

4.3 PROGRAM COSTS MASTER PLAN COST SUMMARY

Orange Unified School District Facilities Master Plan



Scope of Work Category	SCHOOLS WITHIN THE CANYON HIGH SCHOOL FEEDER AREA					
	ANAHEIM HILLS ES	CANYON RIM ES	IMPERIAL ES	CRESCENT K-8 MAGNET	RUNNING SPRINGS K-8 ACADEMY	EL RANCHO CHARTER MS
1. Modernize & Reconfigure Existing Classrooms	\$2,937,000	\$2,482,000	\$2,188,000	\$7,468,000	\$1,337,000	\$3,421,000
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,354,000	\$1,612,000	\$904,000	\$8,648,000	-	\$2,504,000
3. Site Utilities	\$746,000	\$1,342,000	-	\$1,811,000	\$752,000	-
4. Classrooms New Construction	\$4,403,000	\$6,436,000	\$6,329,000	\$188,000	\$5,442,000	-
5. Enrichment Programs & Electives	\$4,139,000	\$4,217,000	\$4,082,000	\$4,429,000	\$5,758,000	\$4,298,000
6. Science Labs	-	-	-	\$1,813,000	\$1,146,000	-
7. Assembly & Food Service Improvements	\$1,128,000	\$1,565,000	\$4,335,000	\$1,561,000	\$2,232,000	\$2,101,000
8. Media Center	\$812,000	\$1,188,000	\$1,374,000	\$2,103,000	\$1,116,000	\$836,000
9. Student Support & Counseling Services	\$2,121,000	\$925,000	\$2,121,000	\$2,121,000	\$1,046,000	\$756,000
10. Administration & Staff Support	\$1,059,000	\$1,148,000	\$1,235,000	\$4,230,000	-	\$1,874,000
11. Physical Education Improvements	-	-	-	\$11,002,000	\$2,017,000	\$1,393,000
12. After School Support	\$145,000	\$1,015,000	\$191,000	\$595,000	\$525,000	-
13. Safety & Security	\$1,323,000	\$1,091,000	\$197,000	\$3,497,000	\$207,000	\$196,000
14. Campus Arrival: Parking, Drop-Off & Entry Plaza	\$696,000	\$405,000	\$120,000	\$3,353,000	\$341,000	\$120,000
15. Outdoor Learning Environments & Quads	\$167,000	\$563,000	-	\$2,795,000	\$739,000	-
16. Exterior Play Spaces, Playfields & Hardcourts	\$917,000	\$1,828,000	\$2,383,000	\$3,142,000	\$392,000	\$111,000
17. Flexible Furniture	\$538,000	\$538,000	\$449,000	\$1,375,000	\$837,000	\$1,225,000
18. Technology Infrastructure & Equipment	\$537,000	\$580,000	\$509,000	\$1,441,000	\$897,000	\$1,332,000
TOTAL PROJECT COST (2021\$)	\$23,022,000	\$26,935,000	\$26,417,000	\$61,572,000	\$24,784,000	\$20,167,000

4.3

PROGRAM COSTS
MASTER PLAN COST SUMMARY

Orange Unified School District
 Facilities Master Plan



Scope of Work Category	SCHOOLS WITHIN THE EL MODENA HIGH SCHOOL FEEDER AREA								
	CHAPMAN HILLS ES	ESPLANADE ES	JORDAN ACADEMY	LA VETA ES	LINDA VISTA ES	PANORAMA ES	PROSPECT ES	MCPHERSON K-8 MAGNET	SANTIAGO CHARTER MS
1. Mod. & Reconf. Existing Classrooms	\$3,333,000	\$3,014,000	\$1,523,000	\$3,516,000	\$2,336,000	\$648,000	\$12,000	\$3,807,000	\$3,131,000
2. Existing Building Systems, Toilets...	\$1,295,000	\$783,000	\$985,000	\$3,440,000	\$963,000	\$187,000	-	\$1,833,000	\$595,000
3. Site Utilities	\$1,100,000	\$1,111,000	\$951,000	\$94,000	-	\$1,382,000	\$656,000	\$1,860,000	-
4. Classrooms New Construction	\$1,102,000	\$16,727,000	\$2,240,000	-	-	\$12,894,000	\$3,783,000	\$5,213,000	-
5. Enrichment Programs & Electives	\$813,000	\$4,178,000	\$4,112,000	\$2,307,000	\$3,568,000	\$4,350,000	\$482,000	\$4,742,000	\$4,026,000
6. Science Labs	-	-	-	-	-	-	-	\$3,018,000	\$1,417,000
7. Assembly & Food Service	\$2,130,000	\$8,433,000	\$6,762,000	\$1,380,000	\$2,299,000	\$6,732,000	\$374,000	\$2,268,000	\$2,391,000
8. Media Center	\$1,091,000	\$881,000	\$934,000	\$1,178,000	\$685,000	\$1,848,000	\$773,000	\$1,203,000	\$1,174,000
9. Student Support & Counseling...	\$2,121,000	\$874,000	\$925,000	\$1,479,000	\$937,000	\$2,121,000	\$882,000	\$1,217,000	-
10. Administration & Staff Support	\$559,000	\$2,527,000	\$1,453,000	\$955,000	\$1,190,000	\$1,229,000	\$251,000	\$2,053,000	\$1,388,000
11. Physical Education Improvements	-	-	-	-	-	-	-	\$8,366,000	\$1,761,000
12. After School Support	\$90,000	\$1,388,000	-	\$602,000	\$145,000	\$201,000	-	\$517,000	-
13. Safety & Security	\$225,000	\$1,928,000	\$1,255,000	\$2,686,000	\$1,938,000	\$1,148,000	\$555,000	\$848,000	\$683,000
14. Campus Arrival: Parking, Drop-Off..	\$120,000	\$1,194,000	\$1,003,000	\$897,000	\$707,000	\$1,386,000	\$120,000	\$365,000	\$120,000
15. Outdoor Learning Environments...	-	\$1,011,000	\$861,000	\$567,000	\$290,000	\$935,000	\$381,000	\$612,000	-
16. Exterior Play Spaces, Playfields...	\$1,221,000	\$2,151,000	\$2,707,000	\$3,141,000	\$1,929,000	\$1,683,000	\$1,106,000	\$2,168,000	\$1,624,000
17. Flexible Furniture	\$598,000	\$478,000	\$688,000	\$927,000	\$598,000	\$150,000	\$688,000	\$1,076,000	\$1,195,000
18. Technology Infrastructure...	\$639,000	\$481,000	\$680,000	\$855,000	\$690,000	\$158,000	\$663,000	\$1,104,000	\$1,344,000
TOTAL PROJECT COST (2021\$)	\$16,437,000	\$47,159,000	\$27,079,000	\$24,024,000	\$18,275,000	\$37,052,000	\$10,726,000	\$42,270,000	\$20,849,000

4.3

PROGRAM COSTS
MASTER PLAN COST SUMMARY

Orange Unified School District
 Facilities Master Plan



SCHOOLS WITHIN THE
 ORANGE HIGH SCHOOL FEEDER AREA

Scope of Work Category	CALIFORNIA ACADEMY	CAMBRIDGE ES	FAIRHAVEN ES	HANDY ES	PALMYRA ES	SYCAMORE ES	WEST ORANGE ES	LAMPSON K-8 ACADEMY	YORBA K-8 MAGNET	PORTOLA MS
1. Mod/Rcnfig CR...	\$1,811,000	\$2,195,000	\$1,835,000	\$4,473,000	\$3,199,000	\$419,000	\$3,181,000	-	\$838,000	\$3,490,000
2. Bldg Systems...	\$708,000	\$1,877,000	\$848,000	\$2,956,000	\$2,341,000	\$240,000	\$615,000	-	\$362,000	\$475,000
3. Site Utilities	\$929,000	\$1,132,000	-	\$1,507,000	\$1,063,000	-	\$289,000	\$769,000	\$818,000	-
4. New Classrooms	\$12,379,000	\$4,832,000	\$9,321,000	-	\$8,369,000	\$6,003,000	-	\$6,660,000	-	-
5. Enrichment...	\$4,139,000	\$3,110,000	\$4,159,000	\$2,175,000	\$897,000	\$3,119,000	\$665,000	\$4,295,000	\$3,208,000	\$3,627,000
6. Science Labs	-	-	-	-	-	-	-	\$2,296,000	-	\$688,000
7. Assembly & Food...	\$1,606,000	\$6,762,000	\$6,858,000	\$119,000	\$1,128,000	\$727,000	\$475,000	\$8,528,000	\$574,000	\$2,402,000
8. Media Center	\$924,000	\$526,000	\$1,848,000	\$1,288,000	\$877,000	-	\$800,000	\$838,000	\$2,406,000	\$1,216,000
9. Student Support	\$925,000	\$943,000	\$2,159,000	\$1,209,000	\$908,000	\$1,088,000	\$1,087,000	\$1,068,000	\$749,000	\$1,235,000
10. Administration	\$1,870,000	\$1,691,000	\$1,253,000	\$1,752,000	\$644,000	\$769,000	\$1,316,000	-	\$168,000	\$1,082,000
11. Physical Education	-	-	-	-	-	-	-	\$2,017,000	\$7,722,000	\$860,000
12. After School	\$792,000	\$525,000	\$145,000	\$342,000	\$191,000	\$191,000	-	\$417,000	-	\$580,000
13. Safety & Security	\$1,116,000	\$157,000	\$1,695,000	\$555,000	\$610,000	\$344,000	\$1,744,000	\$916,000	\$817,000	\$224,000
14. Campus Arrival...	\$1,186,000	\$1,755,000	\$120,000	\$120,000	\$1,070,000	\$704,000	\$1,018,000	\$1,929,000	\$1,551,000	\$120,000
15. Outdoor Learning...	\$212,000	\$1,241,000	\$126,000	\$1,186,000	\$642,000	\$1,291,000	\$720,000	\$2,240,000	\$1,801,000	\$2,522,000
16. Exterior Play...	\$1,797,000	\$2,428,000	\$2,674,000	\$532,000	\$2,517,000	\$1,712,000	\$2,085,000	\$3,727,000	\$2,996,000	\$1,251,000
17. Flexible Furniture	\$598,000	\$688,000	\$478,000	\$807,000	\$717,000	\$538,000	\$747,000	\$867,000	\$1,046,000	\$1,076,000
18. Technology...	\$553,000	\$636,000	\$432,000	\$791,000	\$654,000	\$533,000	\$648,000	\$570,000	\$633,000	\$1,079,000
TOTAL PROJECT COST (2021\$)	\$31,545,000	\$30,498,000	\$33,951,000	\$19,812,000	\$25,827,000	\$17,678,000	\$15,390,000	\$37,137,000	\$25,689,000	\$21,927,000

4.3

PROGRAM COSTS
MASTER PLAN COST SUMMARY



Scope of Work Category	SCHOOLS WITHIN THE VILLA PARK HIGH SCHOOL FEEDER AREA						
	FLETCHER ES	NOHL CANYON ES	OLIVE ACADEMY	SERRANO ES	VILLA PARK ES	TAFT K-8 MAGNET	CERRO VILLA MS
1. Modernize & Reconfigure Existing Classrooms	\$2,574,000	\$3,831,000	\$3,075,000	\$3,759,000	\$1,801,000	\$3,333,000	\$2,711,000
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,033,000	\$1,283,000	\$2,264,000	\$2,702,000	\$1,437,000	\$1,509,000	\$2,577,000
3. Site Utilities	\$110,000	\$1,506,000	\$806,000	\$920,000	\$716,000	\$716,000	\$751,000
4. Classrooms New Construction	-	\$5,674,000	\$16,798,000	-	\$10,146,000	\$7,137,000	-
5. Enrichment Programs & Electives	\$1,031,000	\$3,520,000	\$4,013,000	\$2,623,000	\$4,102,000	\$6,395,000	\$6,170,000
6. Science Labs	-	-	-	-	-	\$2,296,000	\$5,544,000
7. Assembly & Food Service Improvements	\$1,064,000	\$7,933,000	\$4,411,000	\$1,059,000	\$1,823,000	\$8,028,000	\$6,572,000
8. Media Center	\$255,000	\$943,000	\$1,245,000	\$1,848,000	\$1,886,000	\$945,000	\$1,203,000
9. Student Support & Counseling Services	\$442,000	\$894,000	\$2,736,000	\$2,121,000	\$1,088,000	\$925,000	\$1,396,000
10. Administration & Staff Support	\$1,207,000	\$865,000	\$1,921,000	\$691,000	\$893,000	\$2,436,000	\$1,779,000
11. Physical Education Improvements	-	-	-	-	-	\$2,017,000	\$10,781,000
12. After School Support	-	\$1,144,000	\$1,388,000	\$1,106,000	\$1,106,000	\$1,106,000	-
13. Safety & Security	\$525,000	\$556,000	\$1,098,000	\$1,707,000	\$1,675,000	\$2,013,000	\$2,377,000
14. Campus Arrival: Parking, Drop-Off & Entry Plaza	\$120,000	\$120,000	\$1,186,000	\$1,128,000	\$1,450,000	\$1,619,000	\$1,608,000
15. Outdoor Learning Environments & Quads	\$525,000	\$559,000	\$753,000	\$514,000	\$820,000	\$634,000	\$1,638,000
16. Exterior Play Spaces, Playfields & Hardcourts	\$1,819,000	\$1,495,000	\$2,260,000	\$2,889,000	\$1,596,000	\$2,289,000	\$987,000
17. Flexible Furniture	\$658,000	\$598,000	\$538,000	\$628,000	\$449,000	\$897,000	\$956,000
18. Technology Infrastructure & Equipment	\$649,000	\$585,000	\$573,000	\$580,000	\$445,000	\$833,000	\$1,045,000
TOTAL PROJECT COST (2021\$)	\$12,012,000	\$31,506,000	\$45,065,000	\$24,275,000	\$31,433,000	\$45,128,000	\$48,095,000

4.3

PROGRAM COSTS
MASTER PLAN COST SUMMARY

Orange Unified School District
 Facilities Master Plan



Scope of Work Category	ALTERNATIVE & DISTRICT SUPPORT SITES				DISTRICT-WIDE TOTALS		
	CANYON HILLS SCHOOL	RICHLAND HS	DISTRICT OFFICE	MAINTENANCE, OPERATIONS & TRANSPORTATION	SOFT COSTS (2021\$)	TOTAL CONSTRUCTION COST (2021\$)	TOTAL PROJECT COST (2021\$)
1. Modernize & Reconfigure Existing Classrooms	\$1,981,000	\$1,432,000	-	-	\$21,609,000	\$65,482,000	\$87,091,000
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$1,416,000	\$1,454,000	\$236,000	-	\$12,762,000	\$38,674,000	\$51,436,000
3. Site Utilities	\$1,444,000	\$1,759,000	\$748,000	-	\$6,894,000	\$20,894,000	\$27,788,000
4. Classrooms New Construction	-	\$4,174,000	-	-	\$38,768,000	\$117,482,000	\$156,250,000
5. Enrichment Programs & Electives	\$304,000	\$5,161,000	-	-	\$29,331,000	\$88,883,000	\$118,214,000
6. Science Labs	-	-	-	-	\$4,520,000	\$13,698,000	\$18,218,000
7. Assembly & Food Service Improvements	\$628,000	\$1,510,000	-	-	\$26,771,000	\$81,127,000	\$107,898,000
8. Media Center	\$132,000	\$334,000	-	-	\$9,108,000	\$27,602,000	\$36,710,000
9. Student Support & Counseling Services	-	\$631,000	-	-	\$10,234,000	\$31,016,000	\$41,250,000
10. Administration & Staff Support	\$713,000	\$1,082,000	\$18,071,000	\$20,335,000	\$20,268,000	\$61,421,000	\$81,689,000
11. Physical Education Improvements	\$543,000	\$1,393,000	-	-	\$12,374,000	\$37,498,000	\$49,872,000
12. After School Support	-	-	-	-	\$3,584,000	\$10,863,000	\$14,447,000
13. Safety & Security	\$828,000	\$193,000	-	\$277,000	\$9,231,000	\$27,973,000	\$37,204,000
14. Campus Arrival: Parking, Drop-Off & Entry Plaza	\$243,000	\$414,000	\$225,000	\$2,357,000	\$7,689,000	\$23,301,000	\$30,990,000
15. Outdoor Learning Environments & Quads	\$276,000	\$877,000	\$365,000	-	\$6,913,000	\$20,950,000	\$27,863,000
16. Exterior Play Spaces, Playfields & Hardcourts	\$592,000	\$634,000	-	-	\$15,577,000	\$47,206,000	\$62,783,000
17. Flexible Furniture	\$419,000	\$299,000	\$1,155,000	-	\$6,331,000	\$19,188,000	\$25,519,000
18. Technology Infrastructure & Equipment	\$404,000	\$273,000	\$834,000	-	\$6,118,000	\$18,542,000	\$24,660,000
TOTAL PROJECT COST (2021\$)	\$9,923,000	\$21,620,000	\$21,634,000	\$22,969,000	\$248,082,000	\$751,800,000	\$999,882,000