

CARDIFF SCHOOL DISTRICT
1888 Montgomery Avenue, Cardiff-by-the-Sea, California

**REGULAR MEETING OF THE GOVERNING BOARD
AGENDA**

**THURSDAY, SEPTEMBER 10, 2015 • 4:00 PM FACILITIES TOUR • 5:00 PM • PUBLIC MEETING
CARDIFF SCHOOL AUDITORIUM
1888 MONTGOMERY AVENUE • CARDIFF-BY-THE-SEA, CA 92007**

In compliance with Government Code 54957.5, agenda-related documents that have been distributed to the Board less than 72 hours prior to the board meeting are available for inspection at the Cardiff School District, 1888 Montgomery Avenue, Cardiff.

In compliance with the American with Disabilities Act, if you need special assistance, disability-related modifications, including auxiliary aids or services, in order to participate in the public meeting of the district's governing board, please contact the office of the District Superintendent by sending a written request to the District Office at 1888 Montgomery Avenue, Cardiff-by-the-Sea, California, or by faxing the request to (760) 942-5831. Notification by letter or fax 72 hours prior to the meeting will enable the district to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the district shall also make available this agenda and all other public records associated with this meeting in appropriate alternative formats for persons with a disability.

I. ORGANIZATIONAL ITEMS *Exhibit*

- A. Call to order
- B. Pledge of allegiance
- C. Roll call
 - Mr. Mark Whitehouse, President
 - Ms. Nancy Orr, Clerk
 - Ms. Siena Randall, Member
 - Mr. Dave Clark, Member
 - Mr. David Ross, Member
 - Ms. Jill Vinson, Superintendent
- D. Approval of agenda for September 10, 2015
All items are action unless labeled information
- E. Approve minutes from the regular meeting August 20, 2015 **A**

II. HEARING SESSION

- A. Public Comments *(The purpose of the Board meeting is to conduct the School Board's business in public. The Board welcomes and encourages public comments however Board members may not respond to comments during the public comment portion of the agenda. Any member of the public who wishes to address the Board on an item on the agenda or on another topic which lies within the governing board's jurisdiction may do so, but must present a written request. Please hand your form to the secretary before the meeting. Presentations are limited to 3 minutes per person per topic. The total amount of time to be allowed on any item is fifteen minutes, unless the time limit is waived by a majority vote of the Board. The Board may 1) acknowledge receipt of the information; 2) refer to staff for further study; or 3) refer the matter to a future agenda).*
- B. Cardiff Elementary Teachers Association
- C. ELAC/DELAC
- D. School Site Council
- E. Cardiff SEA
- F. School Reports
- G. Reports on Workshops/Conference
- H. Superintendent's Report

III. CONSENT CALENDAR

Items listed in the Consent Calendar are considered to be routine and are acted on by the Board in one motion unless members of the Board request specific items to be discussed or pulled. It is understood that the Superintendent recommends approval on all Consent Items. Each item of the Consent agenda approved by the Board shall be deemed to have been considered in full and adopted as recommended.

- A. Approval of Current Business Items:
 - 1. Purchase Orders
 - 2. Commercial Warrants #14-048846 to #14-050791 \$73,785 **B**
 - 3. Payroll Warrants, August, 2015 \$ 471,029
- B. Enrollment report as of 09/02/15 **C**
- C. Removal of items from Consent Calendar
- D. Approval of Consent Calendar

IV. BUSINESS AND FINANCE

- A. Budget Update (**Information**)

V. GENERAL FUNCTIONS

- A. CAASPP Update (**Information**)
- B. Declare public hearing: Determining Sufficiency of Instructional Materials
- C. Adopt Resolution 15-16-01 Determining Sufficiency of Instructional Materials **D**
- D. Facilities Master Plan (**Information**) **E**
- E. Calendar Board Policy Workshop Dates

VI. FUTURE AGENDA ITEMS

VII. ANNOUNCEMENT: ADJOURNING TO CLOSED SESSION

- A. Public Employment Evaluation
Position: Superintendent

VIII. REPORT FROM CLOSED SESSION (If applicable)

IX. ADJOURNMENT OF MEETING

CARDIFF SCHOOL DISTRICT
1888 Montgomery Avenue
Cardiff-by-the-Sea, California 92007

MINUTES
REGULAR MINUTES OF AUGUST 20, 2015

The regular meeting of the Governing Board of the Cardiff School District was held on Thursday, August 20, 2015 at the Cardiff School, 1888 Montgomery Avenue, Cardiff-by-the-Sea, California. President Whitehouse called the meeting to order at 5:07 p.m. Trustees and visitors were led in the pledge of allegiance.

Members present: Clark, Randall, Orr, Ross, Whitehouse

Members absent: None

Administrators
present: Vinson

The agenda for August 20, 2015 was approved.

MOTION: Randall
SECOND: Clark
AYES: Clark, Randall, Ross, Orr, Whitehouse
NOES: 0

The minutes from the regular meeting of June 9, 2015 and minutes from the special meeting of June 15, 2015 were approved as written.

MOTION: Clark
SECOND: Randall
AYES: Clark, Randall, Ross, Whitehouse
NOES: 0

Hearing Session:

- Superintendent Vinson reported summer was busy for the custodial staff, technology department, and district office. Ms. Vinson informed Trustees the branding process that began at the end of the school year continued through summer. A logo was selected. The website will be updated. Ms. Vinson will be sending out a branding message along with a T-shirt order. Banners for Back to School Night are being ordered. The administrative decision was made to have ID badges to identify staff when they are on campus. Superintendent Vinson reported the focus at this year's back to school district meeting was teamwork and critical thinking.

Exhibit A

Hearing Session continued:

- Mike Strong from the City of Encinitas Planning and Building Department visited with Ms. Vinson to discuss the high-density project. They looked at the three areas that are identified in Cardiff. Cardiff School District will be hosting the SF2 Southern Regional Meeting on October 2, 2015. We have signed up for Spurr. Waiting for site analysis. Superintendent Vinson will keep board updated.

The consent calendar was approved as presented.

MOTION: Orr
SECOND: Ross
AYES: Clark, Randall, Ross, Whitehouse
NOES: 0

The Director of Fiscal Services reported she is working on closing the books. She will have the unaudited actuals for approval at the October meeting.

Superintendent Vinson reviewed the Prop 39 summary of energy efficiency savings, incentives, and costs. Next steps include contacting SDCOE to finalize the plan for submission to the state.

The agreement between Cardiff School District and Cal State University San Marcos through June 30, 2020 was approved.

MOTION: Orr
SECOND: Randall
AYES: Clark, Randall, Ross, Whitehouse
NOES: 0

Future agenda items:

1. Facility Master Plan
2. Facility walk through
3. CAASPP update
4. Superintendent goals

There being no other regular business to come before the Board, the meeting was adjourned to closed session at 5:45 p.m. The meeting was reconvened at 6:20 p.m. President Whitehouse reported that no action was taken during the closed session. There being no other business to come before the Board, the meeting was adjourned at 6:21 p.m.

Respectfully submitted,

Nancy Orr, Clerk

Jill Vinson, Superintendent

PURCHASE ORDER LISTING 2015-2016

Date	PO#	Fund	Resource	Goal	Func.	Object	Site	Supplier	Description	Amount	
Instructional Supplies											
8/3		0100	0000000	1110	1000	4300000	111	MISSION FEDERAL CREDIT UNION	Instructional supplies	148.89	
8/3	626	0100	0000000	1110	1000	4300000	111	VIRCO INC.	Instructional supplies	1904.81	
8/3	608	0100	0000000	1110	1000	4300000	222	VIRCO INC.	Instructional supplies	2137.10	
8/18	650	0100	0000000	1110	1000	4300000	222	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	732.39	
8/18	628	0100	0000000	1110	1000	4300000	222	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	1026.85	
8/18	662	0100	0000000	1110	1000	4300000	222	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	950.13	
8/18	677	0100	0000000	1110	1000	4300000	222	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	57.89	
8/18	629	0100	0000000	1110	1000	4300000	222	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	575.12	
8/18	634	0100	0000000	1110	1000	4300000	111	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	145.80	
8/18	640	0100	0000000	1110	1000	4300000	111	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	24.06	
8/18	696	0100	0000000	1110	1000	4300000	111	SOUTHWEST SCHOOL & OFFICE	Instructional supplies	32.01	
8/28	725	0100	6500000	5770	1110	4300000	111	LAKESHORE	Instructional supplies	77.44	
8/28	709	0100	0000000	1110	1000	4300000	222	DISCOUNT SCHOOL SUPPLY	Instructional supplies	103.66	
8/28	712	0100	0000000	1110	1000	4300000	222	ERIC ARMIN INC.	Instructional supplies	32.16	
8/28	676	0100	0000000	1110	1000	4300000	222	MCGRAW-HILL SCHOOL ED.	Instructional supplies	2263.95	
8/28	731	0100	0000000	1110	1000	4300000	111	MobyMax	Instructional supplies	99.00	
8/28	633	0100	0000000	1110	1000	4300000	111	PEARSON EDUCATION INC.	Instructional supplies	1437.26	
8/28	587	0100	0000000	1110	1000	4300000	111	PERFECTION LEARNING	Instructional supplies	941.05	
8/28	648	0100	0000000	1110	1000	4300000	222	SYNCB/AMAZON	Instructional supplies	25.48	
8/28	586	0100	0000000	1110	1000	4300000	111	TIME FOR KIDS	Instructional supplies	115.96	
8/28	658	0100	0000000	1110	1000	4300000	111	TIME FOR KIDS	Instructional supplies	267.60	
8/31		0100	0000000	1110	1000	4300000	222	LAUREL BRETALL	Instructional supplies	131.73	
										13,230.34	
Non-Instructional Supplies											
8/3		0100	0000000	0000	7200	4300000	000	MISSION FEDERAL CREDIT UNION	Business meetings	80.29	
8/3		0100	0000000	0000	7100	4300000	000	MISSION FEDERAL CREDIT UNION	Business meetings	71.18	
8/26	617	0100	8150000	0000	8110	4300000	000	HOME DEPOT CREDIT SERVICES	Maintenance Supplies	36.67	
8/26		0100	0000000	0000	3160	4300000	000	EDUCATIONAL DATA SYSTEMS	Testing Materials	29.09	
8/26		0100	8150000	0000	8110	4300000	000	SHELL	Automotive/Gasoline	128.01	
8/27		0100	0000000	0000	2700	4300000	222	SANDY LOGAN	Office Supplies	193.57	
8/28	679	0100	0000000	0000	8200	4300000	000	COMPLIANCESIGNS.COM	Maintenance Supplies	18.95	
8/28		0100	0000000	0000	8200	4300000	000	RANDY BROWN	Maintenance Supplies	14.81	
8/28	665	0100	0000000	0000	7100	4300000	000	SYNCB/AMAZON	Retirement gift	150.00	
8/28		0100	0000000	0000	7100	4300000	000	MISSION FEDERAL CREDIT UNION	Staff Lanyards	297.00	
8/28	685	0100	0000068	1110	1000	4300005	111	SYNCB/AMAZON	Tech Supplies	235.39	
8/28	749	0100	0000000	0000	2420	4300005	222	KWCG	XEROX supplies	3301.68	
										4,556.64	
4000 (Supplies) TOTALS:				BALANCE: 253,498			ACCUMULATED BALANCE: 29,282			REMAINING BALANCE: 224,216	
Utilities											
8/26	755	0100	0000000	0000	8200	5500001	222	San Diego Gas & Electric	Services for July 2015	3654.04	
8/26	755	0100	0000000	0000	8200	5500001	111	San Diego Gas & Electric	Services for July 2015	9814.71	
8/26	756	0100	0000000	0000	8200	5500002	222	EDCO WASTE & RECYCLING	Services for July 2015	426.64	
8/26	756	0100	0000000	0000	8200	5500002	111	EDCO WASTE & RECYCLING	Services for July 2015	426.64	
8/26		0100	0000000	0000	8200	5500003	222	SAN DIEGUITO WATER DISTRICT	Services for May-July 2015	4247.34	
8/26		0100	0000000	0000	8200	5500003	111	SAN DIEGUITO WATER DISTRICT	Services for May-July 2015	2117.03	
8/26		0100	0000000	0000	8200	5500003	000	SAN DIEGUITO WATER DISTRICT	Services for May-July 2015	312.56	
										20,998.96	
Services											
8/12	654	0100	0000000	5001	3600	5100000	000	CARE-A-VAN TRANSPORT	Transportation	6457.64	

8/12	0100	8150000	0000	8110	5800000	000	GRADY LOGAN GLASS	Maintenance Services	477.44
8/12	0100	0000000	0000	7100	5800000	000	LYNN FLESCHUTZ	Graphic Design consulting	302.50
8/13	0100	0000000	0000	7100	5300000	000	Corporate Payment Services	mLearn 2015	500.00
8/13 656	0100	0000000	0000	2420	5800000	111	SWANK MOTION PICTURES, INC.	Annual License	440.00
8/13 656	0100	0000000	0000	2420	5800000	222	SWANK MOTION PICTURES, INC.	Annual License	440.00
8/17 683	0100	0000000	0000	2420	5800000	000	BLACKBOARD, INC	Annual Renewal	5900.30
8/17	0100	6500000	5770	3120	5800000	000	JANICE KNIGHT	Psycho Educational Eval.	1400.50
8/26 654	0100	0000000	5001	3600	5100000	000	CARE-A-VAN TRANSPORT	Transportation	1485.20
8/26 592	0100	0000000	0000	7100	5200000	000	CSBA	Annual Conference	2850.00
8/26 795	0100	0000000	0000	8200	5500003	111	ARROWHEAD	Services for July 2015	26.99
8/26 795	0100	0000000	0000	8200	5500003	000	ARROWHEAD	Services for July 2015	26.06
8/26 795	0100	0000000	0000	8200	5500003	222	ARROWHEAD	Services for July 2015	52.75
8/26 754	0100	0000000	0000	8200	5500004	111	AMERICAN PEST CONTROL	Services for July&Aug 2015	173.66
8/26 754	0100	0000000	0000	8200	5500004	222	AMERICAN PEST CONTROL	Services for July&Aug 2015	283.34
8/26	0100	6500000	5770	3120	5800000	000	Ashley Smithey, PsyD, LEP	Psycho Educational Eval.	3720.00
8/26	0100	6500000	5770	1190	5800000	000	LINDAMOOD-BELL LEARNING	Reading Instruction	1680.00
8/26	0100	6500000	5770	1190	5800000	000	LINDAMOOD-BELL LEARNING	Reading Instruction	1008.00
8/26	0100	6500000	5770	1190	5800000	000	LINDAMOOD-BELL LEARNING	Reading Instruction	1680.00
8/26	0100	0000000	0000	7100	5800000	000	LYNN FLESCHUTZ	Graphic Design consulting	183.75
8/26	0100	0000000	0000	2700	5800000	111	RANCHO SANTA FE	Security Services	153.00
8/26	0100	0000000	0000	2700	5800000	222	RANCHO SANTA FE	Security Services	228.00
8/26	0100	6500000	5770	1190	5800000	000	Southern Calif. Collaborative Therapy	Speech/Language Therapy	800.00
8/26	0100	0000000	0000	7200	5800000	000	STATE OF CALIFORNIA	Fingerprinting services	32.00
8/26	0100	8150000	0000	8110	5800000	000	TRANE U.S. INC.	Maintenance Services	496.68
8/28 698	0100	0000000	0000	7100	5300000	000	SAN JOAQUIN COUNTY OFF OF ED	Employment advertising	450.00
8/28 766	0100	0000000	0000	7200	5600000	000	TOSHIBA FINANCIAL SERVICES	Services July & Aug. 2015	540.35
8/28	0100	6500000	5770	1190	5800000	000	DEPENDABLE NURSING, LLC	Nursing Services	2281.50
8/28	0100	6500000	5770	1190	5800000	000	San Diego Occupational Therapy	Occupational Therapy	2100.00
8/28 680	0100	0000000	0000	8200	5800000	000	SHOWCASE CARPET CLEANING	Maintenance Services	3020.08
8/28 767	0100	0000000	0000	7200	5800000	000	SHRED-IT USA	Services July 2015	51.24
8/28	0100	0000000	0000	7200	5900002	000	FEDEX	Computer Shipment	36.56

39,277.54

5000 (Supplies) TOTALS: BALANCE: 1,028,420 ACCUMULATED BALANCE: 113,672 REMAINING BALANCE: 914,748

CARDIFF SCHOOL DISTRICT

Enrollment Form

As of September 2, 2015

CARDIFF				ADA HARRIS			
	BOYS	GIRLS			BOYS	GIRLS	
TK Paccione	<u>9</u>	<u>8</u>	17	3 Rector	<u>9</u>	<u>11</u>	20
			TOT TK	3 Switzler	<u>9</u>	<u>11</u>	20
			<u>17</u>				TOT 3 <u>40</u>
K Bjorstad	<u>13</u>	<u>10</u>	23				
K Hall	<u>10</u>	<u>12</u>	22				
K McNamara	<u>12</u>	<u>10</u>	22				
K Sallans	<u>13</u>	<u>10</u>	23				
K Stone	<u>12</u>	<u>11</u>	23				
			TOT K				
			<u>113</u>				
1 Carter	<u>13</u>	<u>10</u>	23	4 Green	<u>9</u>	<u>11</u>	20
1 Easson	<u>13</u>	<u>10</u>	23	4 Mihaly	<u>13</u>	<u>10</u>	23
1 Kulbacki	<u>11</u>	<u>10</u>	21	4 Price	<u>11</u>	<u>12</u>	23
1 Doui/Boye	<u>8</u>	<u>8</u>	16	4 Trees	<u>12</u>	<u>11</u>	23
			TOT 1	4 Herr/d'Entre	<u>12</u>	<u>9</u>	21
			<u>83</u>				TOT 4 <u>110</u>
2 Gustafson	<u>9</u>	<u>11</u>	20	5 Cataldo	<u>12</u>	<u>11</u>	23
2 Miller/Stua	<u>8</u>	<u>11</u>	19	5 Ensberg	<u>13</u>	<u>10</u>	23
2 Kavan	<u>9</u>	<u>11</u>	20	5 Murray	<u>13</u>	<u>10</u>	23
2 Redding	<u>9</u>	<u>11</u>	20	5 Yant	<u>13</u>	<u>11</u>	24
2 Doui/Boy	<u>7</u>	<u>8</u>	15	5 Herr/d'Entre	<u>10</u>	<u>11</u>	21
			TOT 2				TOT 5 <u>114</u>
			<u>94</u>				
3 Hamilton	<u>7</u>	<u>12</u>	19	6 Brice	<u>12</u>	<u>7</u>	19
3 Pacetti/Paz	<u>11</u>	<u>10</u>	21	6 Jewell	<u>11</u>	<u>8</u>	19
3 Payte	<u>10</u>	<u>10</u>	20	6 Nguyen	<u>12</u>	<u>8</u>	20
3 Doui/Boy	<u>8</u>	<u>4</u>	12	6 Therriault	<u>13</u>	<u>10</u>	23
			TOT 3				TOT 6 <u>81</u>
			<u>72</u>				
SDC	<u>0</u>	<u>0</u>	TOT	SDC	<u>6</u>	<u>1</u>	TOT <u>7</u>
			<u>0</u>				
Boy/Girl Subtotal	<u>192</u>		<u>187</u>	Boy/Girl Subtotal	<u>190</u>		<u>162</u>
SCHOOL TOTAL	<u>379</u>			SCHOOL TOTAL	<u>352</u>		
DISTRICT TOTAL	<u>731</u>						

Cardiff School District
Cardiff-by-the-Sea, California 92007

September 10, 2015

ITEM: **PUBLIC HEARING: DETERMINING SUFFICIENCY OF
INSTRUCTIONAL MATERIALS**

BACKGROUND

Education Code 60119 requires school districts to hold a public hearing and determine through a Board resolution determining that each pupil has sufficient textbooks or instructional materials in each of the following subjects that are consistent with the content and cycles of the curriculum framework adopted by the State Board of Education:

Mathematics
Science
History-social science
English/language arts, including the English language development

CURRENT CONSIDERATIONS

Based upon the recommendation of the San Diego County Office of Education, Resolution 15-16-01 is attached, which determines that each pupil in each school operated by the Cardiff School District had sufficient textbooks or instructional materials, or both, in each subject that are consistent with the content and cycles of the curriculum framework adopted by the state board for the 2015-16 fiscal year.

FINANCIAL IMPLICATIONS

There is no financial impact with regards to the Public Hearing.

RECOMMENDATION

It is recommended that the Board President announce that the Public Hearing regarding this issue be opened. Following the public hearing, it is recommended that the Board approve Resolution 15-16-01

RESOLUTION

Cardiff School District
Resolution Number 15-16-01

Resolution Determining Sufficiency of Instructional Materials

On motion of Member _____ Seconded by Member _____ the following resolution is adopted:

WHEREAS, in order to receive state instructional materials funds, the Governing Board is required by Education Code Section 60119 to make a diligent effort to hold a public hearing and adopt a resolution by the eighth week of the school year, determining that each pupil has sufficient textbooks or instructional materials in each of the following subjects that are consistent with the content and cycles of the curriculum framework adopted by the State Board of Education: mathematics, science, history-social science, reading/language arts.

WHEREAS, as part of the hearing required, the Governing Board must also make a written determination as to whether each pupil enrolled in a foreign language or health course has sufficient textbooks or instructional materials that are consistent with the content and cycles of the curriculum frameworks adopted by the state board for those subjects.

WHEREAS, "sufficient textbooks or instructional materials" means that each pupil, including English learners, has a textbook or instructional materials, or both, to use in class and to take home to complete required homework assignments. This does not require two sets of textbooks or instructional materials for each pupil.

THEREFORE BE IT RESOLVED, that the Governing Board hereby determines, as required by Education Code Section 60119, that the school district has sufficient instructional materials for each pupil in the following areas:

1. Mathematics
2. Science
3. History-social science
4. Reading/ language arts, including the English language development component of an adopted program
5. Health
6. Foreign Language

PASSED AND ADOPTED by the Governing Board on September 10, 2015 by the following vote:

AYES:

NOES:

ABSENT:

STATE OF CALIFORNIA)

) SS

COUNTY OF SAN DIEGO)

I, **Jill Vinson**, Clerk/**Secretary** of the Governing Board, do hereby certify that the foregoing is a full and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date September 10, 2015

Clerk/Secretary of the Governing Board

Cardiff School District
1888 Montgomery Avenue
Cardiff by the Sea, CA 92007
(760) 632-5890

**NOTICE OF PUBLIC HEARING FOR
September 10, 2015
GOVERNING BOARD MEETING**

**Cardiff School
Auditorium
5:00 pm**

Education Code 60119 requires that Governing Boards adopt a resolution by the eighth week of the school year, determining that each pupil has sufficient textbooks or instructional materials in each of the following subjects that are consistent with the content and cycles of the curriculum framework adopted by the State Board of Education: mathematics, science, history-social science, English/language arts, including the English language development.

Posted August 20, 2015

*Cardiff School
Ada Harris School
Cardiff By The Sea Library
2081 Newcastle Avenue*

Cardiff School District
Major Maintenance and Facilities Master Plan
September, 2015



Prepared for Board of Trustees:

**Dave Clark
Nancy Orr
Siena Randall
David Ross
Mark Whitehouse**

Superintendent:

Jill Vinson
(760)-632-5890

Prepared By:

San Diego County Office of Education / Educational Facility Solutions Group

**Mr. Bill Dos Santos, Senior Planner
Mr. Thomas Silva, Coordinator, Facilities Planning**

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In Their Own Words

The Cardiff School District consists of two award-winning schools: Cardiff School and Ada Harris. Both of our schools are located in idyllic settings with modernized and new facilities. We score amongst the top schools and districts in California each year. However, the most impressive aspect of the Cardiff School District is the people! Our parents are dedicated and support our teachers in every way. Our staff is skilled and cares deeply about meeting the needs of each child. And our children are kind, hardworking and have endless potential!

Cardiff Elementary School

Julie Parker, Principal



Located in the beautiful beach community of Cardiff-by-the-Sea, Cardiff School is a California Distinguished School with 18 Transitional Kindergarten through Third Grade classrooms, including a multi-age classroom with first through third graders. Our enrollment is approximately 370 students. Cardiff School is a special place for many reasons. All of our dedicated and caring staff provide a warm and nurturing environment for students and welcome parents to be an active part of our learning community. We have high academic standards and believe that all students can succeed. We see each child as an individual and strive to meet their particular instructional and social needs and provide a well-balanced curriculum. I am proud to be a part of such an outstanding educational program. Together, we continue to explore and learn and to prepare our students to be positive and productive citizens.

Ada Harris Elementary School

Brian Kissell, Principal



We are a school all about the learning! The sunny beach community of Cardiff-by-the-Sea surrounds our school. While the views and weather make this community a lovely place to live, the people here take it to an entirely different level. The partnership between our parent community and the district keeps our class sizes small, helping our teachers stay focused on learning that impacts the whole child as an individual. Ada Harris is a California Distinguished School serving students in grades three through six, with a multi-age class option for some students in grades four and five.

Our dedicated staff members work with students to create experiences that maximize their learning potential. Our staff is committed to preparing our students for the rigors of middle school and beyond. We value education and are proud of the fact Ada Harris students consistently perform well on standardized testing each spring, but we also place emphasis on diversifying our learning with music, art, performing arts, and physical education. Our students are not simply expected just to get right answers; they are expected to reflect on their learning and provide evidence for their progress. When our students reach the upper grades, they routinely speak in front of peers to present topics of interest, explain their reasoning or defend a claim.

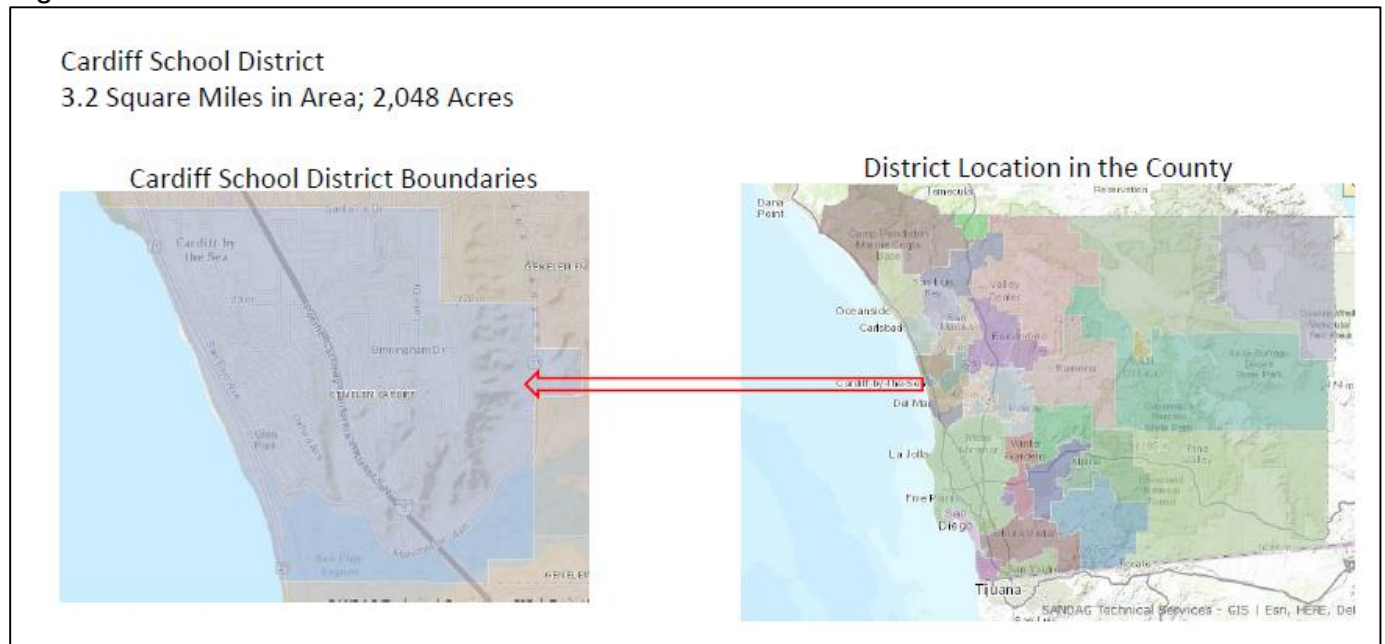
Our entire Ada Harris team models the lifelong learning work ethic by participating in professional development all across the county throughout the year. They are an inspiring group of teachers who understand the importance of meaningful learning. Our learning extends beyond the school boundaries with technology; Cardiff School District is a 1:1 iPad to student district. Thanks to the generous partnership between Cardiff SEA and the district we are able to use technology to enhance and personalize the learning in our schools in ways other schools can only dream about. Current technology is deeply intertwined with learning and it is no longer used as a “bells-and-whistles” toy, but a relevant and vital tool for inquiry and creation.

The extra-curricular Wildcat Band program for grades four through six further enriches our school culture. They play throughout the year for the school and the Cardiff Community; each and every performance creates a huge feeling of pride for all of us here at Ada Harris.

The Big Picture

Cardiff Elementary School has two sites that total 16.4 acres. The District services approximately 5,000 homes within its 3.2 square miles boundary. Most of the housing in the district is single family dwellings. (SANDAG 2050 Regional Growth Forecast). Both schools have a combined total of 114,820 square feet of building area. Neither school is overcrowded. Ada Harris has a capacity to hold up to 565 students, and Cardiff Elementary can accommodate 475. There are sufficient classrooms to accommodate the building projections within the SANDAG 2050 Forecast.

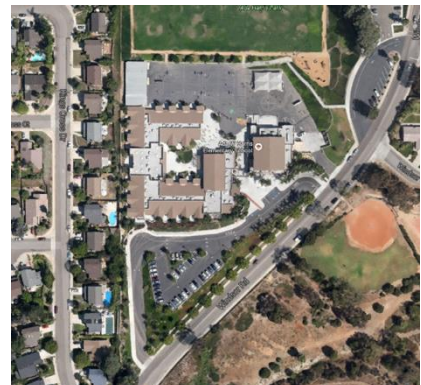
The following diagram shows the school district boundaries and its location within the region.



Both Ada Harris and Cardiff schools were significantly re-constructed in 2002 and 2003. All major utilities were replaced, and both schools were brought up to California Department of Education recommended classroom sizes. More importantly, the schools' facilities were aligned with the District's adopted educational program.



Cardiff Elementary



Ada Harris Elementary

Executive Summary

In 2001, The Cardiff School District and the San Diego County Office of Education (SDCOE) partnered for the preparation of the Long Range Facilities Master Plan. That plan was used as the foundation for the general obligation bond. The community approved the bond; Ada Harris School was reconstructed, and Cardiff School was modernized.

It has been 13 years since the two schools were reconstructed, and Superintendent Vinson requested that the Educational Facility Solutions Group (EFSG) of the SDCOE (EFSG) prepare a facilities assessment that will accomplish the following three tasks:

1. Identify the major improvement needs that could be implemented within the next five years.
2. Develop a methodology that will calculate a prudent annual maintenance budget based the industry standard of 2% the Current Replacement Value (CRV) of each school.
3. Identify a proper annualized capital facilities replacement cost for each school.

The Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) has resulted in the elimination of the Deferred Maintenance Program. Deferred Maintenance dollars that were previously restricted are now available for other District programs. If the District is going to keep the schools and grounds in good working order it becomes necessary to identify key capital improvements and determine a reasonable annual maintenance and operations budget.

To accomplish this task, EFSG conducted a detailed and comprehensive assessment of the District's buildings and spaces. An assessment of the condition of the buildings and grounds was ascertained. The result was a detailed cost analysis necessary to accomplish the three tasks of this report. This plan gives the District a framework that could be used to focus on the continued maintenance of facilities, develop plans for prioritized major maintenance projects, and articulate an appropriate ongoing funding amount to assure that the buildings and grounds will be maintained in good repair.

A five year (5-Year) Capital Improvement Plan (CIP) was developed for each school. They are patterned after the Deferred Maintenance Program. Major maintenance needs that have a life expectancy of 15 to 20 years are identified and the associated cost for repairs are presented in the CIPs. Input for improvements is from the Principals and site custodians as well as inspections by EFSG staff. Additionally, a Sustainability model was prepared for each school. This model, based on a methodology developed by the National Aeronautical and Space Administration (NASA) and adapted by EFSG staff, provides a comprehensive analysis of the replacement cost for each building, or component, of the school. This model is good for determining the replacement cost of a

building, or buildings, and offers a prudent maintenance budget amount based on 2% CRV.

Methodology

The superintendent and EFSG met prior to visiting the schools to determine the content and approach to the facilities master plan. The District decided to focus on major maintenance with an emphasis on determining a reasonable amount that could be targeted for budgeting. In addition, the District wanted to focus on specific improvements that should be tackled within the next few years.

EFSG conducted site visits and toured the schools with the principals and their custodial staff. Useful information about the campuses and key areas for improvement was gained. Every room in each school was visited and the grounds were inspected. The 2014 Garland Roofing report was also used to assist with the site assessment. These actions set the basis for the 5-year Capital Improvement Plan for each school.

EFSG staff analyzed the school's DSA approved blue-prints and prepared an inventory of all the buildings and spaces. The inventory will be a valuable tool for the district to use in future maintenance project planning.

The sustainability model was used to determine a recommended annual budget, and the deferred maintenance model was used to identify the capital improvements which could be done immediately and those within the next five years. The following is an abbreviation of the sustainability model.

	Building Area: S.F.						
Building Component or System	System Component as % of Total	Cost Per Sq. Ft. \$/SF	Average life – Years	System Component Cost	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV	Annual Sustainment Cost (M&R + CIP)
Building Shell	0.41						
Interiors	0.12						
Equipment & Conveyance	0.03						
Mechanical & Electrical	0.36						
Site Construction	.08						
Total Bldg & Site	100%						
General Conditions	0.07						
Allowance	0.05						
Planned Construction Cost		Current Cost per SF					
Design Contingency	0.1						
Allowance	0.03						
Total Construction Budget		Adjusted Cost per SF					

The building area is multiplied by the system component percentage. That result is multiplied by the current cost per square foot. The individual cost per square foot is divided by the lifespan of the major systems to determine the annualized capital preplacement costs - amount that should be set aside each year in order to ensure sufficient funding to replace major building components when their life expectancy expires. A 2% factor is applied to the current replacement cost to determine the amount of annual maintenance and repair budget. The percentage is the low end of the 2-4% of CRV recommended by the Federal Facilities Council for annual facilities maintenance and repair. The combined annualized capital replacement cost and the 2% CRV for maintenance and repair represent a comprehensive sustainable annual facilities budget for the building.

To exemplify this process the following diagram demonstrates how the sustainability model applies to the Multi-Purpose Building at Ada Harris School.

Building A - Multi-Purpose		Area (SF)	9,450				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
1 Basement Excavation/Foundations	0.04	\$ 14	\$ 132,300	100	\$ 1,323	\$ 2,646	
2 Vertical Structure	0.06	\$ 21	\$ 198,450	100	\$ 1,985	\$ 3,969	
3 Floor and Roof Structures	0.1	\$ 35	\$ 330,750	50	\$ 6,615	\$ 6,615	
4 Exterior Cladding	0.13	\$ 46	\$ 429,975	30	\$ 14,333	\$ 8,600	
5 Roofing - Waterproofing	0.08	\$ 28	\$ 264,600	40	\$ 6,615	\$ 5,292	
SHELL (5-10)	0.41	\$ 144	\$ 1,356,075		\$ 30,870	\$ 27,122	\$ 57,992
6 Interior Partitions	0.06	\$ 21	\$ 198,450	50	\$ 3,969	\$ 3,969	
7 Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 198,450	15	\$ 13,230	\$ 3,969	
INTERIORS (11-12)	0.12	\$ 42	\$ 396,900		\$ 17,199	\$ 7,938	\$ 25,137
8 Functional Equipment and Specialties	0.03	\$ 11	\$ 99,225	20	\$ 4,961	\$ 1,985	
9 Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.03	\$ 11	\$ 99,225		\$ 4,961	\$ 1,985	\$ 6,946
10 Plumbing	0.05	\$ 18	\$ 165,375	30	\$ 5,513	\$ 3,308	
11 Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 463,050	20	\$ 23,153	\$ 9,261	
12 Electrical and Communications	0.14	\$ 49	\$ 463,050	30	\$ 15,435	\$ 9,261	
13 Fire Protection	0.03	\$ 11	\$ 99,225	30	\$ 3,308	\$ 1,985	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 1,190,700		\$ 47,408	\$ 23,814	\$ 71,222
TOTAL BUILDING COST (5-20)	0.92	\$ 322	\$ 3,042,900		\$ 100,438	\$ 60,858	\$ 161,296
14 Site Prep and Demo	0.01	\$ 4	\$ 33,075	50	\$ 662	\$ 662	
15 Site Development	0.04	\$ 14	\$ 132,300	50	\$ 2,646	\$ 2,646	
16 Site Utilities	0.03	\$ 11	\$ 99,225	30	\$ 3,308	\$ 1,985	
TOTAL SITE CONST (23-25)	0.08	\$ 28	\$ 264,600		\$ 6,615	\$ 5,292	\$ 11,907
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 3,307,500		\$ 107,053	\$ 66,150	\$ 173,203
General Conditions	0.07	\$ 25	\$ 231,525				
Overhead and Profit	0.05	\$ 18	\$ 176,951				
PLANNED CONSTRUCTION COST		\$ 392	\$ 3,715,976				
Design Contingency	0.1	\$ 35	\$ 371,598				
Allowance	0.03	\$ 11	\$ 122,627				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 4,210,201				
* CRV - current replacement value				per SF	\$ 11.33	\$ 7.00	\$ 18.33

Using current school construction costs, derived by tracking projects of a similar size in San Diego County, the replacement cost for the building is \$4.2 million dollars. An annual set-aside for facilities capital replacement is \$107,053. A prudent 2% CRV maintenance and repair budget is \$66,150. The assessment completed by the EFSG uses this model for every building on the school; a summary sheet is compiled to provide the District with a snap shot of the entire school.

5 – Year Capital Improvement Plan

A Capital Improvement Plan, also known as a CIP, is a tool developed to identify major improvements for systems that have a long life expectancy, i.e. 12 to 20 years. It is expected that these systems would be evaluated and assessed within two-thirds of their life. This is done so that the District can reasonably budget for the replacement. It is structured in a 5-year phasing plan to allow for flexibility in changing the priority of specific improvements as the situation arises. For example, one improvement may call for re-paving a parking lot in Year 1, and the replacement of flooring in year 3. But, an emergency arises which calls for the replacement of the flooring sooner. The CIP allows for items within Year 1 to be pushed to later year and the more urgent need advance to the front of the list.

The Deferred Maintenance Program was a 5–Year CIP, and the State of California matched dollar for dollar improvements identified in the District’s approved Deferred Maintenance Plan. There were eleven (11) specific categories of improvements authorized for Deferred Maintenance Funding. They include:

1. Asbestos Removal
2. Classroom Lighting
3. Electrical Systems
4. Floor Covering
5. Heating Ventilation and Air Conditioning (HVAC)
6. Painting
7. Paving
8. Plumbing
9. Roofing
10. Underground (storage) tanks
11. Wall Systems (including doors, windows, and wall covering)

Landscaping and fencing were not authorized improvements in the former Deferred Maintenance Program.

In this Major Maintenance & Facilities Plan the format of the Deferred Maintenance Plan was used and the following major systems identified:

1. Windows
2. Roofing
3. Doors
4. Asphalt Paving
5. Flooring (carpet, ceramic tile, and VCT)
6. Electrical
7. Painting
8. Plumbing

Current estimated labor and materials replacement costs for each item listed was used to determine a base cost for replacement, including where appropriate a set aside for

hazardous materials abatement. Overhead, profit and the cost for performance and payment bonds were added to the base cost. Finally a project contingency, for planning purposes, was added and a Total Estimated Budget cost calculated. It is important to note that the CIP is a budget tool, and as specific projects are identified, the cost estimates can be revised. At this preliminary stage a 25% project contingency is included. That amount can be reduced as scope is refined.

Below is a combined total for both Ada Harris and Cardiff Elementary Schools. Approximately \$2.6 million represents the 5-year total to budget for the improvements identified by school and EFSG staff. The annual set aside varies depending on the actual year to year amounts in each line.

CARDIFF SCHOOL DISTRICT							
Deferred Maintenance Needs - Both Schools							
			Prioritized 5-Year Phasing Plan				
Description	Condition	Estimated Cost	Year 1	Year 2	Year 3	Year 4	Year 5
Windows	See Individual School Report	\$192,344	\$88,672.00	\$46,836.00	\$46,836.00	\$5,000.00	\$5,000.00
Roofing	See Individual School Report	\$865,456	\$390,052.00	\$197,526.00	\$187,878.00	\$90,000.00	\$0.00
Doors	See Individual School Report	\$37,196	\$7,439.00	\$7,439.00	\$7,439.00	\$7,440.00	\$7,439.00
Asphalt Paving	See Individual School Report	\$740,111	\$244,302.00	\$79,302.00	\$138,835.00	\$138,836.00	\$138,836.00
Flooring	See Individual School Report	\$248,061	\$83,450.00	\$51,450.00	\$46,450.00	\$40,261.00	\$26,450.00
Electrical	See Individual School Report	\$181,000	\$105,000	\$30,000	\$26,000	\$10,000	\$10,000
Painting (Int./ Ext)	See Individual School Report	\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Plumbing	See Individual School Report	\$150,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total		\$2,564,168	\$978,915	\$472,553	\$513,438	\$351,537	\$247,725
Notes:			1. Electrical: The amounts listed in the Electrical category match the values in the BCE Prop 39 energy survey				
			2. Painting: The amounts listed in the Painting category are allowances; scope can be defined later.				
			3. Plumbing: The amounts listed in the Plumbing category are allowances; scope can be defined later.				
			4. 5-year phasing plan: The annual phasing reflects the priorities of each school.				
			5. The purpose of a 5-year Capital Improvement Plan (CIP) is to allow for flexibility with the 5-year period to move improvements up or back within the shedule as priorities, or conditions, change.				
			move improvements up or back within the shedule as priorities, or conditions, change.				
Source: Educational Facility Solutions Group / SDCOE: Sept. 2015 (T. Silva)							

The following pages will provide more detailed information and identify the estimated facilities capital improvement and maintenance and repair costs for each of the schools;

Ada Harris School

Ada Harris School is on 9.2 acres of land and is located east of highway 5. Grades 3, 4, 5 and 6 and special education are served at the school. It has 24 classrooms, of which 4 are relocatables. The daily educational program uses 22 classrooms. 20 are for regular education, and 2 are for special education. Therefore, based on a student loading of 27 students per classroom for regular education and 9 students per classroom for special education, the operational capacity of the school is 558 students.

For purposes of determining the school's capacity per loading standards used by the State Allocation Board, all classrooms are considered to be available for educational use. Therefore, 22 classrooms will be loaded at 25 K-6 grade students, and 2 classrooms loaded with 9 special abilities students. This yields a school enrollment capacity of 576 students.

The 2013-14 school year enrollment reported to the state department of education was 381 students (reported in October 2013). The school has the potential to accommodate 177 to 197 more students. 177 students if the current district standards are applied, and 197 students if the state standard is used. The school has two main buildings serving grades 3 to six, and a pre-school that is leased to an outside entity. Total building area is 61,947 square feet measured from exterior wall to exterior wall.

The school has over 30,800 square feet of hard surface play courts, 91,429 square feet of turf field, and over 67,000 square feet of parking lot and bus drop off loading area. The preschool has approximately 12,730 square feet of play area. The school meets Title V of the California Code of Regulations and conforms to the educational program and educational specifications adopted by the District. Here is an aerial photo of the school.



The district is responsible for maintaining the school and its grounds.

Ada Harris School has two main buildings, a set of four (4) relocatable classrooms, and a pre-school that is leased to another party. The following table lists those buildings, describes the uses, provides the approved DSA numbers, and identifies the year built and the net and gross area. There are just under 62,000 square feet of building area, and the school is 14 years old.

Ada Harris Area Take Off by Building						
<u>ID</u>	<u>Description</u>	<u>DSA No.</u>	<u>Year</u>	<u>Gross SF</u>	<u>Interior SF</u>	<u>Age Yrs</u>
Bldg. A	Multi-Purpose Bldg; Kitchen; Offices; Restrooms	04-102761	2001	9,450	8,200	14 Yrs.
Bldg. B	Main Classroom Building & Administration	04-102761	2001	44,177	36,687	14 Yrs.
Bldg C: Relos	Relo Clsrms	04-102761	2001	3,840	3,840	14 Yrs.
Pre-K (Leased)	Pre-School Building Leased to outside entity	NA	NA	4,480	4,256	NA
	Total			61,947	52,983	
Note 1: All new sewer and water lines installed in the 2001 reconstruction project.						
Note 2: Gross Area Take-Offs were done by using Google Earth and its tool.						
Note 3: The interior of the Pre-School Building is assumed to be 5% less than the gross square footage.						

Ada Harris - School Facilities Sustainability Summary

Ada Harris was reconstructed in 2003, and the buildings and grounds are in very good condition. Included in the reconstruction were a new water, sewer and electrical systems. Based on today's construction cost per square foot, a new school at the same location would cost just over \$21 million dollars. A 2% maintenance and repair budget of just over \$426,000 per year will ensure that the school is maintained in good repair.

Ada Harris Elementary School Facilities Sustainability Summary						
Facilities	Size (SF)	replacement cost per SF	Current replacement value	Annualized Replacement Cost	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Building A - Multi-Purpose Building	9,450	\$350	\$3,307,500	\$107,053	\$66,150	\$173,203
Building B - Classrooms & Admin.; Nurse	44,177	\$350	\$15,461,950	\$503,029	\$309,239	\$812,268
Building C - Relocatable Classrooms	3,840	\$185	\$710,400	\$24,106	\$14,208	\$38,314
Pre-Kindergarten Bldg (Leased to Others)	4,480	\$350	\$1,568,000	\$51,012	\$31,360	\$82,372
Parking Lots	123,861	\$2.10	\$260,108	\$10,231	\$5,202	\$15,433
Totals	185,808		\$21,307,958	\$695,431	\$426,159	\$1,121,590
Building Area Subtotal:	61,947		\$21,047,850	\$685,200	\$420,957	\$1,106,157
Asphalt Surfacing Subtotal:	123,861		\$260,108	\$10,231	\$5,202	\$15,433
Source: SDCOE / EFSG (BDS/ts)						

Ada Harris 5 – Year Capital Improvement Plan

The original Ada Harris School was demolished and rebuilt in the early 2000's. As a result many of the facility components are in good condition. However, routine wear and tear and the life expectancy of materials does require maintenance and facility upgrades.

The EFSG recommends that the following items be addressed. They are in the order of priority. The highest priority first, the second highest next, and so on:

1. Asphalt Paving = \$518,600: The asphalt entry and parking lot at the pre-school building is in poor condition and should have the cracked asphalt removed and replaced. The school's main access and parking lot is in fair condition. Slurry seal and restriping is recommended every 4-6 years.
2. Electrical = \$131,000: The BCE energy survey prepared for the District's Proposition 39 funding program identified six (6) savings measures that include replacing the 750 watt metal halide lights with LED lamps, installing high efficiency fluorescent lamps, installing LED exterior lights, reprogramming the energy management systems to gain more efficiency and installing power management systems and occupancy sensing thermostats in the relocatable classrooms. Money to pay for these upgrades will come from Proposition 39 dollars. Shortfalls can be filled with Deferred Maintenance and Routine Restricted Maintenance Account funds.
3. Painting = \$75,000: The wood trellises in front of the multi-purpose room and the main school entry are in need of painting. Additionally, spot painting should be considered at various locations of the school as needed. Ongoing exterior maintenance painting should be planned for every 5-7 years. Painting of exterior trim should be done every 3-4 years.
4. Flooring = \$115,813: Floor materials should be replaced in classrooms with vinyl composite tile. The VCT is separating in several areas. Carpet in the main student walk ways should be replaced.
5. Plumbing = \$75,000: This amount is an allowance to cover plumbing and plumbing fixture upgrades.
6. Doors and Walls = \$7,500: there are a few minor spots in the main student interior halls that are in need of wall covering repair. Doors and door hardware require ongoing maintenance. Interior walls should be painted every 5-7 years depending on use.
7. Windows = \$25,000: The windows are in good condition, this amount is an allowance to pay for repairs as they arise.
8. Roofing = \$90,691: The roofing in the portable classrooms should be replaced. There is a leak in classroom 5 which needs to be corrected, and skylights in rooms 6, 11, 12, 13 and 14 require some re-wiring so that the switches operate

consistently. Roofing should be inspected and repaired semi-annually and replaced every 20 years.

Based on the findings of the site walk and subsequent inspections, the following 5- year capital plan was prepared for Ada Harris School. The total cost is \$1.1 million dollars, but the annual cost will vary depending on the priority of the actual improvements made. The 5 year plan below reflects the priorities identified above.

Ada Harris Elementary							
Summary of Deferred Maintenance Needs							
Description	Condition	Estimated Cost	5- year phasing plan assuming 1/5th cost per year				
			Year 1	Year 2	Year 3	Year 4	Year 5
1. Asphalt Paving	Pre - K: is Poor; Main is Fair	\$518,600	\$200,000	\$35,000	\$94,533	\$94,533	\$94,533.19
2. Electrical	Fair (routine maint)	\$131,000	\$95,000	\$20,000	\$16,000	\$0	\$0.00
3. Painting (Int./ Ex	Fair (routine maint)	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000.00
4. Flooring	Fair (routine maint)	\$115,813	\$57,000	\$25,000	\$20,000	\$13,813	\$0.00
5. Plumbing	Good (As-Needed)	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000.00
6. Doors & Walls	Fair: Maintain	\$7,500	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
7. Windows	Fair: Maintain	\$25,000.00	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
8. Roofing	Pre - K: Poor	\$155,353	\$35,000	\$20,000	\$10,353	\$90,000	\$0
Total		\$1,103,265.33	\$423,500	\$136,500	\$177,386	\$234,846	\$131,033
Notes:							
1. Electrical: The BCE energy survey identified specific electrical items for upgrade.							
2. Painting: The amounts listed in the Painting category is an allowance.							
3. Plumbing: The amounts listed in the Plumbing category are allowances; scope can be defined later.							
4. 5-year phasing plan: The annual phasing is based on 1/5th the total cost for the particular category.							
This was done for budgetary purposes; Actual amounts can be refined as scope is clarified and defined.							
5. The purpose of a 5-year Capital Improvement Plan (CIP) is to allow for flexibility with the 5-year period to							
move improvements up or back within the shedule as priorities, or conditions, change.							

The following illustrates just a few of the improvement needs at the school. The upgrades are included in the 5-Year CIP.

Asphalt: changes in elevation at the storm drains at the back of the hard courts.



The cracks in the asphalt at these locations are potential trip hazards. Routine maintenance can address the problem.



Concrete: At the MPR loading dock there are two patches of concrete that are potential tripping hazards. They should be removed and the surface properly patched.



Painting: The wood trellis and the joints at the playground shade structure need repainting.



The joints at the shade structure appear to be rusting. They should be cleaned and repainted.



The sides and back of the relocatable buildings should be painted.





The electrical boxes at the back of the rels are rusted and in poor condition. They should be replaced.

Parking Lots: the preschool parking lot and entry from the street is cracked and worn. It should be repaved.



The water valve near the upper entry is leaking. It should be serviced and the leak stopped.



The relocatable roofs need adjusting, patching, painting, and repair.



ADA Harris School Sustainability

A key component of major maintenance planning is to identify a reasonable set-aside for routine maintenance and repair and to identify a targeted amount of money to be reserved should the board wish to budget for the eventual replacement of the building. The industry standard for a sufficient annual maintenance and repair value is 2% the current replacement cost of the building(s). The sustainability model used in this report calculates the current replacement value and a 2% maintenance amount.

The current replacement value for Ada Harris is \$21.3 million dollars. The recommended annual maintenance and repair 2% set aside is \$421,000. The following pages provide a school summary and building by building details.

Ada Harris Sustainability Model Summary & Detail Sheets

Ada Harris Elementary School Facilities Sustainability Summary						
Facilities	Size (SF)	replacement cost per SF	Current replacement value	Annualized Replacement Cost	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Building A - Multi-Purpose Building	9,450 SF	\$ 350	\$ 3,307,500	\$ 107,053	\$ 66,150	\$ 173,203
Building B - Classrooms & Admin.; Nurse	44,177 SF	\$ 350	\$ 15,461,950	\$ 503,029	\$ 309,239	\$ 812,268
Building C - Relocatable Classrooms	3,840 SF	\$ 185	\$ 710,400	\$ 24,106	\$ 14,208	\$ 38,314
Pre-Kindergarten Bldg (Leased to Others)	4,480 SF	\$ 350	\$ 1,568,000	\$ 51,012	\$ 31,360	\$ 82,372
Parking Lots	123,861 SF	\$ 2.10	\$ 260,108	\$ 10,231	\$ 5,202	\$ 15,433
Totals	185,808 SF		\$ 21,307,958	\$ 695,431	\$ 426,159	\$ 1,121,590
Building Area Subtotal:	61,947 SF		\$21,047,850	\$685,200	\$420,957	\$1,106,157
Asphalt Surfacing Subtotal:	123,861 SF		\$ 260,108	\$ 10,231	\$ 5,202	\$ 15,433
Source: SDCOE / EFSG (BDS/ts)						

Building A - Multi-Purpose		Area (SF)	9,450				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 132,300	100	\$ 1,323	\$ 2,646	
Vertical Structure	0.06	\$ 21	\$ 198,450	100	\$ 1,985	\$ 3,969	
Floor and Roof Structures	0.1	\$ 35	\$ 330,750	50	\$ 6,615	\$ 6,615	
Exterior Cladding	0.13	\$ 46	\$ 429,975	30	\$ 14,333	\$ 8,600	
Roofing - Waterproofing	0.08	\$ 28	\$ 264,600	40	\$ 6,615	\$ 5,292	
SHELL (5-10)	0.41	\$ 144	\$ 1,356,075		\$ 30,870	\$ 27,122	\$ 57,992
Interior Partitions	0.06	\$ 21	\$ 198,450	50	\$ 3,969	\$ 3,969	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 198,450	15	\$ 13,230	\$ 3,969	
INTERIORS (11-12)	0.12	\$ 42	\$ 396,900		\$ 17,199	\$ 7,938	\$ 25,137
Functional Equipment and Specialties	0.03	\$ 11	\$ 99,225	20	\$ 4,961	\$ 1,985	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.03	\$ 11	\$ 99,225		\$ 4,961	\$ 1,985	\$ 6,946
Plumbing	0.05	\$ 18	\$ 165,375	30	\$ 5,513	\$ 3,308	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 463,050	20	\$ 23,153	\$ 9,261	
Electrical and Communications	0.14	\$ 49	\$ 463,050	30	\$ 15,435	\$ 9,261	
Fire Protection	0.03	\$ 11	\$ 99,225	30	\$ 3,308	\$ 1,985	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 1,190,700		\$ 47,408	\$ 23,814	\$ 71,222
TOTAL BUILDING COST (5-20)	0.92	\$ 322	\$ 3,042,900		\$ 100,438	\$ 60,858	\$ 161,296
Site Prep and Demo	0.01	\$ 4	\$ 33,075	50	\$ 662	\$ 662	
Site Development	0.04	\$ 14	\$ 132,300	50	\$ 2,646	\$ 2,646	
Site Utilities	0.03	\$ 11	\$ 99,225	30	\$ 3,308	\$ 1,985	
TOTAL SITE CONST (23-25)	0.08	\$ 28	\$ 264,600		\$ 6,615	\$ 5,292	\$ 11,907
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 3,307,500		\$ 107,053	\$ 66,150	\$ 173,203
General Conditions	0.07	\$ 25	\$ 231,525				
Overhead and Profit	0.05	\$ 18	\$ 176,951				
PLANNED CONSTRUCTION COST		\$ 392	\$ 3,715,976				
Design Contingency	0.1	\$ 35	\$ 371,598				
Allowance	0.03	\$ 11	\$ 122,627				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 4,210,201				
* CRV - current replacement value				per SF	\$ 11.33	\$ 7.00	\$ 18.33
					62%	38%	

Building B - Main Classrooms & Administration

Area (SF) 44,177

Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 618,478	100	\$ 6,185	\$ 12,370	
Vertical Structure	0.06	\$ 21	\$ 927,717	100	\$ 9,277	\$ 18,554	
Floor and Roof Structures	0.1	\$ 35	\$ 1,546,195	50	\$ 30,924	\$ 30,924	
Exterior Cladding	0.13	\$ 46	\$ 2,010,054	30	\$ 67,002	\$ 40,201	
Roofing - Waterproofing	0.08	\$ 28	\$ 1,236,956	40	\$ 30,924	\$ 24,739	
SHELL (5-10)	0.41	\$ 144	\$ 6,339,400		\$ 144,312	\$ 126,788	\$ 271,100
Interior Partitions	0.06	\$ 21	\$ 927,717	50	\$ 18,554	\$ 18,554	
Interior Finishes - Floors, Walls, Ceiling	0.06	\$ 21	\$ 927,717	15	\$ 61,848	\$ 18,554	
INTERIORS (11-12)	0.12	\$ 42	\$ 1,855,434		\$ 80,402	\$ 37,109	\$ 117,511
Functional Equipment and Specialties	0.04	\$ 14	\$ 618,478	20	\$ 30,924	\$ 12,370	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 14	\$ 618,478		\$ 30,924	\$ 12,370	\$ 43,293
Plumbing	0.05	\$ 18	\$ 773,098	30	\$ 25,770	\$ 15,462	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 2,164,673	20	\$ 108,234	\$ 43,293	
Electrical and Communications	0.14	\$ 49	\$ 2,164,673	30	\$ 72,156	\$ 43,293	
Fire Protection	0.03	\$ 11	\$ 463,859	30	\$ 15,462	\$ 9,277	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 5,566,302		\$ 221,621	\$ 111,326	\$ 332,947
TOTAL BUILDING COST (5-20)	0.93	\$ 326	\$14,379,614		\$ 477,259	\$ 287,592	\$ 764,851
Site Prep and Demo	0.01	\$ 4	\$ 154,620	50	\$ 3,092	\$ 3,092	
Site Development	0.04	\$ 14	\$ 618,478	50	\$ 12,370	\$ 12,370	
Site Utilities	0.02	\$ 7	\$ 309,239	30	\$ 10,308	\$ 6,185	
TOTAL SITE CONST (23-25)	0.07	\$ 25	\$ 1,082,337		\$ 25,770	\$ 21,647	\$ 47,417
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$15,461,950		\$ 503,029	\$ 309,239	\$ 812,268
General Conditions	0.07	\$ 25	\$ 1,082,337				
Overhead and Profit	0.05	\$ 18	\$ 827,214				
PLANNED CONSTRUCTION COST		\$ 392	\$17,371,501				
Design Contingency	0.1	\$ 35	\$ 1,737,150				
Allowance	0.03	\$ 11	\$ 573,260				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$19,681,910				
* CRV - current replacement value				per SF	\$ 11.39	\$ 7.00	\$ 18.39
					62%	38%	

Building C - Relocatables		Area (SF)	3,840				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.05	\$ 9	\$ 35,520	100	\$ 355	\$ 710	
Vertical Structure	0.08	\$ 15	\$ 56,832	100	\$ 568	\$ 1,137	
Floor and Roof Structures	0.11	\$ 20	\$ 78,144	50	\$ 1,563	\$ 1,563	
Exterior Cladding	0.13	\$ 24	\$ 92,352	30	\$ 3,078	\$ 1,847	
Roofing - Waterproofing	0.07	\$ 13	\$ 49,728	20	\$ 2,486	\$ 995	
SHELL (5-10)	0.44	\$ 81	\$ 312,576		\$ 8,051	\$ 6,252	\$ 14,303
Interior Partitions	0.01	\$ 2	\$ 7,104	50	\$ 142	\$ 142	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 11	\$ 42,624	15	\$ 2,842	\$ 852	
INTERIORS (11-12)	0.07	\$ 13	\$ 49,728		\$ 2,984	\$ 995	\$ 3,978
Functional Equipment and Specialties	0.04	\$ 7	\$ 28,416	20	\$ 1,421	\$ 568	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 7	\$ 28,416		\$ 1,421	\$ 568	\$ 1,989
Plumbing	0.05	\$ 9	\$ 35,520	30	\$ 1,184	\$ 710	
Heating, Ventilation and Air Conditioning	0.14	\$ 26	\$ 99,456	20	\$ 4,973	\$ 1,989	
Electrical and Communications	0.14	\$ 26	\$ 99,456	30	\$ 3,315	\$ 1,989	
Fire Protection	0.03	\$ 6	\$ 21,312	30	\$ 710	\$ 426	
MECH & ELEC (17-20)	0.36	\$ 67	\$ 255,744		\$ 10,182	\$ 5,115	\$ 15,297
TOTAL BUILDING COST (5-20)	0.91	\$ 168	\$ 646,464		\$ 22,638	\$ 12,929	\$ 35,567
Site Prep and Demo	0.03	\$ 6	\$ 21,312	50	\$ 426	\$ 426	
Site Development	0.04	\$ 7	\$ 28,416	50	\$ 568	\$ 568	
Site Utilities	0.02	\$ 4	\$ 14,208	30	\$ 474	\$ 284	
TOTAL SITE CONST (23-25)	0.09	\$ 17	\$ 63,936		\$ 1,468	\$ 1,279	\$ 2,747
TOTAL BLDG & SITE (5-25)	100.00%	\$ 185	\$ 710,400		\$ 24,106	\$ 14,208	\$ 38,314
General Conditions	0.07	\$ 13	\$ 49,728				
Overhead and Profit	0.05	\$ 9	\$ 38,006				
PLANNED CONSTRUCTION COST		\$ 207	\$ 798,134				
Design Contingency	0.1	\$ 19	\$ 79,813				
Allowance	0.03	\$ 6	\$ 26,338				
TOTAL CONSTRUCTION BUDGET		\$ 231	\$ 904,286				
* CRV - current replacement value				per SF	\$ 6.28	\$ 3.70	\$ 9.98
					63%	37%	

Pre-Kindergarten Building (Leased to Others)		Area (SF)	4,480				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 62,720	100	\$ 627	\$ 1,254	
Vertical Structure	0.06	\$ 21	\$ 94,080	100	\$ 941	\$ 1,882	
Floor and Roof Structures	0.1	\$ 35	\$ 156,800	50	\$ 3,136	\$ 3,136	
Exterior Cladding	0.13	\$ 46	\$ 203,840	30	\$ 6,795	\$ 4,077	
Roofing - Waterproofing	0.08	\$ 28	\$ 125,440	40	\$ 3,136	\$ 2,509	
SHELL (5-10)	0.41	\$ 144	\$ 642,880		\$ 14,635	\$ 12,858	\$ 27,492
Interior Partitions	0.06	\$ 21	\$ 94,080	50	\$ 1,882	\$ 1,882	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 94,080	15	\$ 6,272	\$ 1,882	
INTERIORS (11-12)	0.12	\$ 42	\$ 188,160		\$ 8,154	\$ 3,763	\$ 11,917
Functional Equipment and Specialties	0.04	\$ 14	\$ 62,720	20	\$ 3,136	\$ 1,254	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 14	\$ 62,720		\$ 3,136	\$ 1,254	\$ 4,390
Plumbing	0.05	\$ 18	\$ 78,400	30	\$ 2,613	\$ 1,568	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 219,520	20	\$ 10,976	\$ 4,390	
Electrical and Communications	0.14	\$ 49	\$ 219,520	30	\$ 7,317	\$ 4,390	
Fire Protection	0.03	\$ 11	\$ 47,040	30	\$ 1,568	\$ 941	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 564,480		\$ 22,475	\$ 11,290	\$ 33,764
TOTAL BUILDING COST (5-20)	0.93	\$ 326	\$ 1,458,240		\$ 48,399	\$ 29,165	\$ 77,564
Site Prep and Demo	0.01	\$ 4	\$ 15,680	50	\$ 314	\$ 314	
Site Development	0.04	\$ 14	\$ 62,720	50	\$ 1,254	\$ 1,254	
Site Utilities	0.02	\$ 7	\$ 31,360	30	\$ 1,045	\$ 627	
TOTAL SITE CONST (23-25)	0.07	\$ 25	\$ 109,760		\$ 2,613	\$ 2,195	\$ 4,809
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 1,568,000		\$ 51,012	\$ 31,360	\$ 82,372
General Conditions	0.07	\$ 25	\$ 109,760				
Overhead and Profit	0.05	\$ 18	\$ 83,888				
PLANNED CONSTRUCTION COST		\$ 392	\$ 1,761,648				
Design Contingency	0.1	\$ 35	\$ 176,165				
Allowance	0.03	\$ 11	\$ 58,134				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 1,995,947				
* CRV - current replacement value				per SF	\$ 11.39	\$ 7.00	\$ 18.39
					62%	38%	

Parking Lots and Hard Surfaced Play Courts		Area (SF)	123,861				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0	\$ -	\$ -	100	\$ -	\$ -	
Vertical Structure	0	\$ -	\$ -	100	\$ -	\$ -	
Floor and Roof Structures	0	\$ -	\$ -	50	\$ -	\$ -	
Exterior Cladding	0	\$ -	\$ -	30	\$ -	\$ -	
Roofing - Waterproofing	0	\$ -	\$ -	40	\$ -	\$ -	
SHELL	0	\$ -	\$ -		\$ -	\$ -	\$ -
Interior Partitions	0	\$ -	\$ -	50	\$ -	\$ -	
Interior Finishes - Floors, Walls, Ceilings	0	\$ -	\$ -	15	\$ -	\$ -	
INTERIORS	0	\$ -	\$ -		\$ -	\$ -	\$ -
Functional Equipment and Specialties	0	\$ -	\$ -	20	\$ -	\$ -	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE	0	\$ -	\$ -		\$ -	\$ -	\$ -
Plumbing	0	\$ -	\$ -	30	\$ -	\$ -	
Heating, Ventilation and Air Conditioning	0	\$ -	\$ -	20	\$ -	\$ -	
Electrical and Communications	0	\$ -	\$ -	30	\$ -	\$ -	
Fire Protection	0	\$ -	\$ -	30	\$ -	\$ -	
MECH & ELEC	0	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL BUILDING COST	0	\$ -	\$ -		\$ -	\$ -	\$ -
Site Prep and Demo	0.25	\$ 1	\$ 65,027	25	\$ 2,601	\$ 1,301	
Site Development	0.65	\$ 1	\$ 169,070	25	\$ 6,763	\$ 3,381	
Site Utilities	0.1	\$ 0	\$ 26,011	30	\$ 867	\$ 520	
TOTAL SITE CONST	1	\$ 2	\$ 260,108		\$ 10,231	\$ 5,202	\$ 15,433
TOTAL BLDG & SITE	100.00%	\$ 2.10	\$ 260,108		\$ 10,231	\$ 5,202	\$ 15,433
General Conditions	0.07	\$ 0	\$ 18,208				
Overhead and Profit	0.05	\$ 0	\$ 13,916				
PLANNED CONSTRUCTION COST		\$ 2	\$ 292,231				
Design Contingency	0.1	\$ 0	\$ 29,223				
Allowance	0.03	\$ 0	\$ 9,644				
TOTAL CONSTRUCTION BUDGET		\$ 3	\$ 331,098				
* CRV - current replacement value				per SF	\$ 0.08	\$ 0.04	\$ 0.12
					66%	34%	

Cardiff Elementary School

Cardiff School is on 7.02 acres of land and is located west of highway 5. Grades K through 3 and special education are served at the school. It has 25 classrooms, of which 8 are relocatables. The daily educational program uses 24 classrooms. 23 are for regular education, and 1 is for special education. Therefore, based on a student loading of 20 students per classroom for regular education and 13 students per classroom for special education, the operational capacity of the school is 469 students.

For purposes of determining school's capacity per loading standards used by the State Allocation Board, all classrooms are considered to be available for educational use. Therefore, 24 classrooms will be loaded at 25 K-6 grade students, and 1 classroom loaded with 9 special abilities students. This yields a school enrollment capacity of 609 students.

The 2013-14 school year enrollment reported to the state department of education was 366 students (reported in October 2013). The school has the potential to accommodate 103 to 243 more students. 103 students if the current district standards are applied, and 243 students if the state standard is used. The school has ten buildings serving Kindergarten through 3rd grade. Total building area is 52,873 square feet measured from exterior wall to exterior wall.

The school has over 25,682 square feet of hard surface play courts, 138,225 square feet of turf field, and over 17,612 square feet of parking lot and bus drop off loading area. The school meets Title V of the California Code of Regulations and conforms to the educational program and educational specifications adopted by the District. A diagram of the Cardiff School and its building's is shown below.



The following table shows the buildings grouped as they are in the Division of State Architect (DSA) approved plans. The table also shows the DSA approval number, the gross and net building area and current age of the buildings.

Cardiff Elementary Gross Area by Building					
ID	Description	Extng SF	DSA No.	Year	Age Yrs
Bldg. A	Kinder.	4,840	A12142	1954	61 Yrs.
Bldg. B	Kinder.	4,745	A7480	1949	66 Yrs.
Bldg. C	Kindergarten Bldg	4,810	A7480 & A12142	1949 & 1954	66 Yrs.
Bldg. D	Clrm. Bldg	7,700	A12142	1954	61 Yrs.
Bldg. E	Lib./Admin/Clrms	11,250	04-102436; A14236; A51059	2001; 1956; 1988	14 Yrs.
Bldg. F	Multi-Purpose Bldg	6,808	A21878 & 04-102436	1961	54 Yrs.
Bldg. G	Relo Clrm. Bldg	2,790	A47976	1986	29 Yrs.
Bldg. H	Relo Clrm. Bldg	2,790	A47976	1986	29 Yrs.
Bldg. M	Art/Day C.	3,300	04-102436	2001	14 Yrs.
Relos	Relo Clrms	3,840	TBD	1996	19 Yrs.
	Total	49,033			

Cardiff Elementary is an older school. Four of the relocatable classrooms are almost 30 years old and the remaining rels are almost 20 years of age. Buildings E (Admin) and M (Classrooms) are the newest buildings. They were constructed in 2001. The main water service, sewer lines and the primary site electrical service was upgraded in 2001 during the renovation and reconstruction project.

Cardiff Elementary 5-Year Capital Improvement Plan

Other than the new administration building and the new classroom building (Buildings E and M) all the permanent buildings are over 50 years old. Classrooms 21, 22, 23 and 24 are almost 20 years old, and classrooms 17, 18, 19 and 20 are almost 30 years old.

The EFSG recommends that the following items be addressed. They are in the order of priority. The highest priority first, the second highest next, and so on:

1. Windows = \$167,344: The original windows in the older buildings are in poor condition and should be replaced. Many were not replaced during the reconstruction of the school, and the 5-year CIP prepared for this report includes window replacement.
2. Roofs and Rain Gutters = \$710,103: The permanent buildings are Built Up Roofs. That means they have roof decking, rigid insulation, and a roofing paper, asphalt and gravel roofing membrane. In 2014 the Garland Company, Inc. prepared a detailed roof report. It concluded that the condition of the roofs, in particular the Multi-Purpose Room and the two adjacent buildings are in need of replacement. They are in poor condition. The 5-year CIP includes the replacement of all roofs, including the relocatable classrooms, should the District decide to undertake those roofs as well as the ones on the permanent buildings. Roofing should be inspected and repaired semi-annually and replaced every 20 years.
2. Wall Systems = \$35,000: The relocatable buildings have termite damage and serious wall deterioration in a couple of areas. The amount of money allocated per year for painting could be used to replace the damaged portions of the exterior walls.
3. Carpeting and Flooring = \$132,248: Carpeting and Vinyl Composite Tile (VCT) in the classrooms and administrative spaces is in good condition. At best the flooring is 14 years old. The 5-year CIP has calculated a budget number to replace the flooring where needed.
4. Painting = \$75,000: The paint on the buildings is, generally speaking, in good condition. However given the sites' proximity to the ocean it is prudent to paint the building's exterior every 5 to 7 years. Building trim every 3-4 years. The 5-year CIP allocates \$15,000 per year for the painting of both the interior and the exterior of buildings.
5. Electrical (Including Low Voltage and Lighting) = \$50,000. The energy survey prepared by BCE for the Proposition 39 funding program listed 5 energy saving measures for Cardiff Elementary School. They include replacing 400-watt metal halide lights in the MPR and Library with LED lamps, installing high efficiency

fluorescent lamps at various locations, the installation of power management systems and occupancy sensors in the relocatable classrooms. The total BCE estimate is \$48,436. These electrical upgrades will be funded by Prop 39 funds.

6. HVAC = \$253,173: The school has few classrooms with heating and air-conditioning. The new buildings have HVAC units, and the relocatable classrooms have air-conditioning. The 5-Year CIP budgets for adding an air-conditioning unit in every classroom and for the replacement of the relocatable classroom HVAC units.
7. Paving = \$221,511: The paving on the school is in fair to good condition. It is recommended that the District budget for routine maintenance which includes slurry coating, re-sealing and restriping where necessary every 4-6 years. The 5 – Year CIP has a budget of \$44,000 dollars per year for this work.

The total five-year estimated cost for these improvements is \$1.7 million dollars. The following is the 5-Year Capital Improvement Plan Summary for Cardiff Elementary School. Each classification is identified, its condition is articulated and a 5 year (burdened) cost estimate is provided. The phasing is aligned to the priority identified above.

Cardiff Elementary							
Summary of Deferred Maintenance Needs							
Description	Condition	Estimated Cost	5- year phasing plan assuming 1/5th cost per year				
			Year 1	Year 2	Year 3	Year 4	Year 5
1. Windows	Poor: Replace	\$167,344	\$83,672	\$41,836	\$41,836	\$0	\$0
2. Roofing	Poor: Replace	\$710,103	\$355,051.38	\$177,526	\$177,526	\$0	\$0
3. Wall Systems	Fair (routine maint)	\$35,000	\$25,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4. Carpeting	Fair (routine maint)	\$132,248	\$26,449.68	\$26,449.68	\$26,449.68	\$26,449.68	\$26,449.68
5. Painting	Fair (routine maint)	\$75,000	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
6. Electrical	Fair (routine maint)	\$50,000	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
7. HVAC (Relos)	Relos - poor; Add new	\$253,173	\$50,635	\$50,635	\$50,635	\$50,635	\$50,635
8. Asphalt Paving	Fair (routine maint)	\$221,511	\$44,302.13	\$44,302.13	\$44,302.13	\$44,302.13	\$44,302.13
9. Doors	Fair to Poor: Replace	\$29,696	\$5,939.29	\$5,939.29	\$5,939.29	\$5,939.29	\$5,939.29
10. Plumbing	Good (As-Needed)	\$75,000	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Total		\$1,749,075	\$646,049	\$411,687	\$401,687	\$182,326	\$182,326
Notes:							
1. Electrical: The BCE Energy Audit identified \$50,000 for electrical upgrades. Intend to use Prop 39 money.							
2. Painting: The amounts listed in the Painting category are allowances; scope can be defined later.							
3. Plumbing: The amounts listed in the Plumbing category are allowances; scope can be defined later.							
4. 5-year phasing plan: The annual phasing is based on 1/5th the total cost for the particular category. This was done for budgetary purposes; Actual amounts can be refined as scope is clarified and defined.							
5. The purpose of a 5-year Capital Improvement Plan (CIP) is to allow for flexibility with the 5-year period to move improvements up or back within the shedule as priorities, or conditions, change.							

The following pictures show the condition elements on the school site.

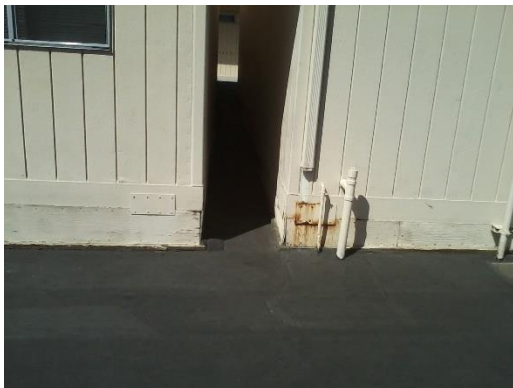
Windows: Many of the windows are rusted and inoperable.



Roofing and Overhangs: the fascia is deteriorated, the gutters need replacing, and the roofing should be replaced in all the classroom buildings and the multi-purpose room.



Wall Damage and Painting: There is wall damage at the relocatables, and painting of the buildings is due.



Cardiff Elementary Sustainability Summary & Detail Sheets

Cardiff Elementary was reconstructed in the 2001-2002 school year. The administration building and the classroom building directly behind it are new. Modernization and renovation was done on the remaining classroom buildings. Local general obligation bond proceeds and the sale of surplus land paid for the improvements.

EFGS has used the same sustainability model identified in the Ada Harris School analysis to determine a building replacement value and a prudent 2% annual maintenance and repair set-aside.

Based on current per square foot construction costs an equivalent new school would cost \$17 million dollars. An annual amount of \$340,000 represents a 2% set-aside. The table below is the summary sheet. Subsequent pages are the details for each building on site.

Cardiff Elementary Facilities Sustainability Summary						
Facilities	Size (SF)	replacement cost per SF	Current replacement value	Annualized Replacement Cost	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Bldg A - Preschool Building	4,840 SF	\$ 350	\$ 1,694,000	\$ 54,829	\$ 33,880	\$ 88,709
Bldg B - Kindergarten	4,745 SF	\$ 350	\$ 1,660,750	\$ 51,622	\$ 33,215	\$ 84,837
Bldg C - Classroom (1)	4,810 SF	\$ 350	\$ 1,683,500	\$ 54,770	\$ 33,670	\$ 88,440
Bldg D - Classroom & Storage	7,700 SF	\$ 350	\$ 2,695,000	\$ 87,677	\$ 53,900	\$ 141,577
Bldg E - Admin; Nurse; Classrooms	11,250 SF	\$ 350	\$ 3,937,500	\$ 128,625	\$ 78,750	\$ 207,375
Bldg F: Multipurpose	6,808 SF	\$ 350	\$ 2,382,800	\$ 77,123	\$ 47,656	\$ 124,779
Bldg M - Classrooms	3,300 SF	\$ 350	\$ 1,155,000	\$ 49,319	\$ 23,100	\$ 72,419
Relos [Bldgs G, H, Rms 21 to 24]	9,420 SF	\$ 185	\$ 1,742,700	\$ 59,136	\$ 34,854	\$ 93,990
Parking Lots	43,294 SF	\$ 2.10	\$ 90,917	\$ 3,576	\$ 1,818	\$ 5,394
Totals	96,167 SF		\$ 17,042,167	\$ 566,676	\$ 340,843	\$ 907,520
Subtotal of Building Area	52,873 SF		\$16,951,250	\$563,100	\$339,025	\$902,125
Parking Lots and Asphalt Play Area	43,294 SF		\$90,917	\$3,576	\$1,818	\$5,394
Source: EFGS (TS)						

Bldg A: Preschool Building		Area (SF)	4,840				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 67,760	100	\$ 678	\$ 1,355	
Vertical Structure	0.06	\$ 21	\$ 101,640	100	\$ 1,016	\$ 2,033	
Floor and Roof Structures	0.1	\$ 35	\$ 169,400	50	\$ 3,388	\$ 3,388	
Exterior Cladding	0.13	\$ 46	\$ 220,220	30	\$ 7,341	\$ 4,404	
Roofing - Waterproofing	0.08	\$ 28	\$ 135,520	40	\$ 3,388	\$ 2,710	
SHELL (5-10)	0.41	\$ 144	\$ 694,540		\$ 15,811	\$ 13,891	\$ 29,701
Interior Partitions	0.06	\$ 21	\$ 101,640	50	\$ 2,033	\$ 2,033	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 101,640	15	\$ 6,776	\$ 2,033	
INTERIORS (11-12)	0.12	\$ 42	\$ 203,280		\$ 8,809	\$ 4,066	\$ 12,874
Functional Equipment and Specialties	0.03	\$ 11	\$ 50,820	20	\$ 2,541	\$ 1,016	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.03	\$ 11	\$ 50,820		\$ 2,541	\$ 1,016	\$ 3,557
Plumbing	0.05	\$ 18	\$ 84,700	30	\$ 2,823	\$ 1,694	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 237,160	20	\$ 11,858	\$ 4,743	
Electrical and Communications	0.14	\$ 49	\$ 237,160	30	\$ 7,905	\$ 4,743	
Fire Protection	0.03	\$ 11	\$ 50,820	30	\$ 1,694	\$ 1,016	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 609,840		\$ 24,281	\$ 12,197	\$ 36,477
TOTAL BUILDING COST (5-20)	0.92	\$ 322	\$ 1,558,480		\$ 51,441	\$ 31,170	\$ 82,611
Site Prep and Demo	0.01	\$ 4	\$ 16,940	50	\$ 339	\$ 339	
Site Development	0.04	\$ 14	\$ 67,760	50	\$ 1,355	\$ 1,355	
Site Utilities	0.03	\$ 11	\$ 50,820	30	\$ 1,694	\$ 1,016	
TOTAL SITE CONST (23-25)	0.08	\$ 28	\$ 135,520		\$ 3,388	\$ 2,710	\$ 6,098
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 1,694,000		\$ 54,829	\$ 33,880	\$ 88,709
General Conditions	0.07	\$ 25	\$ 118,580				
Overhead and Profit	0.05	\$ 18	\$ 90,629				
PLANNED CONSTRUCTION COST		\$ 392	\$ 1,903,209				
Design Contingency	0.1	\$ 35	\$ 190,321				
Allowance	0.03	\$ 11	\$ 62,806				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 2,156,336				
* CRV - current replacement value				per SF	\$ 11.33	\$ 7.00	\$ 18.33
					62%	38%	

B - Kindergarten		Area (SF)	4,745				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
ament Excavation/Foundations	0.05	\$ 18	\$ 83,038	100	\$ 830	\$ 1,661	
ical Structure	0.06	\$ 21	\$ 99,645	100	\$ 996	\$ 1,993	
r and Roof Structures	0.11	\$ 39	\$ 182,683	50	\$ 3,654	\$ 3,654	
rior Cladding	0.14	\$ 49	\$ 232,505	30	\$ 7,750	\$ 4,650	
ing - Waterproofing	0.09	\$ 32	\$ 149,468	40	\$ 3,737	\$ 2,989	
LL (5-10)	0.45	\$ 158	\$ 747,338		\$ 16,967	\$ 14,947	\$ 31,914
rior Partitions	0.02	\$ 7	\$ 33,215	50	\$ 664	\$ 664	
rior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 99,645	15	\$ 6,643	\$ 1,993	
RIORS (11-12)	0.08	\$ 28	\$ 132,860		\$ 7,307	\$ 2,657	\$ 9,965
ctional Equipment and Specialties	0.04	\$ 14	\$ 66,430	20	\$ 3,322	\$ 1,329	
ical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
MT & CONVEYANCE (14-15)	0.04	\$ 14	\$ 66,430		\$ 3,322	\$ 1,329	\$ 4,650
nbing	0.05	\$ 18	\$ 83,038	30	\$ 2,768	\$ 1,661	
ing, Ventilation and Air Conditioning	0.08	\$ 28	\$ 132,860	20	\$ 6,643	\$ 2,657	
trical and Communications	0.13	\$ 46	\$ 215,898	30	\$ 7,197	\$ 4,318	
Protection	0.04	\$ 14	\$ 66,430	30	\$ 2,214	\$ 1,329	
SH & ELEC (17-20)	0.3	\$ 105	\$ 498,225		\$ 18,822	\$ 9,965	\$ 28,786
AL BUILDING COST (5-20)	0.87	\$ 305	\$ 1,444,853		\$ 46,418	\$ 28,897	\$ 75,315
Prep and Demo	0.04	\$ 14	\$ 66,430	50	\$ 1,329	\$ 1,329	
Development	0.05	\$ 18	\$ 83,038	50	\$ 1,661	\$ 1,661	
Utilities	0.04	\$ 14	\$ 66,430	30	\$ 2,214	\$ 1,329	
AL SITE CONST (23-25)	0.13	\$ 46	\$ 215,898		\$ 5,204	\$ 4,318	\$ 9,522
AL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 1,660,750		\$ 51,622	\$ 33,215	\$ 84,837
eral Conditions	0.07	\$ 25	\$ 116,253				
head and Profit	0.05	\$ 18	\$ 88,850				
NNED CONSTRUCTION COST		\$ 392	\$ 1,865,853				
ign Contingency	0.1	\$ 35	\$ 186,585				
wance	0.03	\$ 11	\$ 61,573				
AL CONSTRUCTION BUDGET		\$ 438	\$ 2,114,011				
V - current replacement value				per SF	\$ 10.88	\$ 7.00	\$ 17.88
					61%	39%	

Bldg C - Classrooms		Area (SF)	4,810				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 67,340	100	\$ 673	\$ 1,347	
Vertical Structure	0.06	\$ 21	\$ 101,010	100	\$ 1,010	\$ 2,020	
Floor and Roof Structures	0.1	\$ 35	\$ 168,350	50	\$ 3,367	\$ 3,367	
Exterior Cladding	0.13	\$ 46	\$ 218,855	30	\$ 7,295	\$ 4,377	
Roofing - Waterproofing	0.08	\$ 28	\$ 134,680	40	\$ 3,367	\$ 2,694	
SHELL (5-10)	0.41	\$ 144	\$ 690,235		\$ 15,713	\$ 13,805	\$ 29,517
Interior Partitions	0.06	\$ 21	\$ 101,010	50	\$ 2,020	\$ 2,020	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 101,010	15	\$ 6,734	\$ 2,020	
INTERIORS (11-12)	0.12	\$ 42	\$ 202,020		\$ 8,754	\$ 4,040	\$ 12,795
Functional Equipment and Specialties	0.04	\$ 14	\$ 67,340	20	\$ 3,367	\$ 1,347	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 14	\$ 67,340		\$ 3,367	\$ 1,347	\$ 4,714
Plumbing	0.05	\$ 18	\$ 84,175	30	\$ 2,806	\$ 1,684	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 235,690	20	\$ 11,785	\$ 4,714	
Electrical and Communications	0.14	\$ 49	\$ 235,690	30	\$ 7,856	\$ 4,714	
Fire Protection	0.03	\$ 11	\$ 50,505	30	\$ 1,684	\$ 1,010	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 606,060		\$ 24,130	\$ 12,121	\$ 36,251
TOTAL BUILDING COST (5-20)	0.93	\$ 326	\$ 1,565,655		\$ 51,964	\$ 31,313	\$ 83,277
Site Prep and Demo	0.01	\$ 4	\$ 16,835	50	\$ 337	\$ 337	
Site Development	0.04	\$ 14	\$ 67,340	50	\$ 1,347	\$ 1,347	
Site Utilities	0.02	\$ 7	\$ 33,670	30	\$ 1,122	\$ 673	
TOTAL SITE CONST (23-25)	0.07	\$ 25	\$ 117,845		\$ 2,806	\$ 2,357	\$ 5,163
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 1,683,500		\$ 54,770	\$ 33,670	\$ 88,440
General Conditions	0.07	\$ 25	\$ 117,845				
Overhead and Profit	0.05	\$ 18	\$ 90,067				
PLANNED CONSTRUCTION COST		\$ 392	\$ 1,891,412				
Design Contingency	0.1	\$ 35	\$ 189,141				
Allowance	0.03	\$ 11	\$ 62,417				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 2,142,970				
* CRV - current replacement value				per SF	\$ 11.39	\$ 7.00	\$ 18.39
					62%	38%	

Bldg E: Admin; Nurse; Classroom Building		Area (SF)	11,250				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 157,500	100	\$ 1,575	\$ 3,150	
Vertical Structure	0.06	\$ 21	\$ 236,250	100	\$ 2,363	\$ 4,725	
Floor and Roof Structures	0.1	\$ 35	\$ 393,750	50	\$ 7,875	\$ 7,875	
Exterior Cladding	0.13	\$ 46	\$ 511,875	30	\$ 17,063	\$ 10,238	
Roofing - Waterproofing	0.08	\$ 28	\$ 315,000	40	\$ 7,875	\$ 6,300	
SHELL (5-10)	0.41	\$ 144	\$ 1,614,375		\$ 36,750	\$ 32,288	\$ 69,038
Interior Partitions	0.05	\$ 18	\$ 196,875	50	\$ 3,938	\$ 3,938	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 236,250	15	\$ 15,750	\$ 4,725	
INTERIORS (11-12)	0.11	\$ 39	\$ 433,125		\$ 19,688	\$ 8,663	\$ 28,350
Functional Equipment and Specialties	0.04	\$ 14	\$ 157,500	20	\$ 7,875	\$ 3,150	
Vertical Conveyance	0.01	\$ 4	\$ 39,375	30	\$ 1,313	\$ 788	
EQPMT & CONVEYANCE (14-15)	0.05	\$ 18	\$ 196,875		\$ 9,188	\$ 3,938	\$ 13,125
Plumbing	0.05	\$ 18	\$ 196,875	30	\$ 6,563	\$ 3,938	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 551,250	20	\$ 27,563	\$ 11,025	
Electrical and Communications	0.14	\$ 49	\$ 551,250	30	\$ 18,375	\$ 11,025	
Fire Protection	0.03	\$ 11	\$ 118,125	30	\$ 3,938	\$ 2,363	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 1,417,500		\$ 56,438	\$ 28,350	\$ 84,788
TOTAL BUILDING COST (5-20)	0.93	\$ 326	\$ 3,661,875		\$ 122,063	\$ 73,238	\$ 195,300
Site Prep and Demo	0.01	\$ 4	\$ 39,375	50	\$ 788	\$ 788	
Site Development	0.04	\$ 14	\$ 157,500	50	\$ 3,150	\$ 3,150	
Site Utilities	0.02	\$ 7	\$ 78,750	30	\$ 2,625	\$ 1,575	
TOTAL SITE CONST (23-25)	0.07	\$ 25	\$ 275,625		\$ 6,563	\$ 5,513	\$ 12,075
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 3,937,500		\$ 128,625	\$ 78,750	\$ 207,375
General Conditions	0.07	\$ 25	\$ 275,625				
Overhead and Profit	0.05	\$ 18	\$ 210,656				
PLANNED CONSTRUCTION COST		\$ 392	\$ 4,423,781				
Design Contingency	0.1	\$ 35	\$ 442,378				
Allowance	0.03	\$ 11	\$ 145,985				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 5,012,144				
* CRV - current replacement value				per SF	\$ 11.43	\$ 7.00	\$ 18.43
					62%	38%	

Bldg F -Multipurpose Room/Kitchen		Area (SF)	6,808				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 95,312	100	\$ 953	\$ 1,906	
Vertical Structure	0.06	\$ 21	\$ 142,968	100	\$ 1,430	\$ 2,859	
Floor and Roof Structures	0.1	\$ 35	\$ 238,280	50	\$ 4,766	\$ 4,766	
Exterior Cladding	0.13	\$ 46	\$ 309,764	30	\$ 10,325	\$ 6,195	
Roofing - Waterproofing	0.08	\$ 28	\$ 190,624	40	\$ 4,766	\$ 3,812	
SHELL (5-10)	0.41	\$ 144	\$ 976,948		\$ 22,239	\$ 19,539	\$ 41,778
Interior Partitions	0.06	\$ 21	\$ 142,968	50	\$ 2,859	\$ 2,859	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 142,968	15	\$ 9,531	\$ 2,859	
INTERIORS (11-12)	0.12	\$ 42	\$ 285,936		\$ 12,391	\$ 5,719	\$ 18,109
Functional Equipment and Specialties	0.03	\$ 11	\$ 71,484	20	\$ 3,574	\$ 1,430	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE(14-15)	0.03	\$ 11	\$ 71,484		\$ 3,574	\$ 1,430	\$ 5,004
Plumbing	0.05	\$ 18	\$ 119,140	30	\$ 3,971	\$ 2,383	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 333,592	20	\$ 16,680	\$ 6,672	
Electrical and Communications	0.14	\$ 49	\$ 333,592	30	\$ 11,120	\$ 6,672	
Fire Protection	0.03	\$ 11	\$ 71,484	30	\$ 2,383	\$ 1,430	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 857,808		\$ 34,153	\$ 17,156	\$ 51,310
TOTAL BUILDING COST (5-20)	0.92	\$ 322	\$ 2,192,176		\$ 72,358	\$ 43,844	\$ 116,201
Site Prep and Demo	0.01	\$ 4	\$ 23,828	50	\$ 477	\$ 477	
Site Development	0.04	\$ 14	\$ 95,312	50	\$ 1,906	\$ 1,906	
Site Utilities	0.03	\$ 11	\$ 71,484	30	\$ 2,383	\$ 1,430	
TOTAL SITE CONST (23-25)	0.08	\$ 28	\$ 190,624		\$ 4,766	\$ 3,812	\$ 8,578
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 2,382,800		\$ 77,123	\$ 47,656	\$ 124,779
General Conditions	0.07	\$ 25	\$ 166,796				
Overhead and Profit	0.05	\$ 18	\$ 127,480				
PLANNED CONSTRUCTION COST		\$ 392	\$ 2,677,076				
Design Contingency	0.1	\$ 35	\$ 267,708				
Allowance	0.03	\$ 11	\$ 88,344				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 3,033,127				
* CRV - current replacement value				per SF	\$ 11.33	\$ 7.00	\$ 18.33
					62%	38%	

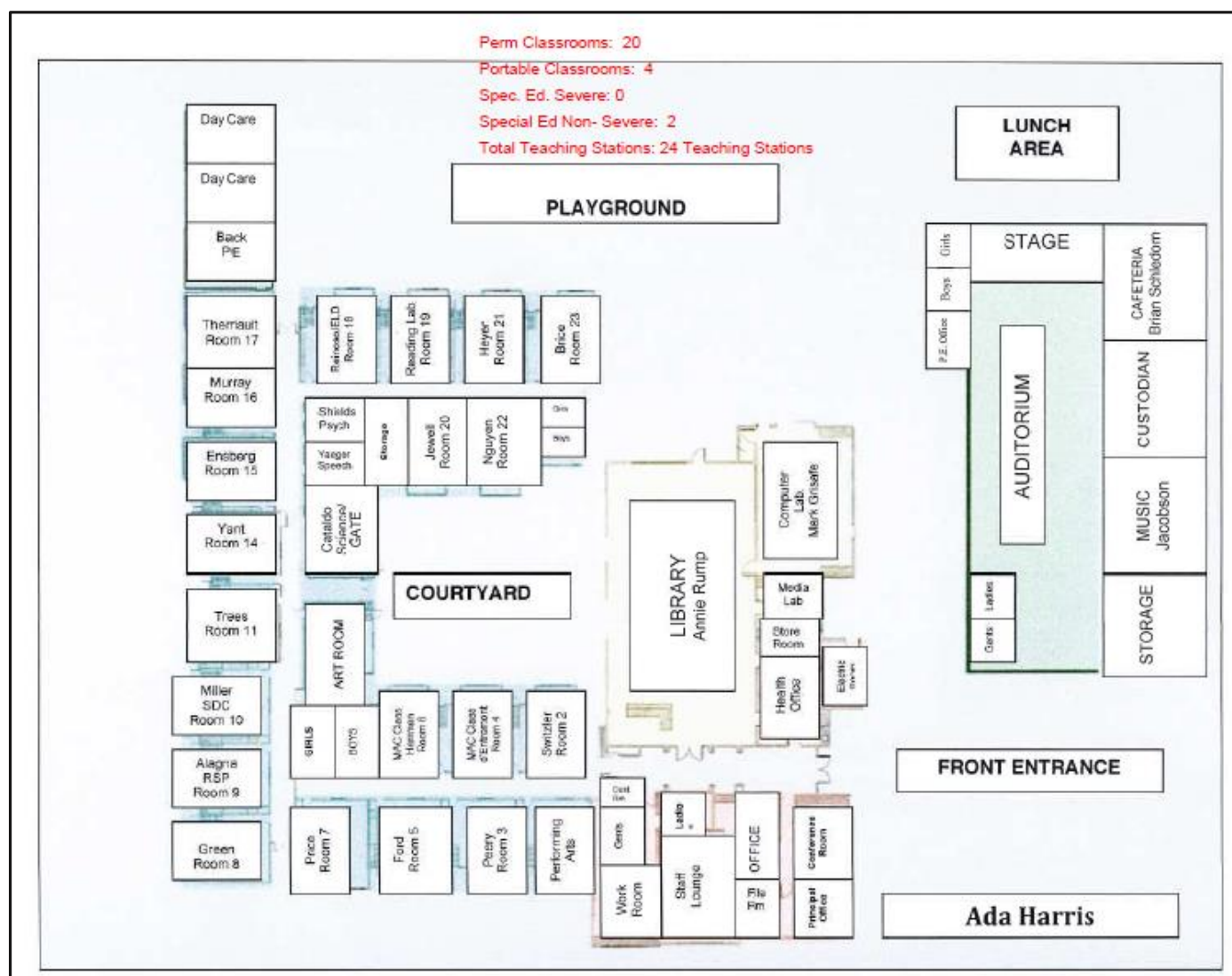
Bldg M - Classrooms		Area (SF)	3,300				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.04	\$ 14	\$ 46,200	25	\$ 1,848	\$ 924	
Vertical Structure	0.06	\$ 21	\$ 69,300	100	\$ 693	\$ 1,386	
Floor and Roof Structures	0.1	\$ 35	\$ 115,500	20	\$ 5,775	\$ 2,310	
Exterior Cladding	0.13	\$ 46	\$ 150,150	20	\$ 7,508	\$ 3,003	
Roofing - Waterproofing	0.08	\$ 28	\$ 92,400	20	\$ 4,620	\$ 1,848	
SHELL (5-10)	0.41	\$ 144	\$ 473,550		\$ 20,444	\$ 9,471	\$ 29,915
Interior Partitions	0.06	\$ 21	\$ 69,300	20	\$ 3,465	\$ 1,386	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 21	\$ 69,300	15	\$ 4,620	\$ 1,386	
INTERIORS (11-12)	0.12	\$ 42	\$ 138,600		\$ 8,085	\$ 2,772	\$ 10,857
Functional Equipment and Specialties	0.04	\$ 14	\$ 46,200	20	\$ 2,310	\$ 924	
Vertical Conveyance	0	\$ -	\$ -	20	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 14	\$ 46,200		\$ 2,310	\$ 924	\$ 3,234
Plumbing	0.05	\$ 18	\$ 57,750	30	\$ 1,925	\$ 1,155	
Heating, Ventilation and Air Conditioning	0.14	\$ 49	\$ 161,700	30	\$ 5,390	\$ 3,234	
Electrical and Communications	0.14	\$ 49	\$ 161,700	20	\$ 8,085	\$ 3,234	
Fire Protection	0.03	\$ 11	\$ 34,650	30	\$ 1,155	\$ 693	
MECH & ELEC (17-20)	0.36	\$ 126	\$ 415,800		\$ 16,555	\$ 8,316	\$ 24,871
TOTAL BUILDING COST (5-20)	0.93	\$ 326	\$ 1,074,150		\$ 47,394	\$ 21,483	\$ 68,877
Site Prep and Demo	0.01	\$ 4	\$ 11,550	50	\$ 231	\$ 231	
Site Development	0.04	\$ 14	\$ 46,200	50	\$ 924	\$ 924	
Site Utilities	0.02	\$ 7	\$ 23,100	30	\$ 770	\$ 462	
TOTAL SITE CONST (23-25)	0.07	\$ 25	\$ 80,850		\$ 1,925	\$ 1,617	\$ 3,542
TOTAL BLDG & SITE (5-25)	100.00%	\$ 350	\$ 1,155,000		\$ 49,319	\$ 23,100	\$ 72,419
General Conditions	0.07	\$ 25	\$ 80,850				
Overhead and Profit	0.05	\$ 18	\$ 61,793				
PLANNED CONSTRUCTION COST		\$ 392	\$ 1,297,643				
Design Contingency	0.1	\$ 35	\$ 129,764				
Allowance	0.03	\$ 11	\$ 42,822				
TOTAL CONSTRUCTION BUDGET		\$ 438	\$ 1,470,229				
* CRV - current replacement value				per SF	\$ 14.95	\$ 7.00	\$ 21.95
					68%	32%	

Portable / Relocatable Classrooms		Area (SF)	9,420				
Building Component or System	Systems- Components as % of Total	Cost per square foot \$/SF	System- Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0.05	\$ 9	\$ 87,135	100	\$ 871	\$ 1,743	
Vertical Structure	0.08	\$ 15	\$ 139,416	100	\$ 1,394	\$ 2,788	
Floor and Roof Structures	0.11	\$ 20	\$ 191,697	50	\$ 3,834	\$ 3,834	
Exterior Cladding	0.13	\$ 24	\$ 226,551	30	\$ 7,552	\$ 4,531	
Roofing - Waterproofing	0.07	\$ 13	\$ 121,989	20	\$ 6,099	\$ 2,440	
SHELL (5-10)	0.44	\$ 81	\$ 766,788		\$ 19,751	\$ 15,336	\$ 35,086
Interior Partitions	0.01	\$ 2	\$ 17,427	50	\$ 349	\$ 349	
Interior Finishes - Floors, Walls, Ceilings	0.06	\$ 11	\$ 104,562	15	\$ 6,971	\$ 2,091	
INTERIORS (11-12)	0.07	\$ 13	\$ 121,989		\$ 7,319	\$ 2,440	\$ 9,759
Functional Equipment and Specialties	0.04	\$ 7	\$ 69,708	20	\$ 3,485	\$ 1,394	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0.04	\$ 7	\$ 69,708		\$ 3,485	\$ 1,394	\$ 4,880
Plumbing	0.05	\$ 9	\$ 87,135	30	\$ 2,905	\$ 1,743	
Heating, Ventilation and Air Conditioning	0.14	\$ 26	\$ 243,978	20	\$ 12,199	\$ 4,880	
Electrical and Communications	0.14	\$ 26	\$ 243,978	30	\$ 8,133	\$ 4,880	
Fire Protection	0.03	\$ 6	\$ 52,281	30	\$ 1,743	\$ 1,046	
MECH & ELEC (17-20)	0.36	\$ 67	\$ 627,372		\$ 24,979	\$ 12,547	\$ 37,526
TOTAL BUILDING COST (5-20)	0.91	\$ 168	\$ 1,585,857		\$ 55,534	\$ 31,717	\$ 87,251
Site Prep and Demo	0.03	\$ 6	\$ 52,281	50	\$ 1,046	\$ 1,046	
Site Development	0.04	\$ 7	\$ 69,708	50	\$ 1,394	\$ 1,394	
Site Utilities	0.02	\$ 4	\$ 34,854	30	\$ 1,162	\$ 697	
TOTAL SITE CONST (23-25)	0.09	\$ 17	\$ 156,843		\$ 3,602	\$ 3,137	\$ 6,738
TOTAL BLDG & SITE (5-25)	100.00%	\$ 185	\$ 1,742,700		\$ 59,136	\$ 34,854	\$ 93,990
General Conditions	0.07	\$ 13	\$ 121,989				
Overhead and Profit	0.05	\$ 9	\$ 93,234				
PLANNED CONSTRUCTION COST		\$ 207	\$ 1,957,923				
Design Contingency	0.1	\$ 19	\$ 195,792				
Allowance	0.03	\$ 6	\$ 64,611				
TOTAL CONSTRUCTION BUDGET		\$ 231	\$ 2,218,327				
* CRV - current replacement value				per SF	\$ 6.28	\$ 3.70	\$ 9.98
					63%	37%	

Asphalt - Parking Lots and Hard Surfaced Asphalt Play Area		Area (SF)	43,294				
Building Component or System	Systems-Components as % of Total	Cost per square foot \$/SF	System-Component Cost \$	Avg Life - years	Annualized Replacement Cost (CIP)	Annual Maint & Repair 2% CRV*	Annual Sustainment Cost (M&R + CIP)
Basement Excavation/Foundations	0	\$ -	\$ -	100	\$ -	\$ -	
Vertical Structure	0	\$ -	\$ -	100	\$ -	\$ -	
Floor and Roof Structures	0	\$ -	\$ -	50	\$ -	\$ -	
Exterior Cladding	0	\$ -	\$ -	30	\$ -	\$ -	
Roofing - Waterproofing	0	\$ -	\$ -	40	\$ -	\$ -	
SHELL (5-10)	0	\$ -	\$ -		\$ -	\$ -	\$ -
Interior Partitions	0	\$ -	\$ -	50	\$ -	\$ -	
Interior Finishes - Floors, Walls, Ceilings	0	\$ -	\$ -	15	\$ -	\$ -	
INTERIORS (11-12)	0	\$ -	\$ -		\$ -	\$ -	\$ -
Functional Equipment and Specialties	0	\$ -	\$ -	20	\$ -	\$ -	
Vertical Conveyance	0	\$ -	\$ -	30	\$ -	\$ -	
EQPMT & CONVEYANCE (14-15)	0	\$ -	\$ -		\$ -	\$ -	\$ -
Plumbing	0	\$ -	\$ -	30	\$ -	\$ -	
Heating, Ventilation and Air Conditioning	0	\$ -	\$ -	20	\$ -	\$ -	
Electrical and Communications	0	\$ -	\$ -	30	\$ -	\$ -	
Fire Protection	0	\$ -	\$ -	30	\$ -	\$ -	
MECH & ELEC (17-20)	0	\$ -	\$ -		\$ -	\$ -	\$ -
TOTAL BUILDING COST (5-20)	0	\$ -	\$ -		\$ -	\$ -	\$ -
Site Prep and Demo	0.25	\$ 1	\$ 22,729	25	\$ 909	\$ 455	
Site Development	0.65	\$ 1	\$ 59,096	25	\$ 2,364	\$ 1,182	
Site Utilities	0.1	\$ 0	\$ 9,092	30	\$ 303	\$ 182	
TOTAL SITE CONST (23-25)	1	\$ 2	\$ 90,917		\$ 3,576	\$ 1,818	\$ 5,394
TOTAL BLDG & SITE (5-25)	100.00%	\$ 2.10	\$ 90,917		\$ 3,576	\$ 1,818	\$ 5,394
General Conditions	0.07	\$ 0	\$ 6,364				
Overhead and Profit	0.05	\$ 0	\$ 4,864				
PLANNED CONSTRUCTION COST		\$ 2	\$ 102,146				
Design Contingency	0.1	\$ 0	\$ 10,215				
Allowance	0.03	\$ 0	\$ 3,371				
TOTAL CONSTRUCTION BUDGET		\$ 3	\$ 115,731				
* CRV - current replacement value				per SF	\$ 0.08	\$ 0.04	\$ 0.12

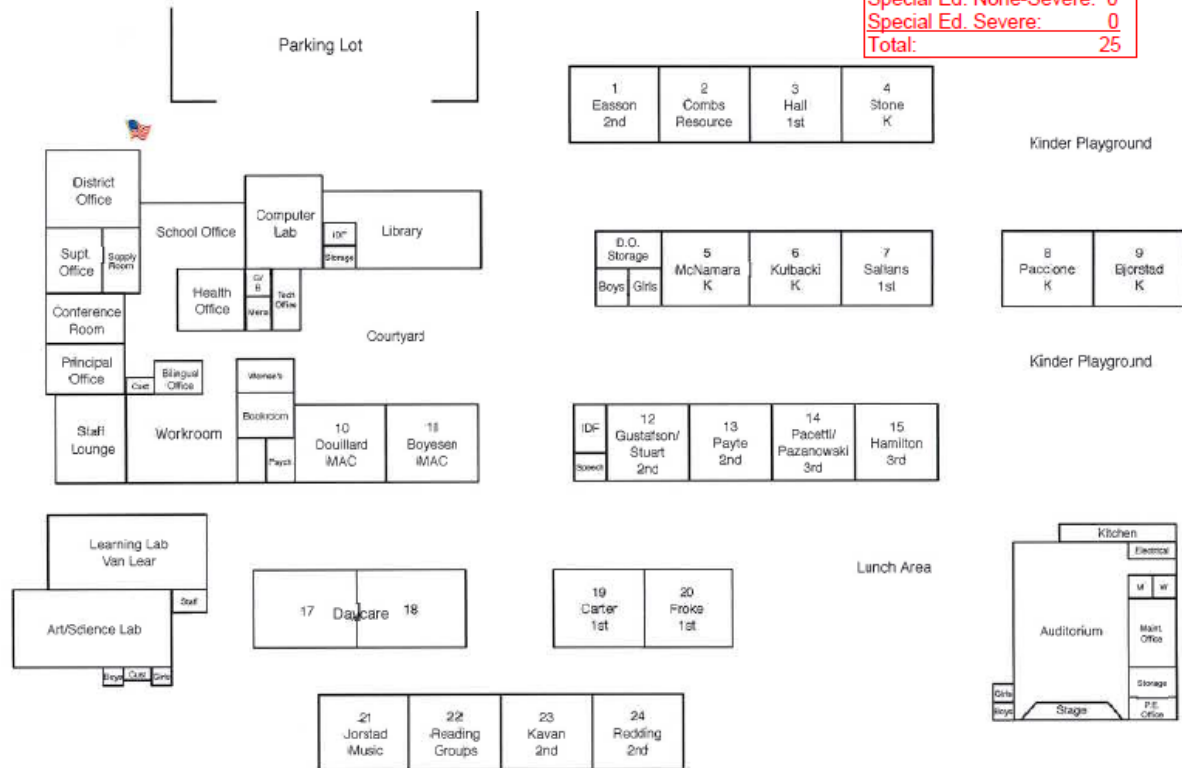
Inventory of Interior Spaces

Before any analysis could be done for the CIP or for the Sustainability Modeling, an inventory of the buildings and grounds had to be completed. EFSG borrowed the approved division of state architect drawings and prepared an inventory of interior spaces. This will be helpful in future maintenance planning.



Cardiff Elementary School

Perm Classrooms:	17
Relo Classrooms:	8
Special Ed. None-Severe:	0
Special Ed. Severe:	0
Total:	25





EDUCATIONAL FACILITY **SOLUTIONS GROUP**