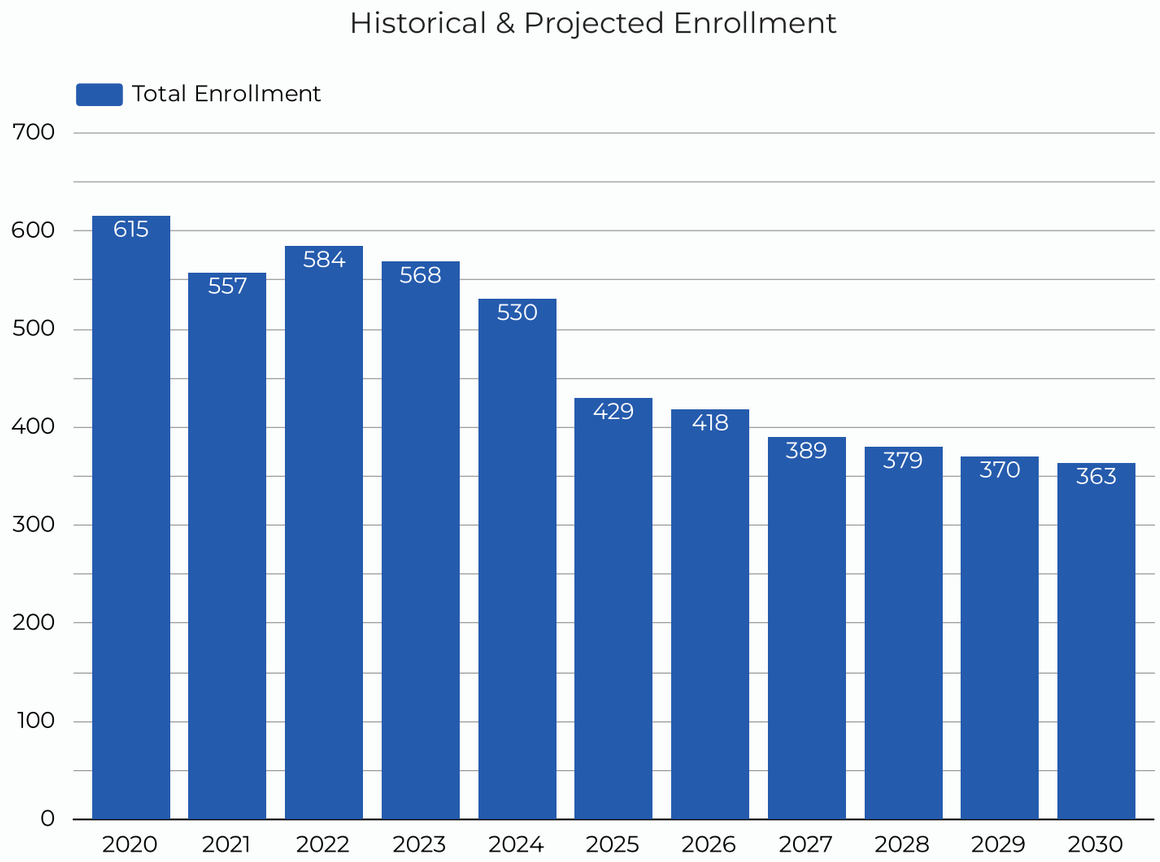
SITE MASTER PLANS

Site Profile



School	Murray Manor Elementary
Entity Type	Elementary Schools
Open Date	1953
CDS Code	37-68197-6038533
School Address	8305 El Paso St., La Mesa, CA 91942-2704
Acres	16.2
Grade Levels	TK - 5
Description / Mission Satement	Murray Manor's staff is dedicated to academic excellence and continuous improvement.

Max. Capacity	Capacity As Used	2024 Enrollment
769	486	530



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	95	520	615
2021	77	480	557
2022	99	485	584
2023	94	474	568
2024	116	414	530
2025	102	327	429
2026	103	314	418
2027	102	287	389
2028	97	282	379
2029	99	271	370
2030	97	266	363

School: Murray Manor Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
21	5	5

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kitchen/Library/MPR	8,558
	Grand total	**8,558**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	10296	1953	2002	73	8,558 SF	0	0	0
Bldg 02	Permanent	10296	1953	2002	73	2,984 SF	2	0	0
Bldg 03	Permanent	10296	1953	2002	73	2,820 SF	0	3	0
Bldg 04	Permanent	10296	1953	2002	73	4,440 SF	0	4	0
Bldg 05	Permanent	10296	1953	2002	73	3,720 SF	0	4	0
Bldg 06	Permanent	10296	1953	2002	73	2,597 SF	0	3	0
Bldg 07	Permanent	12569	1954	2002	72	4,188 SF	0	4	0
Bldg P01	Modular	29071	1967	2002	59	1,344 SF	0	1	0
Bldg P02	Modular	65136	1996	2002	30	3,840 SF	0	4	0
Bldg P03-04	Relocatable	66733	1997	2002	29	1,920 SF	0	2	0
Bldg P03-04	Relocatable	69819	1997	2002	29	1,920 SF	0	2	0
Bldg P05	Relocatable	104746	2003	-	23	480 SF	0	1	0
Covered Walkway	Permanent	-	-	-	-	4,500 SF	0	0	0
					Grand total	**43,311 SF**	**2**	**28**	**0**

SITE MASTER PLANS

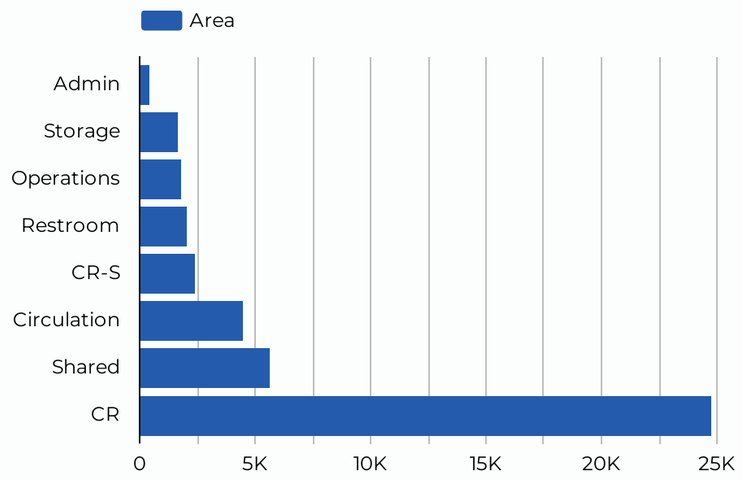
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	2	440	0	0
CR	26	24,780	417	650
CR-S	2	2,400	44	44
Circulation	0	4,500	0	0
Operations	8	1,807	0	0
Restroom	10	2,044	25	75
Shared	2	5,662	0	0
Storage	11	1,678	0	0
Grand total	**61**	**43,311**	**486**	**769**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	31.6%	33.3%
Building 2	54%	56%
Building 3	63.1%	63.1%
Building 4	62.1%	62.7%
Building 5	59.5%	61.2%
Building 6	64%	66.5%
Building 7	58.3%	60.1%
Portable 1	99.2%	102.5%
Portable 2	89.6%	96.1%
Portable 3/4	76.1%	83%
Portable 5	62%	79.8%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
5	New General Education & SDC CR Building	$5,999,889
6	New CR Building	$3,202,395
Total		**$9,202,284**

Reconfiguration

#	Project	2028 Cost
-	MPR Upgrades	$450,018
1	Retrofit MPR for HVAC Installation	$4,909,246
2	Reconfigure & Expand Admin Building	$2,594,089
3	Reconfigure (7) CRs into (5) Early Education/SDC CRs	$5,098,921
4	Reconfigure CR into Student Support Spaces	$1,151,931
Total		**$14,204,205**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$8,768,624
	General Modernization	$9,752,078
Total		**$18,520,702**

Total Facilities — 2028 Cost

Murray Manor Elementary	$41,927,191

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
5	New General Education & SDC CR Building	$5,999,889
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Total		**$18,520,702**

Total Building Projects	2028 Cost
Murray Manor Elementary	$41,927,191

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

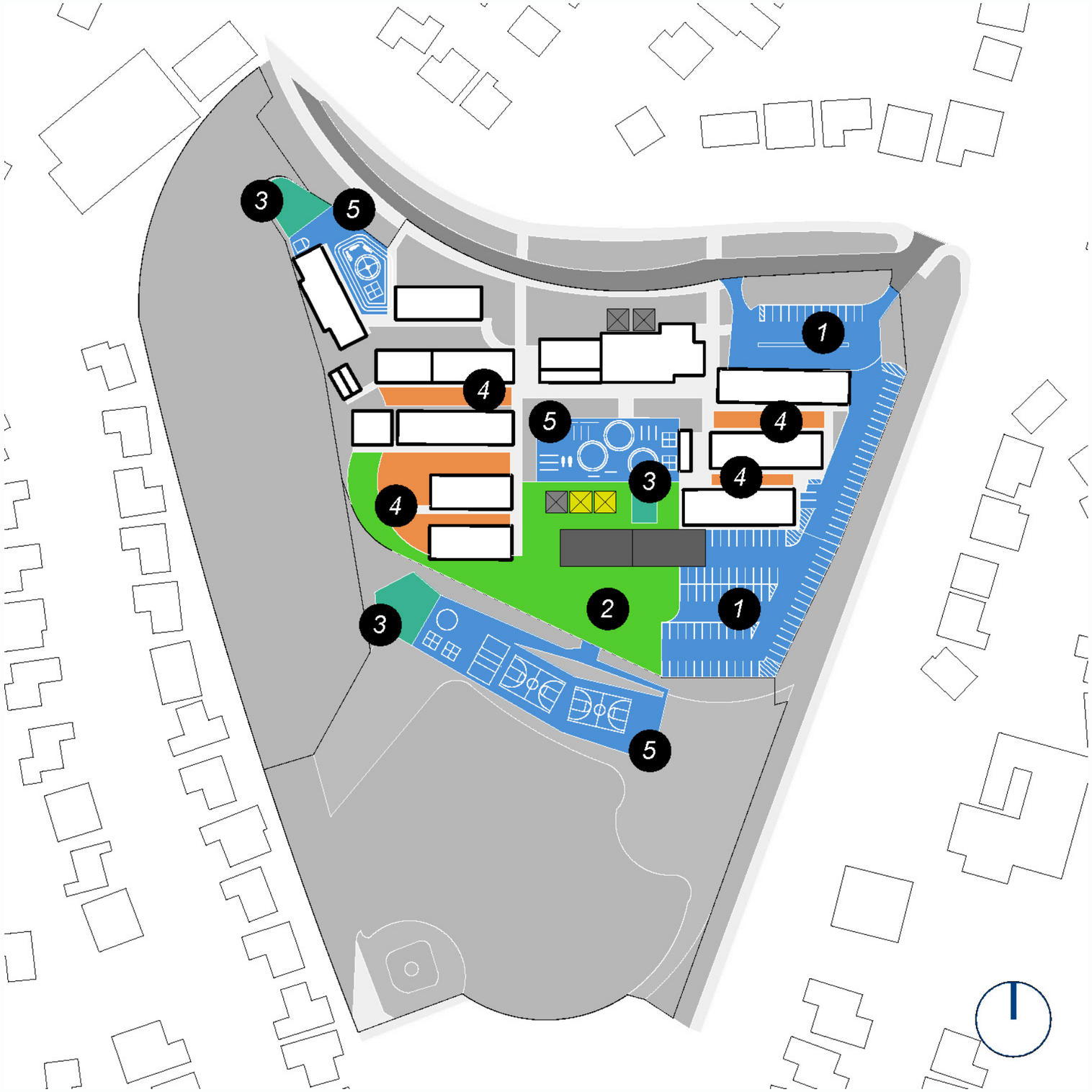


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$9,832,672
1	Reconfigure Parking	$577,683
2	Recondition Fields & Irrigation Upgrades	$839,978
3	Playground Improvements	$1,550,359
4	Outdoor Learning	$484,997
5	Resurface Asphalt	$1,493,732
Total		**$14,779,422**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Murray Manor Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
5	New General Education & SDC CR Building	$3,423,000	$684,600	$1,232,280	$5,339,880	$5,999,889	$6,359,883	$6,741,475	$7,145,964	$7,574,722
6	New CR Building	$1,827,000	$365,400	$657,720	$2,850,120	$3,202,395	$3,394,539	$3,598,211	$3,814,103	$4,042,950
Total		**$5,250,000**	**$1,050,000**	**$1,890,000**	**$8,190,000**	**$9,202,284**	**$9,754,421**	**$10,339,686**	**$10,960,067**	**$11,617,672**

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	MPR Upgrades	$256,740	$51,348	$92,426	$400,514	$450,018	$477,019	$505,640	$535,979	$568,137
1	Retrofit MPR for HVAC Installation	$2,800,777	$560,155	$1,008,280	$4,369,212	$4,909,246	$5,203,801	$5,516,029	$5,846,991	$6,197,810
2	Reconfigure & Expand Admin Building	$1,479,955	$295,991	$532,784	$2,308,730	$2,594,089	$2,749,734	$2,914,718	$3,089,602	$3,274,978
3	Reconfigure (7) CRs into (5) Early Education/SDC CRs	$2,908,988	$581,798	$1,047,236	$4,538,022	$5,098,921	$5,404,856	$5,729,148	$6,072,897	$6,437,270
4	Reconfigure CR into Student Support Spaces	$657,189	$131,438	$236,588	$1,025,215	$1,151,931	$1,221,047	$1,294,310	$1,371,968	$1,454,286
Total		**$8,103,649**	**$1,620,730**	**$2,917,314**	**$12,641,692**	**$14,204,205**	**$15,056,458**	**$15,959,845**	**$16,917,436**	**$17,932,482**

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$5,002,592	$1,000,518	$1,800,933	$7,804,044	$8,768,624	$9,294,741	$9,852,426	$10,443,571	$11,070,186
	General Modernization	$5,563,663	$1,112,733	$2,002,919	$8,679,314	$9,752,078	$10,337,202	$10,957,434	$11,614,880	$12,311,773
Total		**$10,566,255**	**$2,113,251**	**$3,803,852**	**$16,483,358**	**$18,520,702**	**$19,631,944**	**$20,809,860**	**$22,058,452**	**$23,381,959**

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$5,609,643	$1,121,929	$2,019,472	$8,751,044	$9,832,672	$10,422,633	$11,047,991	$11,710,870	$12,413,522
1	Reconfigure Parking	$329,574	$65,915	$118,647	$514,135	$577,683	$612,344	$649,084	$688,029	$729,311
2	Recondition Fields & Irrigation Upgrades	$479,217	$95,843	$172,518	$747,578	$839,978	$890,377	$943,800	$1,000,428	$1,060,453
3	Playground Improvements	$884,496	$176,899	$318,419	$1,379,814	$1,550,359	$1,643,381	$1,741,984	$1,846,503	$1,957,293
4	Outdoor Learning	$276,696	$55,339	$99,611	$431,646	$484,997	$514,097	$544,943	$577,639	$612,298
5	Resurface Asphalt	$852,190	$170,438	$306,788	$1,329,416	$1,493,732	$1,583,356	$1,678,358	$1,779,059	$1,885,803
Total		**$8,431,816**	**$1,686,363**	**$3,035,454**	**$13,153,633**	**$14,779,422**	**$15,666,187**	**$16,606,159**	**$17,602,528**	**$18,658,680**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Murray Manor Elementary	$32,351,720	$6,470,344	$11,646,619	$50,468,684	$56,706,613	$60,109,010	$63,715,550	$67,538,484	$71,590,793

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

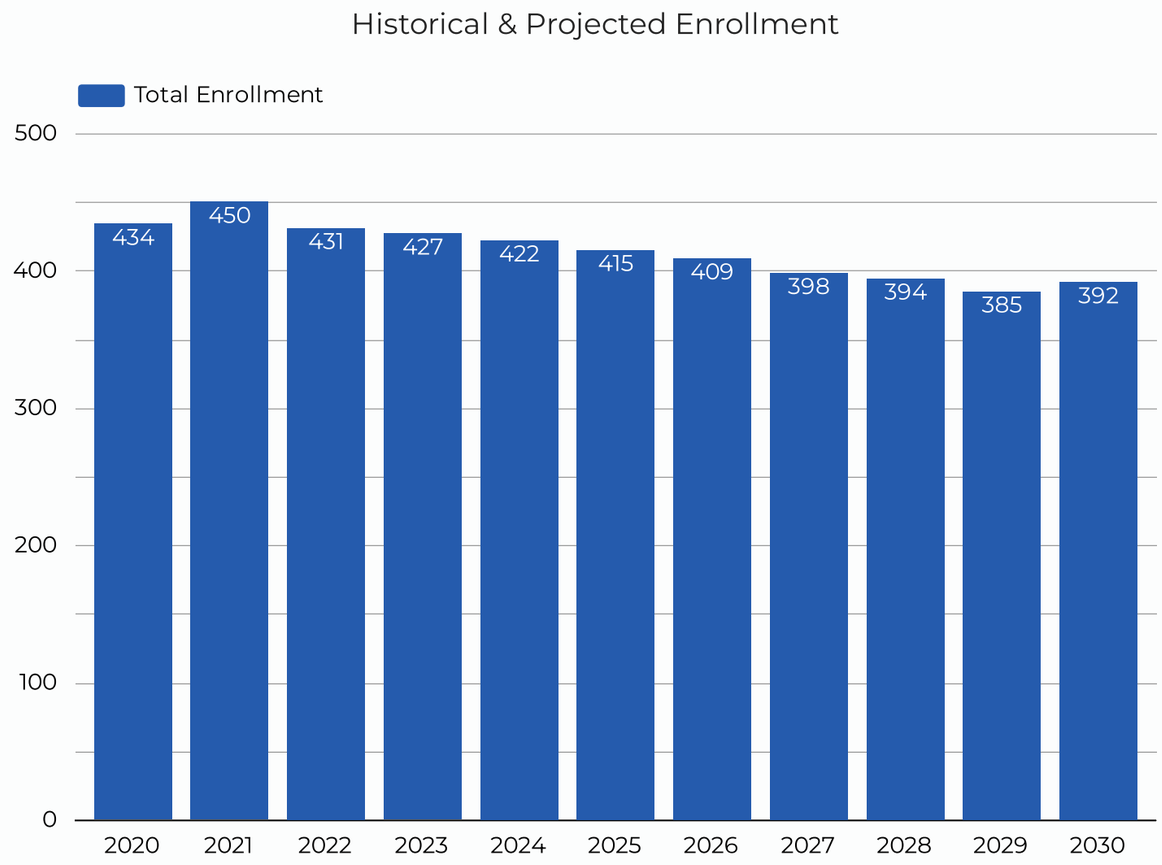
SITE MASTER PLANS

Site Profile



School	Northmont Elementary
Entity Type	Elementary Schools
Open Date	1957
CDS Code	37-68197-6038541
School Address	9405 Gregory St., La Mesa, CA 91942-3811
Acres	11.1
Grade Levels	TK - 5
Description / Mission Satement	At Northmont, our motto is "We Are Family" and that sentiment can be felt throughout our campus. We explicitly teach students "The Knights Way" which embodies being: Respectful, Responsible and Safe. We engage each student with rigorous instruction that teaches the foundational elements necessary to become skilled readers, writers, problem solvers and effective communicators.

Max. Capacity	Capacity As Used	2024 Enrollment
619	420	422



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	80	354	434
2021	91	359	450
2022	81	350	431
2023	81	346	427
2024	101	321	422
2025	112	303	415
2026	113	296	409
2027	112	286	398
2028	107	288	394
2029	108	277	385
2030	107	285	392

School: Northmont Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
17	2	6

Building Name	Minimum Essential Facilities	Area
Bldg 06	Kit/MPR/Lib.	4,862
	Grand total	**4,862**

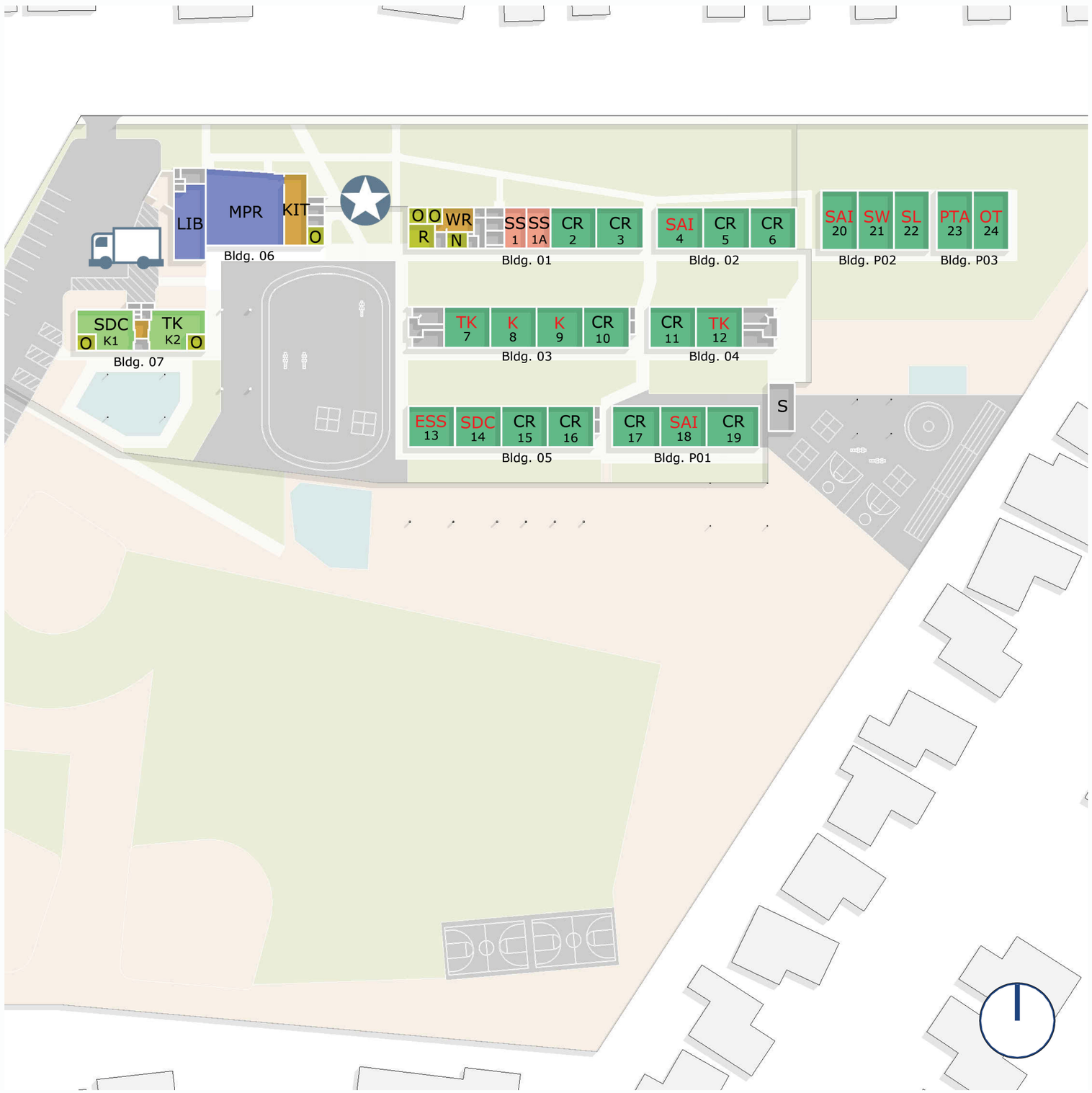
Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	12996	1957	2002	69	5,019 SF	0	2	0
Bldg 02	Permanent	12996	1957	2002	69	2,800 SF	0	3	0
Bldg 03	Permanent	12996	1957	2002	69	4,400 SF	0	4	0
Bldg 04	Permanent	12996	1957	2002	69	2,550 SF	0	2	0
Bldg 05	Permanent	12996	1957	2002	69	3,720 SF	0	4	0
Bldg 06	Permanent	12996	1957	2002	69	5,409 SF	0	0	0
Bldg 07	Permanent	12996	1957	2002	69	2,626 SF	2	0	0
Bldg P01	Modular	16793	1958	2002	68	2,880 SF	0	3	0
Bldg P02	Modular	66806	1997	2002	29	2,880 SF	0	3	0
Bldg P03	Relocatable	69748	1998	2002	28	1,440 SF	0	2	0
Covered Walkway	Permanent	-	-	-	2026	3,537 SF	0	0	0
					Grand total	**37,261 SF**	**2**	**23**	**0**

SITE MASTER PLANS

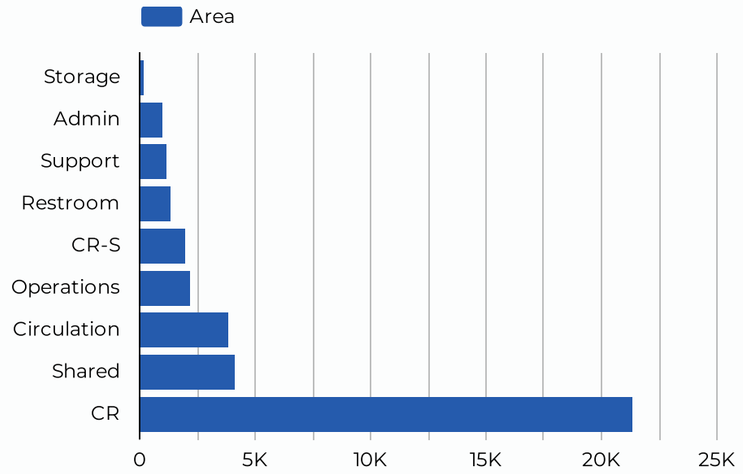
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	5	1,008	0	0
CR	23	21,340	376	575
CR-S	2	2,000	44	44
Circulation	5	3,849	0	0
Operations	15	2,188	0	0
Restroom	12	1,344	0	0
Shared	2	4,132	0	0
Storage	3	210	0	0
Support	4	1,190	0	0
Grand total	**71**	**37,261**	**420**	**619**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	63.3%	65.2%
Building 2	58.1%	59.9%
Building 3	61.4%	63.6%
Building 4	62.3%	65%
Building 5	62.6%	62.6%
Building 6	31.2%	32.5%
Building 7	58.4%	60.6%
Portable 1	108.1%	108.1%
Portable 2	65.5%	89%
Portable 3	64.7%	95.3%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New Early Education Building	$4,722,086
4	New RR Building	$515,328
Total		**$5,237,414**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,989,310
2	MPR Upgrades and Retrofit for HVAC Installation	$2,316,381
5	Reconfigure (3) CRs into Student Support Spaces	$5,295,616
6	Reconfigure & Expand Kitchen	$1,806,365
7	Reconfigure Library w/ Campus Tech Office	$885,523
Total		**$12,293,195**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$7,818,678
	General Modernization	$5,590,128
Total		**$13,408,806**

Total Facilities — 2028 Cost

Northmont Elementary	$30,939,415

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
3	New Early Education Building	$4,722,086
4	New RR Building	$515,328
Total		**$5,237,414**

Reconfiguration

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Total Building Projects	2028 Cost
Northmont Elementary	$30,939,415

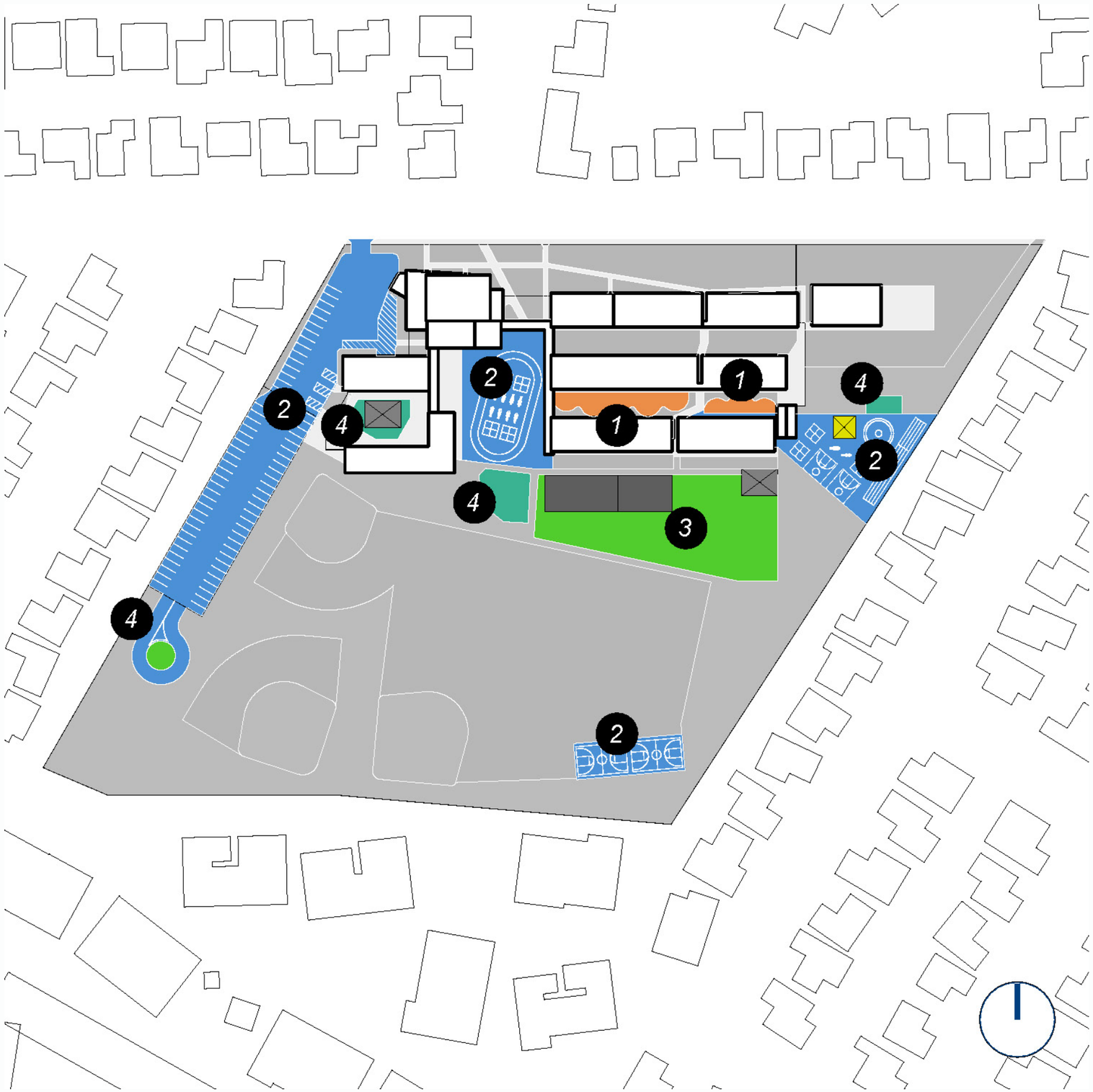
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$9,580,337
1	Outdoor Learning	$138,855
2	Resurface Asphalt	$1,728,496
3	New Playfield and Irrigation	$821,580
4	Playground Improvements	$2,263,282
5	Reconfigure and Expand Parking Lot	$770,041
Total		**$15,302,590**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Northmont Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New Early Education Building	$2,694,000	$538,800	$969,840	$4,202,640	$4,722,086	$5,005,411	$5,305,736	$5,624,080	$5,961,525
4	New RR Building	$294,000	$58,800	$105,840	$458,640	$515,328	$546,248	$579,022	$613,764	$650,590
Total		**$2,988,000**	**$597,600**	**$1,075,680**	**$4,661,280**	**$5,237,414**	**$5,551,659**	**$5,884,759**	**$6,237,844**	**$6,612,115**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$1,134,923	$226,985	$408,572	$1,770,479	$1,989,310	$2,108,669	$2,235,189	$2,369,301	$2,511,459
2	MPR Upgrades and Retrofit for HVAC Installation	$1,321,520	$264,304	$475,747	$2,061,571	$2,316,381	$2,455,364	$2,602,686	$2,758,847	$2,924,378
5	Reconfigure (3) CRs into Student Support Spaces	$3,021,205	$604,241	$1,087,634	$4,713,079	$5,295,616	$5,613,353	$5,950,154	$6,307,163	$6,685,593
6	Reconfigure & Expand Kitchen	$1,030,550	$206,110	$370,998	$1,607,658	$1,806,365	$1,914,746	$2,029,631	$2,151,409	$2,280,494
7	Reconfigure Library w/ Campus Tech Office	$505,200	$101,040	$181,872	$788,112	$885,523	$938,654	$994,973	$1,054,672	$1,117,952
Total		**$7,013,397**	**$1,402,679**	**$2,524,823**	**$10,940,899**	**$12,293,195**	**$13,030,786**	**$13,812,633**	**$14,641,391**	**$15,519,875**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$4,460,638	$892,128	$1,605,830	$6,958,596	$7,818,678	$8,287,799	$8,785,067	$9,312,171	$9,870,901
	General Modernization	$3,189,227	$637,845	$1,148,122	$4,975,194	$5,590,128	$5,925,536	$6,281,068	$6,657,932	$7,057,408
Total		**$7,649,865**	**$1,529,973**	**$2,753,952**	**$11,933,790**	**$13,408,806**	**$14,213,335**	**$15,066,135**	**$15,970,103**	**$16,928,309**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$5,465,683	$1,093,137	$1,967,646	$8,526,465	$9,580,337	$10,155,157	$10,764,466	$11,410,334	$12,094,954
1	Outdoor Learning	$79,218	$15,844	$28,518	$123,580	$138,855	$147,186	$156,017	$165,378	$175,301
2	Resurface Asphalt	$986,125	$197,225	$355,005	$1,538,355	$1,728,496	$1,832,205	$1,942,138	$2,058,666	$2,182,186
3	New Playfield and Irrigation	$468,720	$93,744	$168,739	$731,203	$821,580	$870,875	$923,127	$978,515	$1,037,226
4	Playground Improvements	$1,291,226	$258,245	$464,841	$2,014,313	$2,263,282	$2,399,079	$2,543,024	$2,695,605	$2,857,342
5	Reconfigure and Expand Parking Lot	$449,694	$89,939	$161,890	$685,334	$770,041	$816,243	$865,218	$917,131	$972,159
Total		**$8,740,666**	**$1,748,133**	**$3,146,640**	**$13,619,250**	**$15,302,590**	**$16,220,745**	**$17,193,990**	**$18,225,629**	**$19,319,167**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Northmont Elementary	$26,391,929	$5,278,386	$9,501,094	$41,155,220	$46,242,005	$49,016,525	$51,957,517	$55,074,968	$58,379,466

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

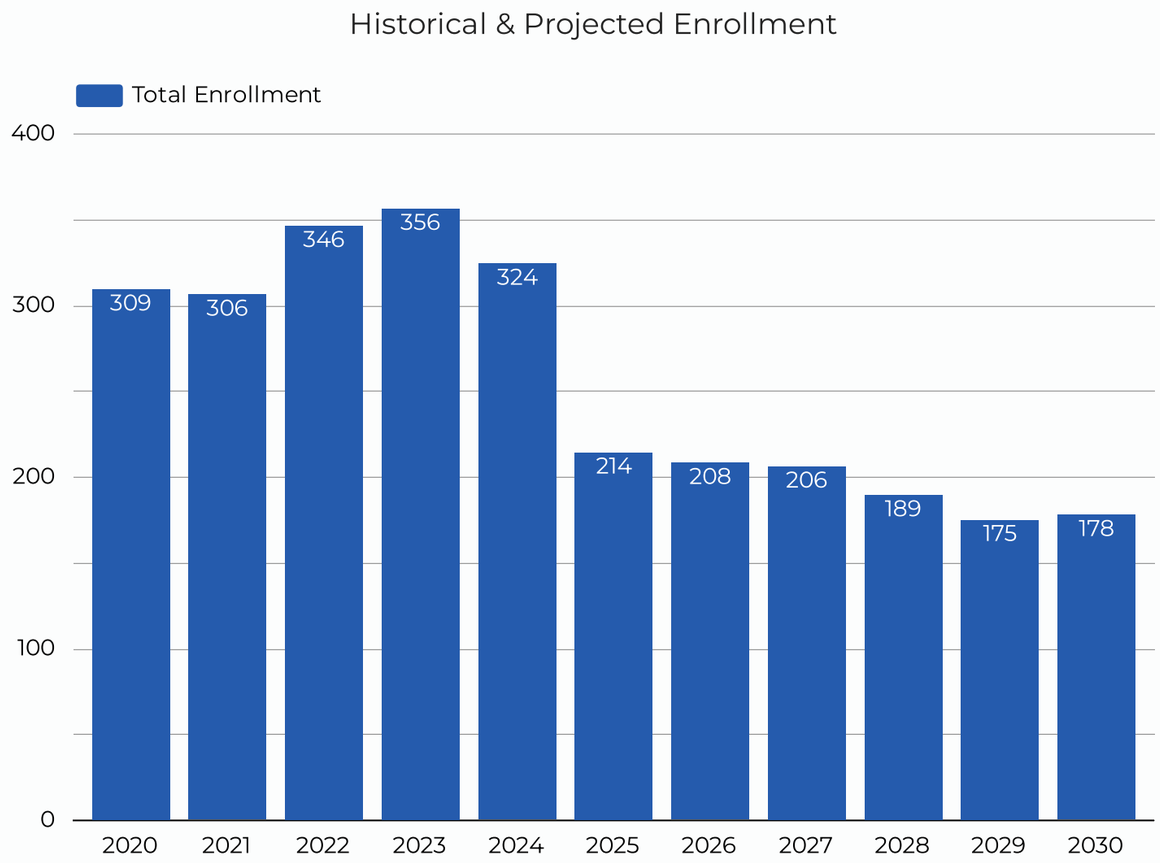
SITE MASTER PLANS

Site Profile



School	Rancho Elementary
Entity Type	Elementary Schools
Open Date	1961
CDS Code	37-68197-6038566
School Address	8845 Noeline Ave., Spring Valley, CA 91977-5716
Acres	10.3
Grade Levels	TK - 5
Description / Mission Satement	We offer supportive, inclusive learning environments where culturally responsive teaching ensures belonging and relevance. Rancho believes that by embracing diversity and celebrating every aspect of a child's culture and identity, we will equip and inspire students to thrive

Max. Capacity	Capacity As Used	2024 Enrollment
719	405	324



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	38	271	309
2021	40	266	306
2022	84	262	346
2023	79	277	356
2024	71	253	324
2025	52	162	214
2026	52	156	208
2027	52	154	206
2028	49	140	189
2029	50	125	175
2030	49	128	178

School: Rancho Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
18	4	7

Building Name	Minimum Essential Facilities	Area
Bldg 05	Kitchen	150
Bldg 01	Kitchen	960
Bldg 01	MPR	2,900
Bldg P03	Library	1,440
	Grand total	**5,450**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	19453	1961	1998	65	6,231 SF	0	0	0
Bldg 02	Permanent	19453	1961	1998	65	8,729 SF	0	8	0
Bldg 03	Permanent	19453	1961	1998	65	8,816 SF	0	8	0
Bldg 04	Permanent	19453	1961	1998	65	3,030 SF	2	0	0
Bldg 05	Permanent	19453	1961	1998	65	240 SF	0	0	0
Bldg P01	Modular	29066	1967	1998	59	4,480 SF	0	4	0
Bldg P02	Modular	66727	1997	-	29	2,880 SF	0	3	0
Bldg P03	Relocatable	69748	1998	-	28	1,440 SF	0	2	0
Bldg P04	Relocatable	100959	1998	-	28	960 SF	0	1	0
Bldg P05	Relocatable	122653	2008	-	18	480 SF	0	1	0
Covered Walkway	Permanent	-	-	-	-	3,587 SF	0	0	0
					Grand total	**40,873 SF**	**2**	**27**	**0**

SITE MASTER PLANS

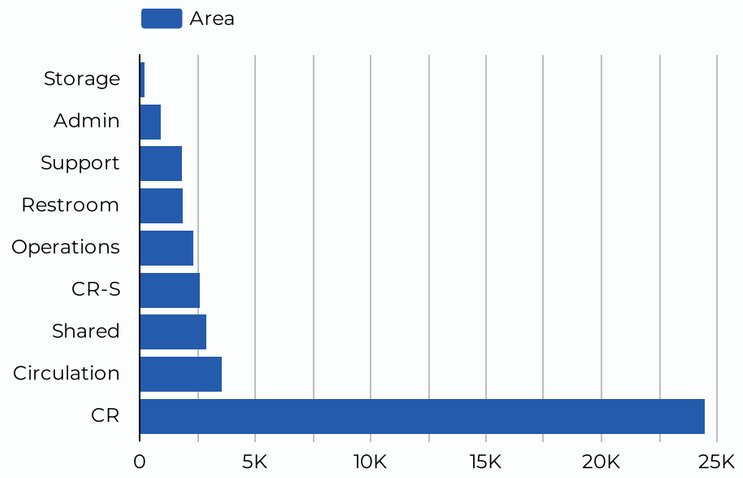
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE (RM)



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	5	950	0	0
CR	26	24,480	322	650
CR-S	2	2,640	44	44
Circulation	0	3,587	0	0
Operations	9	2,357	0	0
Restroom	14	1,869	0	25
Shared	1	2,900	0	0
Storage	3	230	0	0
Support	8	1,860	39	0
Grand total	**68**	**40,873**	**405**	**719**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	26.5%	29.1%
Building 2	52.4%	56.9%
Building 3	54.2%	57.1%
Building 4	51.6%	55.1%
Library	41.2%	56.4%
P1	70.3%	76.2%
P2	48.4%	66.5%
Portable Restrooms	34.8%	91.8%
Room 26	48%	67.1%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
3	New SDC Infant Program Building	$5,406,999
4	New Library/Student Support/Stem Building	$7,399,951
Total		**$12,806,950**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,585,479
2	Reconfigure (4) CRs into (2) Early Education CRs and Student Support Spaces	$2,812,530
Total		**$4,398,009**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$11,157,593
	General Modernization	$10,848,043
Total		**$22,005,637**

Total Facilities — 2028 Cost

Rancho Elementary	$39,210,596

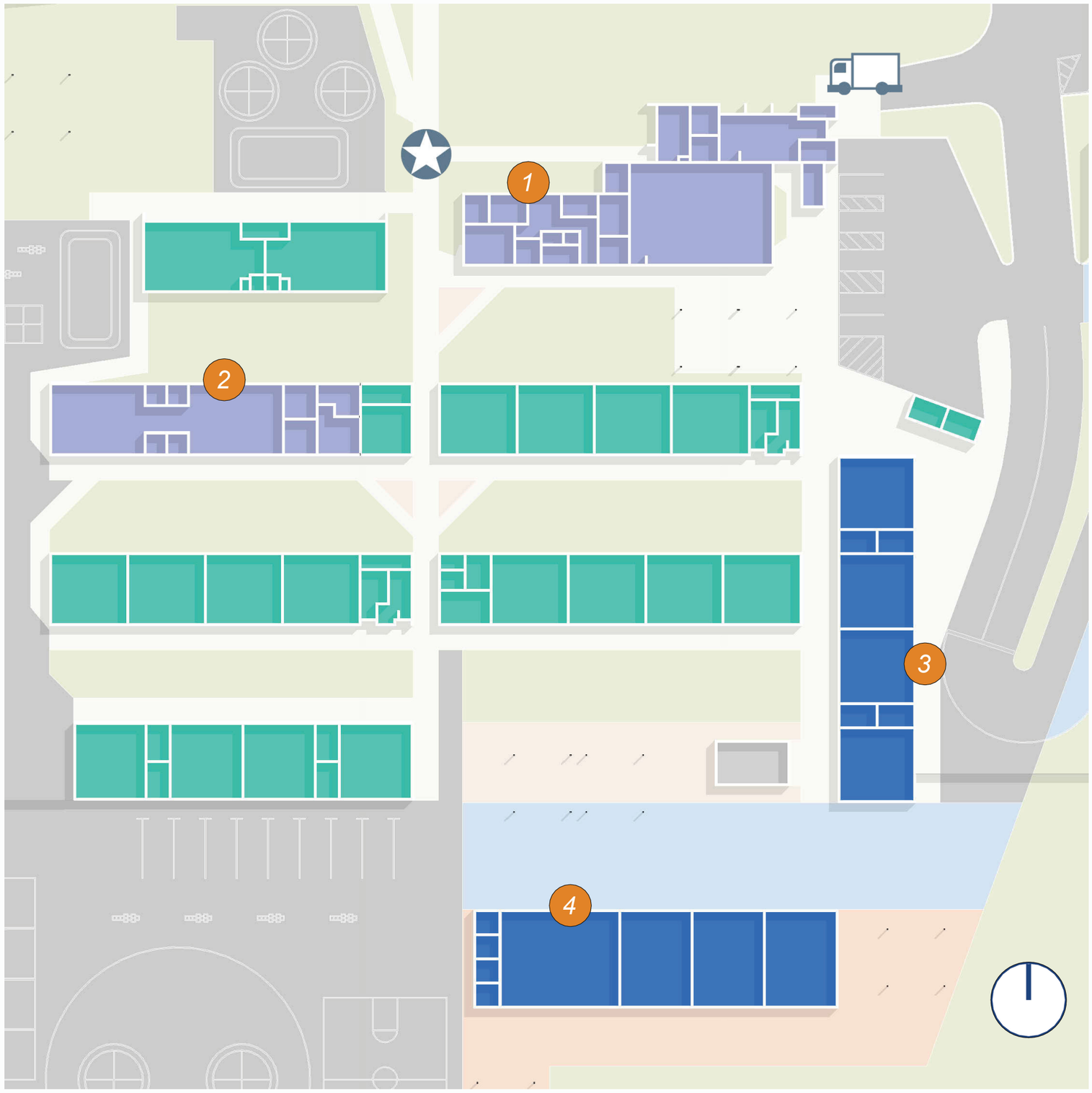
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



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Total Building Projects	2028 Cost
Rancho Elementary	$39,210,596

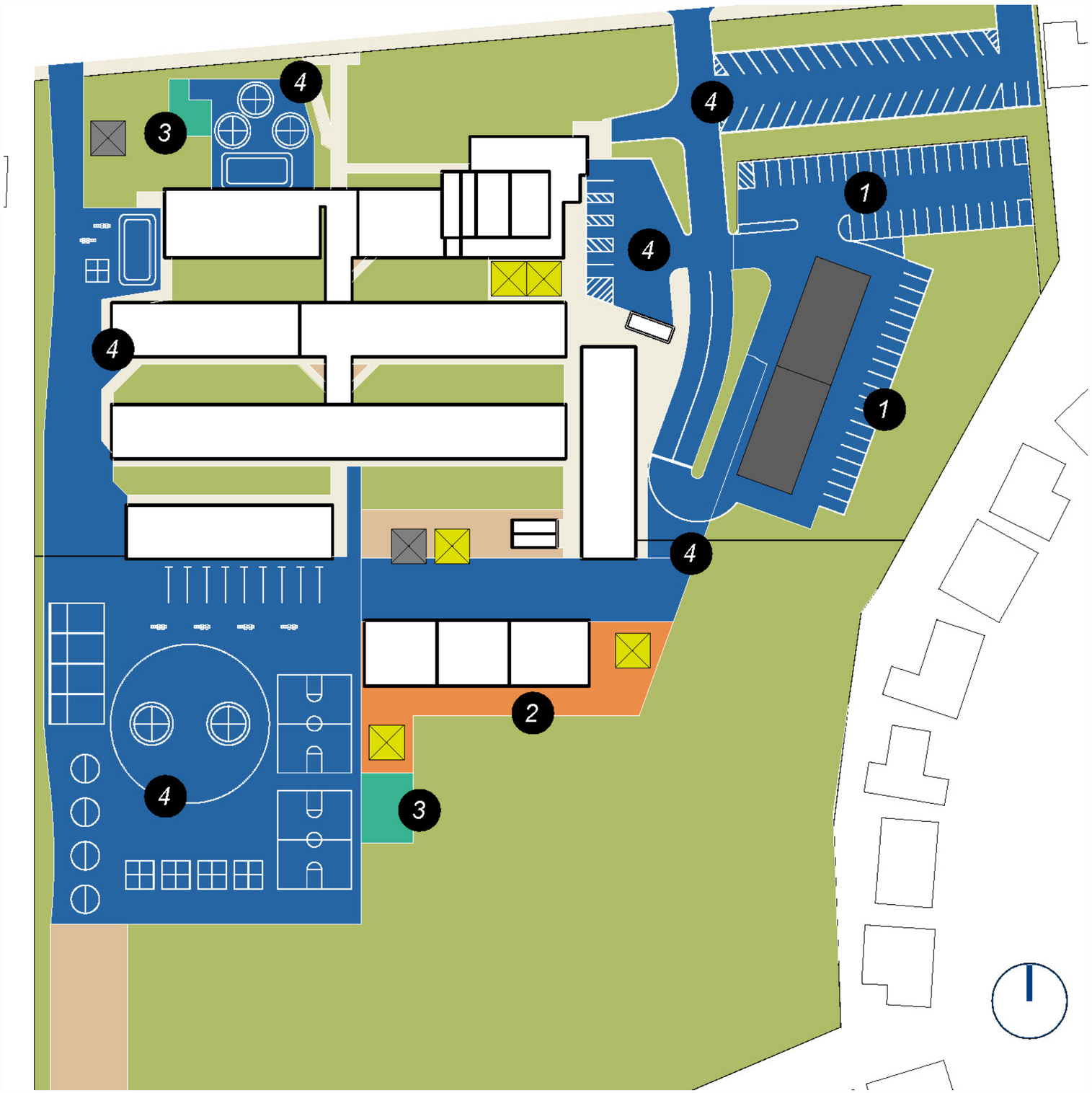
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$4,967,134
1	New Parking with Student Drop Off	$750,814
2	Activate Outdoor Learning Adjacent to New Library Building	$463,038
3	Playground Improvements	$110,197
4	Resurface Asphalt	$2,106,762
Total		**$8,397,946**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Rancho Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
3	New SDC Infant Program Building	$3,084,750	$616,950	$1,110,510	$4,812,210	$5,406,999	$5,731,419	$6,075,304	$6,439,823	$6,826,212
4	New Library/Student Support/Stem Building	$4,221,750	$844,350	$1,519,830	$6,585,930	$7,399,951	$7,843,948	$8,314,585	$8,813,460	$9,342,268
Total		**$7,306,500**	**$1,461,300**	**$2,630,340**	**$11,398,140**	**$12,806,950**	**$13,575,367**	**$14,389,889**	**$15,253,282**	**$16,168,479**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$904,532	$180,906	$325,632	$1,411,071	$1,585,479	$1,680,608	$1,781,444	$1,888,331	$2,001,631
2	Reconfigure (4) CRs into (2) Early Education CRs and Student S...	$1,604,578	$320,916	$577,648	$2,503,142	$2,812,530	$2,981,282	$3,160,159	$3,349,768	$3,550,754
Total		**$2,509,110**	**$501,822**	**$903,280**	**$3,914,212**	**$4,398,009**	**$4,661,889**	**$4,941,603**	**$5,238,099**	**$5,552,385**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,365,525	$1,273,105	$2,291,589	$9,930,218	$11,157,593	$11,827,049	$12,536,672	$13,288,872	$14,086,205
	General Modernization	$6,188,923	$1,237,785	$2,228,012	$9,654,720	$10,848,043	$11,498,926	$12,188,862	$12,920,193	$13,695,405
Total		**$12,554,448**	**$2,510,890**	**$4,519,601**	**$19,584,938**	**$22,005,637**	**$23,325,975**	**$24,725,533**	**$26,209,065**	**$27,781,609**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,833,802	$566,760	$1,020,169	$4,420,732	$4,967,134	$5,265,162	$5,581,072	$5,915,936	$6,270,892
1	New Parking with Student Drop Off	$428,348	$85,670	$154,205	$668,222	$750,814	$795,863	$843,615	$894,232	$947,886
2	Activate Outdoor Learning Adjacent to New Library Building	$264,168	$52,834	$95,100	$412,102	$463,038	$490,820	$520,269	$551,486	$584,575
3	Playground Improvements	$62,869	$12,574	$22,633	$98,075	$110,197	$116,809	$123,818	$131,247	$139,121
4	Resurface Asphalt	$1,201,930	$240,386	$432,695	$1,875,011	$2,106,762	$2,233,168	$2,367,158	$2,509,187	$2,659,739
Total		**$4,791,117**	**$958,223**	**$1,724,802**	**$7,474,142**	**$8,397,946**	**$8,901,822**	**$9,435,932**	**$10,002,088**	**$10,602,213**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Rancho Elementary	$27,161,175	$5,432,235	$9,778,023	$42,371,432	$47,608,541	$50,465,054	$53,492,957	$56,702,535	$60,104,687

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

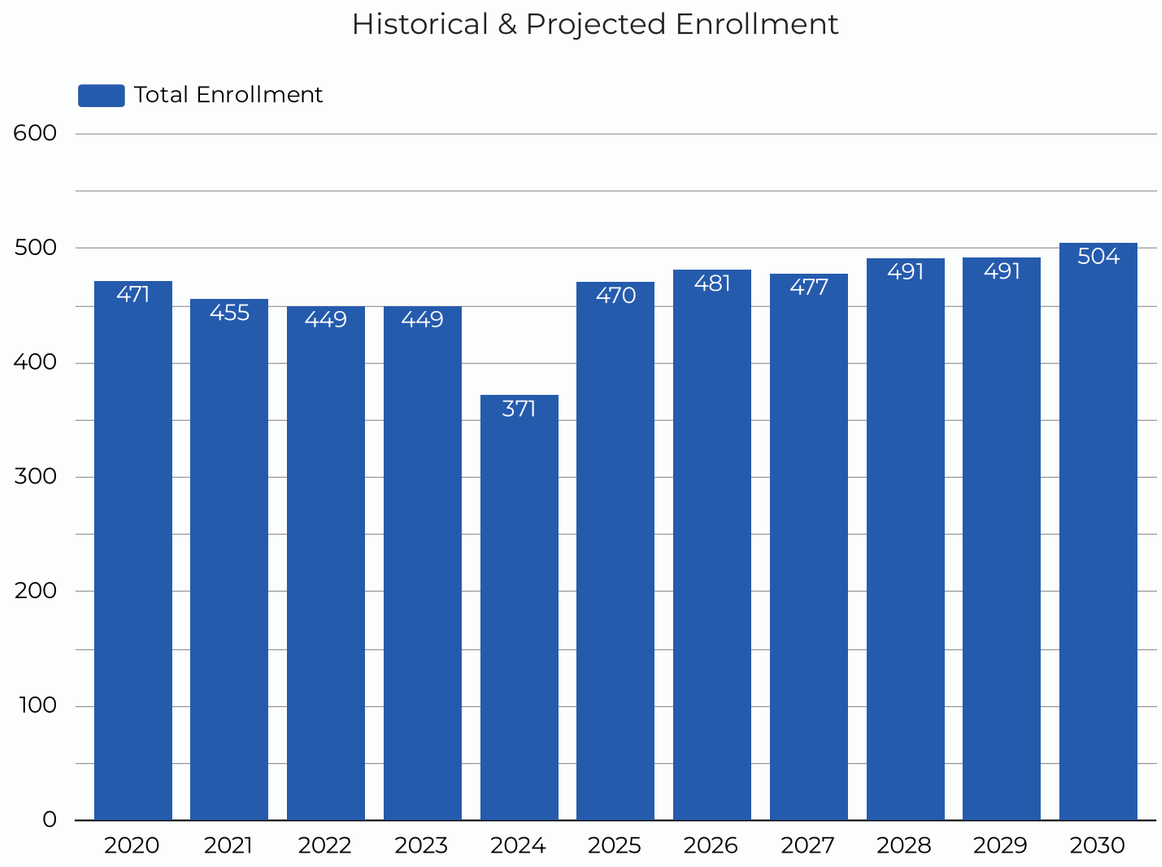
SITE MASTER PLANS

Site Profile



School	Rolando Elementary
Entity Type	Elementary Schools
Open Date	1946
CDS Code	37-68197-6038574
School Address	6925 Tower St., La Mesa, CA 91941-5214
Acres	10.8
Grade Levels	TK - 5
Description / Mission Satement	At Rolando, we care for each of our students by providing learning opportunities to ensure every child reaches their full potential.

Max. Capacity	Capacity As Used	2024 Enrollment
494	313	371



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	68	403	471
2021	70	385	455
2022	72	377	449
2023	93	356	449
2024	63	308	371
2025	126	344	470
2026	126	355	481
2027	127	351	477
2028	120	371	491
2029	121	370	491
2030	119	385	504

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
17	3	-

Building Name	Minimum Essential Facilities	Area
Bldg 02	Kit./Lib./MPR	6,494
	Grand total	**6,494**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	4512	1946	1998	80	2,826 SF	1	0	0
Bldg 02	Permanent	8720	1951	1998	75	6,862 SF	0	0	0
Bldg 03	Permanent	8720	1951	1998	75	1,500 SF	1	0	0
Bldg 04	Permanent	4512	1946	1998	80	4,572 SF	0	4	0
Bldg 05	Permanent	4512	1946	1998	80	6,010 SF	0	5	0
Bldg 06	Permanent	4512	1946	1998	80	6,684 SF	0	6	0
Bldg P01	Relocatable	66728	1997	-	29	2,880 SF	0	3	0
Bldg P02	Relocatable	69748	1997	-	29	1,440 SF	0	0	0
Covered Walkway	Permanent	-	-	-	2026	5,409 SF	0	0	0
					Grand total	**38,183 SF**	**2**	**18**	**0**

SITE MASTER PLANS

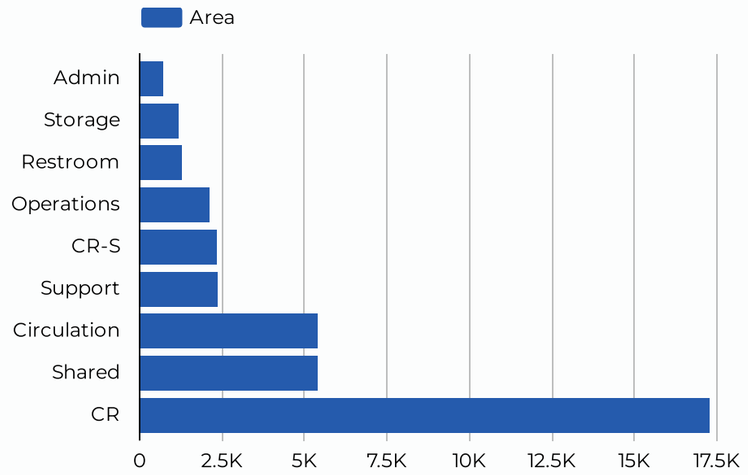
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	3	715	0	0
CR	18	17,280	269	450
CR-S	2	2,360	44	44
Circulation	0	5,409	0	0
Operations	15	2,135	0	0
Restroom	16	1,287	0	0
Shared	2	5,419	0	0
Storage	13	1,197	0	0
Support	8	2,381	0	0
Grand total	**77**	**38,183**	**313**	**494**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	65.5%	67.1%
Building 2	28.7%	30.4%
Building 3	75.7%	75.7%
Building 4	74.1%	75.5%
Building 5	66.7%	67.6%
Building 6	67%	67.9%
Portable 1	83.7%	97.5%
Portable 2	83.5%	96.3%

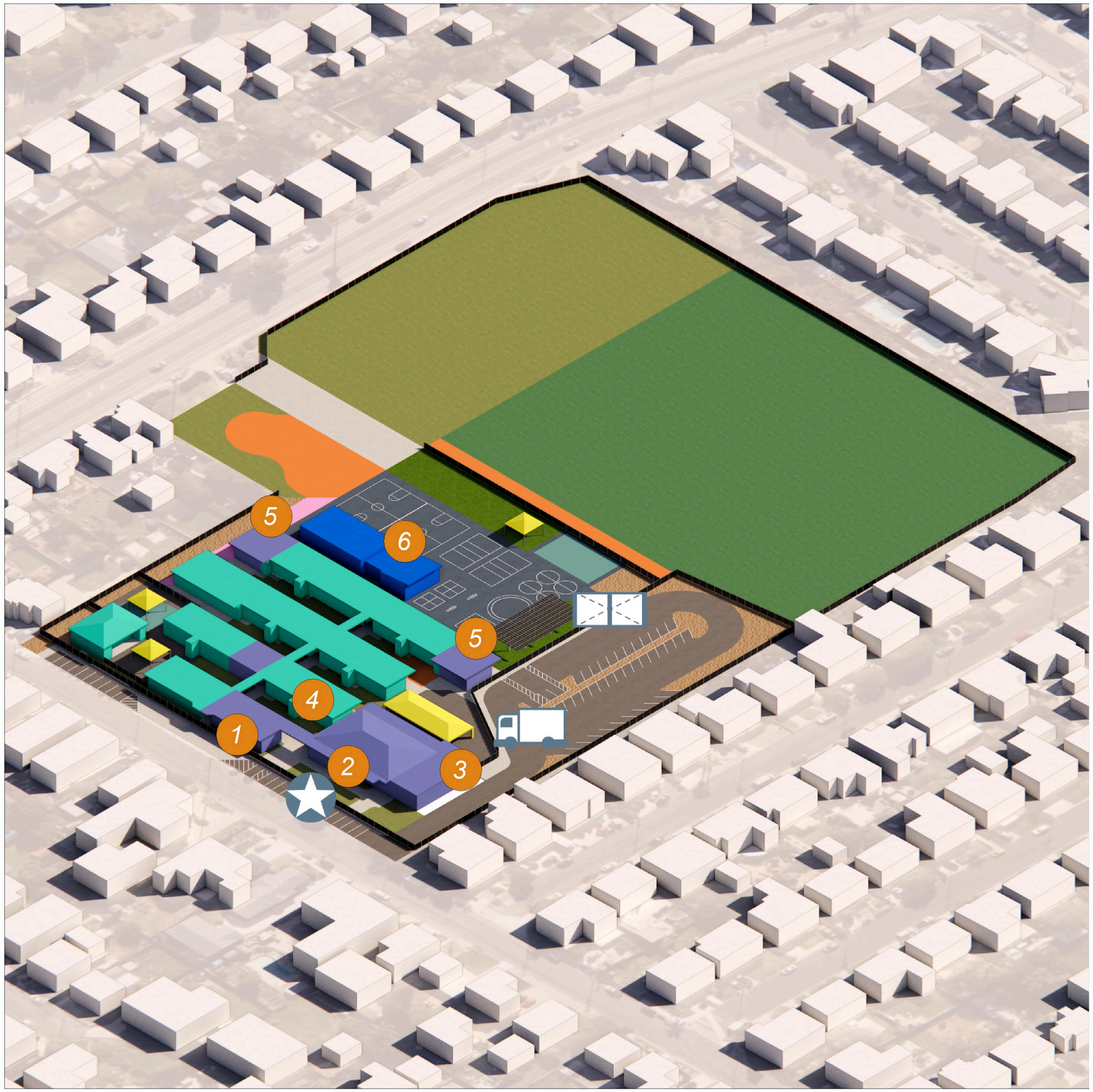


SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
6	New Library & CR Building	$5,913,125

Total **$5,913,125**

Reconfiguration

#	Project	2028 Cost
-	Building Infrastructure Modernization	$134,932
1	Reconfigure Admin Building	$812,605
2	MPR Upgrades and Retrofit for HVAC Installation	$4,093,591
3	Kitchen Reconfiguration & Expansion	$1,652,771
4	Reconfigure Restrooms for Early Education Use	$596,205
5	Reconfigure (2) CRs into Student Support Spaces	$1,498,434

Total **$8,788,538**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$9,621,535
	General Modernization	$5,981,789

Total **$15,603,325**

Total Facilities — 2028 Cost

Rolando Elementary	$30,304,987

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
6	New Library & CR Building	$5,913,125

Total **$5,913,125**

Reconfiguration

#	Project	2028 Cost
-	Building Infrastructure Modernization	$134,932
1	Reconfigure Admin Building	$812,605
2	MPR Upgrades and Retrofit for HVAC Installation	$4,093,591
3	Kitchen Reconfiguration & Expansion	$1,652,771
4	Reconfigure Restrooms for Early Education Use	$596,205
5	Reconfigure (2) CRs into Student Support Spaces	$1,498,434

Total **$8,788,538**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$9,621,535
	General Modernization	$5,981,789

Total **$15,603,325**

Total Building Projects	2028 Cost
Rolando Elementary	$30,304,987

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum



SITE MASTER PLANS

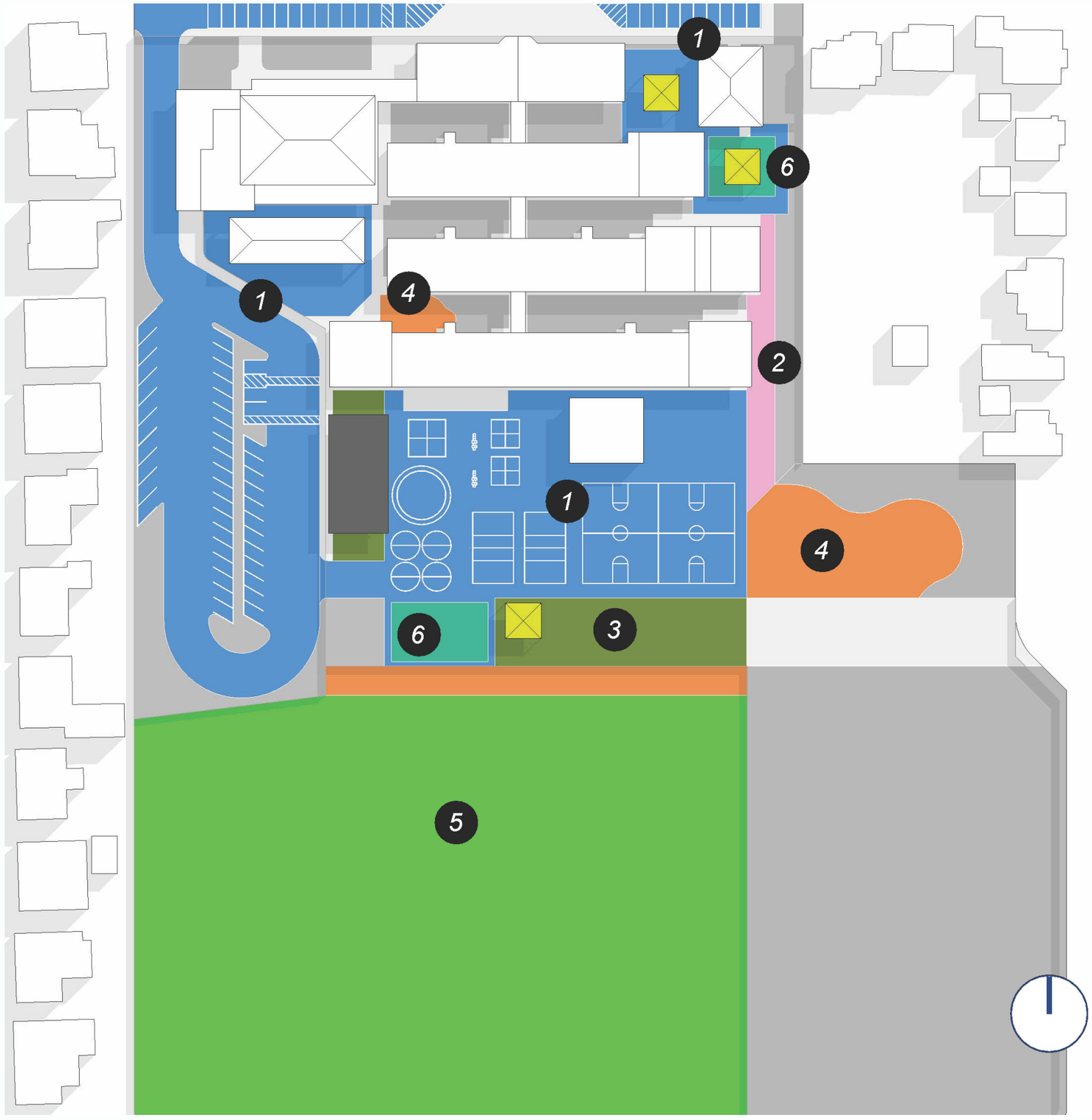
Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Site Improvements	$3,557,226
1	Resurface Asphalt	$1,536,216
2	Upgrade POT	$136,939
3	Recondition with Turf	$622,495
4	Outdoor Learning	$500,331
5	Recondition Playfield	$2,939,995
6	Playground Improvements	$490,788
Total		**$9,783,990**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Proposed Site Projects, Plan View

School: Rolando Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
6	New Library & CR Building	$3,373,500	$674,700	$1,214,460	$5,262,660	$5,913,125	$6,267,912	$6,643,987	$7,042,626	$7,465,184
Total		**$3,373,500**	**$674,700**	**$1,214,460**	**$5,262,660**	**$5,913,125**	**$6,267,912**	**$6,643,987**	**$7,042,626**	**$7,465,184**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$76,980	$15,396	$27,713	$120,089	$134,932	$143,028	$151,610	$160,706	$170,349
1	Reconfigure Admin Building	$463,600	$92,720	$166,896	$723,216	$812,605	$861,362	$913,044	$967,826	$1,025,896
2	MPR Upgrades and Retrofit for HVAC Installation	$2,335,437	$467,087	$840,757	$3,643,281	$4,093,591	$4,339,206	$4,599,559	$4,875,532	$5,168,064
3	Kitchen Reconfiguration & Expansion	$942,923	$188,585	$339,452	$1,470,960	$1,652,771	$1,751,937	$1,857,053	$1,968,476	$2,086,585
4	Reconfigure Restrooms for Early Education Use	$340,141	$68,028	$122,451	$530,620	$596,205	$631,977	$669,896	$710,090	$752,695
5	Reconfigure (2) CRs into Student Support Spaces	$854,872	$170,974	$307,754	$1,333,601	$1,498,434	$1,588,340	$1,683,640	$1,784,658	$1,891,738
Total		**$5,013,953**	**$1,002,791**	**$1,805,023**	**$7,821,767**	**$8,788,538**	**$9,315,850**	**$9,874,801**	**$10,467,289**	**$11,095,327**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$5,489,187	$1,097,837	$1,976,107	$8,563,132	$9,621,535	$10,198,827	$10,810,757	$11,459,402	$12,146,967
	General Modernization	$3,412,674	$682,535	$1,228,563	$5,323,771	$5,981,789	$6,340,697	$6,721,139	$7,124,407	$7,551,871
Total		**$8,901,861**	**$1,780,372**	**$3,204,670**	**$13,886,903**	**$15,603,325**	**$16,539,524**	**$17,531,896**	**$18,583,809**	**$19,698,838**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$2,029,435	$405,887	$730,597	$3,165,919	$3,557,226	$3,770,660	$3,996,900	$4,236,713	$4,490,916
1	Resurface Asphalt	$876,428	$175,286	$315,514	$1,367,227	$1,536,216	$1,628,389	$1,726,092	$1,829,658	$1,939,437
2	Upgrade POT	$78,125	$15,625	$28,125	$121,875	$136,939	$145,155	$153,864	$163,096	$172,882
3	Recondition with Turf	$355,140	$71,028	$127,850	$554,018	$622,495	$659,845	$699,435	$741,402	$785,886
4	Outdoor Learning	$285,444	$57,089	$102,760	$445,293	$500,331	$530,351	$562,172	$595,902	$631,656
5	Recondition Playfield	$1,677,298	$335,460	$603,827	$2,616,585	$2,939,995	$3,116,394	$3,303,378	$3,501,581	$3,711,676
6	Playground Improvements	$280,000	$56,000	$100,800	$436,800	$490,788	$520,236	$551,450	$584,537	$619,609
Total		**$5,581,870**	**$1,116,374**	**$2,009,473**	**$8,707,717**	**$9,783,990**	**$10,371,030**	**$10,993,292**	**$11,652,889**	**$12,352,062**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Rolando Elementary	$22,871,184	$4,574,237	$8,233,626	$35,679,047	$40,088,978	$42,494,316	$45,043,975	$47,746,614	$50,611,411

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

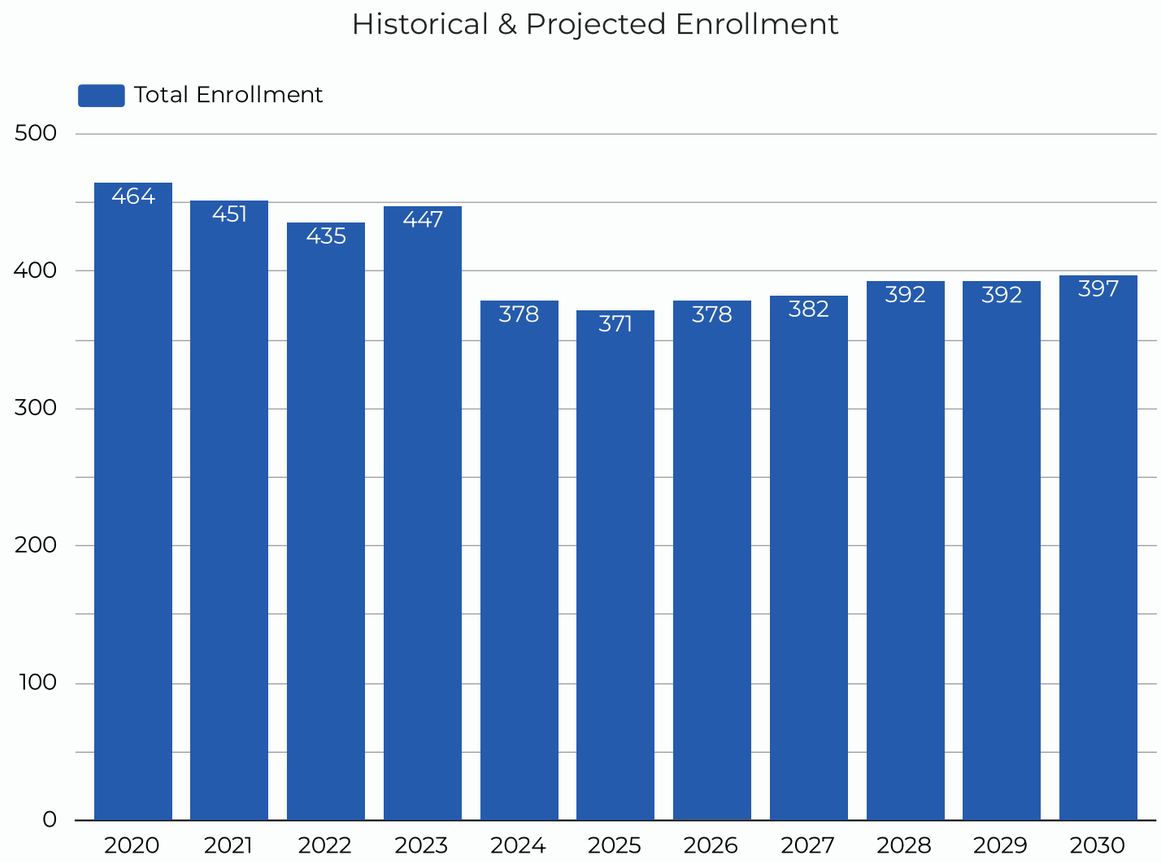
SITE MASTER PLANS

Site Profile



School	Sweetwater Springs Elementary
Entity Type	Elementary Schools
Open Date	1993
CDS Code	37-68197-6111207
School Address	10129 Austin Dr., Spring Valley, CA 91977-6903
Acres	13.79
Grade Levels	TK - 5
Description / Mission Satement	Our mission at Sweetwater Springs is to educate the whole child by promoting academic achievement, social-emotional well being, individual and community citizenship, and personal development as each grows to become a lifelong learner.

Max. Capacity	Capacity As Used	2024 Enrollment
644	560	378



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	64	400	464
2021	66	385	451
2022	68	367	435
2023	82	365	447
2024	90	288	378
2025	100	271	371
2026	100	278	378
2027	100	281	382
2028	95	298	392
2029	96	296	392
2030	94	302	397

School: Sweetwater Springs Elementary (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
19	1	6

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kit./Lib/MPR	7,271
	Grand total	**7,271**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	56279	1993	-	33	11,405 SF	0	0	0
Bldg 02	Permanent	56279	1993	-	33	4,227 SF	0	4	0
Bldg 03	Permanent	56279	1993	-	33	4,218 SF	0	4	0
Bldg 04	Permanent	56279	1993	-	33	4,258 SF	0	4	0
Bldg 05	Permanent	56279	1993	-	33	4,267 SF	0	4	0
Bldg 06	Permanent	56279	1993	-	33	6,035 SF	2	1	0
Bldg P01	Modular	66606	1997	-	29	1,440 SF	0	0	0
Bldg P02	Modular	66606	1997	-	29	1,440 SF	0	0	0
Bldg P03	Modular	66606	1997	-	29	1,440 SF	0	0	0
Bldg P04	Modular	69818	1998	-	28	1,440 SF	0	0	0
Bldg P05	Relocatable	102422	2000	-	26	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	4,877 SF	0	0	0
					Grand total	**46,007 SF**	**2**	**18**	**0**

SITE MASTER PLANS

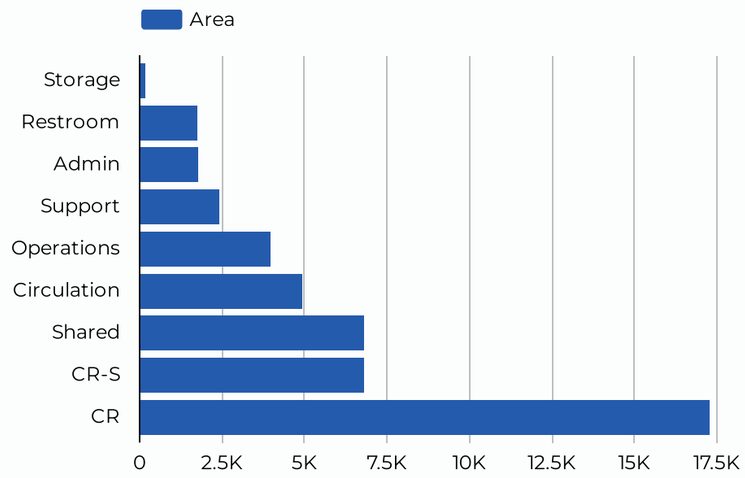
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	7	1,787	0	0
CR	18	17,280	366	450
CR-S	8	6,820	194	194
Circulation	1	4,937	0	0
Operations	24	3,985	0	0
Restroom	12	1,754	0	0
Shared	2	6,811	0	0
Storage	3	193	0	0
Support	5	2,440	0	0
Grand total	**80**	**46,007**	**560**	**644**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	18.3%	19.2%
Building 2	31.4%	32.8%
Building 3	26.9%	28.3%
Building 4	26.7%	27.9%
Building 5	27.1%	28.6%
Building 6	30.4%	31.4%
Room 21/22	61.6%	77.5%
Room 23/24	58.2%	84.1%
Room 25/26	52.5%	73%
Room 27/28	61.7%	82.8%
Room 29	64.5%	94.4%

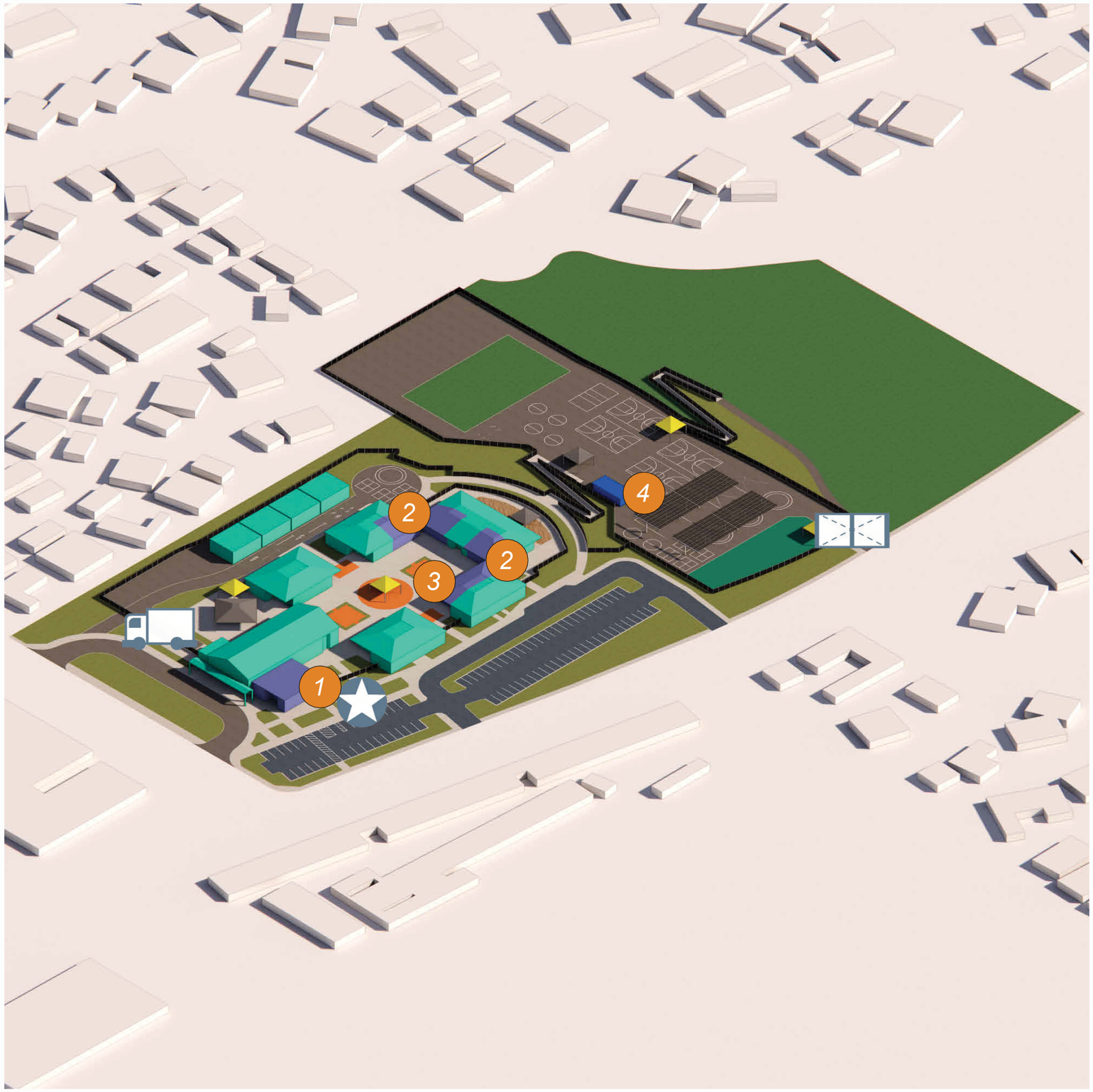


SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
4	New RR Building	$680,969
Total		**$680,969**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,665,175
2	Reconfigure and expand (4) CRs into (4) Early Education CRs	$4,602,720
3	Reconfigure CR into Student Support Spaces	$541,971
Total		**$6,809,865**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,388,698
	General Modernization	$5,130,266
Total		**$15,518,964**

Total Facilities — 2028 Cost

Sweetwater Springs Elementary	$23,009,798

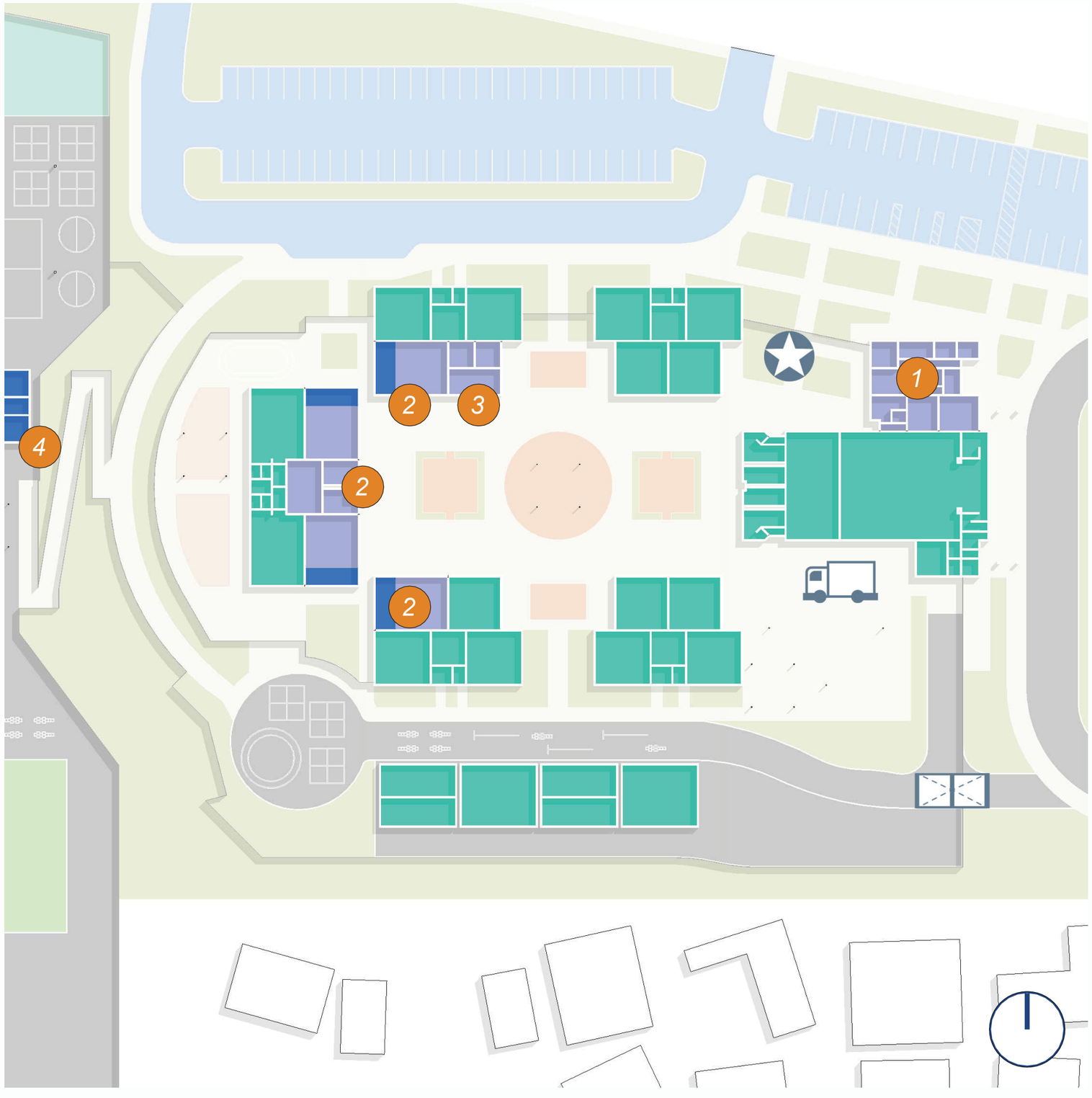
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
4	New RR Building	$680,969

Total **$680,969**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin Building	$1,665,175
2	Reconfigure and expand (4) CRs into (4) Early Education CRs	$4,602,720
3	Reconfigure CR into Student Support Spaces	$541,971

Total **$6,809,865**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$10,388,698
	General Modernization	$5,130,266

Total **$15,518,964**

Total Building Projects	2028 Cost
Sweetwater Springs Elementary	$23,009,798

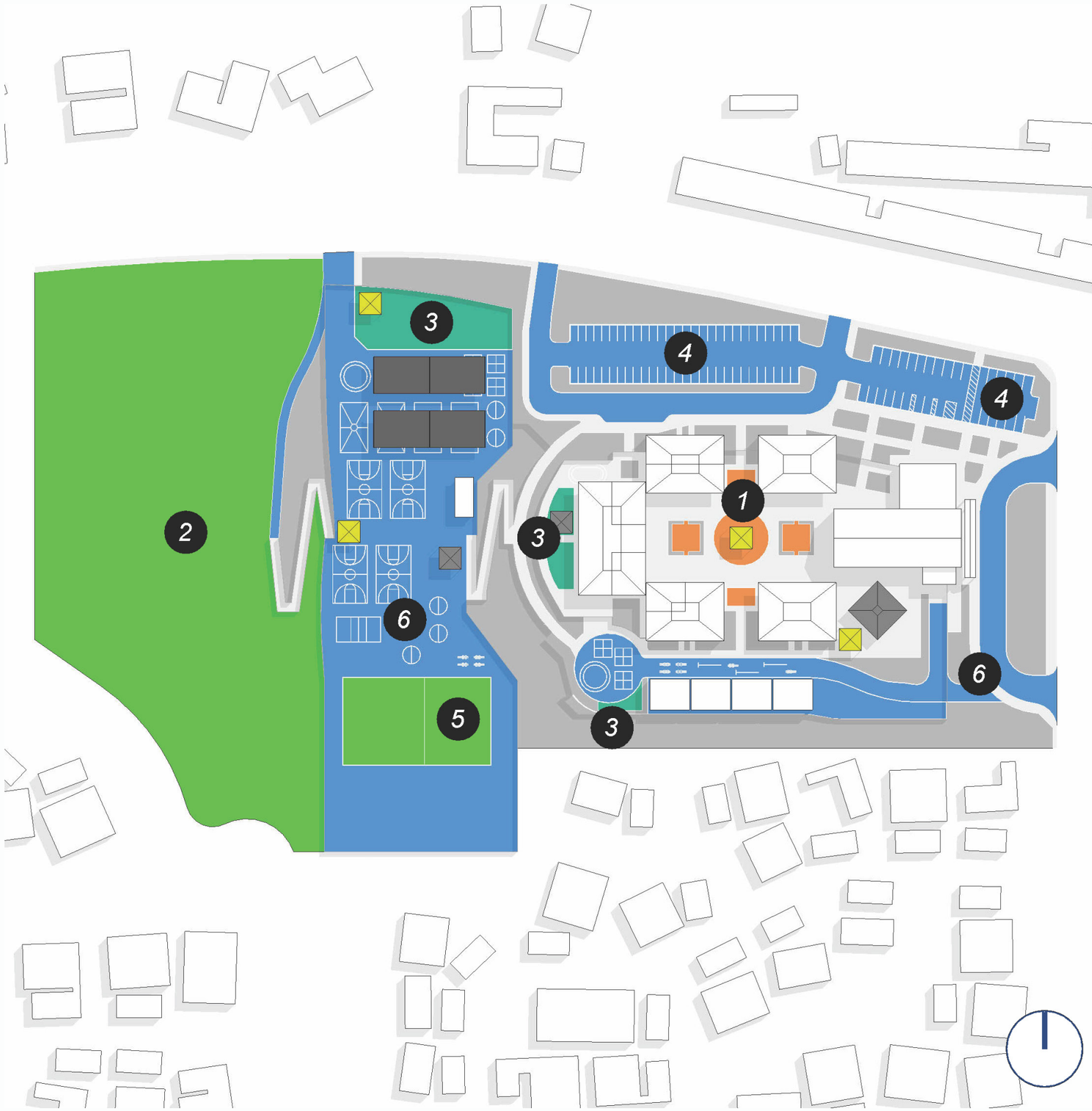
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$7,075,354
1	Outdoor Learning	$188,610
2	Recondition Fields & Irrigation Upgrades	$3,173,175
3	New Play Surface	$563,613
4	Resurface & Expand Parking	$788,231
5	New Playfield and Irrigation	$479,570
6	Resurface Asphalt	$2,009,866
Total		**$14,278,419**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Sweetwater Springs Elementary (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
4	New RR Building	$388,500	$77,700	$139,860	$606,060	$680,969	$721,827	$765,137	$811,045	$859,708
Total		**$388,500**	**$77,700**	**$139,860**	**$606,060**	**$680,969**	**$721,827**	**$765,137**	**$811,045**	**$859,708**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin Building	$950,000	$190,000	$342,000	$1,482,000	$1,665,175	$1,765,086	$1,870,991	$1,983,250	$2,102,245
2	Reconfigure and expand (4) CRs into (4) Early Education CRs	$2,625,900	$525,180	$945,324	$4,096,404	$4,602,720	$4,878,883	$5,171,616	$5,481,913	$5,810,827
3	Reconfigure CR into Student Support Spaces	$309,200	$61,840	$111,312	$482,352	$541,971	$574,489	$608,958	$645,496	$684,226
Total		**$3,885,100**	**$777,020**	**$1,398,636**	**$6,060,756**	**$6,809,865**	**$7,218,457**	**$7,651,565**	**$8,110,659**	**$8,597,298**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$5,926,862	$1,185,372	$2,133,670	$9,245,904	$10,388,698	$11,012,020	$11,672,741	$12,373,105	$13,115,492
	General Modernization	$2,926,871	$585,374	$1,053,674	$4,565,919	$5,130,266	$5,438,082	$5,764,367	$6,110,229	$6,476,843
Total		**$8,853,733**	**$1,770,747**	**$3,187,344**	**$13,811,823**	**$15,518,964**	**$16,450,102**	**$17,437,108**	**$18,483,334**	**$19,592,335**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$4,038,764	$807,753	$1,453,955	$6,300,471	$7,079,210	$7,503,962	$7,954,200	$8,431,452	$8,937,339
1	Outdoor Learning	$107,604	$21,521	$38,737	$167,862	$188,610	$199,927	$211,922	$224,638	$238,116
2	Recondition Fields & Irrigation Upgrades	$1,810,330	$362,066	$651,719	$2,824,115	$3,173,175	$3,363,566	$3,565,380	$3,779,303	$4,006,061
3	New Play Surface	$321,547	$64,309	$115,757	$501,613	$563,613	$597,429	$633,275	$671,272	$711,548
4	Resurface & Expand Parking	$449,694	$89,939	$161,890	$701,523	$788,231	$835,525	$885,656	$938,796	$995,123
5	New Playfield and Irrigation	$273,600	$54,720	$98,496	$426,816	$479,570	$508,345	$538,845	$571,176	$605,447
6	Resurface Asphalt	$1,146,650	$229,330	$412,794	$1,788,774	$2,009,866	$2,130,458	$2,258,286	$2,393,783	$2,537,410
Total		**$8,148,189**	**$1,629,638**	**$2,933,348**	**$12,711,174**	**$14,282,276**	**$15,139,212**	**$16,047,565**	**$17,010,419**	**$18,031,044**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Sweetwater Springs Elementary	$21,273,321	$4,254,664	$7,658,396	$33,186,381	$37,288,218	$39,525,511	$41,897,042	$44,410,864	$47,075,516

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

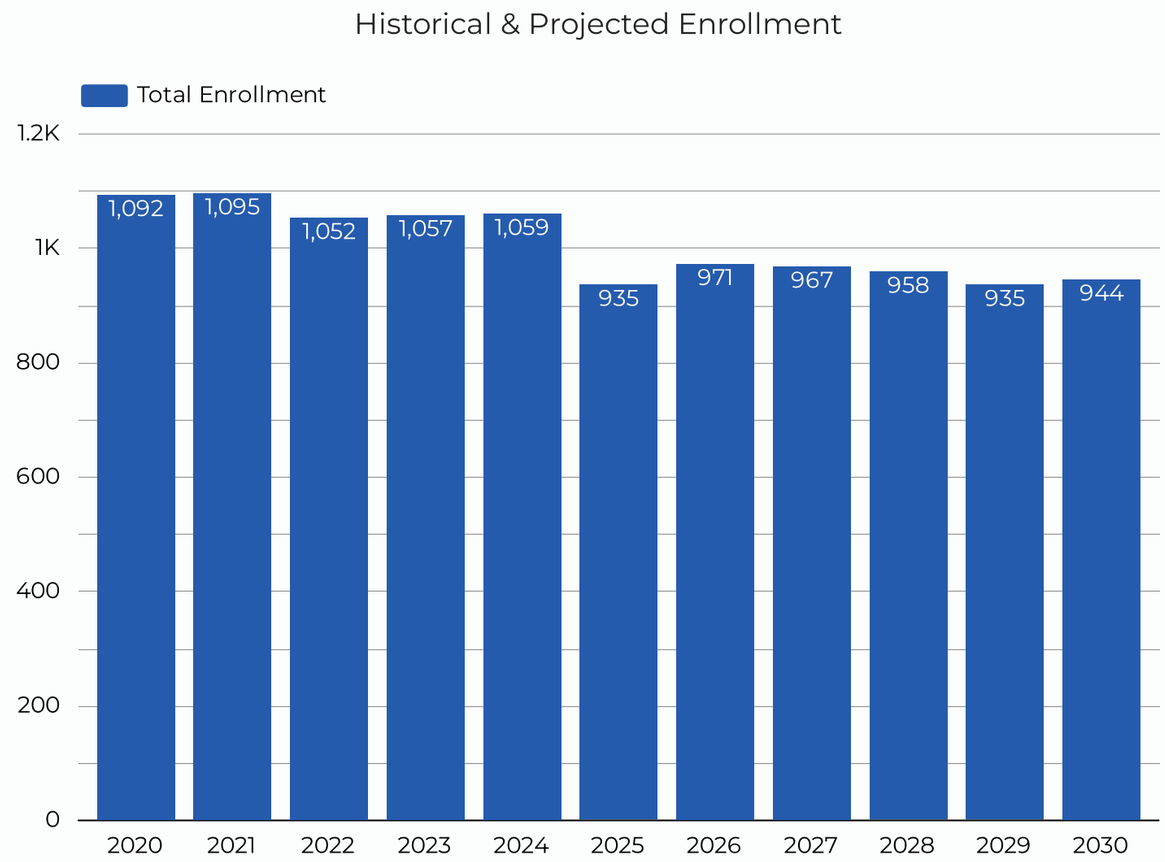
SITE MASTER PLANS

Site Profile



School	La Mesa Arts Academy
Entity Type	Intermediate/Middle Schools
Open Date	1951
CDS Code	37-68197-0132290
School Address	4200 Parks Ave., La Mesa, CA 91942-6212
Acres	32.6
Grade Levels	6 - 8
Description / Mission Satement	It is the goal of the LMAAC staff to provide students with an innovative arts and academic program where they perform in visual arts, dance, music, and theater using an interdisciplinary curriculum that develops creative talents in order to attain measurable artistic and academic excellence, while also creating opportunities that will support our underlying principle of character and leadership.

Max. Capacity	Capacity As Used	2024 Enrollment
1,101	987	1,059



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	0	1,092	1092
2021	0	1,095	1095
2022	0	1,052	1052
2023	0	1,057	1057
2024	0	1,059	1059
2025	0	935	935
2026	0	971	971
2027	0	967	967
2028	0	958	958
2029	0	935	935
2030	0	944	944

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
38	1	10

Building Name	Minimum Essential Facilities	Area
Bldg 06	CTE	1,249
Bldg 06	PAC	1,770
Bldg 09	Library	7,352
Bldg 01	MPR/Kitchen	14,717
Bldg P02	PE	3,840
	Grand total	**28,928**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	8581	1950	2006	76	14,717 SF	0	0	0
Bldg 02	Permanent	8581	1950	2006	76	10,742 SF	0	5	0
Bldg 03	Permanent	8581	1950	2006	76	4,069 SF	0	1	0
Bldg 04	Permanent	8581	1950	2006	76	3,848 SF	0	0	0
Bldg 05	Permanent	8581	1950	2006	76	3,175 SF	0	0	0
Bldg 06	Permanent	8581	1950	2006	76	5,280 SF	0	2	0
Bldg 07	Permanent	8581	1950	2006	76	3,960 SF	0	4	0
Bldg 08	Permanent	8581	1950	2006	76	3,960 SF	0	4	0
Bldg 09	Permanent	8581	1950	2006	76	7,352 SF	0	3	0
Bldg 10	Permanent	8581	1950	2006	76	3,960 SF	0	4	0
Bldg 11	Permanent	8581	1950	2006	76	3,952 SF	0	3	0
Bldg 12	Permanent	8581	1950	2006	76	3,960 SF	0	4	0
Bldg 13	Permanent	105056	2003	-	23	4,000 SF	0	0	0
Bldg P01	Modular	53771	1990	-	36	3,840 SF	0	4	0
Bldg P02	Modular	60592	1993	-	33	3,840 SF	0	4	0
Bldg P03	Modular	101492	1999	-	27	1,920 SF	0	0	2
Bldg P04	Relocatable	106295	2004	-	22	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	11,507 SF	0	0	0
T-1 SDSU Trailer	Relocatable	54553	1990	-	36	960 SF	0	0	0
					Grand total	**96,002 SF**	**0**	**39**	**2**

SITE MASTER PLANS

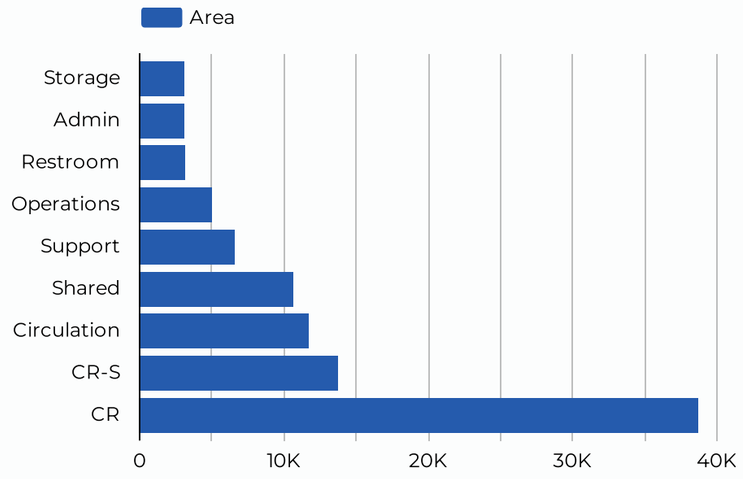
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	15	3,126	0	0
CR	39	38,730	803.25	895.05
CR-S	10	13,769	183.6	205.7
Circulation	1	11,740	0	0
Operations	20	5,064	0	0
Restroom	21	3,176	0	0
Shared	3	10,673	0	0
Storage	22	3,100	0	0
Support	8	6,624	0	0
Grand total	**139**	**96,002**	**986.85**	**1,100.75**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 10	58.5%	58.5%
Building 11	60.2%	60.7%
Building 12	56.7%	58.5%
Building 13	21.6%	24.4%
Building 1	26.9%	28.8%
Building 2	52.2%	54.1%
Building 3	66.6%	67.5%
Building 4	84.2%	84.8%
Building 5	90.8%	91.8%
Building 6	52.1%	53.7%
Building 7	58.5%	58.5%
Building 8	56.9%	58.7%
Building 9	51.5%	55.2%
Portable 1	76.4%	78%
Portable 2	93.9%	95.2%
Portable 3	47.9%	72%
Portable 4	45.5%	51%
SDSU Trailer	73.8%	92.4%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
5	New Gymnatorium	$13,140,862
6	New Restroom Building	$749,329
Total		**$13,890,190**

Reconfiguration

#	Project	2028 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$9,133,378
2	Reconfigure & Expand Admin Building	$5,061,519
3	Reconfigure (2) CRs for SDC Use	$1,873,410
4	Reconfigure (2) CRs into into (1) SDC CR & Student Support Spaces	$3,238,192
7	Reconfigure CR & Ancillary Space into Culinary Arts CR	$1,189,943
Total		**$20,496,442**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$21,383,690
	General Modernization	$23,184,798
Total		**$44,568,489**

Total Facilities — 2028 Cost

La Mesa Arts Academy	$78,955,121

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
5	New Gymnatorium	$13,140,862
6	New Restroom Building	$749,329
Total		**$13,890,190**

Reconfiguration

#	Project	2028 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$9,133,378
2	Reconfigure & Expand Admin Building	$5,061,519
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7	Reconfigure CR & Ancillary Space into Culinary Arts CR	$1,189,943
Total		**$20,496,442**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$21,383,690
	General Modernization	$23,184,798
Total		**$44,568,489**

Total Building Projects	2028 Cost
La Mesa Arts Academy	$78,955,121

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum



SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
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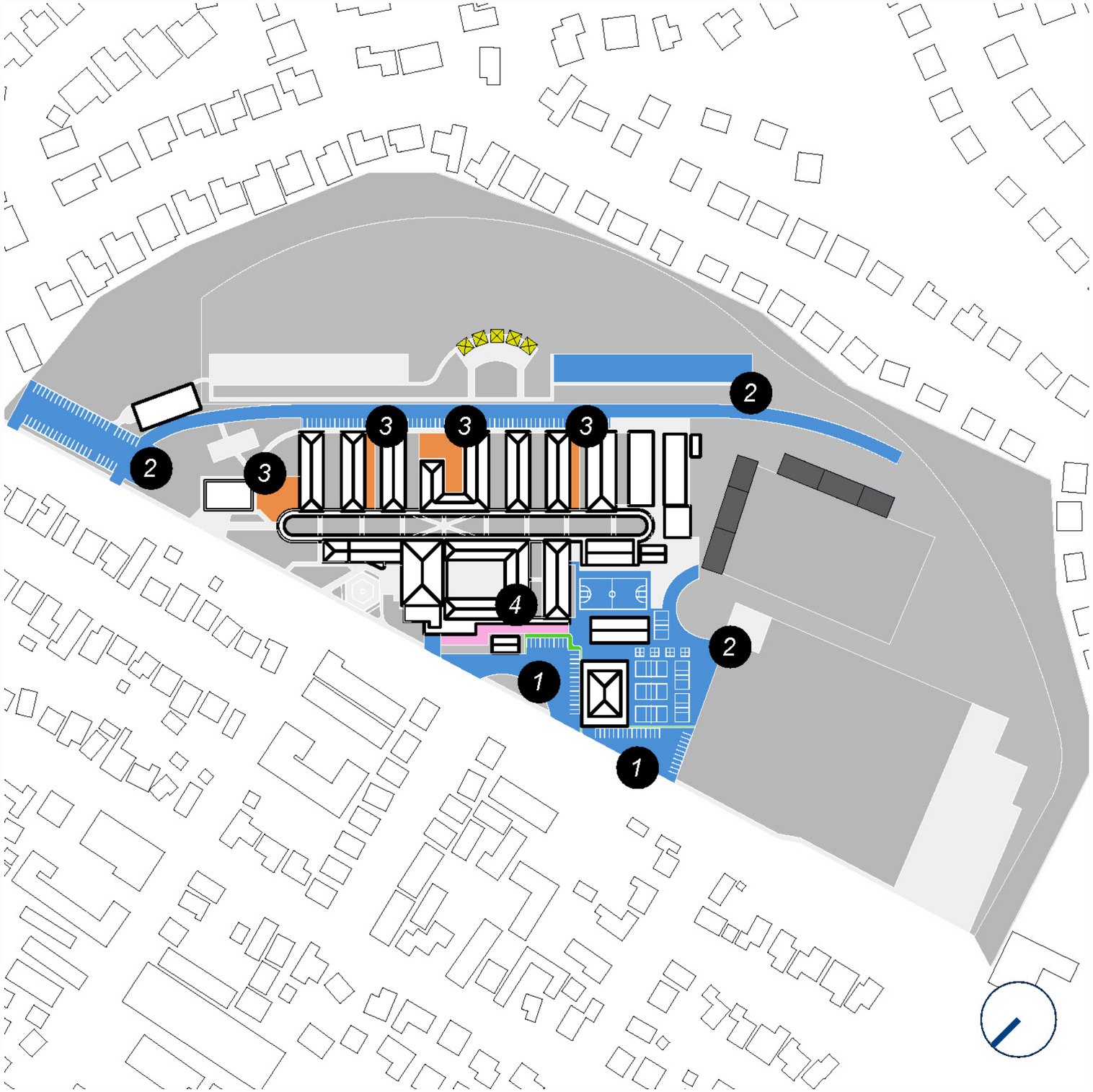


Site Work

#	Project	2028 Cost
-	Site Improvements	$11,415,558
1	Reconfigure Parking	$596,750
2	Resurface Asphalt	$1,309,902
3	Outdoor Learning	$546,426
4	Update Path of Travel	$396,443
Total		**$14,265,080**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: La Mesa Arts Academy (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
5	New Gymnatorium	$7,497,000	$1,499,400	$2,698,920	$11,695,320	$13,140,862	$13,929,313	$14,765,072	$15,650,976	$16,590,035
6	New Restroom Building	$427,500	$85,500	$153,900	$666,900	$749,329	$794,289	$841,946	$892,463	$946,010
Total		**$7,924,500**	**$1,584,900**	**$2,852,820**	**$12,362,220**	**$13,890,190**	**$14,723,602**	**$15,607,018**	**$16,543,439**	**$17,536,045**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	MPR Upgrades and Retrofit MPR for HVAC Installation	$5,210,689	$1,042,138	$1,875,848	$8,128,674	$9,133,378	$9,681,381	$10,262,264	$10,878,000	$11,530,680
2	Reconfigure & Expand Admin Building	$2,887,650	$577,530	$1,039,554	$4,504,734	$5,061,519	$5,365,210	$5,687,123	$6,028,350	$6,390,051
3	Reconfigure (2) CRs for SDC Use	$1,068,800	$213,760	$384,768	$1,667,328	$1,873,410	$1,985,814	$2,104,963	$2,231,261	$2,365,137
4	Reconfigure (2) CRs into into (1) SDC CR & Student Support Spa...	$1,847,423	$369,485	$665,072	$2,881,979	$3,238,192	$3,432,484	$3,638,433	$3,856,739	$4,088,143
7	Reconfigure CR & Ancillary Space into Culinary Arts CR	$678,875	$135,775	$244,395	$1,059,045	$1,189,943	$1,261,340	$1,337,020	$1,417,241	$1,502,276
Total		**$11,693,436**	**$2,338,687**	**$4,209,637**	**$18,241,761**	**$20,496,442**	**$21,726,229**	**$23,029,802**	**$24,411,590**	**$25,876,286**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$12,199,621	$2,439,924	$4,391,863	$19,031,408	$21,383,690	$22,666,712	$24,026,715	$25,468,317	$26,996,416
	General Modernization	$13,227,172	$2,645,434	$4,761,782	$20,634,388	$23,184,798	$24,575,886	$26,050,439	$27,613,466	$29,270,274
Total		**$25,426,793**	**$5,085,359**	**$9,153,645**	**$39,665,796**	**$44,568,489**	**$47,242,598**	**$50,077,154**	**$53,081,783**	**$56,266,690**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$6,512,696	$1,302,539	$2,344,571	$10,159,806	$11,415,558	$12,100,492	$12,826,521	$13,596,112	$14,411,879
1	Reconfigure Parking	$340,452	$68,090	$122,563	$531,105	$596,750	$632,555	$670,508	$710,738	$753,383
2	Resurface Asphalt	$747,313	$149,463	$269,033	$1,165,808	$1,309,902	$1,388,497	$1,471,806	$1,560,115	$1,653,722
3	Outdoor Learning	$311,742	$62,348	$112,227	$486,318	$546,426	$579,212	$613,965	$650,803	$689,851
4	Update Path of Travel	$226,175	$45,235	$81,423	$352,833	$396,443	$420,230	$445,444	$472,170	$500,500
Total		**$8,138,378**	**$1,627,676**	**$2,929,816**	**$12,695,870**	**$14,265,080**	**$15,120,985**	**$16,028,244**	**$16,989,938**	**$18,009,335**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
La Mesa Arts Academy	$53,183,107	$10,636,621	$19,145,919	$82,965,647	$93,220,201	$98,813,413	$104,742,218	$111,026,751	$117,688,356

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

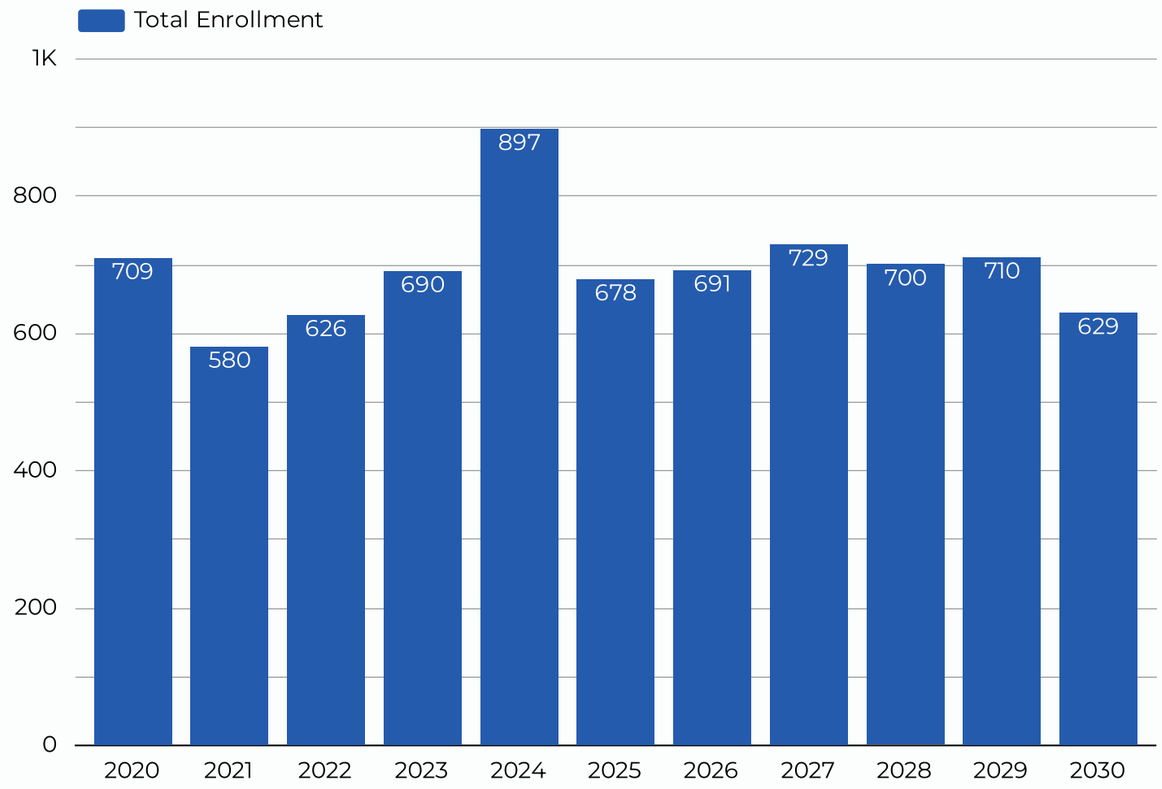
Site Profile



School	Parkway Sports and Health Science Academy
Entity Type	Intermediate/Middle Schools
Open Date	1961
CDS Code	37-68197-6038558
School Address	9009 Park Plaza Dr., La Mesa, CA 91942-3400
Acres	24.7
Grade Levels	6 - 8
Description / Mission Satement	Parkway Sports and Health Science Academy is a school community focused on creating strong academic identities, student wellness, and a culture of thinking and deep learning.

Max. Capacity	Capacity As Used	2024 Enrollment
1,193	1,056	897

Historical & Projected Enrollment



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	0	709	709
2021	0	580	580
2022	0	626	626
2023	0	690	690
2024	0	897	897
2025	0	678	678
2026	0	691	691
2027	0	729	729
2028	0	700	700
2029	0	710	710
2030	0	629	629

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
37	14	1

Building Name	Minimum Essential Facilities	Area
Bldg 08	CTE	1,450
Bldg 03	CTE	1,500
Bldg 03	Library	3,400
Bldg 03	PE	2,100
Bldg 07	Kitchen	3,000
Bldg 07	MPR	5,400
Bldg P46	PE	960
	Grand total	**19,730**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	25548	1965	1999	61	6,520 SF	0	6	0
Bldg 02	Permanent	25548	1965	1999	61	6,250 SF	0	5	0
Bldg 03	Permanent	20853	1961	1999	65	8,600 SF	0	0	0
Bldg 04	Permanent	20853	1961	1999	65	6,720 SF	0	7	0
Bldg 05	Permanent	20853	1961	1999	65	6,588 SF	0	3	0
Bldg 06	Permanent	20853	1961	1999	65	6,900 SF	0	5	0
Bldg 07	Permanent	25548	1965	1999	61	9,791 SF	0	0	0
Bldg 08	Permanent	25548	1965	1999	61	2,300 SF	0	2	0
Bldg 08	Permanent	20853	1961	1999	65	6,340 SF	0	4	0
Bldg 09	Permanent	20853	1961	1999	65	7,100 SF	0	0	0
Bldg 10	Modular	105055	2003	1999	23	4,000 SF	0	0	0
Bldg P02	Relocatable	104269	2002	-	24	960 SF	0	1	0
Bldg P03	Relocatable	104944	2003	-	23	960 SF	0	1	0
Bldg P04	Relocatable	107412	2006	-	20	480 SF	0	1	0
Bldg P05	Relocatable	-	-	-	-	960 SF	0	1	0
Bldg P37	Relocatable	04-123497	-	-	-	960 SF	0	1	0
Bldg P38	Relocatable	04-123497	-	-	2026	960 SF	0	1	0
Bldg P39	Relocatable	04-123497	-	-	2026	960 SF	0	1	0
Bldg P40	Relocatable	04-123497	-	-	2026	960 SF	0	1	0
Bldg P41	Relocatable	04-123497	-	-	2026	960 SF	0	1	0
Bldg P42	Relocatable	04-123497	-	-	2026	960 SF	0	1	0
Bldg P43	Relocatable	-	-	-	2026	960 SF	0	1	0
Bldg P44	Relocatable	-	-	-	2026	960 SF	0	1	0
Bldg P45	Relocatable	-	-	-	2026	960 SF	0	1	0
Bldg P46	Relocatable	-	-	-	2026	960 SF	0	1	0
					Grand total	**84,069 SF**	**0**	**46**	**0**

SITE MASTER PLANS

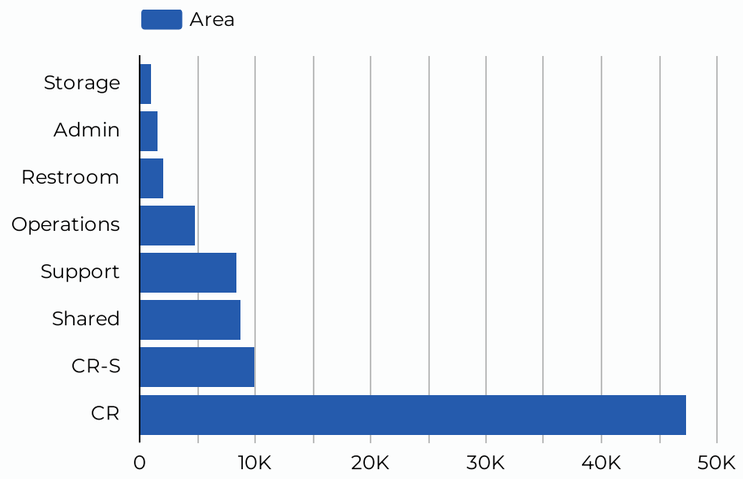
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	1	1,600	0	0
CR	45	47,390	918	1,032.75
CR-S	5	10,000	114.75	114.75
Operations	4	4,791	0	0
Restroom	5	2,088	22.95	45.9
Shared	2	8,800	0	0
Storage	1	1,000	0	0
Support	4	8,400	0	0
Grand total	**67**	**84,069**	**1,055.7**	**1,193.4**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 10	19.2%	26.1%
Building 1	57.8%	59.2%
Building 2	60%	60%
Building 3	53%	53%
Building 4	55.1%	55.1%
Building 5	57.8%	58%
Building 6	57.7%	57.8%
Building 7	29.2%	32.5%
Building 8	52.3%	52.3%
Building 9	53.2%	53.8%
Concessions Building	13.1%	13.1%
New Administration Building	0%	0%
Portable 34	91.2%	91.2%
Portable 35	79%	79%
Portable 36	81.2%	81.2%
Portable 37	61.3%	64.6%
Portable 38	69.5%	82.5%
Portable 39	69.5%	82.5%
Portable 40	69.5%	82.5%
Portable 41	69.5%	72.9%
Portable 42	69.5%	82.5%
Portable 43	61.7%	65.1%
Portable 44	69%	72.4%
Portable 45-46	64.8%	68.2%
Portable 4	17.1%	40.5%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
5	New Science Building	$10,056,782
6	New Gymnasium	$12,916,063
Total		**$22,972,845**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Library w/ STEM Space	$2,316,522
2	Reconfigure CTE Classrooms	$8,251,866
3	Reconfigure (3) CRs into Wellness Center	$4,875,614
4	MPR Upgrades and Retrofit for HVAC Installation	$6,393,966
Total		**$21,837,967**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$15,395,340
	General Modernization	$12,425,832
Total		**$27,821,172**

Total Facilities — 2028 Cost

Parkway Sports and Health Science Academy	$72,631,984

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

#	Project	2028 Cost
5	New Science Building	$10,056,782
6	New Gymnasium	$12,916,063
Total		**$22,972,845**

Reconfiguration

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Total Building Projects	2028 Cost
Parkway Sports and Health Science Academy	$72,631,984

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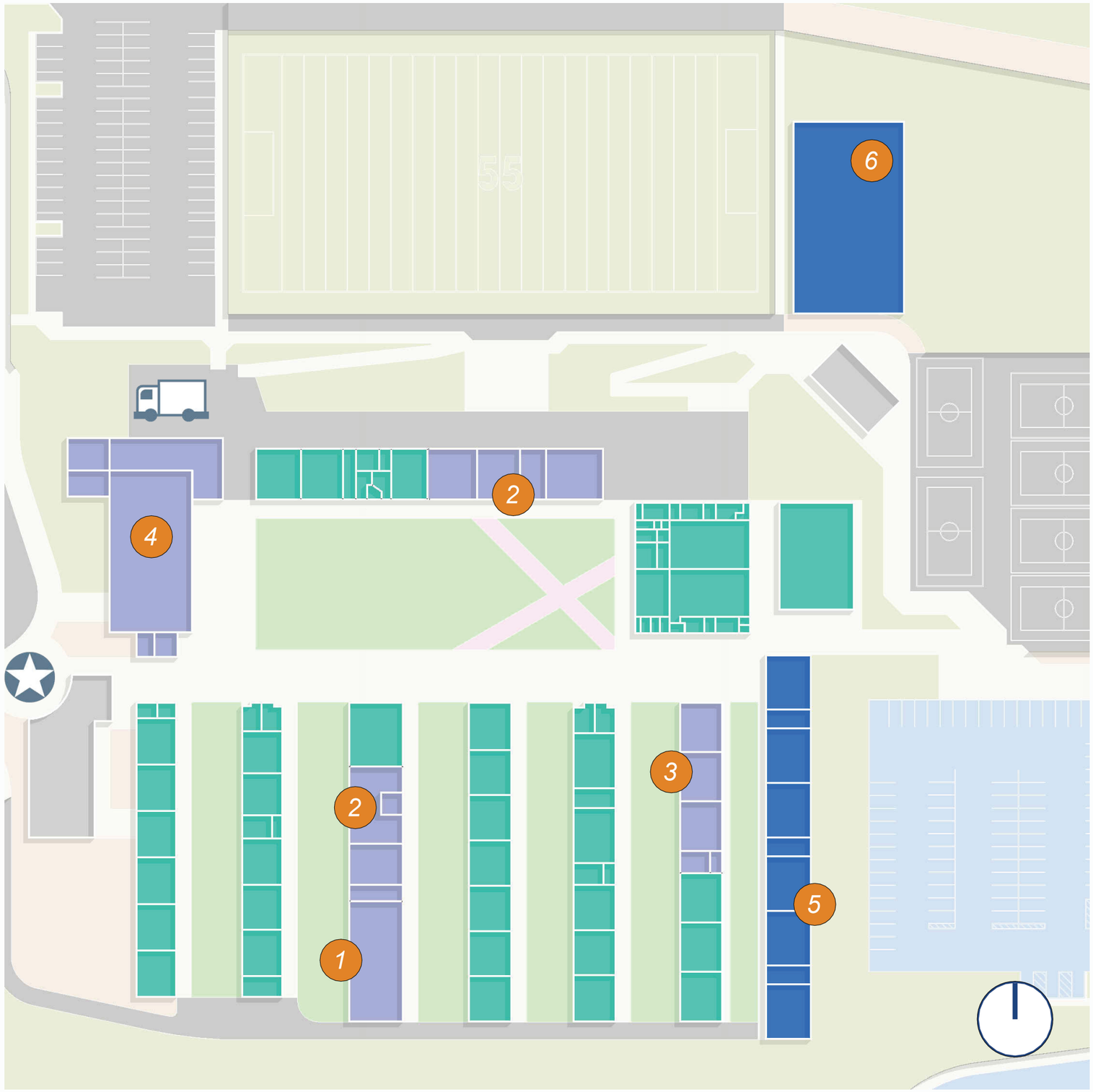
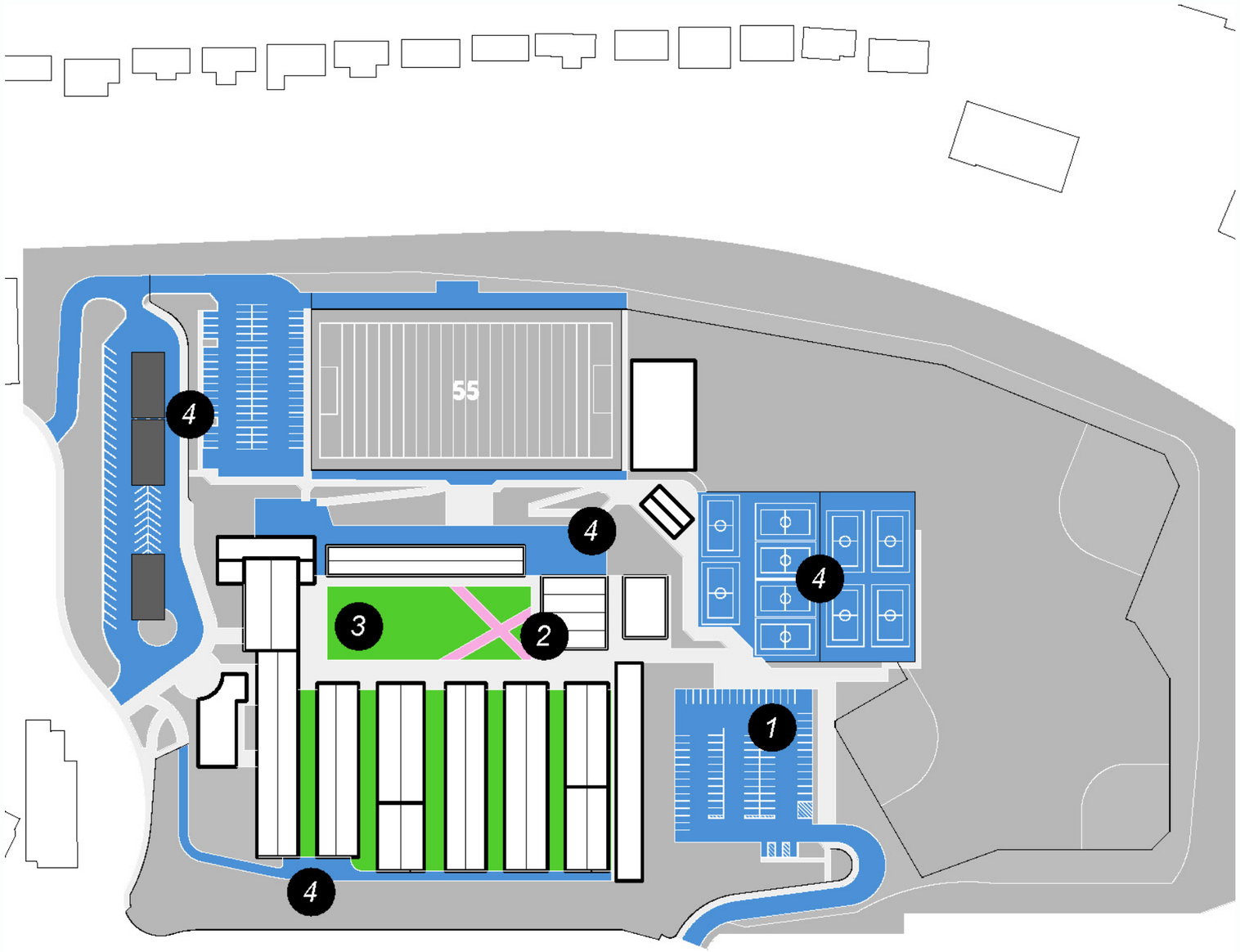


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$12,705,563
1	Reconfigure Parking	$758,636
2	Update Path of Travel	$119,893
3	Recondition Landscaping	$1,912,792
4	Resurface Asphalt	$5,666,065
Total		**$21,162,950**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Parkway Sports and Health Science Academy (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
5	New Science Building	$5,737,500	$1,147,500	$2,065,500	$8,950,500	$10,056,782	$10,660,189	$11,299,800	$11,977,788	$12,696,455
6	New Gymnasium	$7,368,750	$1,473,750	$2,652,750	$11,495,250	$12,916,063	$13,691,027	$14,512,488	$15,383,238	$16,306,232
Total		**$13,106,250**	**$2,621,250**	**$4,718,250**	**$20,445,750**	**$22,972,845**	**$24,351,215**	**$25,812,288**	**$27,361,026**	**$29,002,687**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Library w/ STEM Space	$1,321,600	$264,320	$475,776	$2,061,696	$2,316,522	$2,455,513	$2,602,844	$2,759,014	$2,924,555
2	Reconfigure CTE Classrooms	$4,707,777	$941,555	$1,694,800	$7,344,131	$8,251,866	$8,746,978	$9,271,797	$9,828,104	$10,417,791
3	Reconfigure (3) CRs into Wellness Center	$2,781,589	$556,318	$1,001,372	$4,339,279	$4,875,614	$5,168,151	$5,478,240	$5,806,934	$6,155,351
4	MPR Upgrades and Retrofit for HVAC Installation	$3,647,825	$729,565	$1,313,217	$5,690,607	$6,393,966	$6,777,604	$7,184,260	$7,615,316	$8,072,234
Total		**$12,458,791**	**$2,491,758**	**$4,485,165**	**$19,435,713**	**$21,837,967**	**$23,148,246**	**$24,537,140**	**$26,009,369**	**$27,569,931**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$8,783,204	$1,756,641	$3,161,953	$13,701,798	$15,395,340	$16,319,060	$17,298,204	$18,336,096	$19,436,262
	General Modernization	$7,089,068	$1,417,814	$2,552,064	$11,058,946	$12,425,832	$13,171,382	$13,961,664	$14,799,364	$15,687,326
Total		**$15,872,272**	**$3,174,454**	**$5,714,018**	**$24,760,744**	**$27,821,172**	**$29,490,442**	**$31,259,868**	**$33,135,460**	**$35,123,588**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$7,248,658	$1,449,732	$2,609,517	$11,307,906	$12,705,563	$13,467,897	$14,275,971	$15,132,529	$16,040,481
1	Reconfigure Parking	$432,810	$86,562	$155,812	$675,184	$758,636	$804,154	$852,404	$903,548	$957,761
2	Update Path of Travel	$68,400	$13,680	$24,624	$106,704	$119,893	$127,086	$134,711	$142,794	$151,362
3	Recondition Landscaping	$1,091,268	$218,254	$392,856	$1,702,378	$1,912,792	$2,027,560	$2,149,213	$2,278,166	$2,414,856
4	Resurface Asphalt	$3,232,550	$646,510	$1,163,718	$5,042,778	$5,666,065	$6,006,029	$6,366,391	$6,748,375	$7,153,277
Total		**$12,073,686**	**$2,414,737**	**$4,346,527**	**$18,834,950**	**$21,162,950**	**$22,432,727**	**$23,778,690**	**$25,205,412**	**$26,717,736**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Parkway Sports and Health Science Academy	$53,510,998	$10,702,200	$19,263,959	$83,477,157	$93,794,933	$99,422,629	$105,387,987	$111,711,266	$118,413,942

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

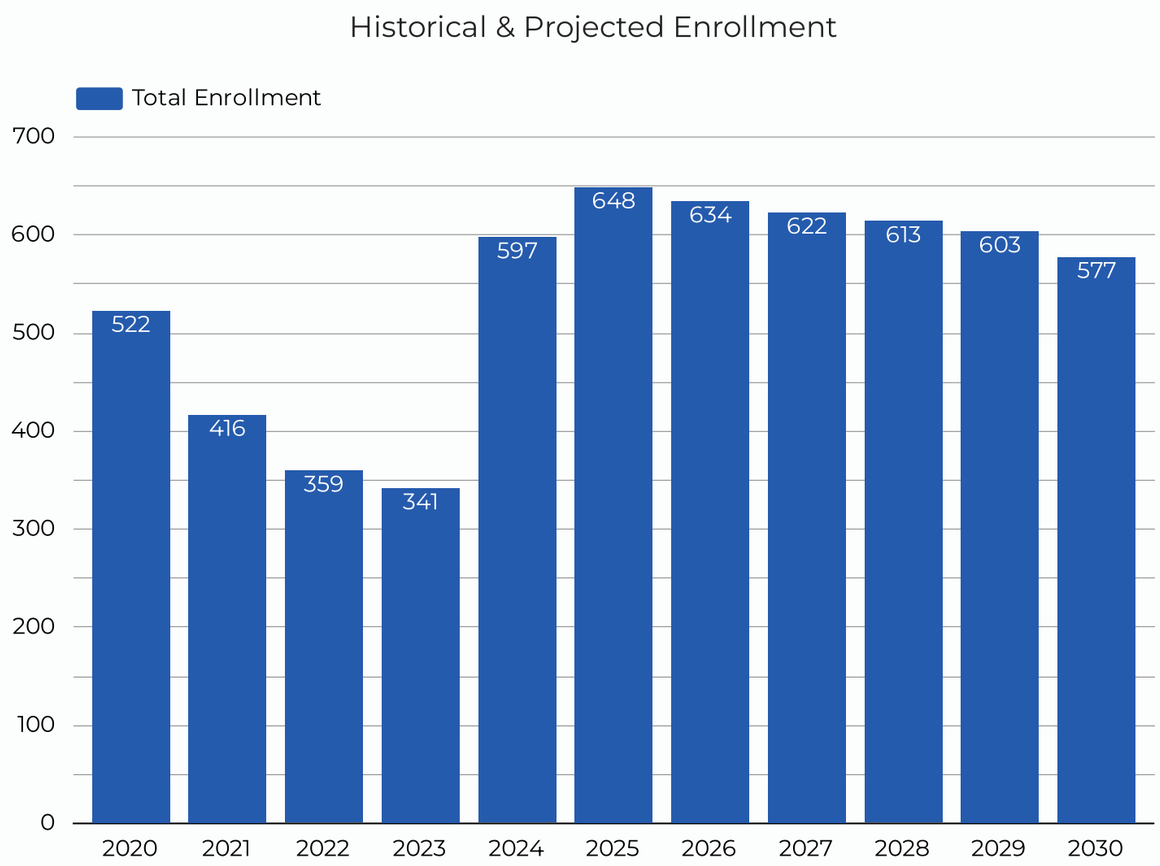
SITE MASTER PLANS

Site Profile



School	Spring Valley Academy
Entity Type	Intermediate/Middle Schools
Open Date	1956
CDS Code	37-68197-0134155
School Address	3900 Conrad Dr., Spring Valley, CA 91977-1437
Acres	30.7
Grade Levels	6 - 8
Description / Mission Satement	Our mission is to provide a safe, caring, and inclusive learning environment for all students, staff, and community through an engaging, collaborative, and innovative experience.

Max. Capacity	Capacity As Used	2024 Enrollment
1,147	898	597



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	0	522	522
2021	0	416	416
2022	0	359	359
2023	0	341	341
2024	0	597	597
2025	0	648	648
2026	0	634	634
2027	0	622	622
2028	0	613	613
2029	0	603	603
2030	0	577	577

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
35	7	9

Building Name	Minimum Essential Facilities	Area
Bldg 01	Kit/MPR	6,800
Bldg 09	Library	2,221
Bldg 11	CTE	960
Bldg 15	PE	4,000
	Grand total	**13,981**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	11698	1954	2001	72	10,111 SF	0	0	0
Bldg 02	Permanent	11698	1954	2001	72	2,650 SF	0	0	0
Bldg 03	Permanent	11698	1954	2001	72	5,760 SF	0	6	0
Bldg 04	Permanent	11698	1954	2001	72	2,840 SF	0	2	0
Bldg 05	Permanent	11698	1954	2001	72	2,880 SF	0	3	0
Bldg 06	Permanent	11698	1954	2001	72	3,824 SF	0	3	0
Bldg 07	Permanent	11698	1954	2001	72	5,473 SF	0	0	0
Bldg 08	Permanent	11698	1954	2001	72	3,614 SF	0	0	2
Bldg 09	Permanent	11698	1954	2001	72	3,463 SF	0	0	0
Bldg 10	Permanent	14280	1956	2001	70	4,710 SF	0	4	0
Bldg 11	Permanent	14280	1956	2001	70	4,660 SF	0	2	0
Bldg 12	Permanent	14280	1956	2001	70	4,330 SF	0	1	0
Bldg 13	Permanent	14280	1956	2001	70	3,760 SF	0	3	0
Bldg 14	Permanent	14280	1956	2001	70	4,161 SF	0	2	0
Bldg 15	Permanent	105057	2003	-	23	4,000 SF	0	0	0
Bldg P01	Modular	53771	1990	-	36	3,840 SF	0	4	0
Bldg P02	Modular	60592	1993	-	33	3,840 SF	0	4	0
Bldg P02	Modular	104269	2002	-	24	480 SF	0	1	0
Bldg P03	Relocatable	101207	1999	-	27	1,920 SF	0	2	0
Bldg P04	Relocatable	102606	2000	-	26	960 SF	0	1	0
Bldg P04	Relocatable	103732	2001	-	25	960 SF	0	1	0
Bldg P04	Relocatable	104269	2002	-	24	960 SF	0	1	0
Bldg P05	Relocatable	104269	2002	-	24	2,479 SF	0	1	0
Bldg P06	Relocatable	104269	2002	-	24	480 SF	0	0	0
Covered Walkway	Permanent	-	-	-	2026	9,041 SF	0	0	0
					Grand total	**91,196 SF**	**0**	**41**	**2**

SITE MASTER PLANS

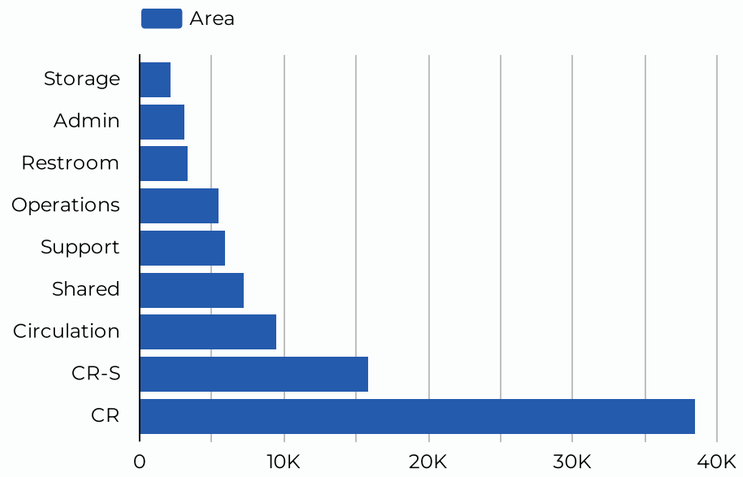
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	17	3,150	0	0
CR	40	38,510	688.5	918
CR-S	10	15,833	209.6	205.7
Circulation	3	9,490	0	0
Operations	23	5,491	0	0
Restroom	21	3,359	0	22.95
Shared	2	7,221	0	0
Storage	18	2,197	0	0
Support	10	5,945	0	0
Grand total	**144**	**91,196**	**898.1**	**1,146.65**

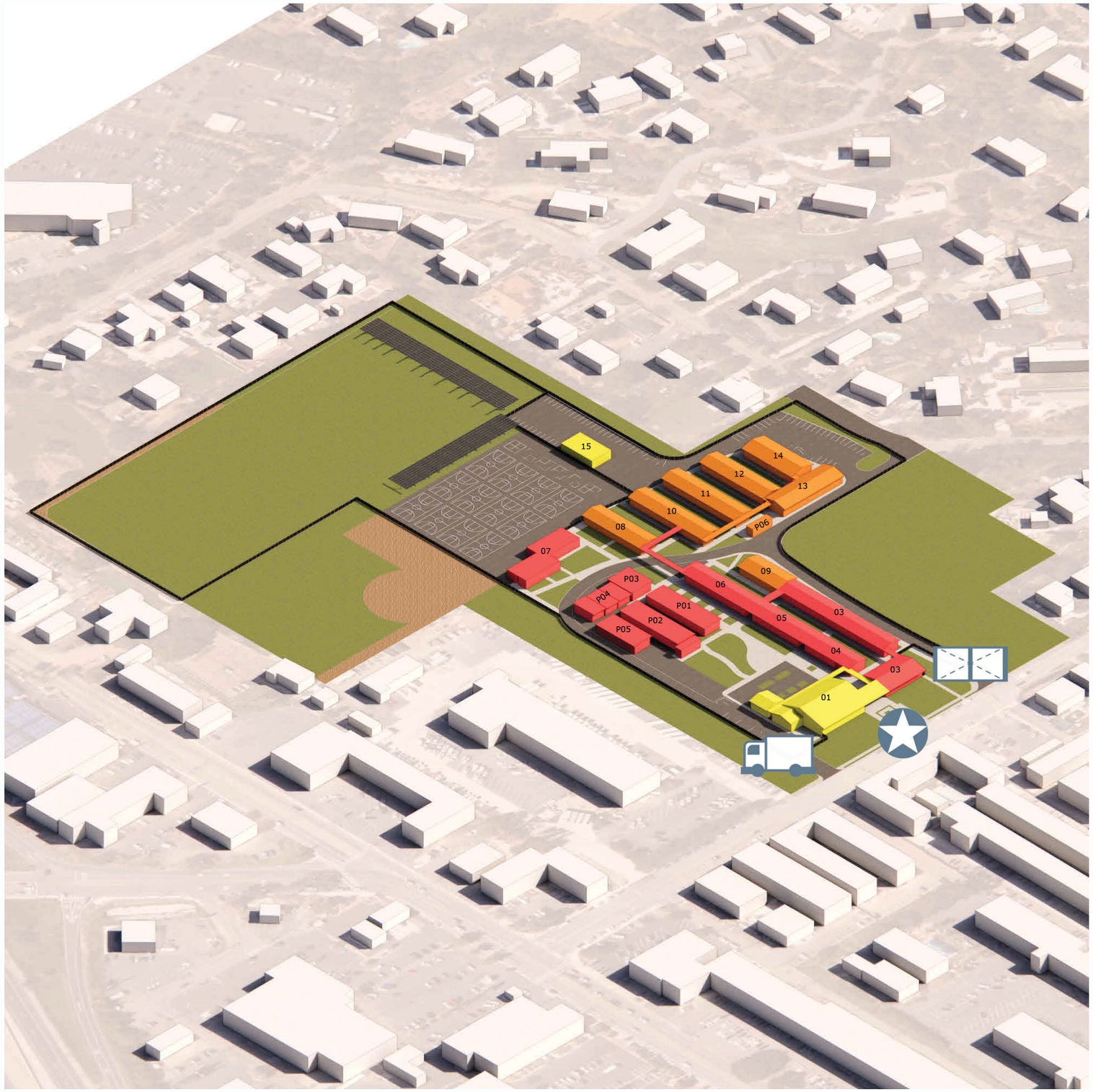
SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 10	44.2%	46.7%
Building 11	43.8%	45.6%
Building 12	44.3%	46.1%
Building 13	44.6%	46.4%
Building 14	41.3%	43.1%
Building 15	25%	26%
Building 1	23.3%	24.3%
Building 2	61.6%	63.8%
Building 3	52.7%	54.6%
Building 4	51.8%	54.9%
Building 5	51.9%	53.7%
Building 6	54.5%	56.2%
Building 7	52.8%	53.4%
Building 8	48.1%	48.3%
Building 9	43.6%	45.4%
Portable 1	43.8%	58.7%
Portable 2	54.2%	57.6%
Portable 3	52.6%	68.2%
Portable 4	42.5%	58.2%
Portable 5	70.3%	75.5%
Portable 6	26.1%	36.5%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
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- MAIN ENTRY
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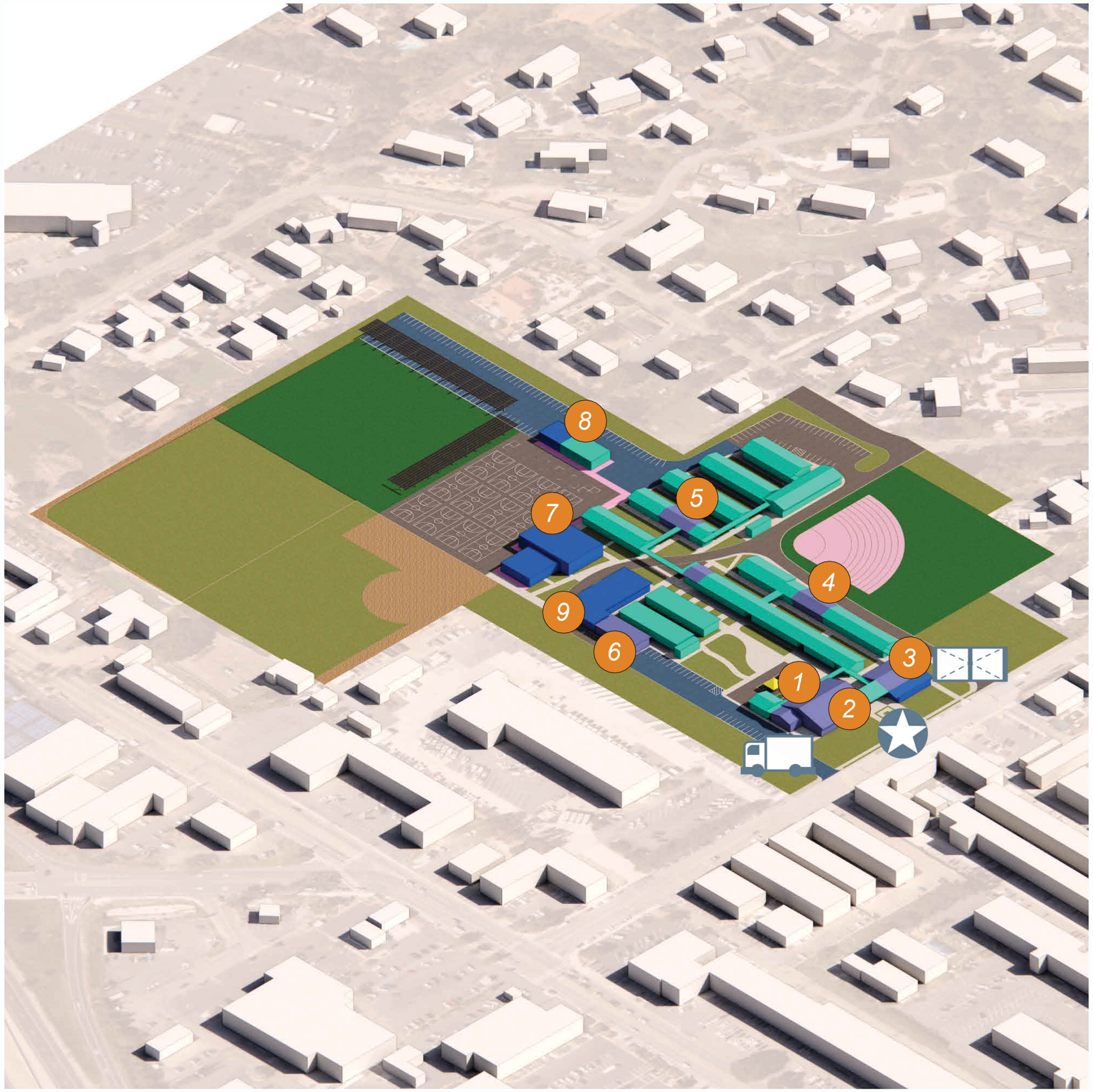

New Construction

#	Project	2028 Cost
7	New Gymnasium	$14,345,046
8	Expand VAPA Building	$2,183,571
9	New Science Building	$8,590,989
Total		**$25,119,606**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure MPR for HVAC Installation	$4,200,285
2	Reconfigure Kitchen	$1,562,811
3	Reconfigure & Expand Admin Building	$3,727,889
4	Reconfigure (2) CRs into (1) E Sports Lab	$1,215,052
5	Reconfigure (2) CRs into Student Support Spaces	$1,152,652
6	Reconfigure (2) CRs into (1) Media Broadcasting Lab	$1,717,059
Total		**$13,575,747**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$17,870,794
	General Modernization	$16,631,484
Total		**$36,635,310**

Total Facilities	2028 Cost
Spring Valley Academy	$75,330,663

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
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- SERVICE YARD
- GATE

New Construction

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Total		**$36,635,310**

Total Building Projects	2028 Cost
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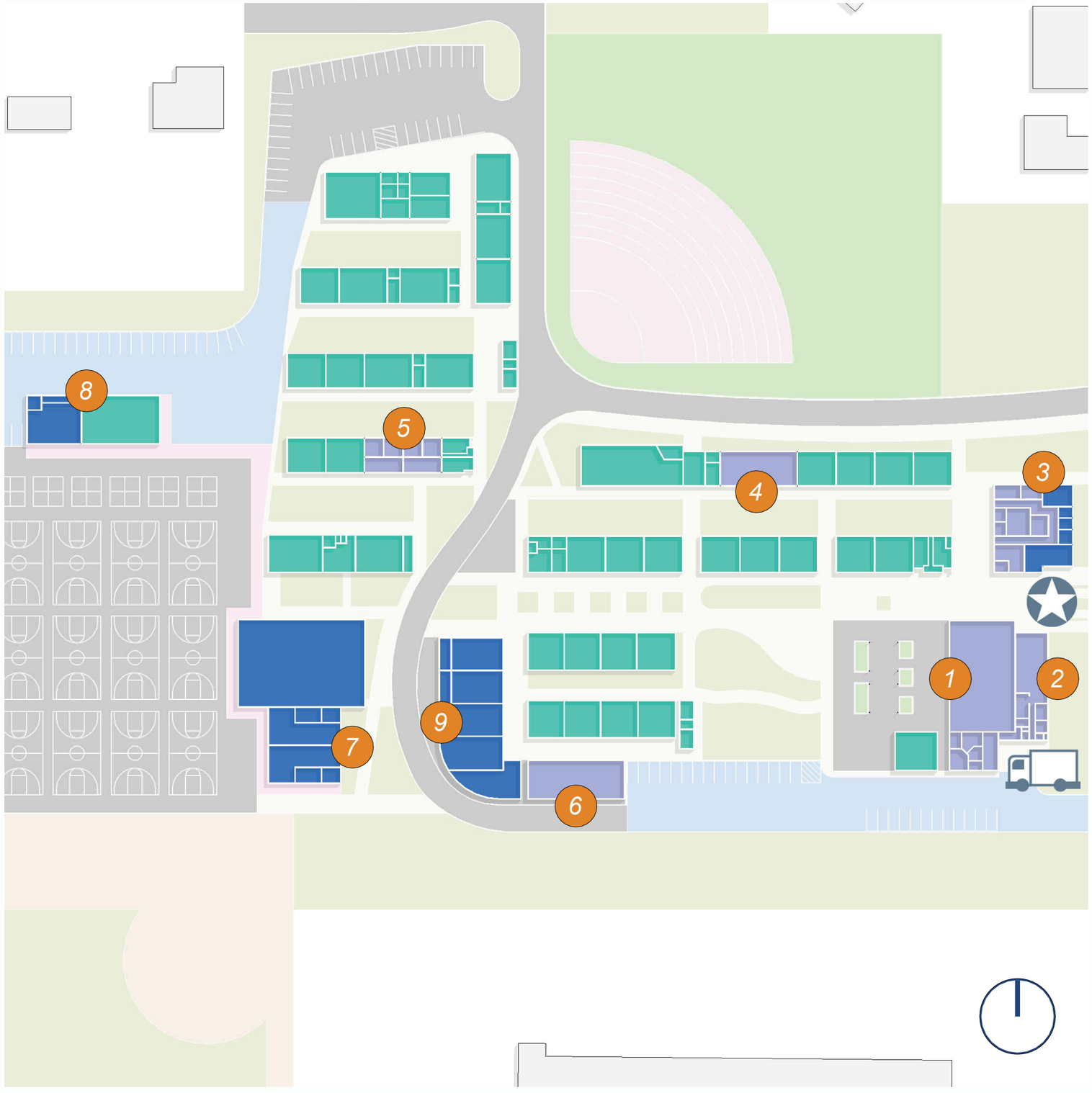
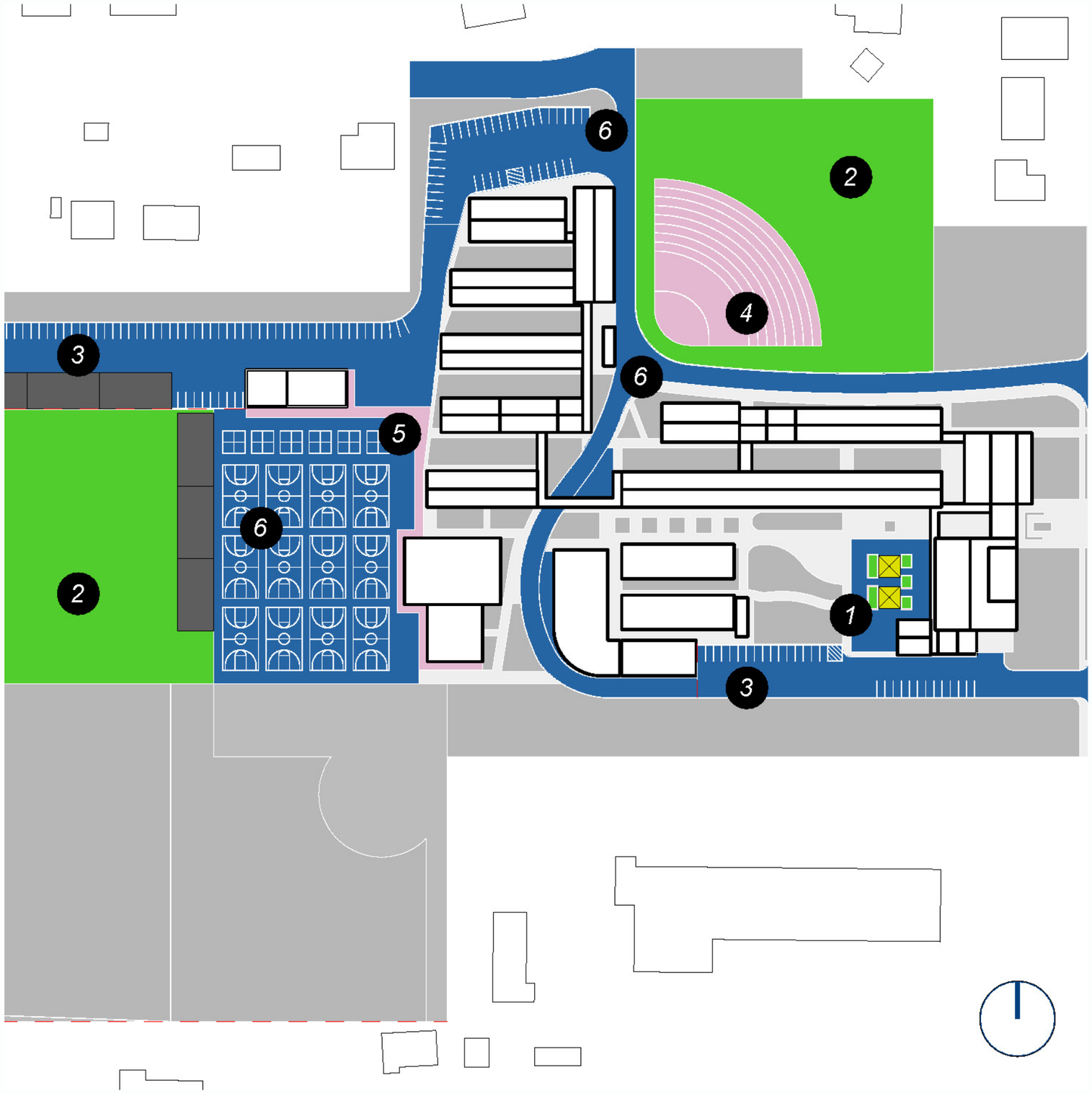


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$1,036,267
1	Outdoor Garden Improvements	$27,765
2	Recondition Fields	$3,565,700
3	Reconfigure Parking	$1,372,318
4	Outdoor Learning	$1,314,612
5	Upgrade Path of Travel	$293,597
6	Resurface Asphalt	$490,788
Total		**$8,101,047**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Proposed Site Projects, Plan View

School: Spring Valley Academy (1)

New Construction

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
7	New Gymnasium	$8,184,000	$1,636,800	$2,946,240	$12,767,040	$14,345,046	$15,205,749	$16,118,094	$17,085,179	$18,110,290
8	Expand VAPA Building	$1,245,750	$249,150	$448,470	$1,943,370	$2,183,571	$2,314,585	$2,453,460	$2,600,667	$2,756,707
9	New Science Building	$4,901,250	$980,250	$1,764,450	$7,645,950	$8,590,989	$9,106,449	$9,652,836	$10,232,006	$10,845,926
Total		**$14,331,000**	**$2,866,200**	**$5,159,160**	**$22,356,360**	**$25,119,606**	**$26,626,782**	**$28,224,389**	**$29,917,853**	**$31,712,924**

Cost Escalation Summary

Reconfiguration

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure MPR for HVAC Installation	$2,396,307	$479,261	$862,671	$3,738,239	$4,200,285	$4,452,302	$4,719,441	$5,002,607	$5,302,763
2	Reconfigure Kitchen	$891,600	$178,320	$320,976	$1,390,896	$1,562,811	$1,656,579	$1,755,974	$1,861,333	$1,973,013
3	Reconfigure & Expand Admin Building	$2,126,800	$425,360	$765,648	$3,317,808	$3,727,889	$3,951,562	$4,188,656	$4,439,976	$4,706,374
4	Reconfigure (2) CRs into (1) E Sports Lab	$693,200	$138,640	$249,552	$1,081,392	$1,215,052	$1,287,955	$1,365,232	$1,447,146	$1,533,975
5	Reconfigure (2) CRs into Student Support Spaces	$657,600	$131,520	$236,736	$1,025,856	$1,152,652	$1,221,811	$1,295,120	$1,372,827	$1,455,196
6	Reconfigure (2) CRs into (1) Media Broadcasting Lab	$979,600	$195,920	$352,656	$1,528,176	$1,717,059	$1,820,082	$1,929,287	$2,045,044	$2,167,747
Total		**$7,745,107**	**$1,549,021**	**$2,788,239**	**$12,082,367**	**$13,575,747**	**$14,390,292**	**$15,253,710**	**$16,168,932**	**$17,139,068**

Cost Escalation Summary

Modernization

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$10,195,477	$2,039,095	$3,670,372	$15,904,943	$17,870,794	$18,943,042	$20,079,625	$21,284,402	$22,561,466
	General Modernization	$9,488,437	$1,897,687	$3,415,837	$14,801,962	$16,631,484	$17,629,374	$18,687,136	$19,808,364	$20,996,866
1	Reconfigure MPR for HVAC Installation	$1,216,917	$243,383	$438,090	$1,898,390	$2,133,031	$2,261,013	$2,396,673	$2,540,474	$2,692,902
Total		**$20,900,830**	**$4,180,166**	**$7,524,299**	**$32,605,295**	**$36,635,310**	**$38,833,428**	**$41,163,434**	**$43,633,240**	**$46,251,234**

Cost Escalation Summary

Site Work

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$591,201	$118,240	$212,832	$922,274	$1,036,267	$1,098,443	$1,164,349	$1,234,210	$1,308,263
1	Outdoor Garden Improvements	$15,840	$3,168	$5,702	$24,710	$27,765	$29,430	$31,196	$33,068	$35,052
2	Recondition Fields	$2,034,270	$406,854	$732,337	$3,173,460	$3,565,700	$3,779,642	$4,006,421	$4,246,806	$4,501,614
3	Reconfigure Parking	$782,922	$156,584	$281,852	$1,221,358	$1,372,318	$1,454,657	$1,541,937	$1,634,453	$1,732,520
4	Outdoor Learning	$750,000	$150,000	$270,000	$1,170,000	$1,314,612	$1,393,489	$1,477,098	$1,565,724	$1,659,667
5	Upgrade Path of Travel	$167,500	$33,500	$60,300	$261,300	$293,597	$311,212	$329,885	$349,678	$370,659
6	Resurface Asphalt	$280,000	$56,000	$100,800	$436,800	$490,788	$520,236	$551,450	$584,537	$619,609
Total		**$4,621,733**	**$924,347**	**$1,663,824**	**$7,209,903**	**$8,101,047**	**$8,587,110**	**$9,102,336**	**$9,648,476**	**$10,227,385**

Cost Escalation Summary

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Spring Valley Academy	$47,598,670	$9,519,734	$17,135,521	$74,253,925	$83,431,710	$88,437,613	$93,743,869	$99,368,502	$105,330,612

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

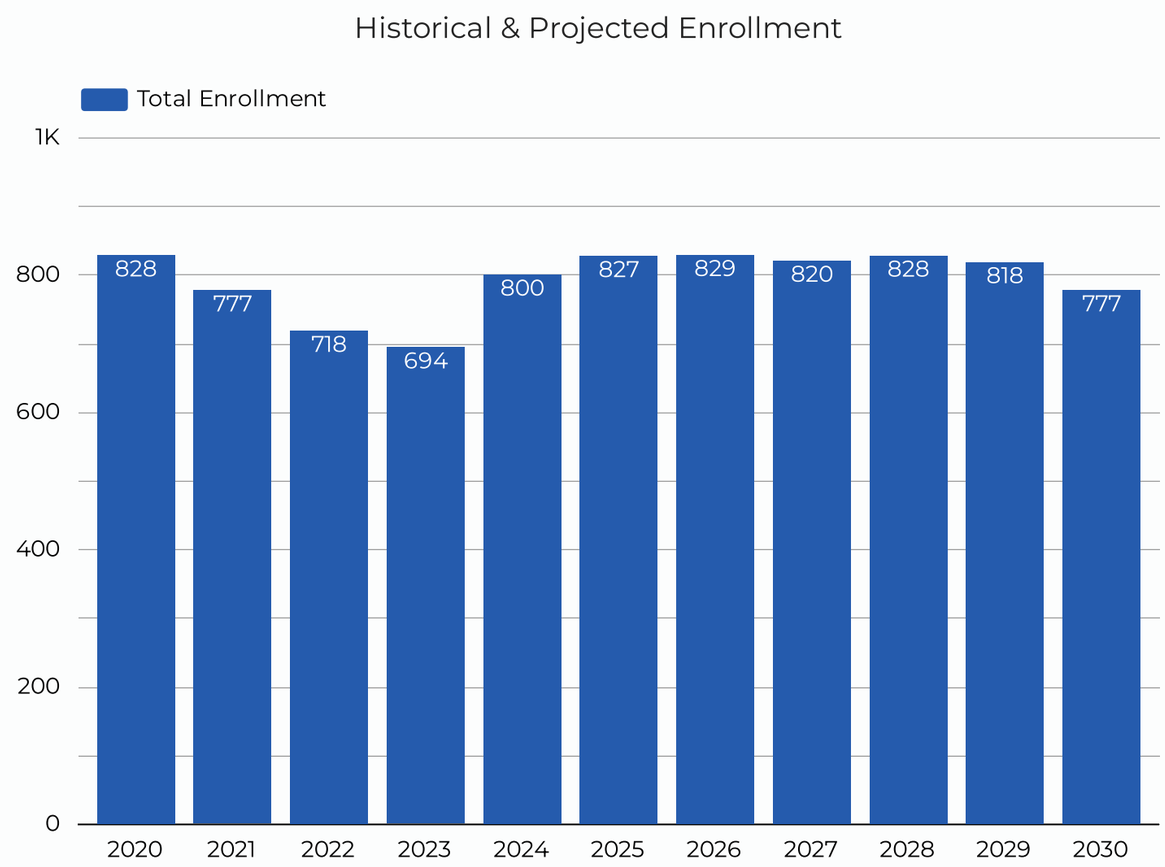
SITE MASTER PLANS

Site Profile



School	Steam Academy
Entity Type	Intermediate/Middle Schools
Open Date	1963
CDS Code	37-68197-0132431
School Address	1001 Leland St., Spring Valley, CA 91977-4819
Acres	28.3
Grade Levels	6 - 8
Description / Mission Satement	STEAM academy will foster life-long learners in a high-achieving, innovative school that respects diversity and ensures a positive, safe, collaborative environment.

Max. Capacity	Capacity As Used	2024 Enrollment
1,170	1,125	800



Year	Early Education Enrollment	General Education Enrollment	Total Enrollment
2020	0	828	828
2021	0	777	777
2022	0	718	718
2023	0	694	694
2024	0	800	800
2025	0	827	827
2026	0	829	829
2027	0	820	820
2028	0	828	828
2029	0	818	818
2030	0	777	777

School: Steam Academy (1)

SITE MASTER PLANS

Building Inventory

Permanent Classroom Count	Relocatable Classroom Count	Modular Classroom Count
38	7	6

Building Name	Minimum Essential Facilities	Area
Bldg 03	Kit./MPR	6,850
Bldg 05	PE	918
Bldg 02	CTE	450
Bldg 01	Library	4,500
	Grand total	**12,718**

Building Name	Construction Type	DSA A#	DSA Approved Year	Last Year Modernized	Age	Area	Early Ed. CR Count	General Ed. CR Count	SDC CR Count
Bldg 01	Permanent	27348	1963	2001	63	27,000 SF	0	13	0
Bldg 02	Permanent	27348	1963	2001	63	11,880 SF	0	0	0
Bldg 03	Permanent	27348	1963	2001	63	18,163 SF	0	2	0
Bldg 04	Permanent	46891	1987	2001	39	10,680 SF	0	8	0
Bldg 05	Permanent	27348	1963	2001	63	6,403 SF	0	0	0
Bldg 06	Permanent	27348	1963	2001	63	1,380 SF	0	0	0
Bldg P01	Modular	62174	1995	-	31	4,600 SF	0	2	0
Bldg P02	Relocatable	101492	1999	-	27	2,400 SF	0	2	0
Bldg P03	Modular	104268	2002	-	24	1,463 SF	0	2	0
Bldg P04	Relocatable	104268	2002	-	24	1,920 SF	0	2	0
Bldg P05	Relocatable	104268	2002	-	24	1,920 SF	0	2	0
Bldg P06	Relocatable	107088	2005	-	21	960 SF	0	1	0
Covered Walkway	Permanent	-	-	-	2026	3,630 SF	0	0	0
					Grand total	**92,399 SF**	**0**	**34**	**0**

School: Steam Academy (1)

SITE MASTER PLANS

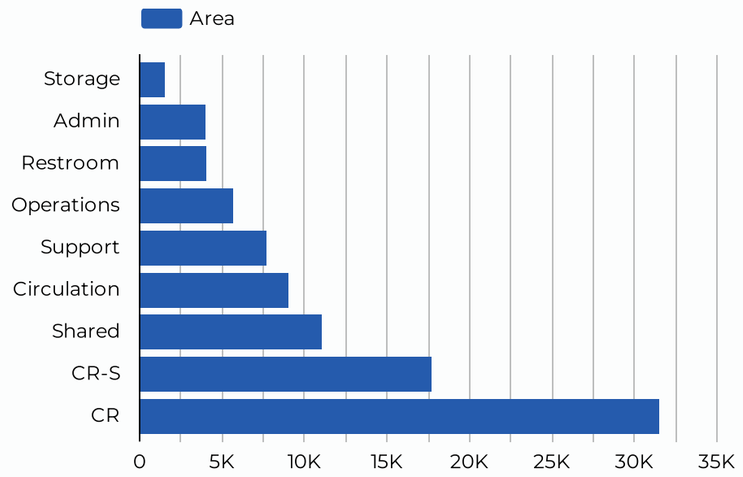
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Category	Space Qty.	Area	Capacity As Used	Max. Capacity
CR	33	31,543	734.4	757.35
CR-S	16	17,733	367.2	367.2
Restroom	17	4,056	22.95	45.9
Shared	3	11,075	0	0
Support	15	7,720	0	0
Storage	8	1,569	0	0
Operations	9	5,673	0	0
Circulation	15	9,034	0	0
Admin	9	3,996	0	0
Grand total	**125**	**92,399**	**1,124.55**	**1,170.45**

SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Building 1	41.6%	44.9%
Building 2	38.4%	39%
Building 3	46.2%	50.5%
Building 4	42.4%	42.7%
Building 5	45.4%	46.1%
Building 6	327.4%	329.1%
Portable 1	91.3%	100.4%
Portable 2	67.1%	87%
Portable 3	54.9%	60.1%
Portable 4	40.9%	46.1%
Portable 5	45.8%	51%
Portable 6	31.5%	37.5%
Restrooms Portable 1	32.4%	47.1%
Restrooms Portable 2	33%	47.6%



SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL



New Construction

#	Project	2028 Cost
2	New Gymnasium	$12,916,063
Total		**$12,916,063**

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Admin	$1,771,746
Total		**$1,771,746**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$28,435,884
	General Modernization	$18,088,911
Total		**$46,524,795**

Total Facilities — 2028 Cost

Steam Academy	$61,212,604

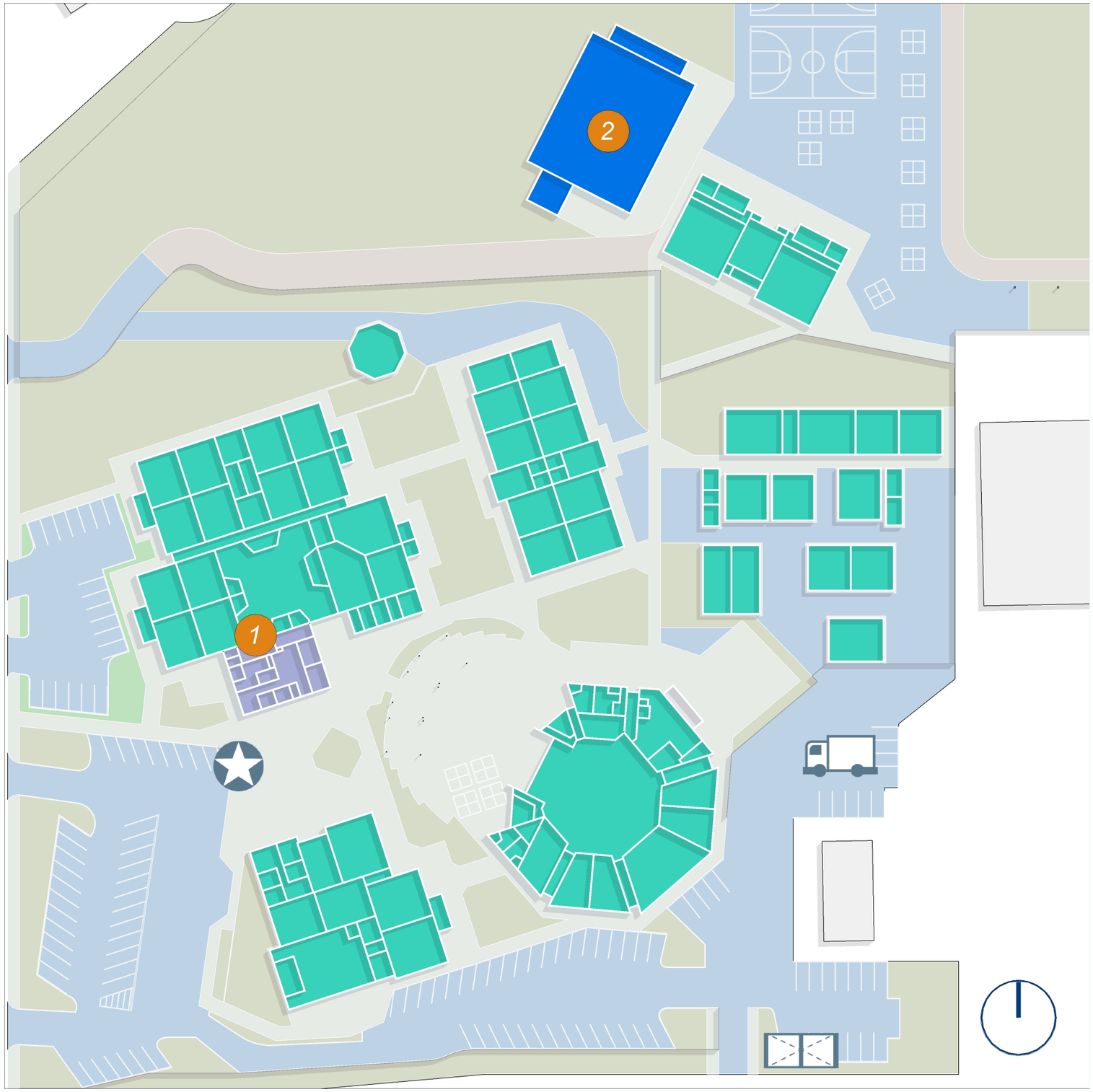
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

#	Project	2028 Cost
2	New Gymnasium	$12,916,063
Total		**$12,916,063**

Reconfiguration

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Modernization

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Total		**$46,524,795**

Total Building Projects	2028 Cost
Steam Academy	$61,212,604

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

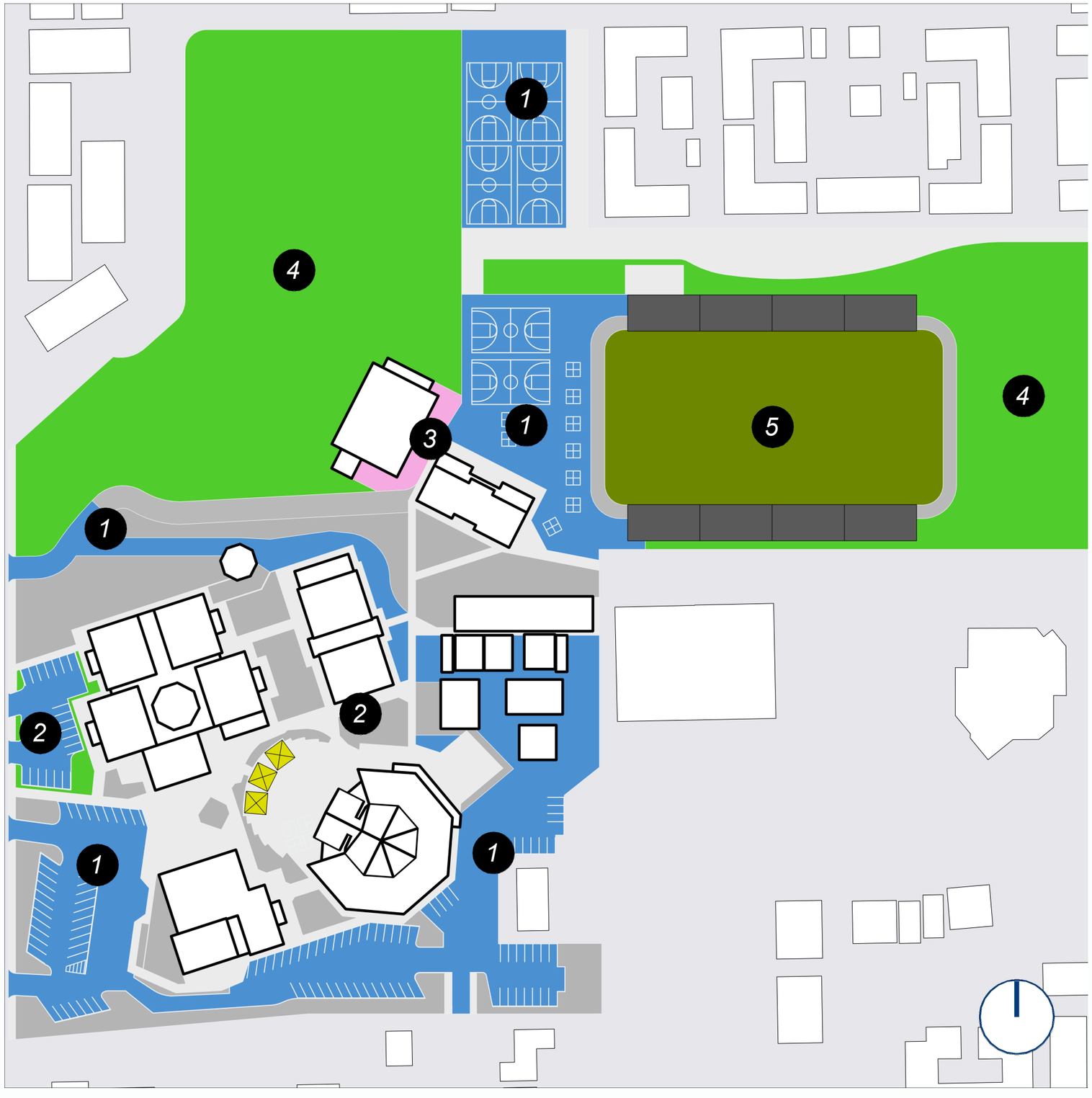
Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL

Site Work

#	Project	2028 Cost
-	Recondition Play Fields	$1,108,656
	Site Improvements	$562,108
1	Resurface Asphalt	$2,155,586
2	Add New Parking	$213,383
Total		**$4,039,733**



Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

School: Steam Academy (1)

New Construction

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
2	New Gymnasium	$7,368,750	$1,473,750	$2,652,750	$11,495,250	$12,916,063	$13,691,027	$14,512,488	$15,383,238	$16,306,232
Total		**$7,368,750**	**$1,473,750**	**$2,652,750**	**$11,495,250**	**$12,916,063**	**$13,691,027**	**$14,512,488**	**$15,383,238**	**$16,306,232**

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Admin	$1,010,800	$202,160	$363,888	$1,576,848	$1,771,746	$1,878,051	$1,990,734	$2,110,178	$2,236,789
Total		**$1,010,800**	**$202,160**	**$363,888**	**$1,576,848**	**$1,771,746**	**$1,878,051**	**$1,990,734**	**$2,110,178**	**$2,236,789**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$16,222,971	$3,244,594	$5,840,270	$25,307,835	$28,435,884	$30,142,037	$31,950,559	$33,867,593	$35,899,648
	General Modernization	$10,319,914	$2,063,983	$3,715,169	$16,099,067	$18,088,911	$19,174,246	$20,324,701	$21,544,183	$22,836,834
Total		**$26,542,886**	**$5,308,577**	**$9,555,439**	**$41,406,902**	**$46,524,795**	**$49,316,283**	**$52,275,260**	**$55,411,775**	**$58,736,482**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Recondition Play Fields	$632,500	$126,500	$227,700	$986,700	$1,108,656	$1,175,175	$1,245,686	$1,320,427	$1,399,653
	Site Improvements	$320,689	$64,138	$115,448	$500,274	$562,108	$595,835	$631,585	$669,480	$709,648
1	Resurface Asphalt	$1,229,785	$245,957	$442,723	$1,918,464	$2,155,586	$2,284,922	$2,422,017	$2,567,338	$2,721,378
2	Add New Parking	$121,737	$24,347	$43,825	$189,910	$213,383	$226,186	$239,757	$254,142	$269,391
Total		**$2,304,710**	**$460,942**	**$829,696**	**$3,595,348**	**$4,039,733**	**$4,282,117**	**$4,539,044**	**$4,811,387**	**$5,100,070**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Steam Academy	$37,227,146	$7,445,429	$13,401,773	$58,074,348	$65,252,338	$69,167,478	$73,317,526	$77,716,578	$82,379,573

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Site Profile



Site ▲	Education Center
Entity Type	District Site
Open Date	1993
CDS Code	No- Data-No Data
School Address	4750 Date Ave., La Mesa, CA 91942
Acres	1.39

Building Inventory

Building Name ▲	Construction Type	DSA A#	Year of Construction	Last Year Modernized	Age	Area
Bldg A	Permanent	55496	1990	-	36	33,198
					Grand total	**33,198**

SITE MASTER PLANS

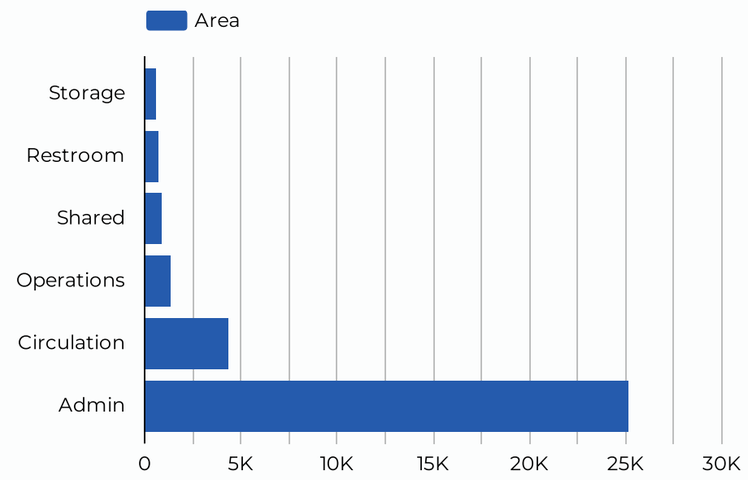
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Name/Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	53	25,166	0	0
Circulation	4	4,393	0	0
Operations	15	1,374	0	0
Restroom	4	753	0	0
Shared	1	910	0	0
Storage	9	602	0	0
Grand total	**86**	**33,198**	**0**	**0**

5-Year Condition Forecast Map

Site: Education Center (1)

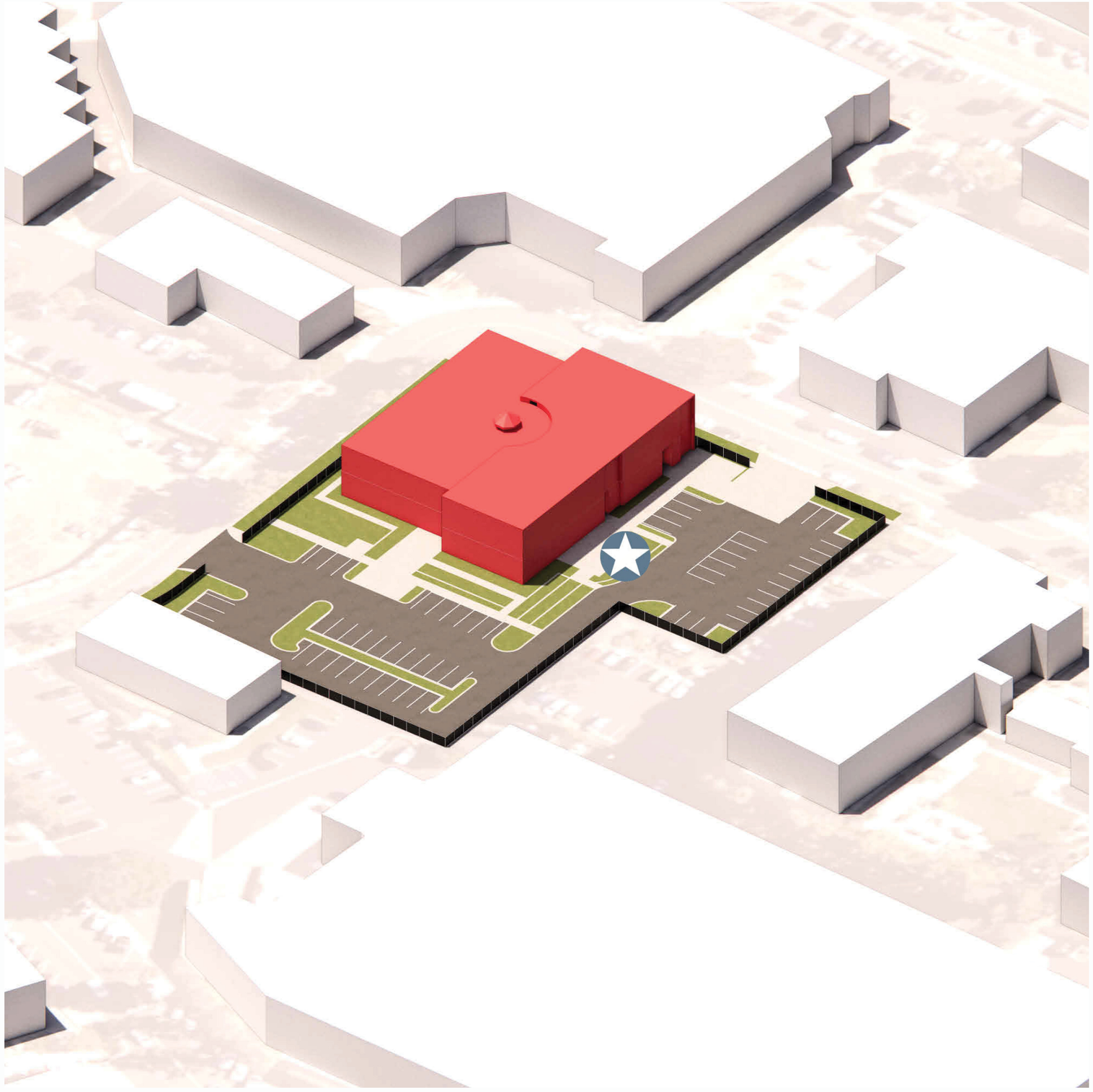
SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Education Center	31.9%	52.9%



Proposed Plan, Building Scope: Aerial View

Site: Education Center (1)

SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

New Construction

No data

Reconfiguration

#	Project	2028 Cost
1	Interior Reconfiguration for Curtain Wall Repair	$11,534,241
2	Exterior Reconfiguration for Curtain Wall Repair	$9,376,954
Total		**$20,911,195**

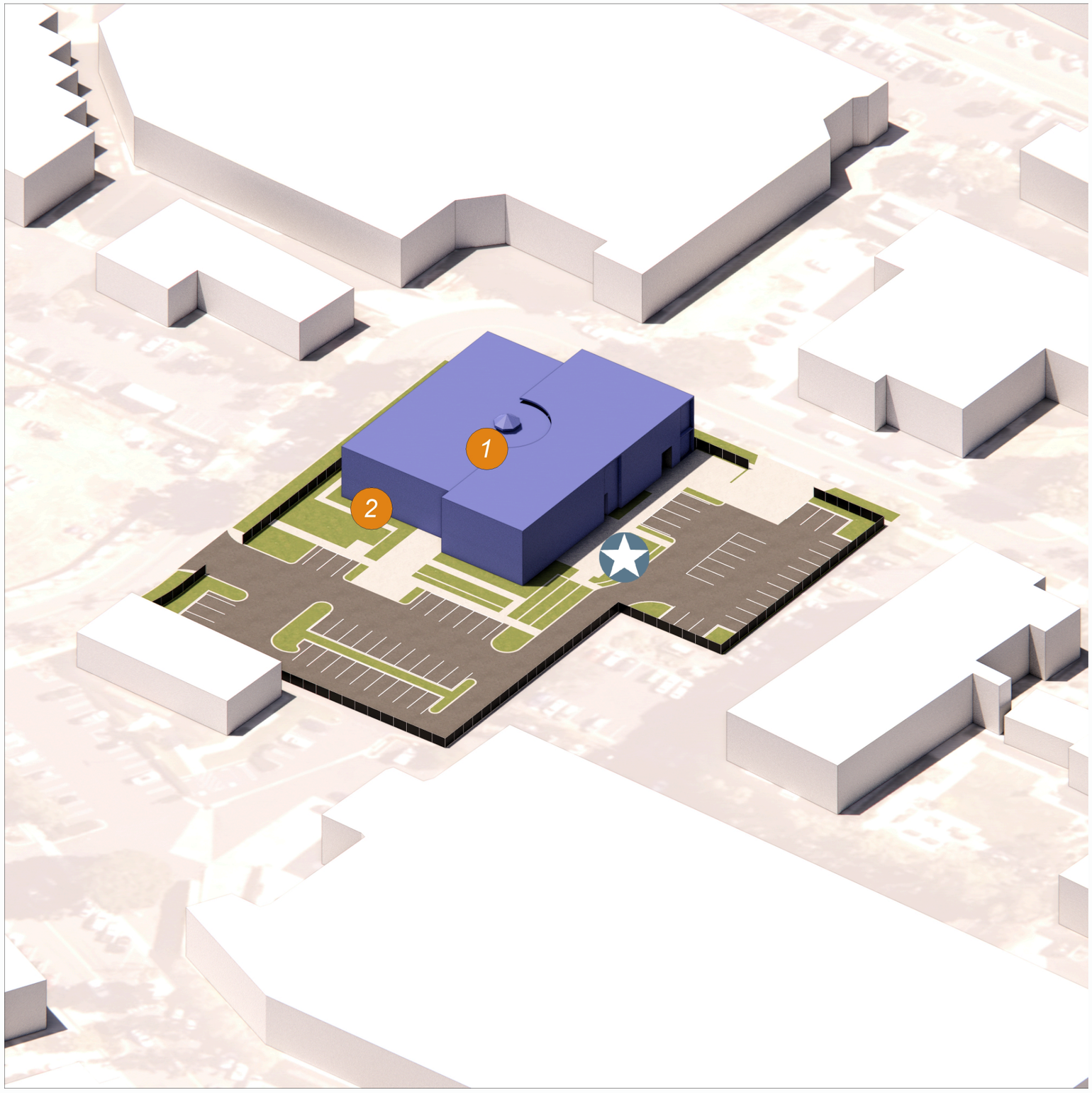
Modernization

No data

Total Facilities — 2028 Cost

Education Center	$20,911,195

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum



SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE

New Construction

No data

Reconfiguration

#	Project	2028 Cost
1	Interior Reconfiguration for Curtain Wall Repair	$11,534,241
2	Exterior Reconfiguration for Curtain Wall Repair	$9,376,954
Total		**$20,911,195**

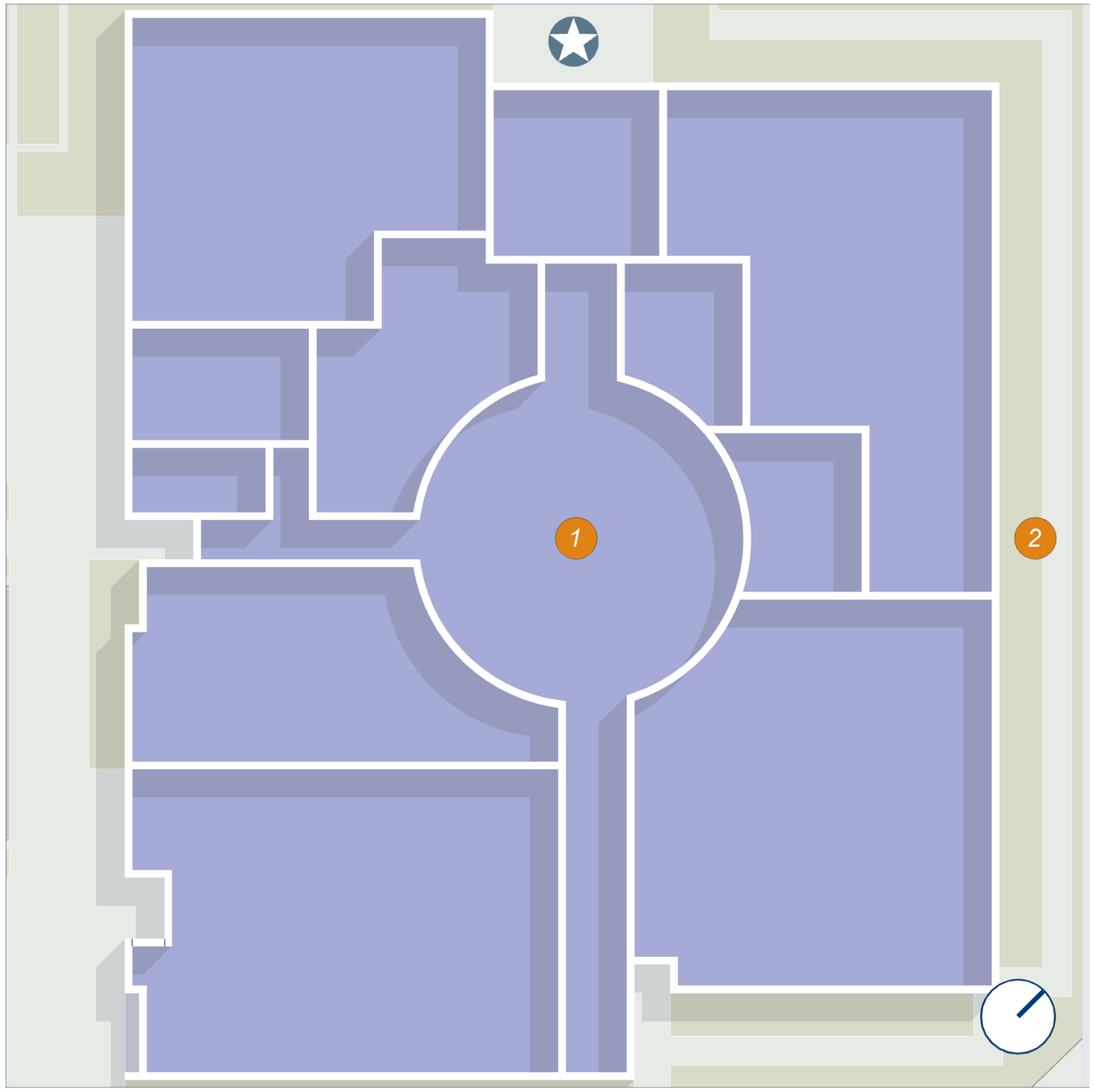
Modernization

No data

Total Facilities — 2028 Cost

Education Center	$20,911,195

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

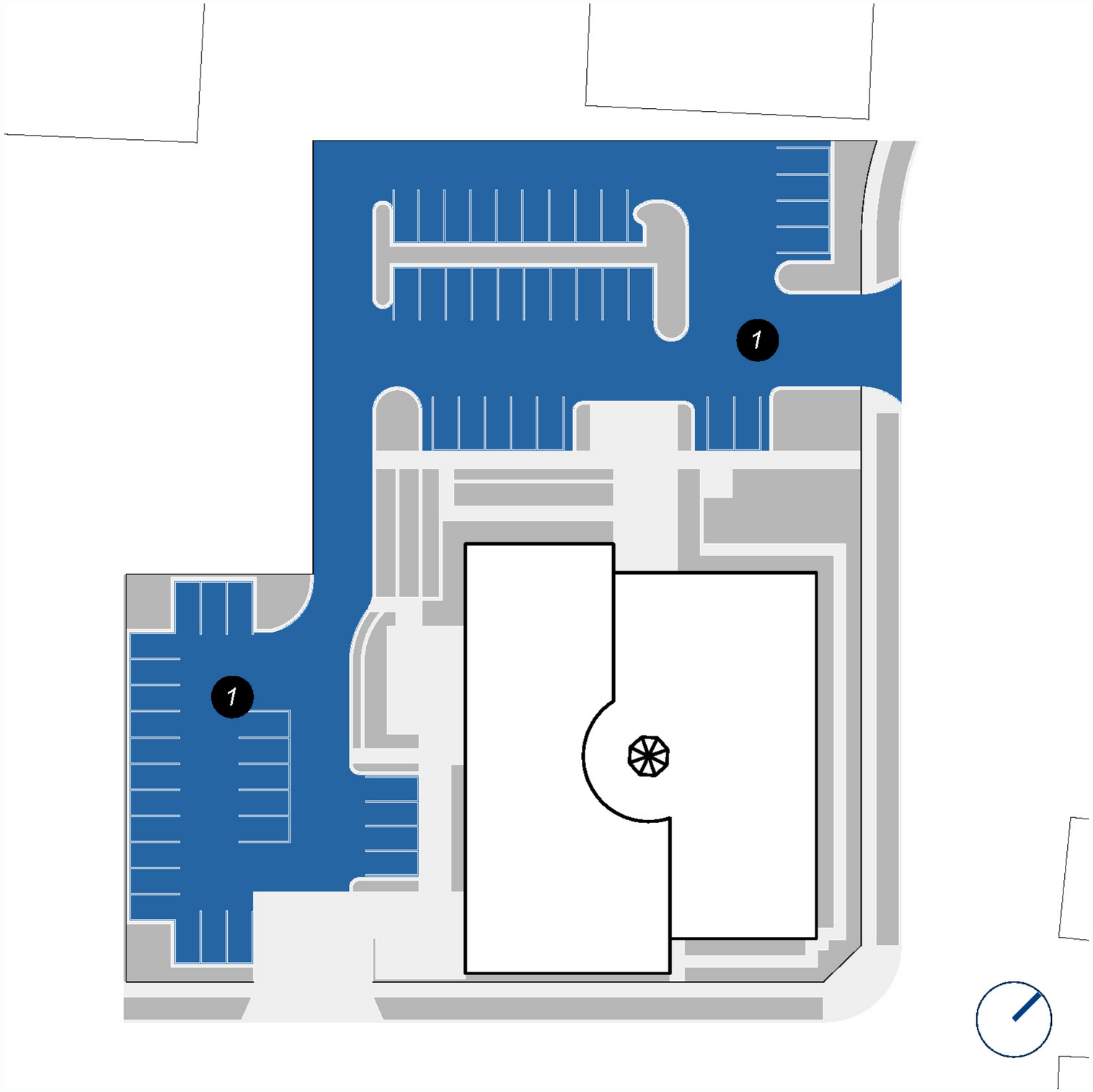


SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$2,003,006
1	Parking Lots	$192,810

Total **$2,195,816**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Site Capital Planning Budget

Site: Education Center (1)

New Construction

Cost Escalation Summary

No data

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Interior Reconfiguration for Curtain Wall Repair	$6,580,406	$1,316,081	$2,368,946	$10,265,433	$11,534,241	$12,226,295	$12,959,873	$13,737,465	$14,561,713
2	Exterior Reconfiguration for Curtain Wall Repair	$5,349,651	$1,069,930	$1,925,874	$8,345,456	$9,376,954	$9,939,571	$10,535,945	$11,168,102	$11,838,188
Total		**$11,930,057**	**$2,386,011**	**$4,294,821**	**$18,610,889**	**$20,911,195**	**$22,165,866**	**$23,495,818**	**$24,905,568**	**$26,399,902**

Modernization

Cost Escalation Summary

No data

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$1,142,736	$228,547	$411,385	$1,782,669	$2,003,006	$2,123,187	$2,250,578	$2,385,613	$2,528,750
1	Parking Lots	$110,000	$22,000	$39,600	$171,600	$192,810	$204,378	$216,641	$229,640	$243,418
Total		**$1,252,736**	**$250,547**	**$450,985**	**$1,954,269**	**$2,195,816**	**$2,327,565**	**$2,467,219**	**$2,615,252**	**$2,772,167**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Education Center	$13,182,793	$2,636,559	$4,745,806	$20,565,158	$23,107,011	$24,493,432	$25,963,038	$27,520,820	$29,172,069

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Site Profile



Site ▲	Operations Center
Entity Type	District Site
Open Date	1976
CDS Code	No- Data-No Data
School Address	3838 Conrad Dr., Spring Valley, CA 91977
Acres	5.92

Building Inventory

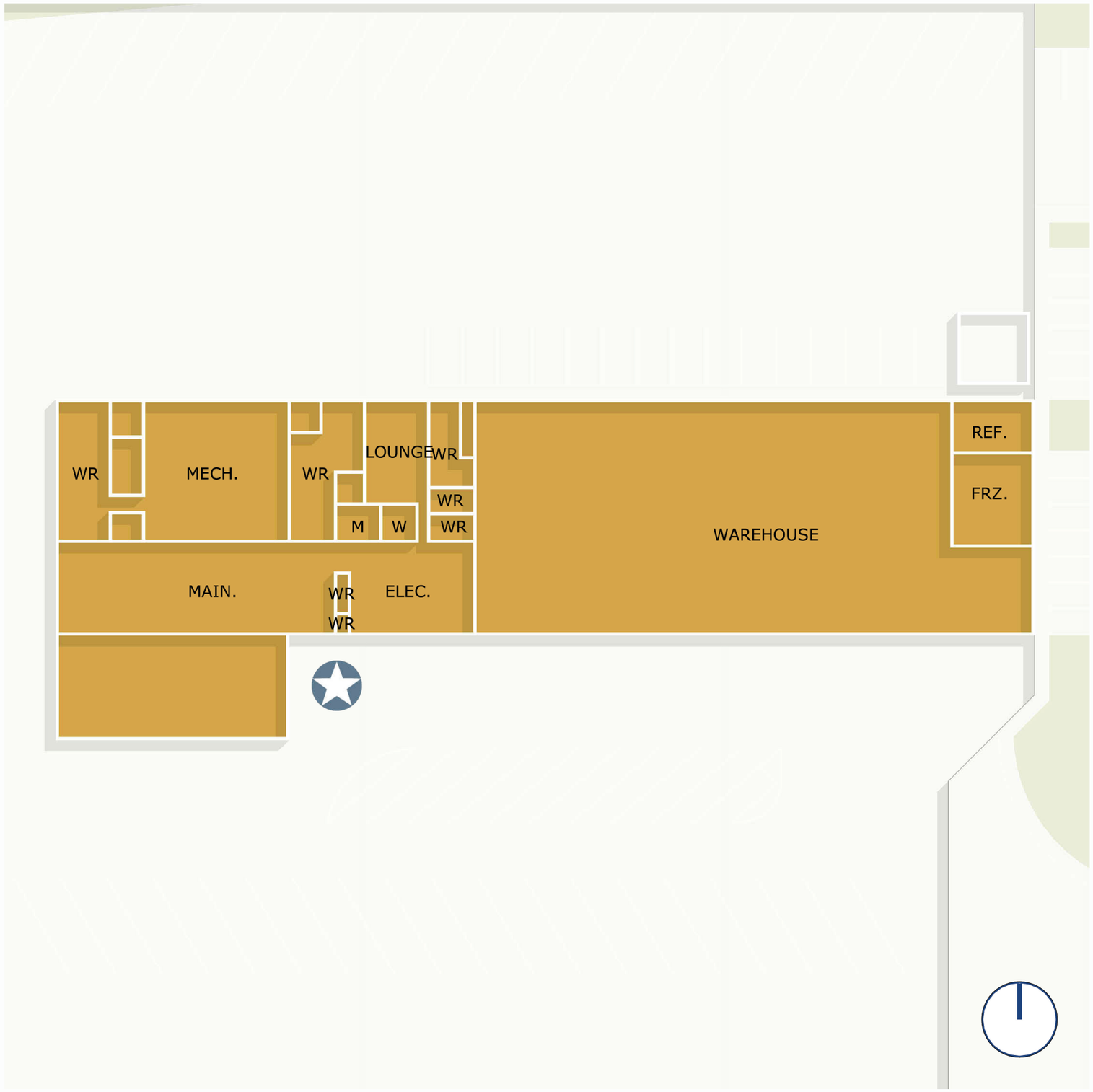
Building Name ▲	Construction Type	DSA A#	Year of Construction	Last Year Modernized	Age	Area
Bldg 01	Permanent	-	1972	-	54	33,045
					Grand total	**33,045**

SITE MASTER PLANS

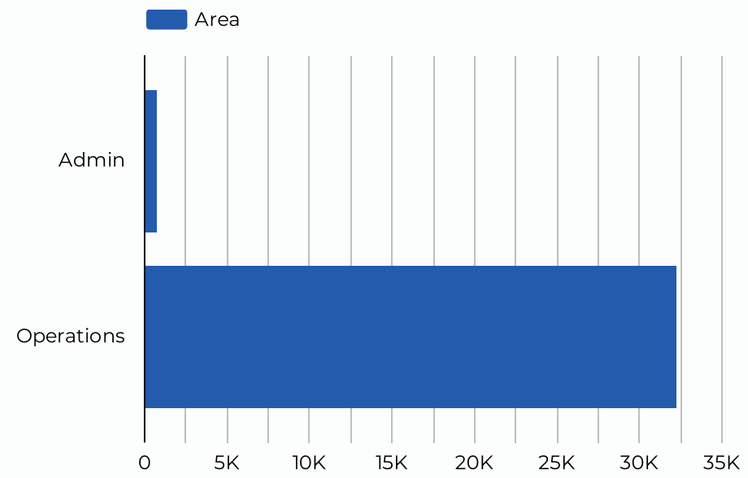
Utilization Map

LEGEND - UTILIZATION PLAN

- ADMIN
- CLASSROOM
- SPECIAL CLASS
- SHARED
- SUPPORT
- OPERATIONS
- ACCESSORY
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- RM ADAPTED USE



Utilization Summary



Name/Category	Space Qty.	Area	Capacity As Used	Max. Capacity
Admin	1	766	0	0
Operations	33	32,279	0	0
Grand total	**34**	**33,045**	**0**	**0**

5-Year Condition Forecast Map

Site: Operations Center (1)

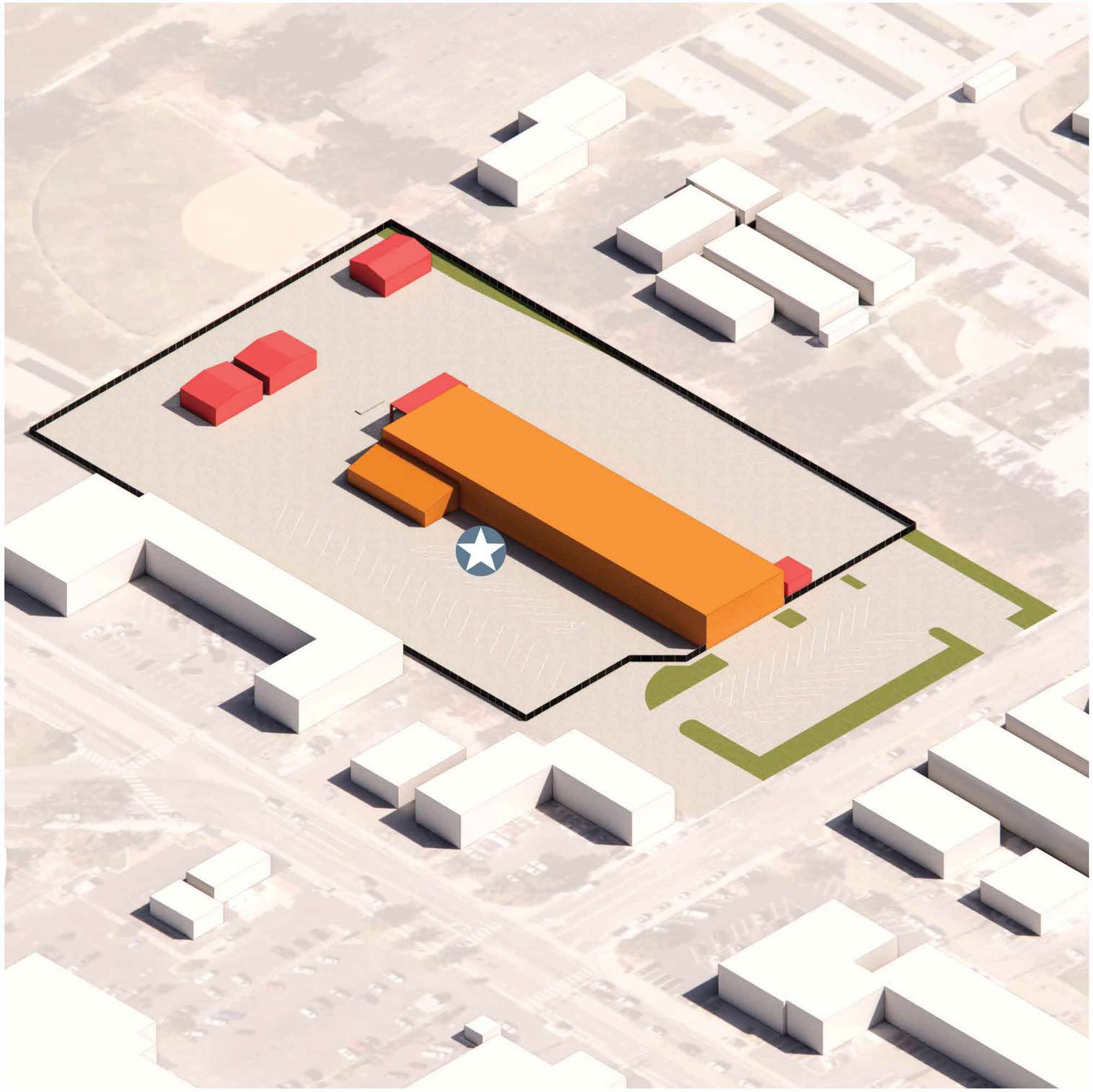
SITE MASTER PLANS

Condition Map

LEGEND - CONDITION AXON

- 0-10% FCI
- 10-30% FCI
- 30-50% FCI
- >50% FCI
- MAIN ENTRY
- SERVICE YARD
- GATE
- PROPOSED DEMOLITION
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

Location	Current	5-Year
Operations Center	31.6%	31.7%
Portable 1	57.5%	58.5%



Proposed Plan, Building Scope: Aerial View

Site: Operations Center (1)

SITE MASTER PLANS

Proposed Projects, Aerial View

LEGEND - PROPOSED 3D PLAN

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL
- MAIN ENTRY
- SERVICE YARD
- GATE
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL

New Construction

No data

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Training Room	$119,191
Total		**$119,191**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$11,925,334
	General Modernization	$3,588,045
Total		**$15,513,380**

Total Facilities — 2028 Cost

Operations Center	$15,632,571

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

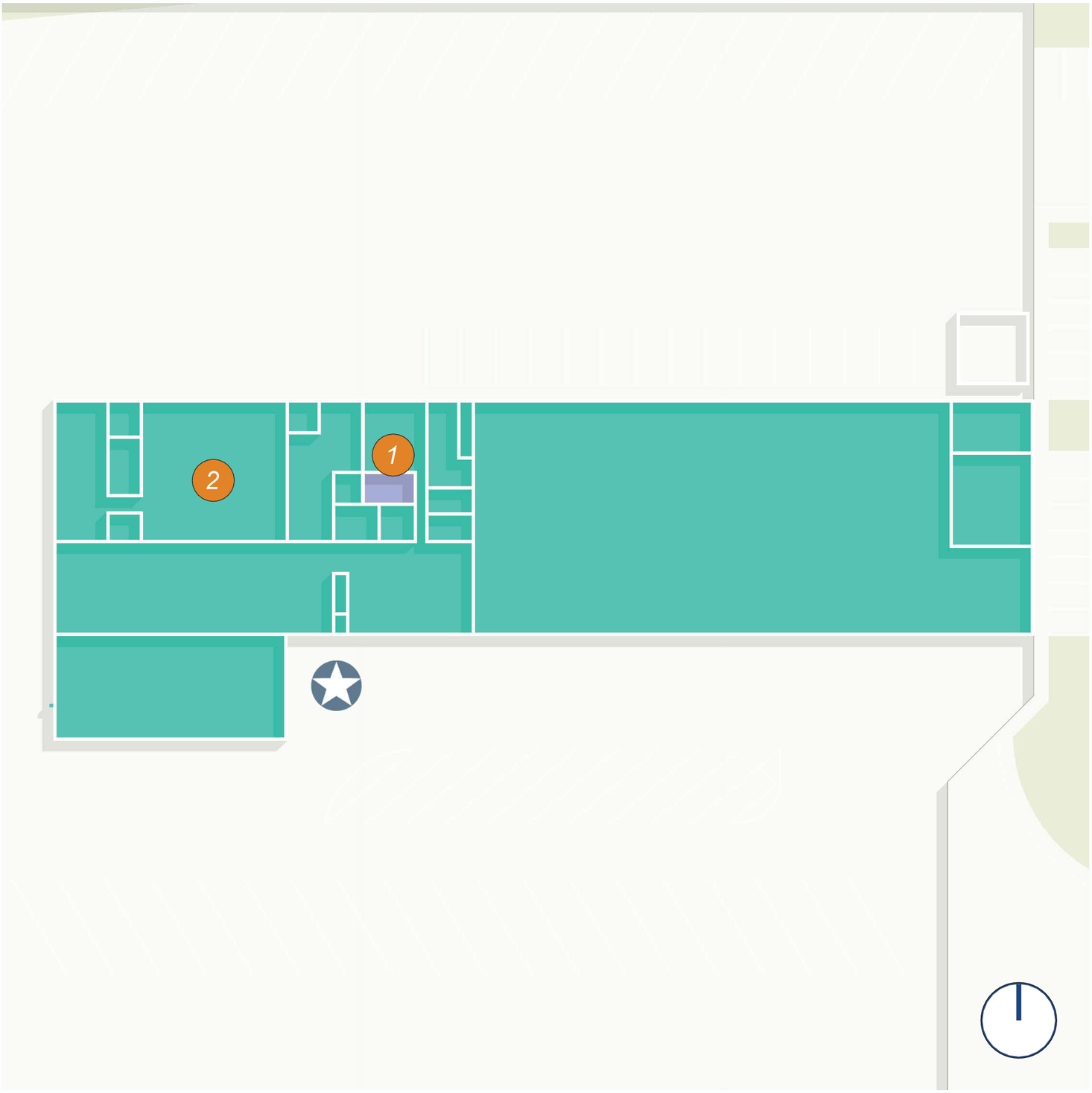


SITE MASTER PLANS

Proposed Building Projects, Plan View

LEGEND - PROPOSED FACILITIES

- NEW
- RECONFIGURE
- MODERNIZE
- NO WORK
- MAIN ENTRY
- SERVICE YARD
- GATE



New Construction

No data

Reconfiguration

#	Project	2028 Cost
1	Reconfigure Training Room	$119,191
Total		**$119,191**

Modernization

#	Project	2028 Cost
-	Building Infrastructure Modernization	$11,925,334
	General Modernization	$3,588,045
Total		**$15,513,380**

Total Facilities — 2028 Cost

Operations Center	$15,632,571

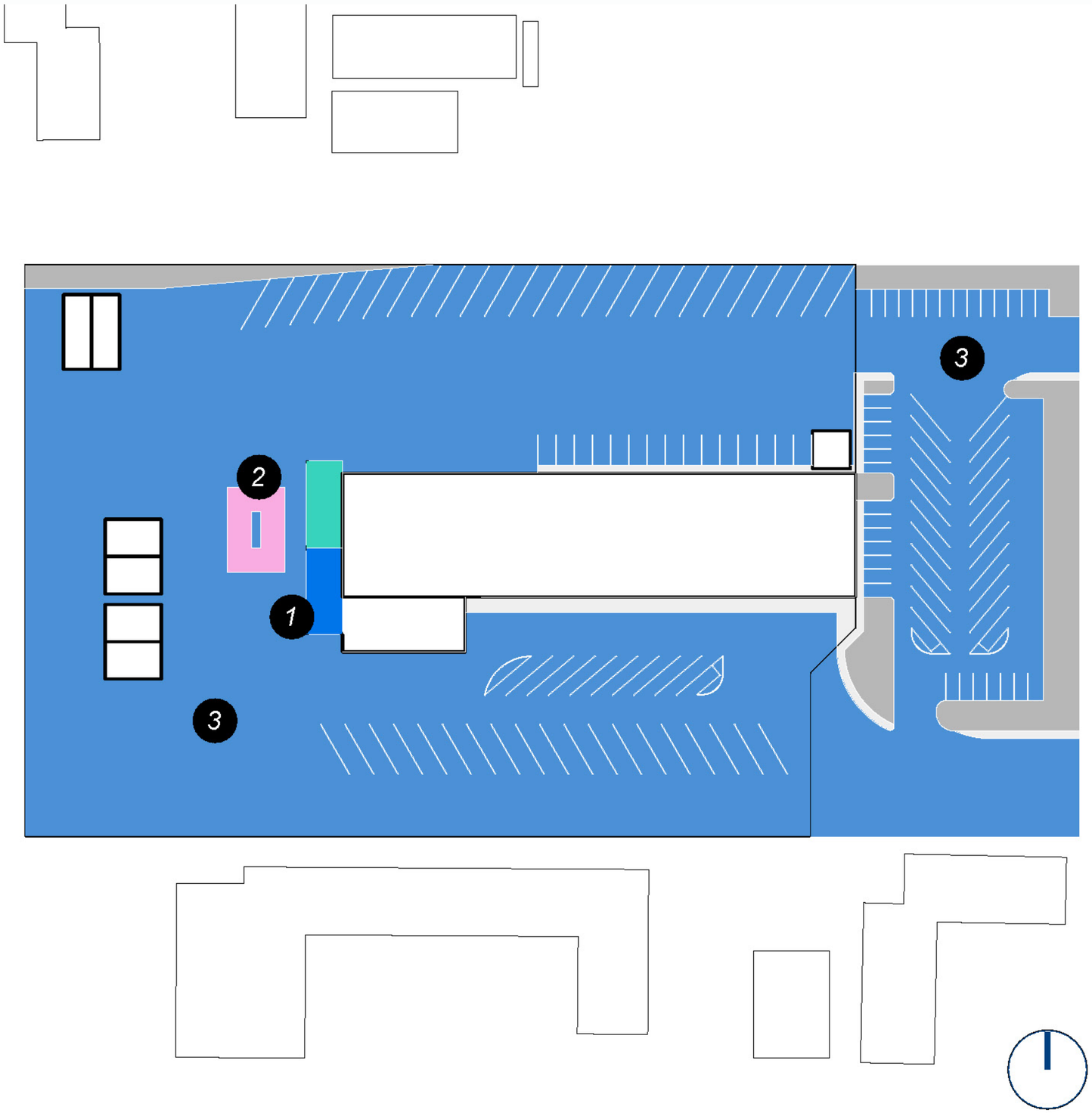
Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

SITE MASTER PLANS

Proposed Site Projects, Plan View

LEGEND - PROPOSED SITE

- PROPOSED PLAY SURFACE
- PROPOSED SAND
- PROPOSED TRACK
- PROPOSED TURF
- PROPOSED CONCRETE
- PROPOSED ASPHALT
- PROPOSED LANDSCAPE
- ACTIVATE OUTDOOR LEARNING
- EXISTING SHADE STRUCTURE
- EXISTING SOLAR PANEL
- NEW SHADE STRUCTURE
- IN PROGRESS SOLAR PANEL



Site Work

#	Project	2028 Cost
-	Site Improvements	$5,765,278
1	New Workshop Awning	$909,985
2	Trenching Around Fuel Pumps	$86,940
3	Resurface Asphalt	$54,337
Total		**$6,816,540**

Site improvements include site utilities, site furnishings, and other ancillary site construction elements.

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum

Site Capital Planning Budget

Site: Operations Center (1)

New Construction

Cost Escalation Summary

No data

Reconfiguration

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
1	Reconfigure Training Room	$68,000	$13,600	$24,480	$106,080	$119,191	$126,343	$133,924	$141,959	$150,477
Total		**$68,000**	**$13,600**	**$24,480**	**$106,080**	**$119,191**	**$126,343**	**$133,924**	**$141,959**	**$150,477**

Modernization

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Building Infrastructure Modernization	$6,803,529	$1,360,706	$2,449,270	$10,613,505	$11,925,334	$12,640,854	$13,399,305	$14,203,264	$15,055,460
	General Modernization	$2,047,018	$409,404	$736,926	$3,193,348	$3,588,045	$3,803,328	$4,031,528	$4,273,420	$4,529,825
Total		**$8,850,547**	**$1,770,109**	**$3,186,197**	**$13,806,853**	**$15,513,380**	**$16,444,182**	**$17,430,833**	**$18,476,683**	**$19,585,284**

Site Work

Cost Escalation Summary

#	Project	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
-	Site Improvements	$3,289,152	$657,830	$1,184,095	$5,131,077	$5,765,278	$6,111,195	$6,477,866	$6,866,538	$7,278,531
1	New Workshop Awning	$519,156	$103,831	$186,896	$809,883	$909,985	$964,584	$1,022,459	$1,083,807	$1,148,835
2	Trenching Around Fuel Pumps	$49,600	$9,920	$17,856	$77,376	$86,940	$92,156	$97,685	$103,547	$109,759
3	Resurface Asphalt	$31,000	$6,200	$11,160	$48,360	$54,337	$57,598	$61,053	$64,717	$68,600
Total		**$3,888,908**	**$777,782**	**$1,400,007**	**$6,066,696**	**$6,816,540**	**$7,225,532**	**$7,659,064**	**$8,118,608**	**$8,605,725**

Grand Total	Sub Total	Contingency	Soft Costs	Project Total	2028 Cost	2029 Cost	2030 Cost	2031 Cost	2032 Cost
Operations Center	$12,807,454	$2,561,491	$4,610,684	$19,979,629	$22,449,111	$23,796,058	$25,223,821	$26,737,250	$28,341,485

Cost estimate assumes base year of construction at 2028. Costs include estimated construction costs, 20% contingency, 30% soft costs, and escalation at 6% per annum