



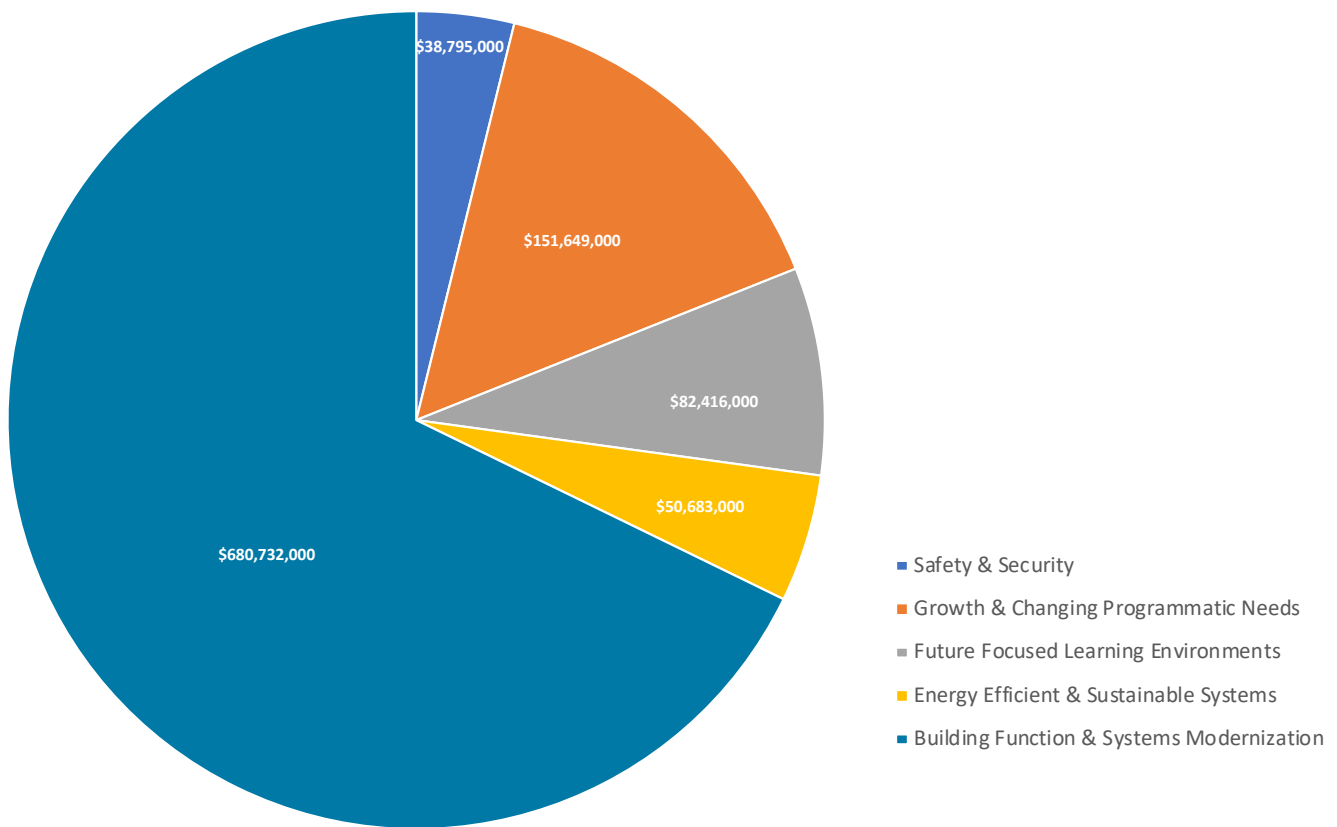
Poway Unified School District

Long Range Facility Master Plan 2020

Part 5

Financial Summary





Financial Summary

Introduction

The financial assessment, which serves as the master budget, provides a summary of projected costs for the recommended facility needs and scopes of work at each site. The report includes life-cycle repair and / or replacement line items as well as proposed modernization and new construction projects.

The master budget establishes project costs in four (4) priorities over the next twelve (12) to fifteen (15) years to account for immediate and future needs as part of the road map for long-range facilities improvements. This program level master budget has been drafted based on 2019 industry costs. Each phase will require adjustment for escalation, inflation, and overall market conditions per year as that phase of projects are implemented. It is anticipated that new projects will be kicked off between 2020 and 2030.

Projected costs are determined utilizing a database of costs based on a combination of cost estimation resources including: RS Means and Sierra West Cost estimating manuals; third party cost estimators; recent, comparable bid estimates; as well as estimates provided by local contractors, subcontractors and material suppliers as a benchmark to validate or adjust.

This method of estimation is intended to provide a guide for project budget parameters. It is not a detailed estimation of project costs, as projects have only been identified in broad scope.

Cost Estimates

Project costs differ from construction cost estimates because they include both 'hard' and 'soft' costs. Hard construction costs include the cost of labor and materials for the contemplated on-site improvements along with a reasonable multiplier for the contractor's administration, overhead, and profit. Soft costs are in addition to hard construction costs and generally include design, plan review, inspection, and agency fees.

Industry-standard multipliers have been included to calculate project cost estimates. In addition to the construction cost for each scope of work item, a seven percent (7%) multiplier has been added to account for related Americans with Disabilities Act (ADA) upgrades to accessibility and paths of travel to comply with California's Division of the State Architect (DSA) requirements. Thirty percent (30%) is added to this amount to account for soft costs; which account for design, planning, and agency review fees.

Example:

Construction cost:	\$100
+ ADA Allowance (7%):	\$107
+ Soft Costs (30%):	\$139

Construction costs include items such as:

- New Building Construction
- Remodel of Existing Buildings
- General Site Development
- Demo and removal for buildings and sites
- Wet utilities (water, sewer, drainage, fire) upgrades
- Dry utilities (electrical, low voltage) upgrades
- Site clean-up (DTSC, HAZMAT)
- Construction estimate contingency
- Construction management or General Contractor general conditions costs
- Construction management or General Contractor fees
- Bid contingency (escalation)

Soft costs include items such as:

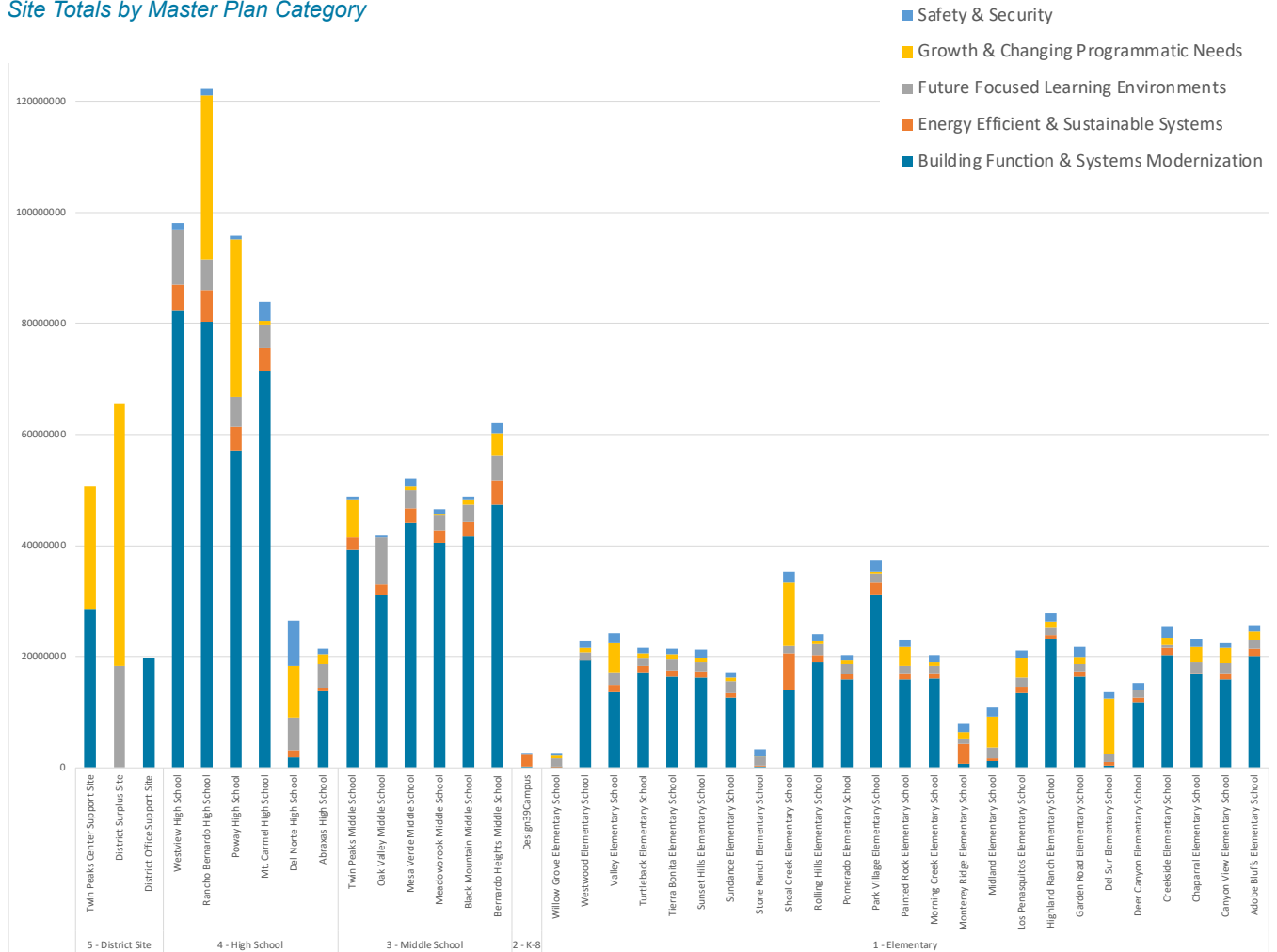
- Site surveys (utilities) and topographic surveys
- Site geotechnical and soil borings
- Furniture, fixtures, equipment (FFE) allowance
- Architect and engineer fees
- Specialty consultants (acoustical, theater, CHIPS)
- DSA plan-check fees
- CDE project review fees
- DTSC/HAZMAT environmental consultant fees
- CEQA consultant fees
- City and county utility fees and inspections
- DSA inspector of record (IOR)
- Special inspection and materials testing
- Labor compliance program administration
- Bidding and reimbursable expenses

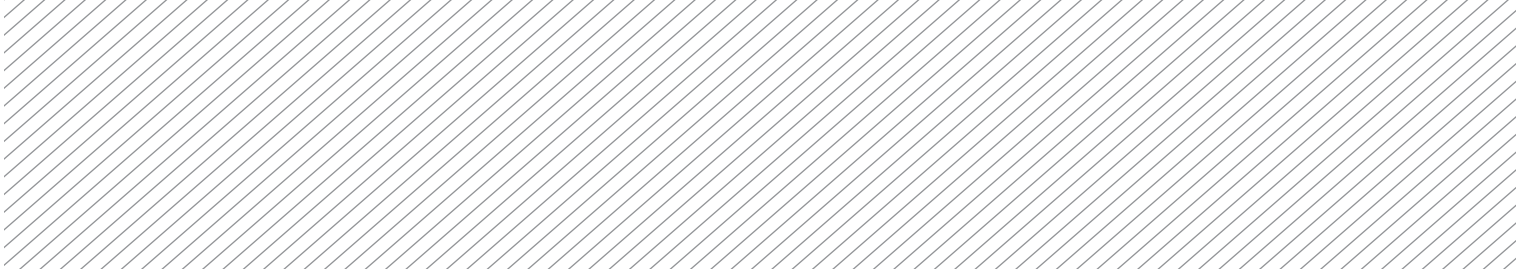
Summary of Master Plan Costs

Master Plan Category Totals

Scope Item	Construction Cost	Project Cost
Safety & Security	\$38,795,000.00	\$53,968,000.00
Building Function & Systems Modernization	\$680,732,000.00	\$946,920,000.00
Growth & Changing Programmatic Needs	\$151,649,000.00	\$210,953,000.00
Future Focused Learning Environments	\$82,416,000.00	\$114,651,000.00
Energy Efficient & Sustainable Systems	\$50,683,000.00	\$70,501,000.00
District Total	\$1,004,275,000.00	\$1,396,993,000.00

Site Totals by Master Plan Category





Financial Summary

Summary of Costs

Summary Cost Reports by Site and Master Plan Category

The following report summarizes the estimated costs for scope of work identified at each site. Costs are grouped by grade level, site, and master plan category.

Elementary Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Adobe Bluffs Elementary School	\$18,430,000.00	\$25,638,000.00
Safety & Security	\$793,000.00	\$1,103,000.00
Building Function & Systems Modernization	\$14,500,000.00	\$20,171,000.00
Growth & Changing Programmatic Needs	\$1,113,000.00	\$1,548,000.00
Future Focused Learning Environments	\$1,112,000.00	\$1,547,000.00
Energy Efficient & Sustainable Systems	\$912,000.00	\$1,269,000.00
Canyon View Elementary School	\$16,281,000.00	\$22,649,000.00
Safety & Security	\$747,000.00	\$1,039,000.00
Building Function & Systems Modernization	\$11,413,000.00	\$15,878,000.00
Growth & Changing Programmatic Needs	\$1,990,000.00	\$2,768,000.00
Future Focused Learning Environments	\$1,312,000.00	\$1,825,000.00
Energy Efficient & Sustainable Systems	\$819,000.00	\$1,139,000.00
Chaparral Elementary School	\$16,671,000.00	\$23,190,000.00
Safety & Security	\$1,014,000.00	\$1,411,000.00
Building Function & Systems Modernization	\$12,087,000.00	\$16,813,000.00
Growth & Changing Programmatic Needs	\$1,970,000.00	\$2,740,000.00
Future Focused Learning Environments	\$1,504,000.00	\$2,092,000.00
Energy Efficient & Sustainable Systems	\$96,000.00	\$134,000.00
Creekside Elementary School	\$18,343,000.00	\$25,515,000.00
Safety & Security	\$1,482,000.00	\$2,062,000.00
Building Function & Systems Modernization	\$14,574,000.00	\$20,272,000.00
Growth & Changing Programmatic Needs	\$1,028,000.00	\$1,429,000.00
Future Focused Learning Environments	\$360,000.00	\$501,000.00
Energy Efficient & Sustainable Systems	\$899,000.00	\$1,251,000.00
Deer Canyon Elementary School	\$11,008,000.00	\$15,312,000.00
Safety & Security	\$967,000.00	\$1,345,000.00
Building Function & Systems Modernization	\$8,506,000.00	\$11,831,000.00
Growth & Changing Programmatic Needs	\$35,000.00	\$49,000.00
Future Focused Learning Environments	\$924,000.00	\$1,286,000.00
Energy Efficient & Sustainable Systems	\$576,000.00	\$801,000.00
Del Sur Elementary School	\$9,791,000.00	\$13,620,000.00
Safety & Security	\$777,000.00	\$1,081,000.00
Building Function & Systems Modernization	\$287,000.00	\$400,000.00
Growth & Changing Programmatic Needs	\$7,205,000.00	\$10,022,000.00
Future Focused Learning Environments	\$1,056,000.00	\$1,469,000.00
Energy Efficient & Sustainable Systems	\$466,000.00	\$648,000.00



Elementary Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Garden Road Elementary School	\$15,589,000.00	\$21,684,000.00
Safety & Security	\$1,189,000.00	\$1,653,000.00
Building Function & Systems Modernization	\$11,728,000.00	\$16,314,000.00
Growth & Changing Programmatic Needs	\$990,000.00	\$1,377,000.00
Future Focused Learning Environments	\$912,000.00	\$1,269,000.00
Energy Efficient & Sustainable Systems	\$770,000.00	\$1,071,000.00
Highland Ranch Elementary School	\$20,022,000.00	\$27,851,000.00
Safety & Security	\$1,072,000.00	\$1,492,000.00
Building Function & Systems Modernization	\$16,667,000.00	\$23,183,000.00
Growth & Changing Programmatic Needs	\$840,000.00	\$1,169,000.00
Future Focused Learning Environments	\$936,000.00	\$1,302,000.00
Energy Efficient & Sustainable Systems	\$507,000.00	\$705,000.00
Los Penasquitos Elementary School	\$15,188,000.00	\$21,124,000.00
Safety & Security	\$972,000.00	\$1,352,000.00
Building Function & Systems Modernization	\$9,673,000.00	\$13,454,000.00
Growth & Changing Programmatic Needs	\$2,550,000.00	\$3,546,000.00
Future Focused Learning Environments	\$1,228,000.00	\$1,708,000.00
Energy Efficient & Sustainable Systems	\$765,000.00	\$1,064,000.00
Midland Elementary School	\$7,752,000.00	\$10,784,000.00
Safety & Security	\$1,087,000.00	\$1,512,000.00
Building Function & Systems Modernization	\$866,000.00	\$1,205,000.00
Growth & Changing Programmatic Needs	\$3,990,000.00	\$5,550,000.00
Future Focused Learning Environments	\$1,444,000.00	\$2,009,000.00
Energy Efficient & Sustainable Systems	\$365,000.00	\$508,000.00
Monterey Ridge Elementary School	\$5,631,000.00	\$7,834,000.00
Safety & Security	\$1,007,000.00	\$1,401,000.00
Building Function & Systems Modernization	\$492,000.00	\$685,000.00
Growth & Changing Programmatic Needs	\$1,003,000.00	\$1,395,000.00
Future Focused Learning Environments	\$480,000.00	\$668,000.00
Energy Efficient & Sustainable Systems	\$2,649,000.00	\$3,685,000.00
Morning Creek Elementary School	\$14,546,000.00	\$20,238,000.00
Safety & Security	\$862,000.00	\$1,200,000.00
Building Function & Systems Modernization	\$11,509,000.00	\$16,011,000.00
Growth & Changing Programmatic Needs	\$460,000.00	\$641,000.00
Future Focused Learning Environments	\$996,000.00	\$1,386,000.00
Energy Efficient & Sustainable Systems	\$719,000.00	\$1,000,000.00

Elementary Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Painted Rock Elementary School	\$16,538,000.00	\$23,007,000.00
Safety & Security	\$863,000.00	\$1,201,000.00
Building Function & Systems Modernization	\$11,399,000.00	\$15,858,000.00
Growth & Changing Programmatic Needs	\$2,514,000.00	\$3,497,000.00
Future Focused Learning Environments	\$948,000.00	\$1,319,000.00
Energy Efficient & Sustainable Systems	\$814,000.00	\$1,132,000.00
Park Village Elementary School	\$26,915,000.00	\$37,441,000.00
Safety & Security	\$1,490,000.00	\$2,073,000.00
Building Function & Systems Modernization	\$22,498,000.00	\$31,295,000.00
Growth & Changing Programmatic Needs	\$304,000.00	\$424,000.00
Future Focused Learning Environments	\$1,128,000.00	\$1,569,000.00
Energy Efficient & Sustainable Systems	\$1,495,000.00	\$2,080,000.00
Pomerado Elementary School	\$14,600,000.00	\$20,310,000.00
Safety & Security	\$742,000.00	\$1,032,000.00
Building Function & Systems Modernization	\$11,384,000.00	\$15,836,000.00
Growth & Changing Programmatic Needs	\$472,000.00	\$657,000.00
Future Focused Learning Environments	\$1,280,000.00	\$1,781,000.00
Energy Efficient & Sustainable Systems	\$722,000.00	\$1,004,000.00
Rolling Hills Elementary School	\$17,255,000.00	\$24,004,000.00
Safety & Security	\$777,000.00	\$1,080,000.00
Building Function & Systems Modernization	\$13,696,000.00	\$19,053,000.00
Growth & Changing Programmatic Needs	\$450,000.00	\$626,000.00
Future Focused Learning Environments	\$1,452,000.00	\$2,021,000.00
Energy Efficient & Sustainable Systems	\$880,000.00	\$1,224,000.00
Shoal Creek Elementary School	\$25,337,000.00	\$35,247,000.00
Safety & Security	\$1,424,000.00	\$1,981,000.00
Building Function & Systems Modernization	\$10,030,000.00	\$13,954,000.00
Growth & Changing Programmatic Needs	\$8,155,000.00	\$11,344,000.00
Future Focused Learning Environments	\$984,000.00	\$1,369,000.00
Energy Efficient & Sustainable Systems	\$4,744,000.00	\$6,599,000.00
Stone Ranch Elementary School	\$2,366,000.00	\$3,291,000.00
Safety & Security	\$867,000.00	\$1,206,000.00
Building Function & Systems Modernization	\$153,000.00	\$213,000.00
Growth & Changing Programmatic Needs	\$105,000.00	\$146,000.00
Future Focused Learning Environments	\$1,128,000.00	\$1,569,000.00
Energy Efficient & Sustainable Systems	\$113,000.00	\$157,000.00



Elementary Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Sundance Elementary School	\$12,339,000.00	\$17,167,000.00
Safety & Security	\$677,000.00	\$942,000.00
Building Function & Systems Modernization	\$9,097,000.00	\$12,655,000.00
Growth & Changing Programmatic Needs	\$513,000.00	\$714,000.00
Future Focused Learning Environments	\$1,452,000.00	\$2,021,000.00
Energy Efficient & Sustainable Systems	\$600,000.00	\$835,000.00
Sunset Hills Elementary School	\$15,292,000.00	\$21,273,000.00
Safety & Security	\$1,082,000.00	\$1,505,000.00
Building Function & Systems Modernization	\$11,662,000.00	\$16,223,000.00
Growth & Changing Programmatic Needs	\$505,000.00	\$703,000.00
Future Focused Learning Environments	\$1,288,000.00	\$1,792,000.00
Energy Efficient & Sustainable Systems	\$755,000.00	\$1,050,000.00
Tierra Bonita Elementary School	\$15,445,000.00	\$21,486,000.00
Safety & Security	\$722,000.00	\$1,005,000.00
Building Function & Systems Modernization	\$11,784,000.00	\$16,391,000.00
Growth & Changing Programmatic Needs	\$770,000.00	\$1,072,000.00
Future Focused Learning Environments	\$1,408,000.00	\$1,959,000.00
Energy Efficient & Sustainable Systems	\$761,000.00	\$1,059,000.00
Turtleback Elementary School	\$15,514,000.00	\$21,580,000.00
Safety & Security	\$752,000.00	\$1,046,000.00
Building Function & Systems Modernization	\$12,380,000.00	\$17,221,000.00
Growth & Changing Programmatic Needs	\$636,000.00	\$884,000.00
Future Focused Learning Environments	\$912,000.00	\$1,269,000.00
Energy Efficient & Sustainable Systems	\$834,000.00	\$1,160,000.00
Valley Elementary School	\$17,353,000.00	\$24,140,000.00
Safety & Security	\$1,158,000.00	\$1,611,000.00
Building Function & Systems Modernization	\$9,812,000.00	\$13,649,000.00
Growth & Changing Programmatic Needs	\$3,800,000.00	\$5,286,000.00
Future Focused Learning Environments	\$1,720,000.00	\$2,394,000.00
Energy Efficient & Sustainable Systems	\$863,000.00	\$1,200,000.00
Westwood Elementary School	\$16,496,000.00	\$22,948,000.00
Safety & Security	\$964,000.00	\$1,342,000.00
Building Function & Systems Modernization	\$13,843,000.00	\$19,255,000.00
Growth & Changing Programmatic Needs	\$600,000.00	\$836,000.00
Future Focused Learning Environments	\$996,000.00	\$1,386,000.00
Energy Efficient & Sustainable Systems	\$93,000.00	\$129,000.00

Elementary Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Willow Grove Elementary School	\$1,944,000.00	\$2,704,000.00
Safety & Security	\$409,000.00	\$569,000.00
Building Function & Systems Modernization	\$12,000.00	\$17,000.00
Growth & Changing Programmatic Needs	\$336,000.00	\$467,000.00
Future Focused Learning Environments	\$1,094,000.00	\$1,522,000.00
Energy Efficient & Sustainable Systems	\$93,000.00	\$129,000.00



K-8 Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Design39Campus	\$1,865,000.00	\$2,595,000.00
Safety & Security	\$207,000.00	\$288,000.00
Building Function & Systems Modernization	\$112,000.00	\$156,000.00
Energy Efficient & Sustainable Systems	\$1,546,000.00	\$2,151,000.00

High Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Bernardo Heights Middle School	\$44,598,000.00	\$62,038,000.00
Safety & Security	\$1,284,000.00	\$1,787,000.00
Building Function & Systems Modernization	\$34,091,000.00	\$47,421,000.00
Growth & Changing Programmatic Needs	\$2,900,000.00	\$4,034,000.00
Future Focused Learning Environments	\$3,216,000.00	\$4,474,000.00
Energy Efficient & Sustainable Systems	\$3,107,000.00	\$4,322,000.00
Black Mountain Middle School	\$35,084,000.00	\$48,806,000.00
Safety & Security	\$385,000.00	\$536,000.00
Building Function & Systems Modernization	\$29,943,000.00	\$41,653,000.00
Growth & Changing Programmatic Needs	\$600,000.00	\$835,000.00
Future Focused Learning Environments	\$2,236,000.00	\$3,111,000.00
Energy Efficient & Sustainable Systems	\$1,920,000.00	\$2,671,000.00
Meadowbrook Middle School	\$33,440,000.00	\$46,515,000.00
Safety & Security	\$517,000.00	\$719,000.00
Building Function & Systems Modernization	\$29,122,000.00	\$40,509,000.00
Growth & Changing Programmatic Needs	\$215,000.00	\$299,000.00
Future Focused Learning Environments	\$1,924,000.00	\$2,676,000.00
Energy Efficient & Sustainable Systems	\$1,662,000.00	\$2,312,000.00
Mesa Verde Middle School	\$37,480,000.00	\$52,134,000.00
Safety & Security	\$1,023,000.00	\$1,423,000.00
Building Function & Systems Modernization	\$31,698,000.00	\$44,092,000.00
Growth & Changing Programmatic Needs	\$563,000.00	\$783,000.00
Future Focused Learning Environments	\$2,292,000.00	\$3,188,000.00
Energy Efficient & Sustainable Systems	\$1,904,000.00	\$2,648,000.00
Oak Valley Middle School	\$30,068,000.00	\$41,824,000.00
Safety & Security	\$207,000.00	\$288,000.00
Building Function & Systems Modernization	\$22,270,000.00	\$30,977,000.00
Future Focused Learning Environments	\$6,108,000.00	\$8,496,000.00
Energy Efficient & Sustainable Systems	\$1,483,000.00	\$2,063,000.00
Twin Peaks Middle School	\$35,108,000.00	\$48,841,000.00
Safety & Security	\$304,000.00	\$423,000.00
Building Function & Systems Modernization	\$28,134,000.00	\$39,139,000.00
Growth & Changing Programmatic Needs	\$4,950,000.00	\$6,886,000.00
Energy Efficient & Sustainable Systems	\$1,720,000.00	\$2,393,000.00

High Schools: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
Abraxas High School	\$15,377,000.00	\$21,392,000.00
Safety & Security	\$682,000.00	\$948,000.00
Building Function & Systems Modernization	\$9,887,000.00	\$13,755,000.00
Growth & Changing Programmatic Needs	\$1,238,000.00	\$1,723,000.00
Future Focused Learning Environments	\$3,074,000.00	\$4,276,000.00
Energy Efficient & Sustainable Systems	\$496,000.00	\$690,000.00
Del Norte High School	\$19,082,000.00	\$26,542,000.00
Safety & Security	\$5,866,000.00	\$8,159,000.00
Building Function & Systems Modernization	\$1,325,000.00	\$1,843,000.00
Growth & Changing Programmatic Needs	\$6,734,000.00	\$9,367,000.00
Future Focused Learning Environments	\$4,248,000.00	\$5,909,000.00
Energy Efficient & Sustainable Systems	\$909,000.00	\$1,264,000.00
Mt. Carmel High School	\$60,374,000.00	\$83,984,000.00
Safety & Security	\$2,464,000.00	\$3,428,000.00
Building Function & Systems Modernization	\$51,368,000.00	\$71,455,000.00
Growth & Changing Programmatic Needs	\$532,000.00	\$741,000.00
Future Focused Learning Environments	\$3,056,000.00	\$4,251,000.00
Energy Efficient & Sustainable Systems	\$2,954,000.00	\$4,109,000.00
Poway High School	\$68,895,000.00	\$95,832,000.00
Safety & Security	\$427,000.00	\$593,000.00
Building Function & Systems Modernization	\$41,139,000.00	\$57,224,000.00
Growth & Changing Programmatic Needs	\$20,435,000.00	\$28,426,000.00
Future Focused Learning Environments	\$3,896,000.00	\$5,419,000.00
Energy Efficient & Sustainable Systems	\$2,998,000.00	\$4,170,000.00
Rancho Bernardo High School	\$87,849,000.00	\$122,198,000.00
Safety & Security	\$750,000.00	\$1,043,000.00
Building Function & Systems Modernization	\$57,703,000.00	\$80,264,000.00
Growth & Changing Programmatic Needs	\$21,273,000.00	\$29,592,000.00
Future Focused Learning Environments	\$3,960,000.00	\$5,508,000.00
Energy Efficient & Sustainable Systems	\$4,163,000.00	\$5,791,000.00
Westview High School	\$70,545,000.00	\$98,126,000.00
Safety & Security	\$783,000.00	\$1,089,000.00
Building Function & Systems Modernization	\$59,099,000.00	\$82,204,000.00
Future Focused Learning Environments	\$7,152,000.00	\$9,949,000.00
Energy Efficient & Sustainable Systems	\$3,511,000.00	\$4,884,000.00

District Sites: Site Total by Master Plan Category

Scope Item	Construction Cost	Project Cost
District Office Support Site	\$14,250,000.00	\$19,822,000.00
Building Function & Systems Modernization	\$14,250,000.00	\$19,822,000.00
District Surplus Site	\$47,200,000.00	\$65,655,000.00
Growth & Changing Programmatic Needs	\$34,000,000.00	\$47,294,000.00
Future Focused Learning Environments	\$13,200,000.00	\$18,361,000.00
Twin Peaks Center Support Site	\$36,414,000.00	\$50,652,000.00
Building Function & Systems Modernization	\$20,539,000.00	\$28,569,000.00
Growth & Changing Programmatic Needs	\$15,875,000.00	\$22,083,000.00
District Total	\$1,004,275,000.00	\$1,396,993,000.00





Financial Summary

Summary of Costs

Summary Cost Reports by Site, Master Plan Category and Priority

The following report summarizes the estimated costs for scope of work identified at each site. Costs are grouped by grade level, site, master plan category and priority.

Note: Cost summaries shown include priorities 1 - 3. Scope of work identified as a part of Priority 4 is considered future work and is not included in the financial summary of this plan.

Elementary Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Adobe Bluffs Elementary School	\$246,000	\$16,454,000	\$1,730,000	\$25,638,000
Safety & Security	\$246,000	\$157,000	\$390,000	\$1,103,000
Building Function & Systems Modernization		\$13,360,000	\$1,140,000	\$20,171,000
Growth & Changing Programmatic Needs		\$913,000	\$200,000	\$1,548,000
Future Focused Learning Environments		\$1,112,000		\$1,547,000
Energy Efficient & Sustainable Systems		\$912,000		\$1,269,000
Canyon View Elementary School	\$720,000	\$12,885,000	\$2,676,000	\$22,649,000
Safety & Security	\$200,000	\$157,000	\$390,000	\$1,039,000
Building Function & Systems Modernization		\$9,863,000	\$1,550,000	\$15,878,000
Growth & Changing Programmatic Needs	\$520,000	\$750,000	\$720,000	\$2,768,000
Future Focused Learning Environments		\$1,312,000		\$1,825,000
Energy Efficient & Sustainable Systems		\$803,000	\$16,000	\$1,139,000
Chaparral Elementary School	\$227,000	\$4,644,000	\$11,800,000	\$23,190,000
Safety & Security	\$227,000	\$157,000	\$630,000	\$1,411,000
Building Function & Systems Modernization		\$1,127,000	\$10,960,000	\$16,813,000
Growth & Changing Programmatic Needs		\$1,770,000	\$200,000	\$2,740,000
Future Focused Learning Environments		\$1,504,000		\$2,092,000
Energy Efficient & Sustainable Systems		\$86,000	\$10,000	\$134,000
Creekside Elementary School	\$675,000	\$4,474,000	\$13,194,000	\$25,515,000
Safety & Security	\$675,000	\$157,000	\$650,000	\$2,062,000
Building Function & Systems Modernization		\$2,230,000	\$12,344,000	\$20,272,000
Growth & Changing Programmatic Needs		\$828,000	\$200,000	\$1,429,000
Future Focused Learning Environments		\$360,000		\$501,000
Energy Efficient & Sustainable Systems		\$899,000		\$1,251,000
Deer Canyon Elementary School	\$205,000	\$3,574,000	\$7,229,000	\$15,312,000
Safety & Security	\$205,000	\$157,000	\$605,000	\$1,345,000
Building Function & Systems Modernization		\$1,882,000	\$6,624,000	\$11,831,000
Growth & Changing Programmatic Needs		\$35,000		\$49,000
Future Focused Learning Environments		\$924,000		\$1,286,000
Energy Efficient & Sustainable Systems		\$576,000		\$801,000



Elementary Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Del Sur Elementary School	\$7,530,000	\$1,691,000	\$570,000	\$13,620,000
Safety & Security	\$50,000	\$157,000	\$570,000	\$1,081,000
Building Function & Systems Modernization	\$275,000	\$12,000		\$400,000
Growth & Changing Programmatic Needs	\$7,205,000			\$10,022,000
Future Focused Learning Environments		\$1,056,000		\$1,469,000
Energy Efficient & Sustainable Systems		\$466,000		\$648,000
Garden Road Elementary School	\$1,326,000	\$9,279,000	\$4,984,000	\$21,684,000
Safety & Security	\$486,000	\$313,000	\$390,000	\$1,653,000
Building Function & Systems Modernization		\$7,284,000	\$4,444,000	\$16,314,000
Growth & Changing Programmatic Needs	\$840,000		\$150,000	\$1,377,000
Future Focused Learning Environments		\$912,000		\$1,269,000
Energy Efficient & Sustainable Systems		\$770,000		\$1,071,000
Highland Ranch Elementary School	\$495,000	\$4,758,000	\$14,769,000	\$27,851,000
Safety & Security	\$495,000	\$157,000	\$420,000	\$1,492,000
Building Function & Systems Modernization		\$2,468,000	\$14,199,000	\$23,183,000
Growth & Changing Programmatic Needs		\$690,000	\$150,000	\$1,169,000
Future Focused Learning Environments		\$936,000		\$1,302,000
Energy Efficient & Sustainable Systems		\$507,000		\$705,000
Los Penasquitos Elementary School	\$1,395,000	\$5,280,000	\$8,513,000	\$21,124,000
Safety & Security	\$395,000	\$157,000	\$420,000	\$1,352,000
Building Function & Systems Modernization	\$1,000,000	\$2,101,000	\$6,572,000	\$13,454,000
Growth & Changing Programmatic Needs		\$1,050,000	\$1,500,000	\$3,546,000
Future Focused Learning Environments		\$1,228,000		\$1,708,000
Energy Efficient & Sustainable Systems		\$744,000	\$21,000	\$1,064,000
Midland Elementary School	\$200,000	\$6,422,000	\$1,130,000	\$10,784,000
Safety & Security	\$200,000	\$157,000	\$730,000	\$1,512,000
Building Function & Systems Modernization		\$866,000		\$1,205,000
Growth & Changing Programmatic Needs		\$3,990,000		\$5,550,000
Future Focused Learning Environments		\$1,044,000	\$400,000	\$2,009,000
Energy Efficient & Sustainable Systems		\$365,000		\$508,000

Elementary Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Monterey Ridge Elementary School	\$50,000	\$4,781,000	\$800,000	\$7,834,000
Safety & Security	\$50,000	\$157,000	\$800,000	\$1,401,000
Building Function & Systems Modernization		\$492,000		\$685,000
Growth & Changing Programmatic Needs		\$1,003,000		\$1,395,000
Future Focused Learning Environments		\$480,000		\$668,000
Energy Efficient & Sustainable Systems		\$2,649,000		\$3,685,000
Morning Creek Elementary School	\$210,000	\$6,098,000	\$8,238,000	\$20,238,000
Safety & Security	\$210,000	\$157,000	\$495,000	\$1,200,000
Building Function & Systems Modernization		\$3,766,000	\$7,743,000	\$16,011,000
Growth & Changing Programmatic Needs		\$460,000		\$641,000
Future Focused Learning Environments		\$996,000		\$1,386,000
Energy Efficient & Sustainable Systems		\$719,000		\$1,000,000
Painted Rock Elementary School	\$225,000	\$13,574,000	\$2,739,000	\$23,007,000
Safety & Security	\$85,000	\$343,000	\$435,000	\$1,201,000
Building Function & Systems Modernization		\$11,399,000		\$15,858,000
Growth & Changing Programmatic Needs	\$140,000	\$70,000	\$2,304,000	\$3,497,000
Future Focused Learning Environments		\$948,000		\$1,319,000
Energy Efficient & Sustainable Systems		\$814,000		\$1,132,000
Park Village Elementary School	\$673,000	\$12,956,000	\$13,286,000	\$37,441,000
Safety & Security	\$673,000	\$157,000	\$660,000	\$2,073,000
Building Function & Systems Modernization		\$10,176,000	\$12,322,000	\$31,295,000
Growth & Changing Programmatic Needs		\$0	\$304,000	\$424,000
Future Focused Learning Environments		\$1,128,000		\$1,569,000
Energy Efficient & Sustainable Systems		\$1,495,000		\$2,080,000
Pomerado Elementary School	\$240,000	\$5,612,000	\$8,748,000	\$20,310,000
Safety & Security	\$240,000	\$157,000	\$345,000	\$1,032,000
Building Function & Systems Modernization		\$2,985,000	\$8,399,000	\$15,836,000
Growth & Changing Programmatic Needs		\$472,000		\$657,000
Future Focused Learning Environments		\$1,276,000	\$4,000	\$1,781,000
Energy Efficient & Sustainable Systems		\$722,000		\$1,004,000



Elementary Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Rolling Hills Elementary School	\$305,000	\$7,367,000	\$9,583,000	\$24,004,000
Safety & Security	\$305,000	\$157,000	\$315,000	\$1,080,000
Building Function & Systems Modernization		\$4,878,000	\$8,818,000	\$19,053,000
Growth & Changing Programmatic Needs			\$450,000	\$626,000
Future Focused Learning Environments		\$1,452,000		\$2,021,000
Energy Efficient & Sustainable Systems		\$880,000		\$1,224,000
Shoal Creek Elementary School	\$510,000	\$14,587,000	\$10,240,000	\$35,247,000
Safety & Security	\$510,000	\$313,000	\$601,000	\$1,981,000
Building Function & Systems Modernization		\$2,571,000	\$7,459,000	\$13,954,000
Growth & Changing Programmatic Needs		\$5,975,000	\$2,180,000	\$11,344,000
Future Focused Learning Environments		\$984,000		\$1,369,000
Energy Efficient & Sustainable Systems		\$4,744,000		\$6,599,000
Stone Ranch Elementary School	\$867,000	\$1,358,000	\$141,000	\$3,291,000
Safety & Security	\$867,000			\$1,206,000
Building Function & Systems Modernization		\$12,000	\$141,000	\$213,000
Growth & Changing Programmatic Needs		\$105,000		\$146,000
Future Focused Learning Environments		\$1,128,000		\$1,569,000
Energy Efficient & Sustainable Systems		\$113,000		\$157,000
Sundance Elementary School	\$205,000	\$3,403,000	\$8,731,000	\$17,167,000
Safety & Security	\$205,000	\$157,000	\$315,000	\$942,000
Building Function & Systems Modernization		\$906,000	\$8,191,000	\$12,655,000
Growth & Changing Programmatic Needs		\$288,000	\$225,000	\$714,000
Future Focused Learning Environments		\$1,452,000		\$2,021,000
Energy Efficient & Sustainable Systems		\$600,000		\$835,000
Sunset Hills Elementary School	\$280,000	\$5,682,000	\$9,330,000	\$21,273,000
Safety & Security	\$280,000	\$217,000	\$585,000	\$1,505,000
Building Function & Systems Modernization		\$2,967,000	\$8,695,000	\$16,223,000
Growth & Changing Programmatic Needs		\$455,000	\$50,000	\$703,000
Future Focused Learning Environments		\$1,288,000		\$1,792,000
Energy Efficient & Sustainable Systems		\$755,000		\$1,050,000

Elementary Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Tierra Bonita Elementary School	\$205,000	\$14,200,000	\$1,040,000	\$21,486,000
Safety & Security	\$205,000	\$157,000	\$360,000	\$1,005,000
Building Function & Systems Modernization		\$11,784,000		\$16,391,000
Growth & Changing Programmatic Needs		\$210,000	\$560,000	\$1,072,000
Future Focused Learning Environments		\$1,288,000	\$120,000	\$1,959,000
Energy Efficient & Sustainable Systems		\$761,000		\$1,059,000
Turtleback Elementary School	\$205,000	\$3,797,000	\$11,512,000	\$21,580,000
Safety & Security	\$205,000	\$157,000	\$390,000	\$1,046,000
Building Function & Systems Modernization		\$1,558,000	\$10,822,000	\$17,221,000
Growth & Changing Programmatic Needs		\$336,000	\$300,000	\$884,000
Future Focused Learning Environments		\$912,000		\$1,269,000
Energy Efficient & Sustainable Systems		\$834,000		\$1,160,000
Valley Elementary School	\$265,000	\$15,305,000	\$1,783,000	\$24,140,000
Safety & Security	\$265,000	\$157,000	\$736,000	\$1,611,000
Building Function & Systems Modernization		\$8,965,000	\$847,000	\$13,649,000
Growth & Changing Programmatic Needs		\$3,600,000	\$200,000	\$5,286,000
Future Focused Learning Environments		\$1,720,000		\$2,394,000
Energy Efficient & Sustainable Systems		\$863,000		\$1,200,000
Westwood Elementary School	\$312,000	\$3,158,000	\$13,026,000	\$22,948,000
Safety & Security	\$312,000	\$157,000	\$495,000	\$1,342,000
Building Function & Systems Modernization		\$1,312,000	\$12,531,000	\$19,255,000
Growth & Changing Programmatic Needs		\$600,000		\$836,000
Future Focused Learning Environments		\$996,000		\$1,386,000
Energy Efficient & Sustainable Systems		\$93,000		\$129,000
Willow Grove Elementary School	\$252,000	\$1,356,000	\$336,000	\$2,704,000
Safety & Security	\$252,000	\$157,000		\$569,000
Building Function & Systems Modernization		\$12,000		\$17,000
Growth & Changing Programmatic Needs			\$336,000	\$467,000
Future Focused Learning Environments		\$1,094,000		\$1,522,000
Energy Efficient & Sustainable Systems		\$93,000		\$129,000



K-8 Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Design39Campus	\$50,000	\$58,000	\$1,757,000	\$2,595,000
Safety & Security	\$50,000		\$157,000	\$288,000
Building Function & Systems Modernization		\$12,000	\$100,000	\$156,000
Energy Efficient & Sustainable Systems		\$46,000	\$1,500,000	\$2,151,000

Middle Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Bernardo Heights Middle School	\$1,267,000	\$43,331,000		\$62,038,000
Safety & Security	\$767,000	\$517,000		\$1,787,000
Building Function & Systems Modernization		\$34,091,000		\$47,421,000
Growth & Changing Programmatic Needs	\$500,000	\$2,400,000		\$4,034,000
Future Focused Learning Environments		\$3,216,000		\$4,474,000
Energy Efficient & Sustainable Systems		\$3,107,000		\$4,322,000
Black Mountain Middle School	\$228,000	\$34,856,000		\$48,806,000
Safety & Security	\$228,000	\$157,000		\$536,000
Building Function & Systems Modernization		\$29,943,000		\$41,653,000
Growth & Changing Programmatic Needs		\$600,000		\$835,000
Future Focused Learning Environments		\$2,236,000		\$3,111,000
Energy Efficient & Sustainable Systems		\$1,920,000		\$2,671,000
Meadowbrook Middle School	\$960,000	\$22,686,000	\$9,794,000	\$46,515,000
Safety & Security	\$360,000	\$157,000		\$719,000
Building Function & Systems Modernization	\$600,000	\$18,728,000	\$9,794,000	\$40,509,000
Growth & Changing Programmatic Needs		\$215,000		\$299,000
Future Focused Learning Environments		\$1,924,000		\$2,676,000
Energy Efficient & Sustainable Systems		\$1,662,000		\$2,312,000
Mesa Verde Middle School	\$270,000	\$29,249,000	\$7,961,000	\$52,134,000
Safety & Security	\$270,000	\$553,000	\$200,000	\$1,423,000
Building Function & Systems Modernization		\$25,257,000	\$6,441,000	\$44,092,000
Growth & Changing Programmatic Needs		\$203,000	\$360,000	\$783,000
Future Focused Learning Environments		\$1,332,000	\$960,000	\$3,188,000
Energy Efficient & Sustainable Systems		\$1,904,000		\$2,648,000
Oak Valley Middle School	\$50,000	\$9,425,000	\$20,593,000	\$41,824,000
Safety & Security	\$50,000		\$157,000	\$288,000
Building Function & Systems Modernization		\$1,834,000	\$20,436,000	\$30,977,000
Future Focused Learning Environments		\$6,108,000		\$8,496,000
Energy Efficient & Sustainable Systems		\$1,483,000		\$2,063,000



Middle Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Twin Peaks Middle School	\$224,000	\$23,940,000	\$10,944,000	\$48,841,000
Safety & Security	\$224,000		\$80,000	\$423,000
Building Function & Systems Modernization		\$17,420,000	\$10,714,000	\$39,139,000
Growth & Changing Programmatic Needs		\$4,800,000	\$150,000	\$6,886,000
Energy Efficient & Sustainable Systems		\$1,720,000		\$2,393,000

High Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Abraxas High School	\$525,000	\$13,523,000	\$1,329,000	\$21,392,000
Safety & Security	\$525,000	\$157,000		\$948,000
Building Function & Systems Modernization		\$9,058,000	\$829,000	\$13,755,000
Growth & Changing Programmatic Needs		\$738,000	\$500,000	\$1,723,000
Future Focused Learning Environments		\$3,074,000		\$4,276,000
Energy Efficient & Sustainable Systems		\$496,000		\$690,000
Del Norte High School	\$6,107,000	\$7,141,000	\$5,834,000	\$26,542,000
Safety & Security	\$1,859,000	\$4,007,000		\$8,159,000
Building Function & Systems Modernization		\$1,325,000		\$1,843,000
Growth & Changing Programmatic Needs		\$900,000	\$5,834,000	\$9,367,000
Future Focused Learning Environments	\$4,248,000			\$5,909,000
Energy Efficient & Sustainable Systems		\$909,000		\$1,264,000
Mt. Carmel High School	\$1,578,000	\$14,612,000	\$44,184,000	\$83,984,000
Safety & Security	\$1,455,000	\$1,009,000	\$0	\$3,428,000
Building Function & Systems Modernization	\$123,000	\$7,421,000	\$43,824,000	\$71,455,000
Growth & Changing Programmatic Needs		\$172,000	\$360,000	\$741,000
Future Focused Learning Environments		\$3,056,000		\$4,251,000
Energy Efficient & Sustainable Systems		\$2,954,000		\$4,109,000
Poway High School	\$414,000	\$61,908,000	\$6,573,000	\$95,832,000
Safety & Security	\$270,000		\$157,000	\$593,000
Building Function & Systems Modernization	\$144,000	\$34,629,000	\$6,366,000	\$57,224,000
Growth & Changing Programmatic Needs		\$20,385,000	\$50,000	\$28,426,000
Future Focused Learning Environments		\$3,896,000		\$5,419,000
Energy Efficient & Sustainable Systems		\$2,998,000		\$4,170,000
Rancho Bernardo High School	\$8,752,000	\$44,928,000	\$34,169,000	\$122,198,000
Safety & Security	\$280,000		\$470,000	\$1,043,000
Building Function & Systems Modernization		\$33,889,000	\$23,814,000	\$80,264,000
Growth & Changing Programmatic Needs	\$8,472,000	\$4,116,000	\$8,685,000	\$29,592,000
Future Focused Learning Environments		\$2,760,000	\$1,200,000	\$5,508,000
Energy Efficient & Sustainable Systems		\$4,163,000		\$5,791,000

High Schools: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
Westview High School	\$4,813,000	\$10,401,000	\$55,331,000	\$98,126,000
Safety & Security	\$313,000	\$470,000		\$1,089,000
Building Function & Systems Modernization		\$3,768,000	\$55,331,000	\$82,204,000
Future Focused Learning Environments	\$4,500,000	\$2,652,000		\$9,949,000
Energy Efficient & Sustainable Systems		\$3,511,000		\$4,884,000

District Sites: Site Total by Master Plan Category and Priority

Scope Item	Priority 1	Priority 2	Priority 3	Project Cost
District Office Support Site			\$14,250,000	\$19,822,000
Building Function & Systems Modernization			\$14,250,000	\$19,822,000
District Surplus Site			\$47,200,000	\$65,655,000
Growth & Changing Programmatic Needs			\$34,000,000	\$47,294,000
Future Focused Learning Environments			\$13,200,000	\$18,361,000
Twin Peaks Center Support Site	\$15,875,000	\$19,285,000	\$1,254,000	\$50,652,000
Building Function & Systems Modernization		\$19,285,000	\$1,254,000	\$28,569,000
Growth & Changing Programmatic Needs	\$15,875,000			\$22,083,000
District Total	\$58,936,000	\$518,038,000	\$427,301,000	\$1,396,993,000

