

# MILLBRAE ESD

## FACILITIES MASTER PLAN UPDATE 2024

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**MILLBRAE ELEMENTARY SCHOOL DISTRICT**

2024 FACILITIES MASTER PLAN UPDATE

January 2025

Prepared For: MILLBRAE ELEMENTARY SCHOOL DISTRICT

Prepared By: PBK Architects, Inc.

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# ACKNOWLEDGEMENTS


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**SECTION 01**

# Executive Summary

## INTRODUCTION

The 2024 Facilities Master Plan for Millbrae Elementary School District (MESD) is a road map for facility investments into the next decade. Describing approximately $175M in total need across all MESD-owned sites, the plan proposes projects to modernize classrooms, provide air conditioning, replace obsolete buildings, and improve outdoor spaces.

While it may not be financially feasible to pursue all the projects in the plan, the values articulated by the Millbrae community captured in this document provide guidance on how leadership can prioritize key investments.

# PROCESS

## Key Needs



**Student Centered Environments**



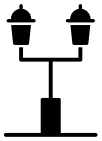
**Safe and Secure Campuses**



**Outdoor Shade and Seating**



**Air Conditioning and Thermal Comfort**



**Exterior Lighting**

To create the master plan, PBK Architects worked with a team of MESD staff to collect existing data, engage stakeholder groups, and conduct detailed on-site evaluations. Through this multi-faceted approach, the team identified needs at all schools and administrative sites and defined projects that align with the mission and goals of the District.

Overall, input from all groups was consistent, indicating that many priorities are shared across various stakeholder groups.

Key priorities included:

- Student Centered Environments
- Safe and secure campuses
- Exterior lighting
- Air conditioning and thermal comfort
- Outdoor shade and seating

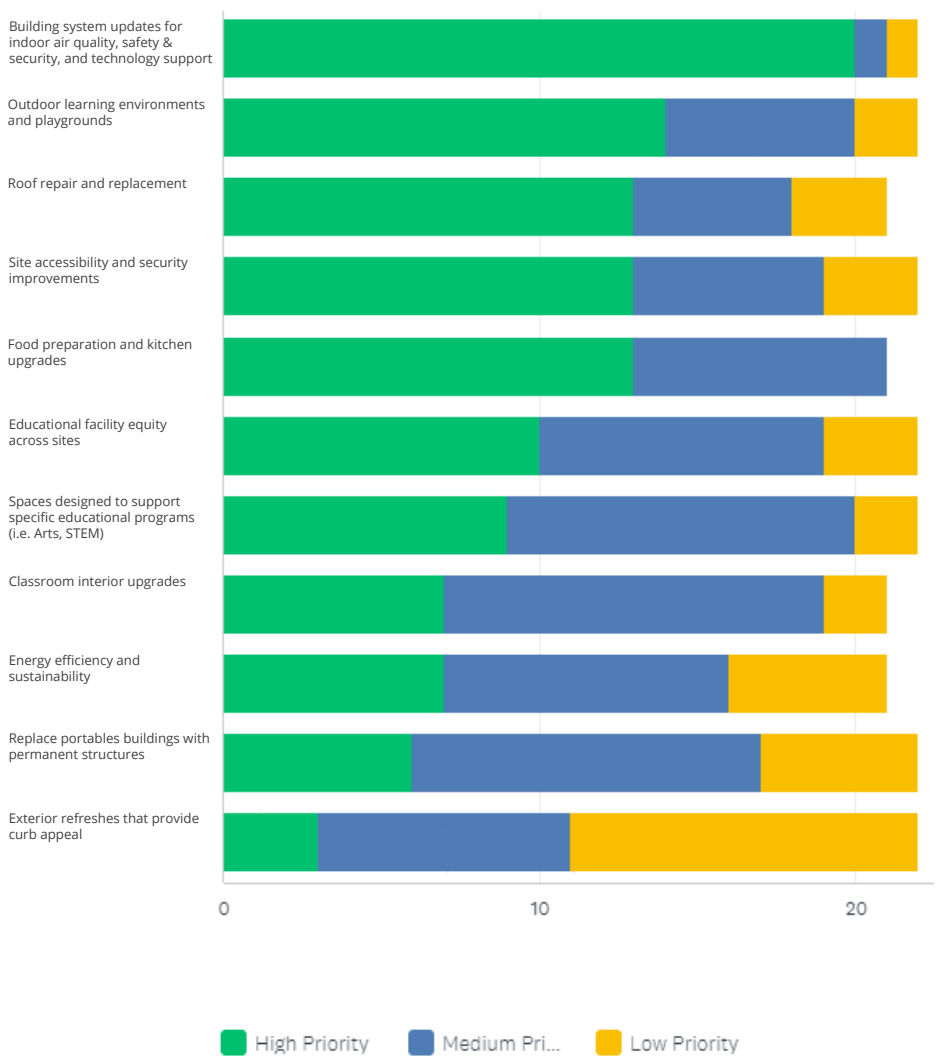
# COMMUNITY INPUT

**Back to School Events**

At the start of the 2024-2025 school year MESD leadership shared information at each school's back-to-school night. The key needs for each school site was shared and information was solicited from the public regarding key priorities for future investment.

A community survey was launched in conjunction with the back-to-school events and received 22 responses, including at least one response from each MESD school. Although it was a limited sample of respondents, the top 5 priorities for improvement aligned with what was heard from other sources:

- Building Systems Modernization
- Outdoor Learning Environments and Playgrounds
- Roof Repair and Replacement
- Site Accessibility and Security
- Food Preparation and Kitchens



# PROJECT TYPES

Based on technical evaluations and the input of various stakeholder groups, projects were defined in 5 categories:



**Modernization**

Modernization projects include repair and replacement of roofs, windows and doors, mechanical systems, electrical systems, plumbing, and technology infrastructure; and updates to interior finishes such as paint, acoustic ceiling tiles, flooring and furniture.



**Site Improvements + Parking**

Site improvements proposed for MESD include play field, playground and hard court renovations; improvements to parking lots and vehicle circulation, as well as shade structures and outdoor furniture upgrades. Site improvements also include general site landscaping and lighting to enhance the outdoor environment at each campus.



**Reconfiguration**

Reconfiguration projects in this plan include the relocation of walls and doors to create new spaces as well as major changes in use of existing spaces.



**New Construction**

New construction projects include the fabrication of new buildings and solar panel additions.



**Utilities + Infrastructure**

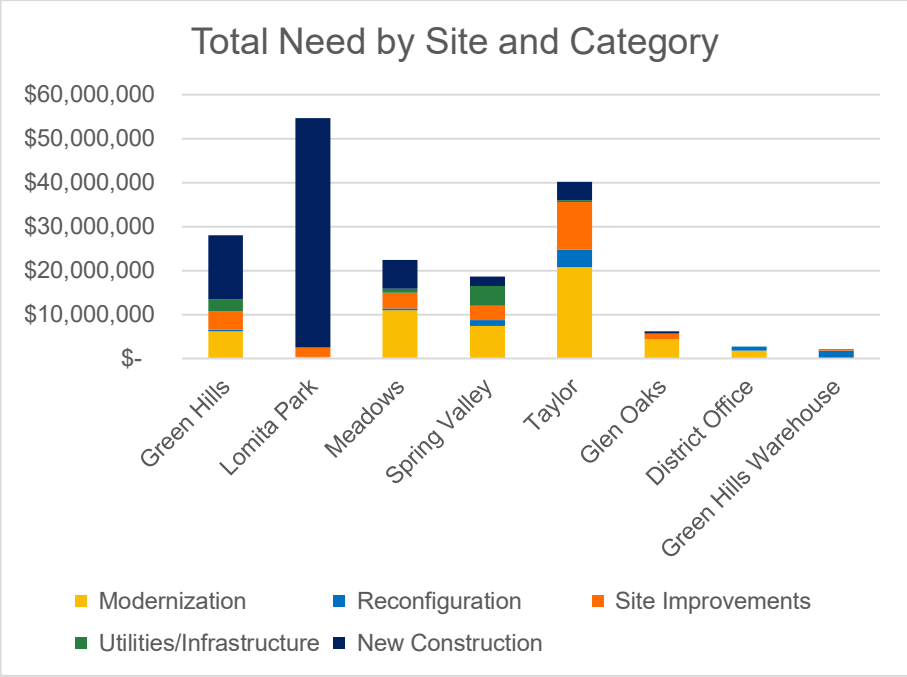
Infrastructure projects in this plan include replacement of fresh water supply piping, septic systems, and electrical improvements.

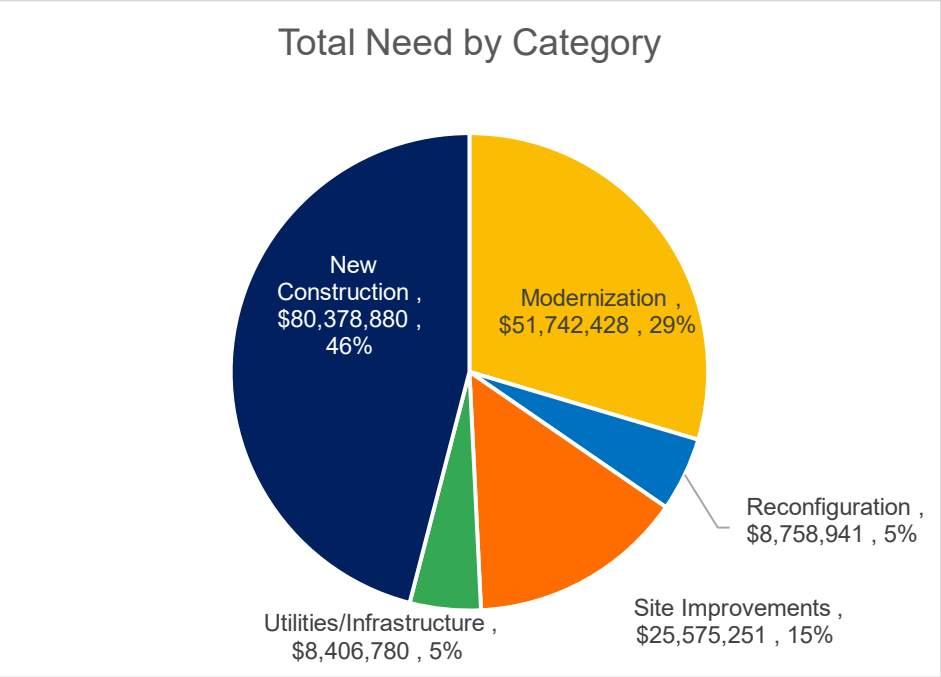
# OVERALL NEEDS BY CATEGORY AND SITE

The cost estimates for each project defined in the Facilities Master Plan is based on technical evaluations of building systems at each campus and unit costs of recent comparable projects in the region.

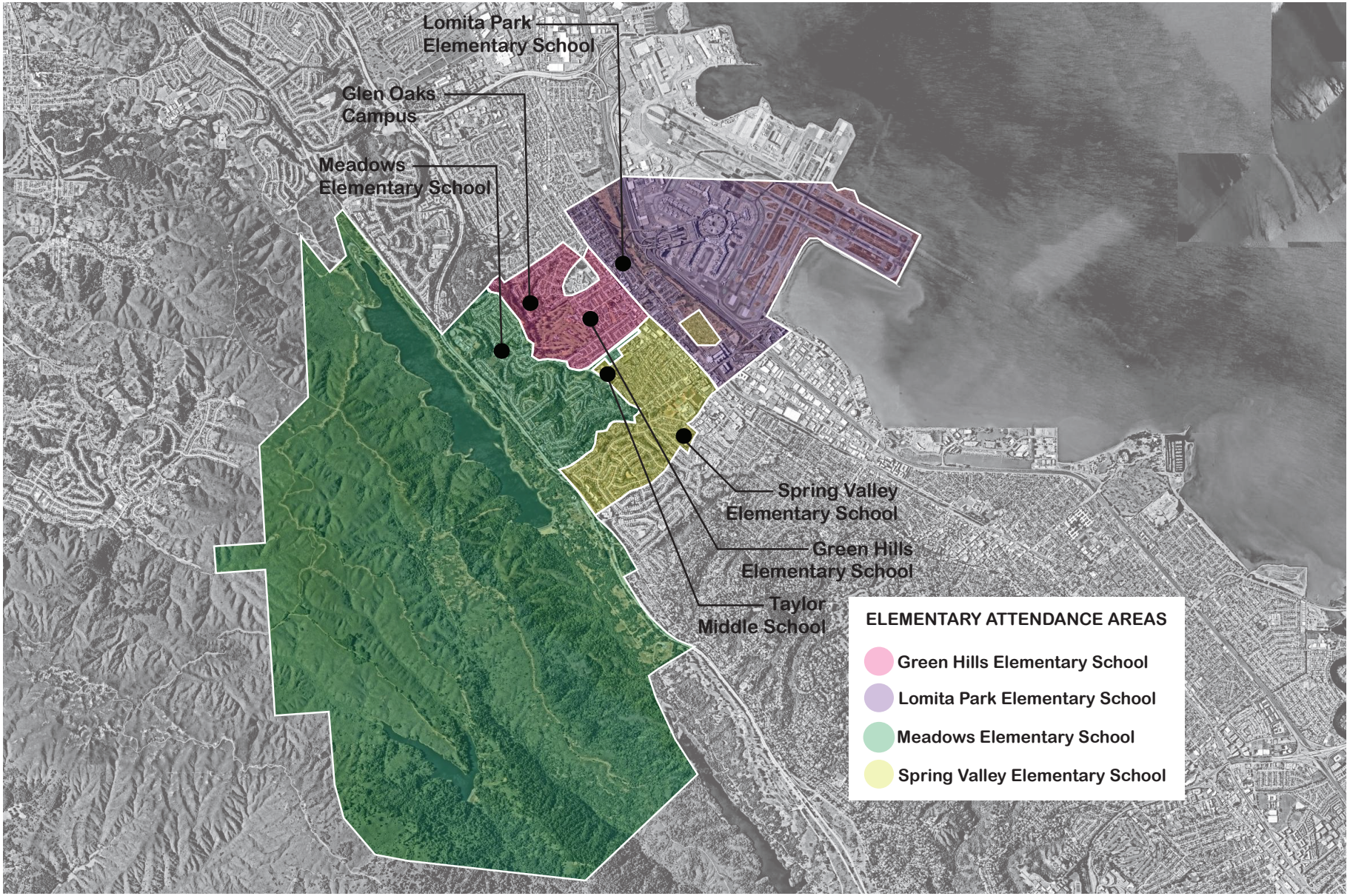
All costs are listed in 2024 dollars and include estimated soft costs (25%), design contingency (10%) and escalation (10%). *Actual project costs will vary depending on future conditions.*

| School | Modernization | Reconfiguration | Site Improvements | Utilities/Infrastructure | New Construction | Total |
|---|---|---|---|---|---|---|
| Green Hills | $ 6,192,038 | $ 369,617 | $ 4,203,037 | $ 2,663,614 | $ 14,628,691 | **$ 28,056,999** |
| Lomita Park | $ 314,285 | $ - | $ 2,195,609 | $ - | $ 52,163,418 | **$ 54,673,312** |
| Meadows | $ 10,965,468 | $ 369,617 | $ 3,643,868 | $ 887,871 | $ 6,515,169 | **$ 22,381,995** |
| Spring Valley | $ 7,402,548 | $ 1,367,149 | $ 3,251,496 | $ 4,439,357 | $ 2,161,037 | **$ 18,621,587** |
| Taylor | $ 20,771,441 | $ 4,000,843 | $ 10,750,920 | $ 415,938 | $ 4,244,399 | **$ 40,183,541** |
| Glen Oaks | $ 4,307,132 | $ - | $ 1,318,813 | $ - | $ 546,375 | **$ 6,172,319** |
| District Office | $ 1,789,514 | $ 871,200 | $ - | $ - | $ - | **$ 2,660,714** |
| Green Hills Warehouse | $ - | $ 1,780,515 | $ 211,508 | $ - | $ 119,790 | **$ 2,111,813** |
| *Sub-Total* | *$ 51,742,428* | *$ 8,758,941* | *$ 25,575,251* | *$ 8,406,780* | *$ 80,378,880* | **$ 174,862,281** |



# DISTRICT MAP



## IMPLEMENTATION

To implement the plan, it is recommended that the District follow up the planning effort with a State Funding Eligibility assessment to identify which projects could receive matching grants from the State of California.

Equipped with information to maximize available funding and targets for District capacity, Millbrae leadership may develop a capital plan that targets key sites for transformative projects or district-wide initiatives.



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**SECTION 02**

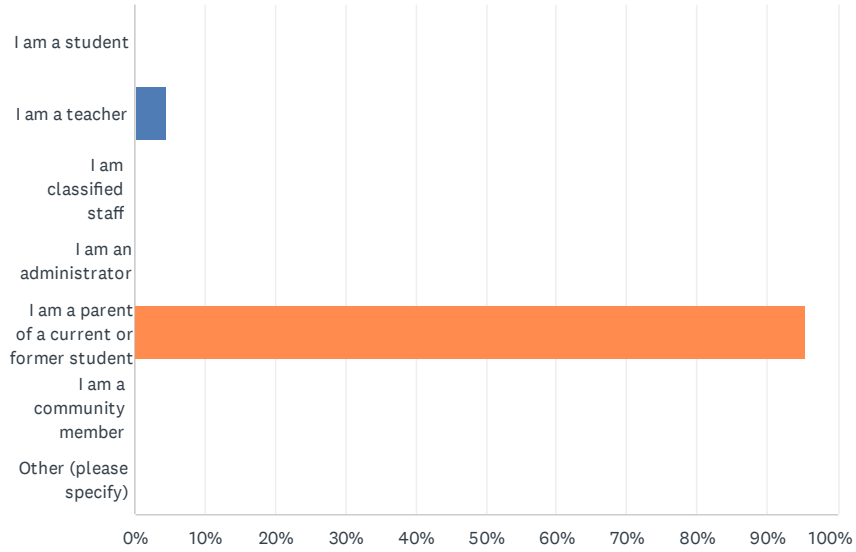
# Engagement & Input

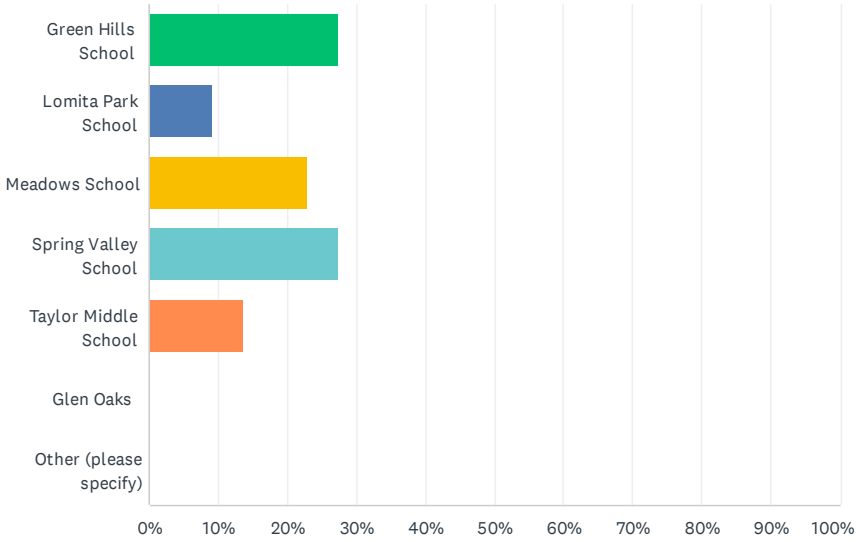
## ENGAGING THE COMMUNITY

Millbrae Elementary School District (MESD) is a TK-8 school district located in northern San Mateo County, just west of San Francisco International airport. Comprised of four elementary schools and one middle school, MESD boasts a close-knit community of students, parents, educators, and administrators committed to fostering an environment of academic excellence and support.

The 2024 Facility Master Plan (FMP) builds on the data collected in the 2018 FMP to identify priorities and needs for facility updates at each school site. In addition to analysis of building conditions, reports, and enrollment trends, stakeholders were engaged to gain a comprehensive view of facility needs in MESD.

# COMMUNITY SURVEY




All members of the community were invited to share their thoughts and priorities for MESD facility improvements via an online survey advertised via email blasts, Back to School night events. In total, all schools were represented by a total of 22 respondents who shared their thoughts on a variety of topics including what makes MESD a special place, ranked priorities for improvements, and open-ended comments regarding facilities in Millbrae.

When asked about what makes Millbrae ESD a special place for students, survey respondents shared a variety answers.

### Survey Respondents

Community survey respondents included 1 teacher and 21 parents of current or former students.

### School Site Familiarity

Respondents were asked to identify which school sites they were most familiar with:

| | |
|---|---|
| Green Hills ES | 6 respondents |
| Lomita Park ES | 2 respondents |
| Meadows ES | 5 respondents |
| Spring Valley ES | 6 respondents |
| Taylor MS | 3 respondents |
| Glen Oaks | 0 respondents |
| **Total** | **22 respondents** |

**What Makes Millbrae ESD a Special Place for Students?**

*"A small and tight family-oriented community that thrives to support each other."*

*"The teachers."*

*"Parent involvement is high and the staff has high expectations of the students."*

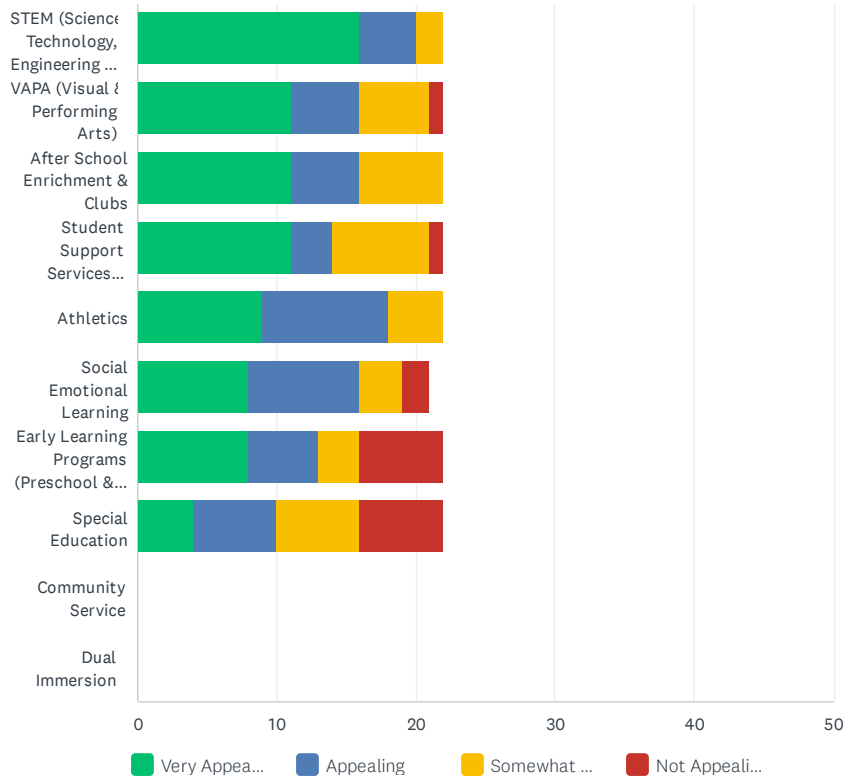
*"Small schools and community*

*"Families and staff in MESD focus on and prioritize education."*

*"Its proximity -- both physically and in spirit -- to the neighborhood and community which it serves."*

**Facility Importance to MESD Community**

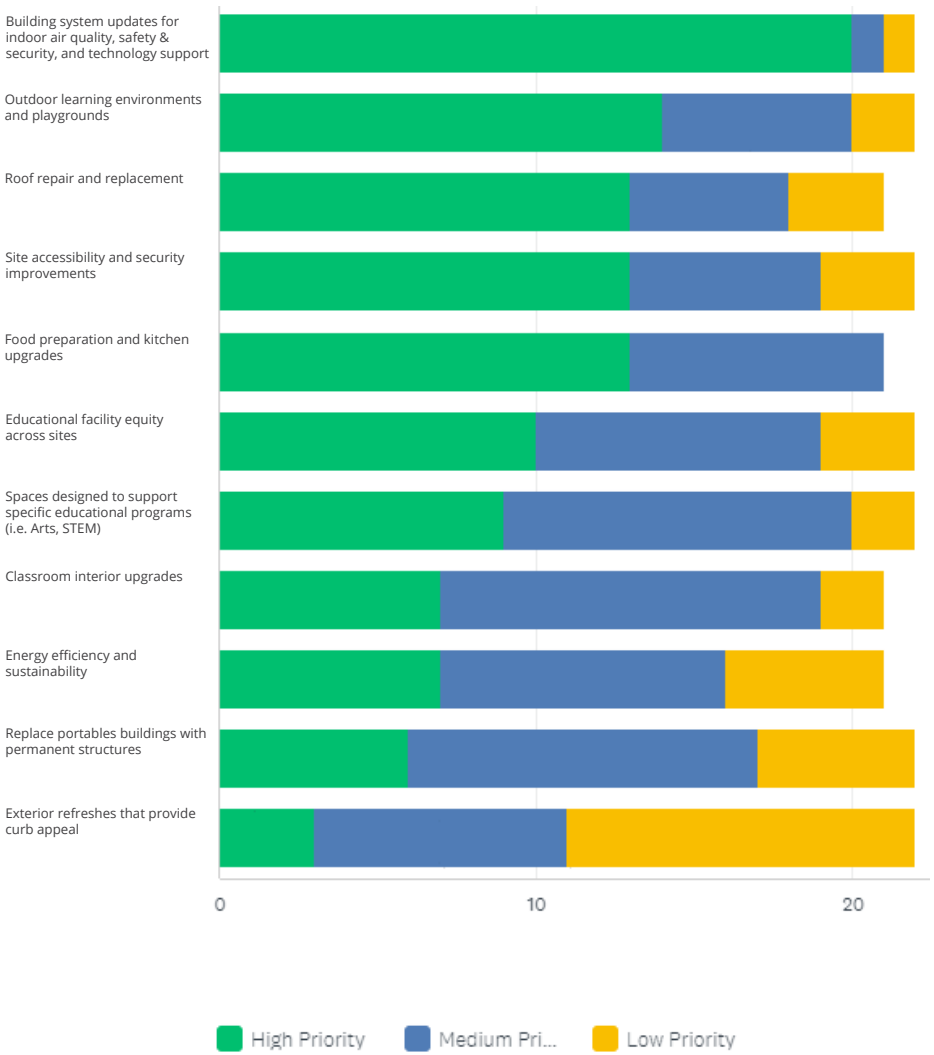
Respondents were able to rate which programs they felt were most important to invest in.




**Additional Comments:**

- "More sports recreation areas."
- "District-wide music/theater and STEM Fair."
- "Would like language, music, and art classes."
- "Additional elective classes."
- "Lunch outside."

## Facility Upgrade Focus




When asked which upgrades should be made to school sites, respondents had a variety of answers.

Of the respondents, 91% determined that "Building system updates for indoor air quality, safety & security, and technology support" is a high priority a their campus. Many selected that "Outdoor learning environments and playgrounds," "Roof repair and replacement," "Site accessibility and security improvements," and "Food preparation and kitchen upgrades" are also of high importance. Respondents did not consider "Exterior refreshes that provide curb appeal" a high priority as only 13% of respondents deemed it a high priority.

### Additional Comments from Respondents Regarding School Improvements

The respondents were given an opportunity to provide additional information regarding school improvements.

- "Modernization of gym facilities."
- "Restructure drop off/pick up area to make it safer and efficient."
- "Increase security."
- "Upgrade play structures and install canopies over play areas to reduce sun exposure."
- "Provide more shaded areas by adding trees and shade structures."



**SECTION 03**

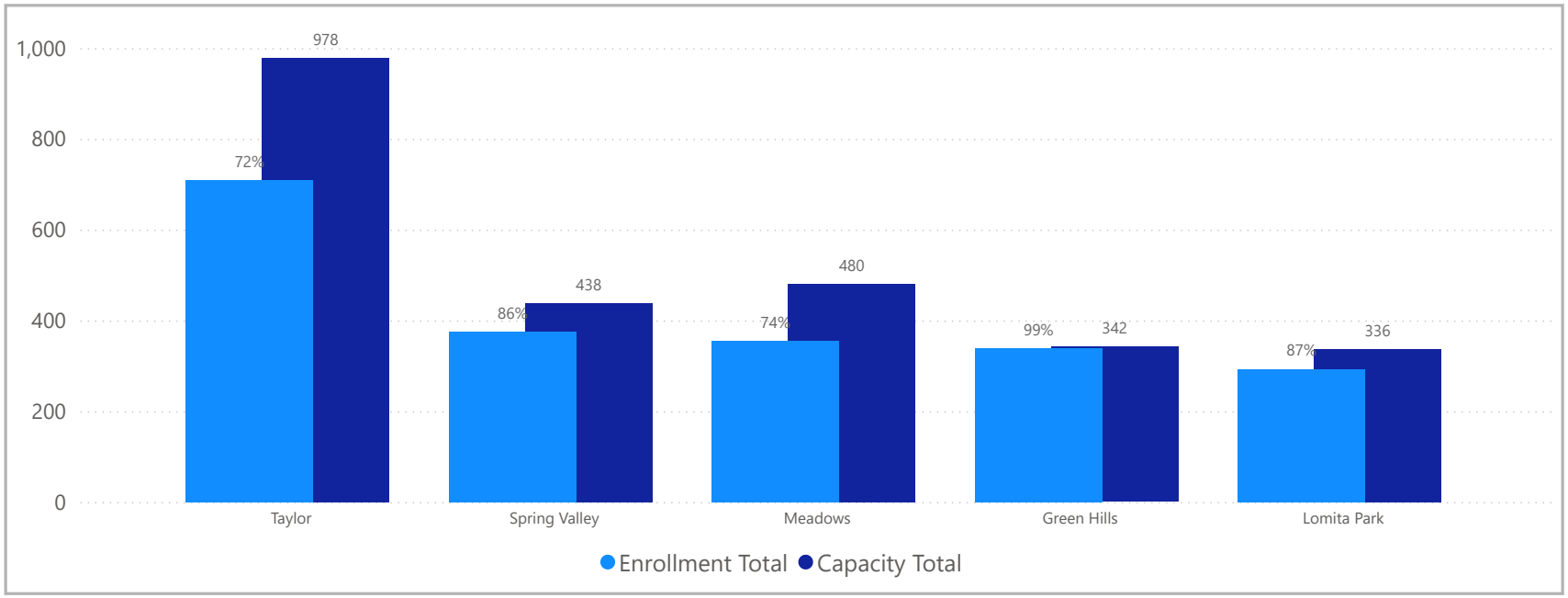
# Enrollment & Capacity

## INTRODUCTION

Based on a 2023 study produced by SchoolWorks, the District's current utilization rate is approximately 80%, and is projected to decline to 72.6% by the 2028/29 school year. This projection suggests that Millbrae may have excess facilities and should not prioritize projects that add new capacity.

# DISTRICT WIDE UTILIZATION

**2022 - 2023 Enrollment**




| School | Enrollment | Capacity Total | Utilization |
|---|---|---|---|
| Green Hills | 338 | 342 | 98.83% |
| Lomita Park | 293 | 336 | 87.20% |
| Meadows | 355 | 480 | 73.96% |
| Spring Valley | 375 | 438 | 85.62% |
| Taylor | 709 | 978 | 72.49% |
| **Total** | **2,070** | **2,574** | **80.42%** |

*The District's overall classroom Utilization is 80%. In this chart, each school's 2022-23 enrollment (light blue) is compared to its effective capacity (dark blue).*

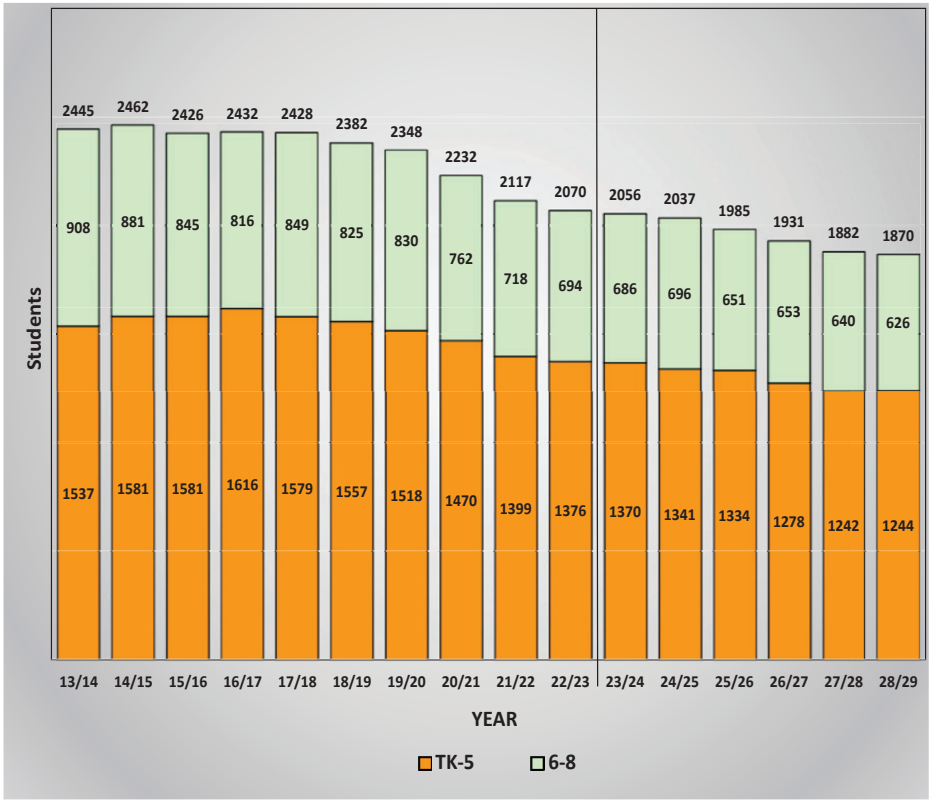
# ENROLLMENT HISTORY AND PROJECTION

Following enrollment projections helps school districts be better equipped for the future. They are able to plan for future students and prepare for increases or decreases in student populations. District can better allocate funds and resources to areas shown to have an influx in students.

This graph shows a summary of the projections for the entire District. It shows the enrollment for 2022/23, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 1,870 students in the District in 2028/29.

Overall, Millbrae Elementary School District is expected to see a decrease in student population from the 22/23 school year to the 28/29 school year. This decrease in student population should be used as a guide when determining facility needs.

**12 Year Enrollment History and 4 year Enrollment Projections**




**SCHOOL FACILITY UTILIZATION**

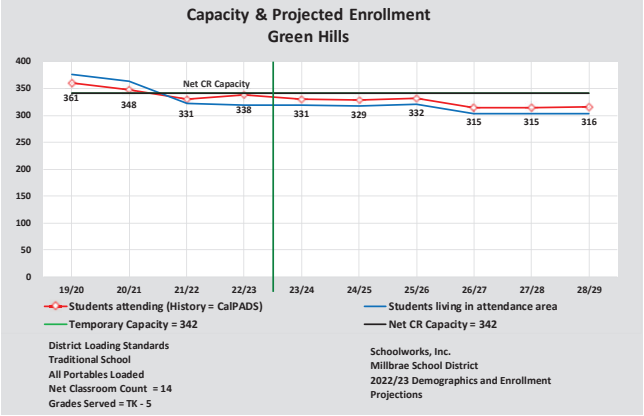
The following chart shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization. The utilization indicates the long term impacts of the changes in enrollment as compared to the school capacities.

**School Facility Utilization**

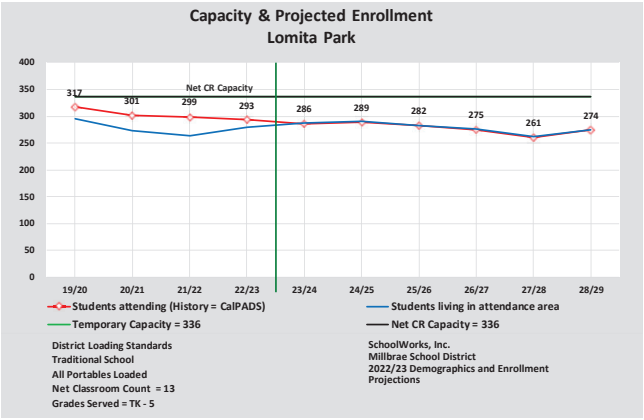
| Elementary Schools | Net Classrooms | Net CR Capacity | 2022/23 Current Enrollment | 2028/29 Projected Enrollment | 2022/23 Current Utilization | 2028/29 Projected Utilization |
|---|---|---|---|---|---|---|
| Green Hills | 14 | 342 | 338 | 316 | 98.8% | 92.4% |
| Lomita Park | 13 | 336 | 293 | 274 | 87.2% | 81.5% |
| Meadows | 19 | 480 | 355 | 322 | 74.0% | 67.1% |
| Spring Valley | 17 | 438 | 375 | 318 | 85.6% | 72.6% |
| **Sub-Totals** | **63** | **1,596** | **1,361** | **1,230** | **85.3%** | **77.1%** |
| Middle Schools | | | | | | |
| Taylor Middle | 35 | 978 | 709 | 640 | 72.5% | 65.4% |
| **Sub-Totals** | **35** | **978** | **709** | **640** | **72.5%** | **65.4%** |
| **District Totals** | **98** | **2,574** | **2,070** | **1,870** | **80.4%** | **72.6%** |

For 2022, the school with the highest percentage of available space is Taylor Middle and the school that is impacted the most is Green Hills Elementary.

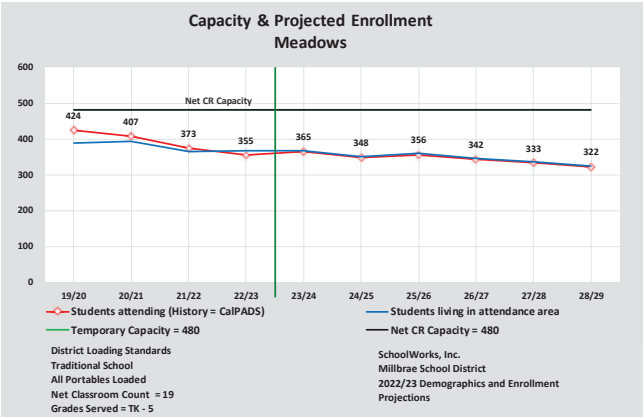
*Source: SchoolWorks 2022/2023 Demographics and Enrollment Projections*



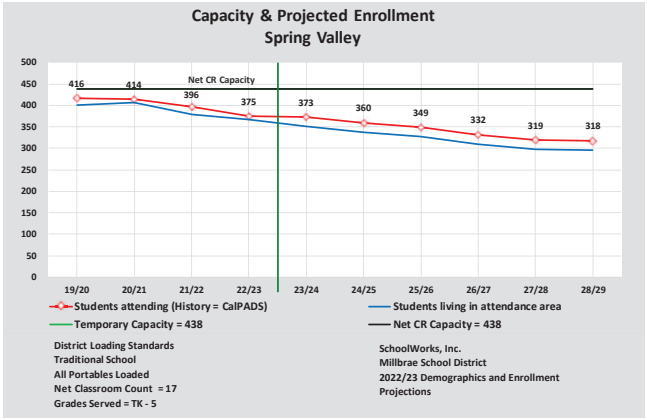

Green Hills ES in the year 22/23 had 338 students in attendance. In 28/29 Green Hills ES is expected to have 316 students. This is a decrease of 22 students.



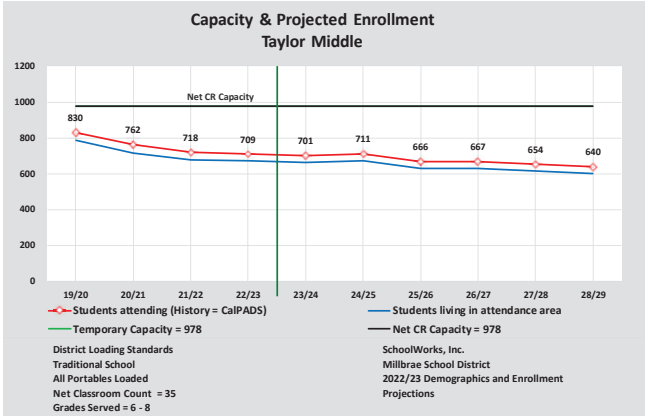

Lomita Park ES in the year 22/23 had 293 students in attendance. In 28/29 Lomita Park ES is expected to have 274 students. This is a decrease of 19 students.




Meadows ES in the year 22/23 had 355 students in attendance. In 28/29 Meadows ES is expected to have 322 students. This is a decrease of 33 students.




Spring Valley ES in the year 22/23 had 375 students in attendance. In 28/29 Spring Valley ES is expected to have 318 students. This is a decrease of 57 students.




Taylor MS in the year 22/23 had 709 students in attendance. In 28/29 Taylor MS is expected to have 640 students. This is a decrease of 69 students.



SECTION 04

# Facility Conditions & Master Plans

## PROCESS & METHODOLOGY

The 2024-2034 FMP is an update to the 2018 FMP, and as such will describe modernization and renovation projects, identify the need for new buildings, and ensure that students, educators, and the Millbrae Community have a road map to smart school facility investments for the next decade. The 2024-2034 Facilities Master Plan Update will enable the district to:

- Adjust for changing enrollment and demographics
- Modernize and improve aging facilities
- Provide high-quality learning environments

The Facility Master Plan Update is a multi-phase initiative which includes a review of documentation and records related to:

- Historical construction and modernization efforts
- A physical assessment of existing conditions; current space utilization; capacity and enrollment history; a thorough understanding of educational programs and program-related needs from the District, site and community perspective; as well as current and future grade-specific and site-specific needs.

## Project Priorities

As part of the FMP Update, project priorities were defined based off thorough review of facilities documentation (including roof reports, insurance appraisal summary data, the previous 2018 FMP, and enrollment and capacity studies), site visits, interviews with site administrators and district leadership, and community engagement with teachers, students, and the broader community.

Data collected from these sources was entered into an assessment database. All line items include a description of the recommended scope of work, a priority code based on the proposed work and sense of urgency associated with the item, and a cost estimate.

- **Priority 1:** Addresses immediate needs, code compliance, focusing on safety, critical building systems and student welfare recommended for completion within 2 years.
- **Priority 2:** Addresses upgrades aimed at improving functionality, updated learning environments, may involve a blend of renovations/ replacement of equipment and systems recommended for completion within 5 years.
- **Priority 3:** Addresses upgrades aimed at improving auxiliary and operations support spaces, replacing portable buildings, and other projects recommended for completion within 10 years.
- **Priority 4:** Addresses additional potential upgrades with no specified timeline.

The resulting spreadsheet can serve as a database for the District to plan for future life-cycle replacement maintenance.

## Master Plan Development

Stakeholders from the District and each school site were engaged and had opportunities for input to assist the consultant team, school board and District staff in identifying and prioritizing school facility improvements. Stakeholder input and data from each Facility Condition Assessments were then combined into a Summary of Recommendations for each site.

The recommendations are a series of projects at each campus, separated into five (5) categories. Below are the work scope categories and some of the types of projects within each:



**Modernization**

Modernization projects include repair and replacement of roofs, windows and doors, mechanical systems, electrical systems, plumbing, and technology infrastructure; and updates to interior finishes such as paint, acoustic ceiling tiles, flooring and furniture.



**Site Improvements + Parking**

Site improvements proposed for MESD include play field, playground and hard court renovations; improvements to parking lots and vehicle circulation, as well as shade structures and outdoor furniture upgrades. Site improvements also include general site landscaping and lighting to enhance the outdoor environment at each campus.



**Reconfiguration**

Reconfiguration projects in this plan include the relocation of walls and doors to create new spaces as well as major changes in use of existing spaces.



**New Construction**

New construction projects include the fabrication of new buildings and solar panel additions.



**Utilities + Infrastructure**

Infrastructure projects in this plan include replacement of fresh water supply piping, septic systems, and electrical improvements.

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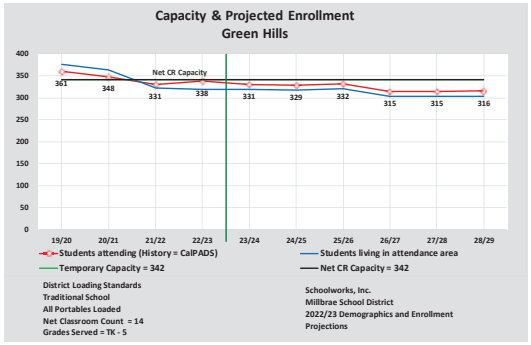
# GREEN HILLS ELEMENTARY SCHOOL

401 Ludeman Ln.
Millbrae, CA 94030-1318
CDS Code: 41 68973 6044200

**GRADES SERVED**
TK-5

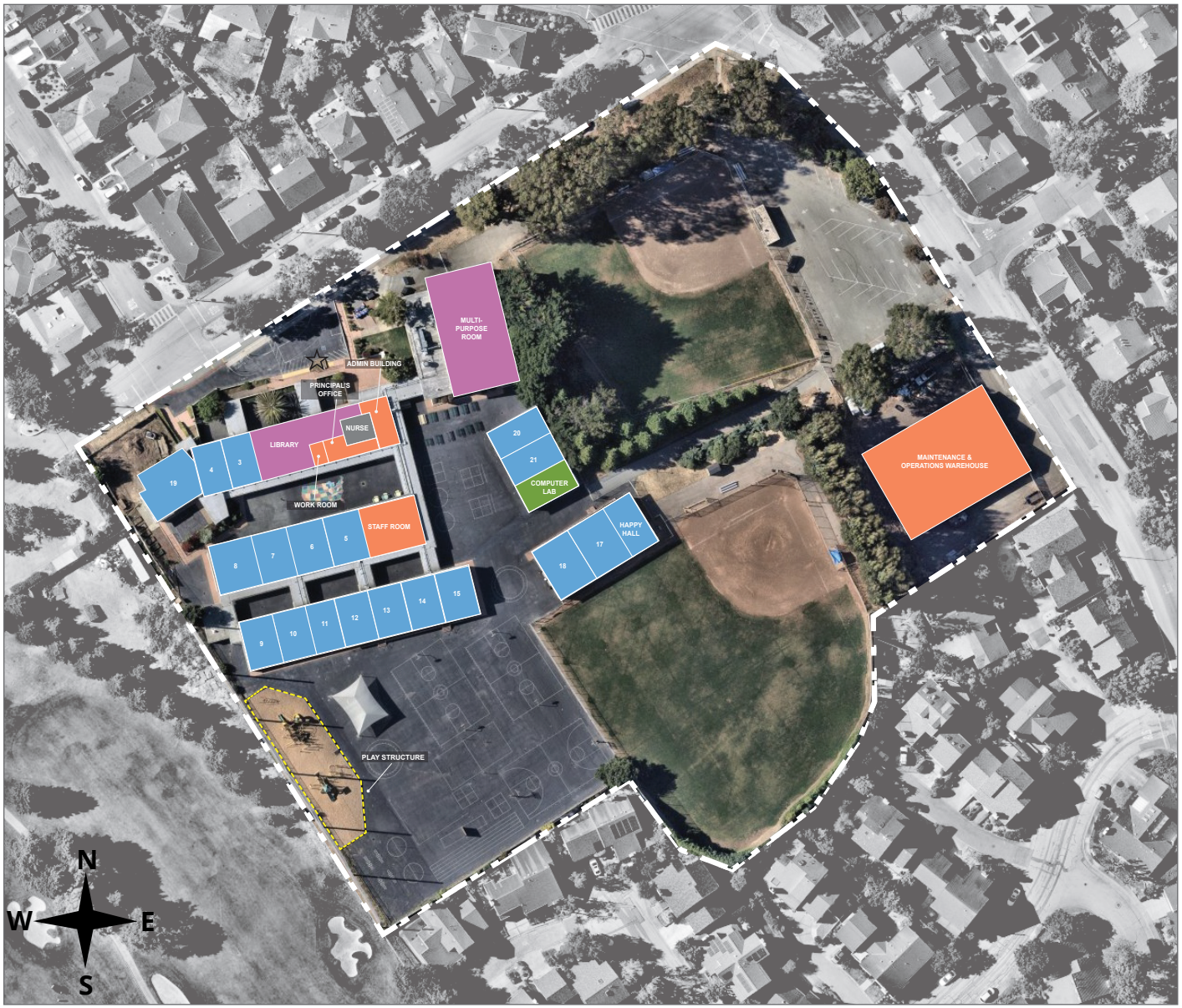
**SITE ACREAGE**
3.6 AC

**5YR ENROLLMENT PROJECTION**
316






# GREEN HILLS ELEMENTARY SCHOOL
# **EXISTING SITE PLAN**




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# GREEN HILLS ELEMENTARY SCHOOL
# KEY FINDINGS

## IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:

- MPR modernization
- Portable classroom replacement
- Improve site access control
- TK expansion
- Canopies for outdoor dining and activities









# GREEN HILLS ELEMENTARY SCHOOL
# SUMMARY OF RECOMMENDATIONS

## Elementary School

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) | |
|---|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 6,192,038** | |
| | MPR A/V equipment replacement | MPR-specific hardware and finishes | 1 | $ 128,563 | Student Centered Environment: Multi-Purpose Room Modernization |
| | MPR full modernization | New furniture, paint, lighting, floors, ceilings | 1 | $ 247,256 | |
| | HVAC system upgrades | Campus-wide Air Conditioning | 1 | $ 605,000 | |
| | Security camera system | Security camera system upgrade | 1 | $ 242,638 | |
| | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 2 | $ 46,576 | |
| | Ceiling upgrades | Campus-wide | 2 | $ 404,397 | |
| | Façade improvements | Door replacement, repainting, metal framing | 2 | $ 3,280,726 | |
| | Flooring replacement | Campus-wide | 2 | $ 323,518 | |
| | Replace wood doors with steel doors | Campus-wide | 2 | $ 84,923 | |
| | Restoration of roof recommended | Restore portable roofs (Built Up Roof) | 2 | $ 113,438 | |
| | Restoration of roof recommended | Restore portables roofs (metal) | 2 | $ 22,688 | |
| | Upgrade kitchen servery | Update food service equipment (new warming equipment) | 2 | $ 692,317 | |
| | | | | | |
| **Reconfiguration** | *Sub-total* | | | **$ 369,617** | |
| | Restroom reconfiguration | Gender neutral restroom reconfiguration | 2 | $ 369,617 | |
| | | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 4,203,037** | |
| | ADA upgrades | Improve path of travel, front entrance railing, and regrade site | 1 | $ 393,250 | |
| | Single point of entry | Fence and gate system | 1 | $ 143,166 | |
| | Upgrade site lighting | Per-elementary school campus estimate | 1 | $ 388,444 | |
| | Outdoor shade, seating and signage | Upgrade Outdoor Shade, seating, signage and wayfinding. | 2 | $ 1,361,250 | |
| | Replace playground paving | Repave all play areas with cool reflective coating | 2 | $ 1,498,283 | |
| | Traffic Circulation & Parking | Repaving and restriping | 4 | $ 418,645 | |
| | | | | | |
| **Utilities/Infrastructure** | *Sub-total* | | | **$ 2,663,614** | |
| | Plumbing/underground utility upgrades | Remove and replace existing 2.5" water supply system | 1 | $ 2,663,614 | |
| | | | | | |
| **New Construction** | *Sub-total* | | | **$ 14,628,691** | Student Centered Environment: New High Quality Classrooms |
| | Replace all portable classrooms with permanent construction | New high quality classrooms | 1 | $ 8,576,838 | |
| | A new lab/specialty building on campus | Student resource center/flex lab | 1 | $ 4,855,236 | Student Centered Environment: Student Resource Center/Flex Lab |
| | Solar panels | Capacity based on projected HVAC load | 3 | $ 1,196,617 | |
| | | | | | |
| | | ***Total*** | | ***$ 28,056,999*** | |

## Maintenance and Operations Warehouse

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|
| **Reconfiguration** | *Sub-total* | | | **$ 1,780,515** |
| | IT Connectivity Improvements | All systems and wiring | 3 | $ 226,875 |
| | Reconfigure for warehouse functions | Office and storage space reconfiguration, internet connectivity capability | 3 | $ 1,379,400 |
| | Reconfigure space to host IT | Temperature regulation for servers, etc. | 3 | $ 174,240 |
| | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 211,508** |
| | Provide access for loading/unloading (dock or forklift) | Warehouse Loading Upgrade | 3 | $ 86,969 |
| | Secure access and fencing | Upgrade Site Fencing | 3 | $ 55,569 |
| | Security camera system | Security camera system upgrade | 3 | $ 68,970 |
| | | | | |
| **New Construction** | *Sub-total* | | | **$ 119,790** |
| | Demolish unused building | Portable Demolition | 3 | $ 29,040 |
| | Relocate unused portable to site of demolished building | Relocated portable is intended for IT use | 3 | $ 90,750 |
| | | | | |
| | | ***Total*** | | ***$ 2,111,813*** |

# GREEN HILLS ELEMENTARY SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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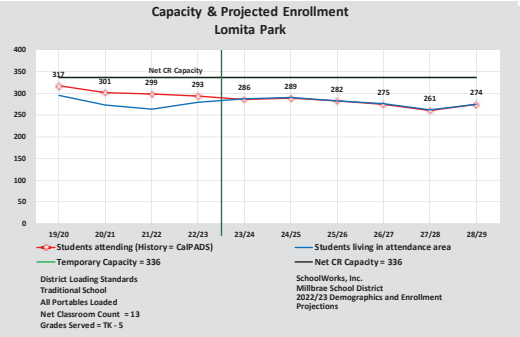
# LOMITA PARK ELEMENTARY SCHOOL

200 Santa Helena Ave.
San Bruno, CA 94066-5331
CDS Code: 41 68973 6044226

**GRADES SERVED**
TK-5

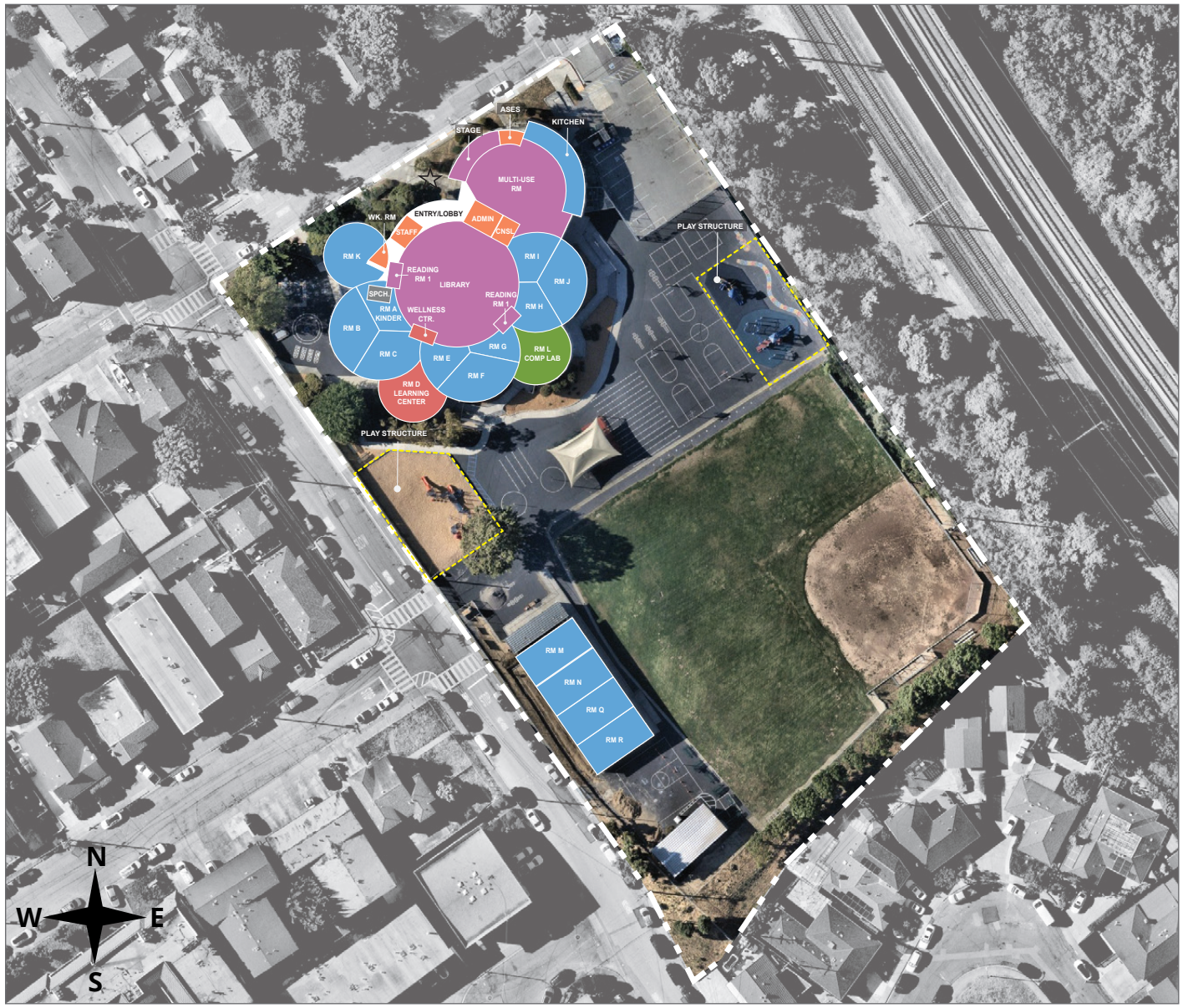
**SITE ACREAGE**
2.2 AC

**5YR ENROLLMENT PROJECTION**
274






# LOMITA PARK ELEMENTARY SCHOOL
# **EXISTING SITE PLAN**




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# LOMITA PARK ELEMENTARY SCHOOL
# KEY FINDINGS

**IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:**

- Improved learning environments
- Natural light
- Reconfigured pick up/drop off
- TK expansion
- Canopies for outdoor dining and activities





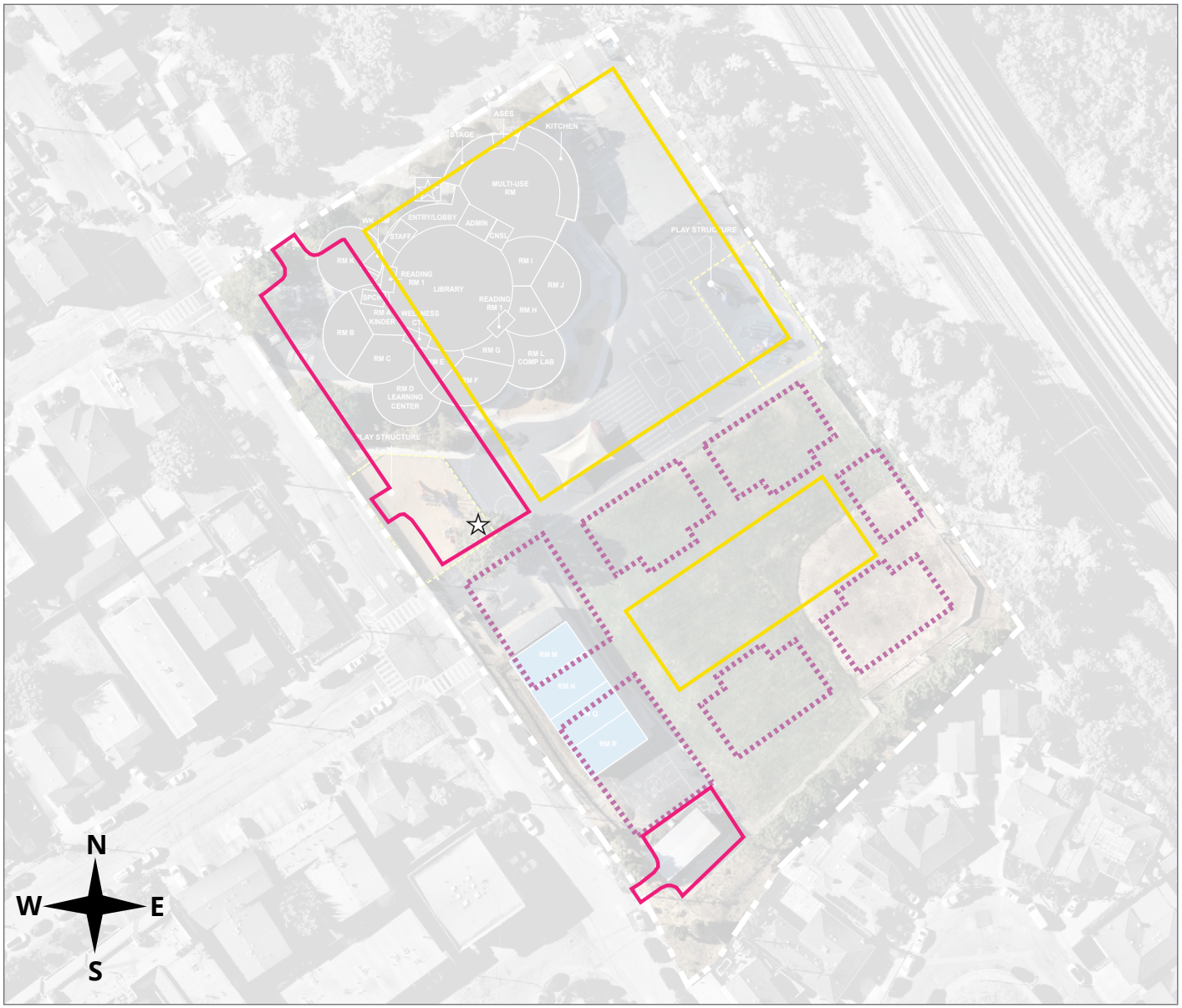





# LOMITA PARK ELEMENTARY SCHOOL
# SUMMARY OF RECOMMENDATIONS

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) | |
|---|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 314,285** | |
| | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 1 | $ 78,571 | |
| | Security camera system | Security camera system upgrade | 1 | $ 235,714 | |
| | | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 2,195,609** | |
| | Single point of entry | Single Point of Entry | 1 | $ 143,415 | |
| | Upgrade site lighting | Per-elementary school campus estimate | 1 | $ 388,444 | |
| | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | 2 | $ 1,361,250 | |
| | Replace play area paving | Repave all play areas with cool reflective coating | 2 | $ 302,500 | |
| | | | | | |
| **New Construction** | *Sub-total* | | | **$ 52,163,418** | |
| | Tear down and reconstruct | Demolish and Rebuild School | 1 | $ 51,071,378 | Student Centered Environment: New School |
| | Solar panels | Capacity based on projected HVAC load | 1 | $ 1,092,040 | |
| | | | | | |
| | | ***Total*** | | ***$ 54,673,312*** | |

# LOMITA PARK ELEMENTARY SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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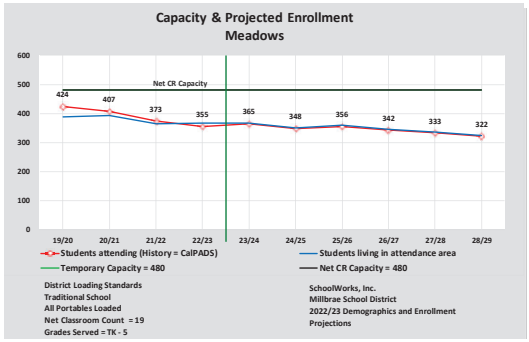
# MEADOWS ELEMENTARY SCHOOL

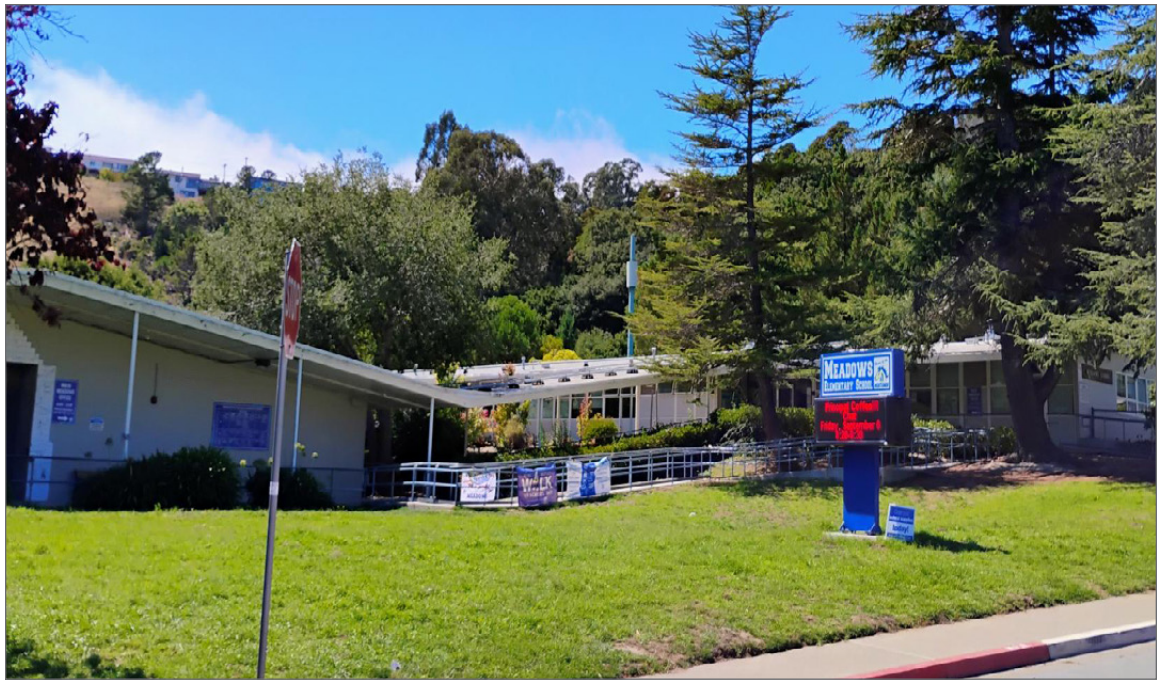
1101 Helen Dr.
Millbrae, CA 94030-1015
CDS Code: 41 68973 6044234

**GRADES SERVED**
K-5

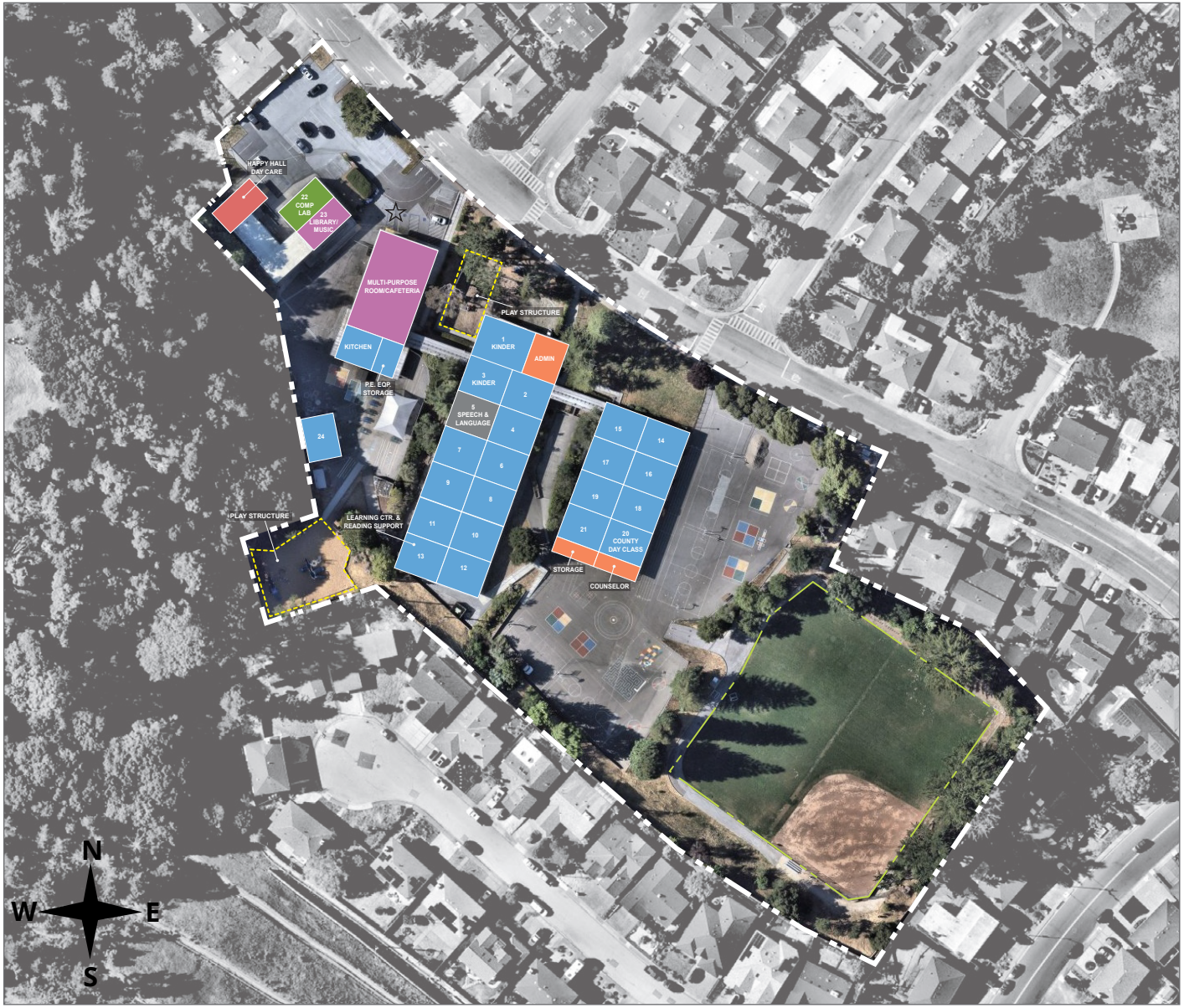
**SITE ACREAGE**
5.1 AC

**5YR ENROLLMENT PROJECTION**
322



# MEADOWS ELEMENTARY SCHOOL
# **EXISTING SITE PLAN**




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# MEADOWS ELEMENTARY SCHOOL
# KEY FINDINGS

**IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:**

- MPR modernization
- Improve site access control
- TK expansion
- Playground improvements
- Interior modernization





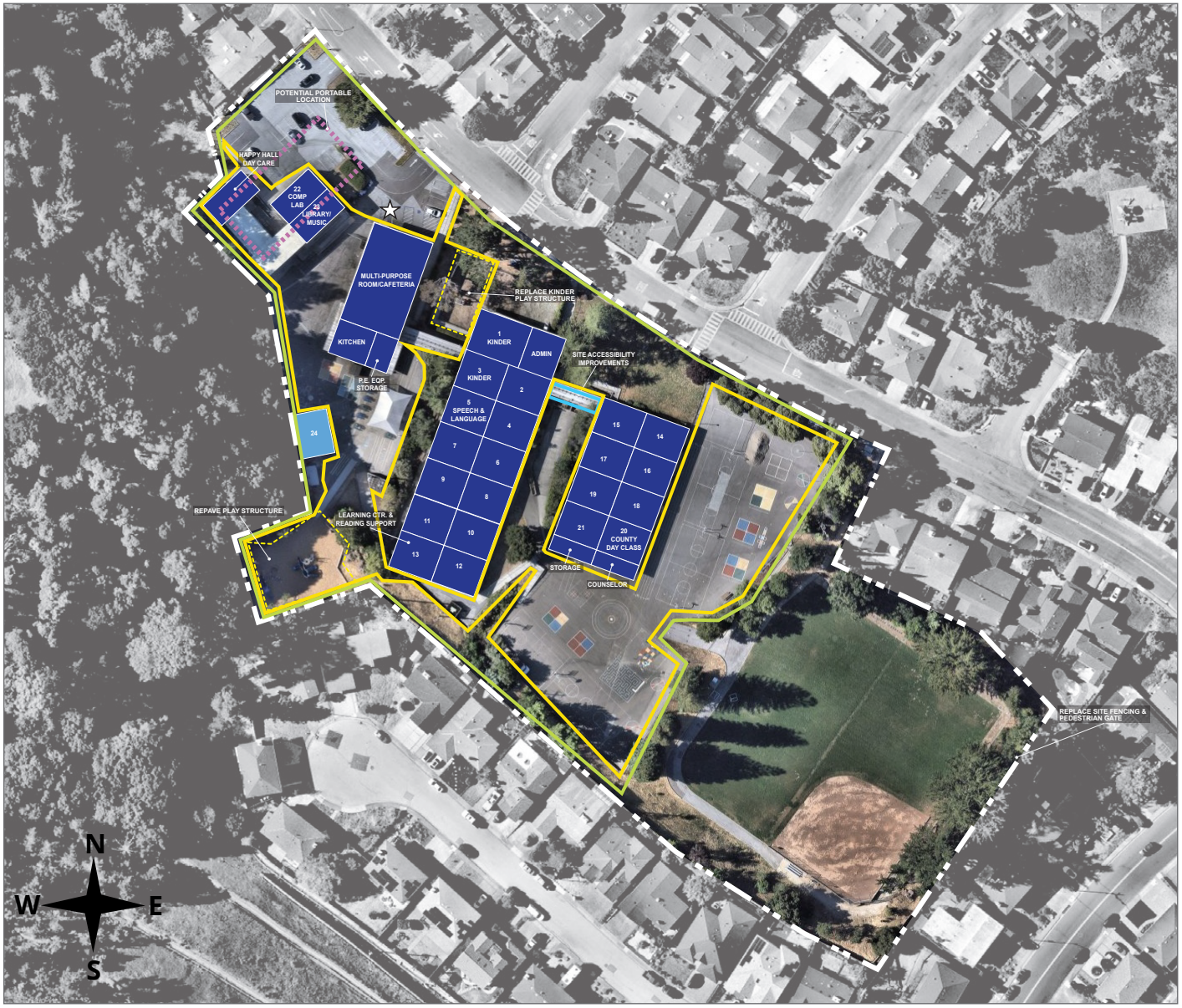




# MEADOWS ELEMENTARY SCHOOL
# SUMMARY OF RECOMMENDATIONS

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) | |
|---|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 10,965,468** | |
| | Update indoor sports equipment (e.g. Basketball hoops) | Equipment update for the MPR/ Interior Gym Space | 1 | $ 756,250 | Student Centered Environment: Multi-Purpose Room Modernization |
| | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 1 | $ 120,525 | |
| | Fire alarm upgrades | Upgrade EMS System | 1 | $ 443,936 | |
| | HVAC system upgrades | Campus-wide Air Conditioning | 1 | $ 3,524,125 | |
| | Security camera system | Security camera system upgrade | 1 | $ 361,575 | |
| | Ceiling upgrades | Campus-wide | 2 | $ 602,625 | |
| | Electrical upgrades | Electrical upgrades | 2 | $ 188,673 | |
| | Façade improvements | General refreshes | 2 | $ 3,866,290 | |
| | Flooring replacement | Campus-wide | 2 | $ 482,100 | |
| | Upgrade kitchen servery | Kitchen update | 2 | $ 619,369 | |
| | | | | | |
| **Reconfiguration** | *Sub-total* | | | **$ 369,617** | |
| | Restroom reconfiguration | Gender neutral restroom reconfiguration | 2 | $ 369,617 | |
| | | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 3,643,868** | |
| | ADA upgrades | Improve path of travel, front entrance railing, and regrade site | 1 | $ 583,598 | |
| | Single point of entry | Carry forward (2018 FMP) single point of entry | 1 | $ 166,224 | |
| | Upgrade site lighting | Per-elementary school campus estimate | 1 | $ 388,444 | |
| | Clear storm drain system | Clear storm drain system | 2 | $ 266,361 | |
| | Exterior Walkway Upgrade | Upgrade exterior walkway finishes to provide effective wind block | 2 | $ 75,625 | |
| | MPR LED lighting upgrade | MPR LED lighting upgrade | 2 | $ 128,563 | |
| | New pedestrian access gate from sports field | New Pedestrian Gate | 2 | $ 30,250 | |
| | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | 2 | $ 1,361,250 | |
| | Reconfigure custodial water supply and storage shed | Move away from play area into a permanent structure | 2 | $ 43,484 | |
| | Replace play area paving | Repave all play areas with cool reflective coating | 2 | $ 302,500 | |
| | Traffic Circulation & Parking | Repaving and restriping | 4 | $ 297,569 | |
| | | | | | |
| **Utilities/Infrastructure** | *Sub-total* | | | **$ 887,871** | |
| | Replace water supply valves | Replace water supply valves | 1 | $ 887,871 | |
| | | | | | |
| **New Construction** | *Sub-total* | | | **$ 6,515,169** | |
| | Replace all portable classrooms with permanent construction | Student resource center/flex lab | 1 | $ 5,009,400 | Student Centered Environment: Student Resource Center/Flex Lab |
| | Solar panels | Capacity based on projected HVAC load | 3 | $ 1,505,769 | |
| | | | | | |
| | | ***Total*** | | ***$ 22,381,995*** | |

# MEADOWS ELEMENTARY SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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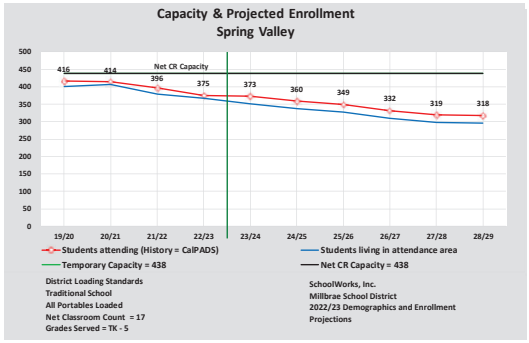
# SPRING VALLEY ELEMENTARY SCHOOL

817 Murchison Dr.
Millbrae, CA 94030-3025
CDS Code: 41 68973 6044259

**GRADES SERVED**
K-5

**SITE ACREAGE**
4.1 AC

**5YR ENROLLMENT PROJECTION**
318






# SPRING VALLEY ELEMENTARY SCHOOL
# **EXISTING SITE PLAN**




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# SPRING VALLEY ELEMENTARY SCHOOL
# KEY FINDINGS

**IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:**

- MPR modernization
- Improve site access control
- TK expansion
- Utilize underdeveloped portion of site
- Reconfigure library as “flex” lab










# SPRING VALLEY ELEMENTARY SCHOOL
# SUMMARY OF RECOMMENDATIONS

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) | |
|---|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 7,402,548** | |
| | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 1 | $ 84,942 | |
| | Fire alarm upgrades | Carry forward (2018 FMP) fire alarm replacement | 1 | $ 453,750 | |
| | HVAC system upgrades | Campus-wide Air Conditioning | 1 | $ 2,483,684 | |
| | Security camera system | Security camera system upgrade | 1 | $ 254,826 | |
| | Upgrade EMS system | Upgrade EMS System | 1 | $ 332,952 | |
| | Façade improvements | Foundation repairs near room J | 2 | $ 435,600 | |
| | MPR full modernization | New furniture, paint, lighting, floors, ceilings | 2 | $ 2,337,720 | |
| | Replace wood doors with steel doors | Replace wood doors with steel doors | 2 | $ 89,189 | |
| | Restoration of roof recommended | Built Up Roof | 2 | $ 105,875 | |
| | Upgrade Kitchen Servery | Upgrade Kitchen Servery | 2 | $ 569,184 | |
| | | | | | |
| **Reconfiguration** | *Sub-total* | | | **$ 1,367,149** | Student Centered Environment: Student Resource Center/Flex Lab |
| | Library reconfiguration | 1-on-1 Counseling Space; STEAM Flex Lab | 1 | $ 997,532 | |
| | Restroom reconfiguration | Gender neutral restroom reconfiguration | 2 | $ 369,617 | |
| | | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 3,251,496** | |
| | ADA Upgrades | Improve path of travel, front entrance railing, and regrade site | 1 | $ 453,133 | |
| | Single point of entry | Wrought iron gate and fence | 1 | $ 200,731 | |
| | Upgrade site lighting | Per-elementary school campus estimate | 1 | $ 388,444 | |
| | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | 2 | $ 1,361,250 | |
| | Replace play area paving | Repave all play areas with cool reflective coating | 2 | $ 302,500 | |
| | Traffic Circulation & Parking | Repaving and restriping | 4 | $ 545,438 | |
| | | | | | |
| **Utilities/Infrastructure** | *Sub-total* | | | **$ 4,439,357** | |
| | Remove and replace sewer lines | Carry forward (2018 FMP) | 1 | $ 1,775,743 | |
| | Remove and replace water supply lines | Carry forward (2018 FMP) | 1 | $ 2,663,614 | |
| | | | | | |
| **New Construction** | *Sub-total* | | | **$ 2,161,037** | |
| | New TK classroom with restroom | New TK classroom with restroom | 1 | $ 1,219,680 | Student Centered Environment: New High Quality Classrooms |
| | Replace all portable classrooms with permanent construction | New high quality classrooms | 1 | $ 834,900 | |
| | Solar panels | Capacity based on projected HVAC load | 3 | $ 106,457 | |
| | | | | | |
| | | ***Total*** | | ***$ 18,621,587*** | |

# SPRING VALLEY ELEMENTARY SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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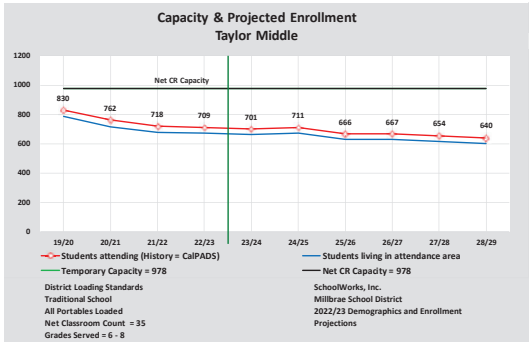
# TAYLOR MIDDLE SCHOOL

850 Taylor Blvd.
Millbrae, CA 94030-2340
CDS Code: 41 68973 6044267

**GRADES SERVED**
6-8

**SITE ACREAGE**
14.4 AC

**5YR ENROLLMENT PROJECTION**
640






# TAYLOR MIDDLE SCHOOL
# EXISTING SITE PLAN




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# TAYLOR MIDDLE SCHOOL
# KEY FINDINGS

## IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:

- Shea Center Updates (HVAC, kitchen, etc...)
- Exterior lighting
- Courtyard improvements/outdoor learning
- Wellness center
- Interior modernization









# TAYLOR MIDDLE SCHOOL
# SUMMARY OF RECOMMENDATIONS

## Middle School

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) | |
|---|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 20,771,441** | |
| | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 1 | $ 319,340 | |
| | HVAC system upgrades in main building | Remove and replace HVAC pumps | 1 | $ 266,361 | |
| | Reseal gym wall panels for water leaks | Treat and reseal north gym wall | 1 | $ 377,345 | |
| | Security camera system upgrade | Security camera system upgrade | 1 | $ 1,567,830 | |
| | Ceiling upgrades | Campus-wide | 2 | $ 1,598,213 | |
| | Façade improvements (walls, windows, doors) | Plaster façade, T&G, & wood door replacement in problem areas | 2 | $ 11,667,260 | |
| | Flooring replacement | Campus-wide | 2 | $ 1,278,571 | |
| | HVAC system upgrades in Shea center | HVAC system upgrades in Shea center | 2 | $ 998,855 | |
| | Restoration of roof recommended | C and G wings | 2 | $ 907,500 | |
| | Theater A/V equipment replacement | Projection system and sound | 2 | $ 128,563 | |
| | Upgrade kitchen servery | Upgrade kitchen servery | 4 | $ 1,661,602 | |
| | | | | | |
| **Reconfiguration** | *Sub-total* | | | **$ 4,000,843** | |
| | Install garage door-type openings for indoor/outdoor spaces | New wellness center indoor/outdoor space | 1 | $ 260,906 | Student Centered Environment: Student Resource Center/Wellness Center |
| | Reconfigure auxiliary gym as wellness center | Wellness center | 1 | $ 973,945 | |
| | New bleachers in gym | Make compliant with contemporary access standards | 1 | $ 321,406 | |
| | Restroom reconfiguration | Gender neutral restroom reconfiguration | 2 | $ 369,617 | |
| | Reconfigure gym locker rooms | Remove gang showers, provide private showers | 3 | $ 2,002,369 | |
| | Replace plastic panels with operable windows in gym | Window replacement | 3 | $ 72,600 | |
| | | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 10,750,920** | |
| | ADA Upgrades | Campus-wide needs | 1 | $ 633,738 | |
| | ADA Upgrades | Route from main campus up to Shea center | 1 | $ 287,882 | |
| | Replacement of roof recommended | Clay tile roofs | 1 | $ 1,346,125 | |
| | Single point of entry | Single point of entry | 1 | $ 340,313 | |
| | Upgrade site lighting | Upgrade site lighting | 1 | $ 943,363 | |
| | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | 2 | $ 2,722,500 | |
| | Replace play area paving | Repave all play areas with cool reflective coating | 2 | $ 605,000 | |
| | Create dedicated access path to Community Youth Center | Community Access Path | 4 | $ 90,750 | |
| | Parking reconfiguration | Repaving | 4 | $ 3,403,125 | |
| | Traffic circulation | Restriping pavement | 4 | $ 378,125 | |
| | | | | | |
| **Utilities/ Infrastructure** | *Sub-total* | | | **$ 415,938** | |
| | Back-up generator/ evacuation hub | Adjoin to Shea Center/ Taylor Kitchen | 1 | $ 415,938 | |
| | | | | | |
| **New Construction** | *Sub-total* | | | **$ 4,244,399** | |
| | Solar panels | Capacity based on projected HVAC load | 3 | $ 4,244,399 | |
| | | | | | |
| | | ***Total*** | | ***$ 40,183,541*** | |

## District Office

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 1,789,514** |
| | Restoration of roof recommended | Core building | 2 | $ 423,500 |
| | Façade Improvements | 5 rooms | 4 | $ 1,366,014 |
| | | | | |
| **Reconfiguratiom** | *Sub-total* | | | **$ 871,200** |
| | Confidential meeting spaces | 2 rooms | 4 | $ 871,200 |
| | | | | |
| | | ***Total*** | | ***$ 2,660,714*** |

# TAYLOR MIDDLE SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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# GLEN OAKS ELEMENTARY SCHOOL

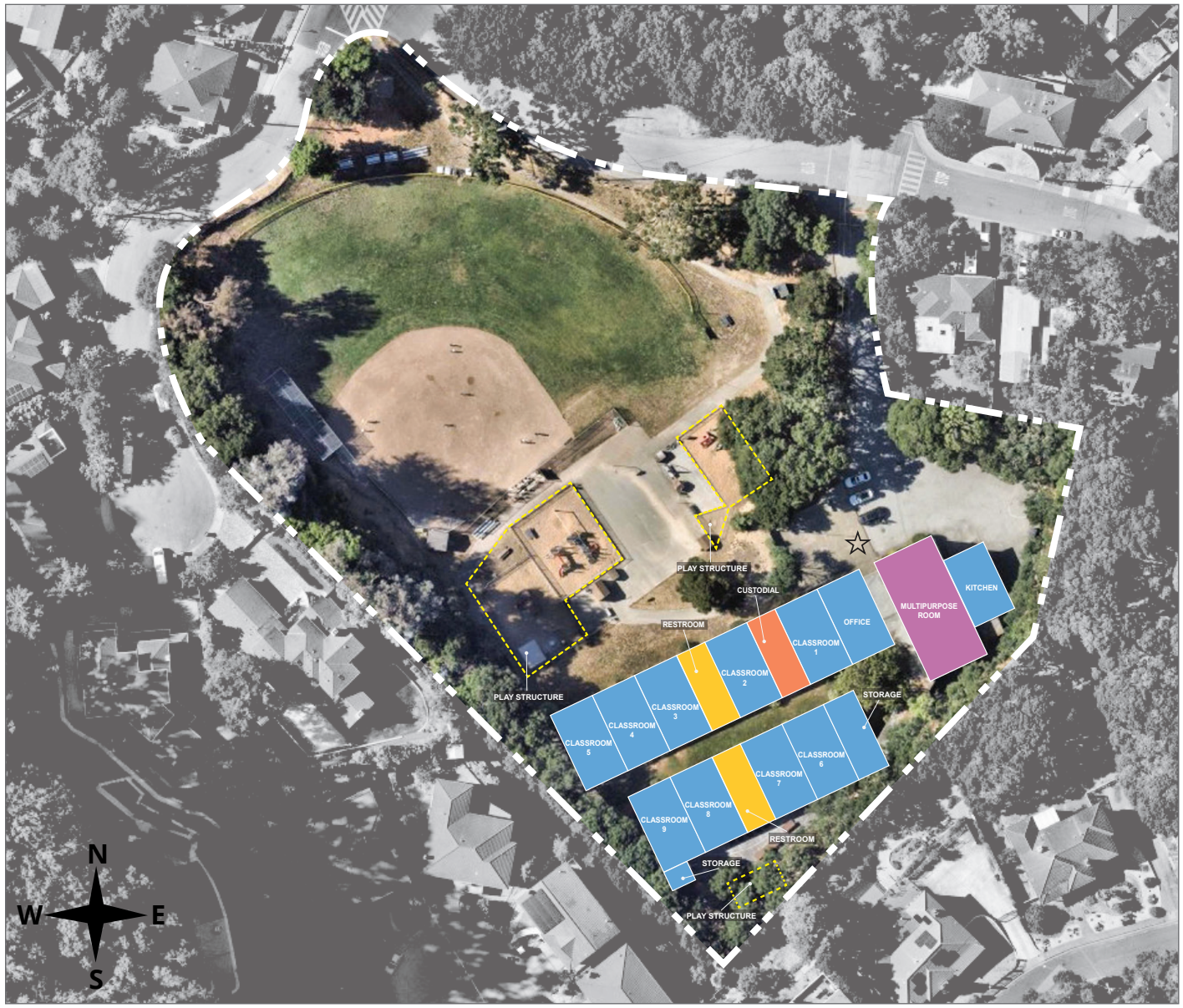
Barcelona Dr
and Santa Margarita Ave
Millbrae, CA 94030
CDS Code: 41 68973 6044192

**GRADES SERVED**
N/A (Leased)

**SITE ACREAGE**
2.3 AC



# GLEN OAKS ELEMENTARY SCHOOL
# **EXISTING SITE PLAN**




- CLASSROOM
- RESTROOM
- ELECTIVE / LAB
- SUPPORT SPACE
- SHARED SPACE
- LEASED SPACE
- STUDENT SERVICES
- COVERED SHELTER / SHADE STRUCTURE
- ADMINISTRATIVE / FACULTY
- ☆ MAIN ENTRANCE
- PLAYGROUND

# GLEN OAKS ELEMENTARY SCHOOL
# KEY FINDINGS

## IDENTIFIED NEEDS FROM EVALUATIONS & INTERVIEWS:

- Based off the potential need to host student overflow over the next (10) years at Glen Oaks during school construction projects across the district, recommendations for the Glen Oaks property which is currently leased to an outside program is concentrated in:
  - Modernization
  - Fencing and Single Point of Entry
  - Playground and Play Area Improvements









# GLEN OAKS ELEMENTARY SCHOOL
# SUMMARY OF RECOMMENDATIONS

| Category | Description | Notes | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|
| **Modernization** | *Sub-total* | | | **$ 4,307,132** |
| Modernization | HVAC system upgrades | Campus-wide Air Conditioning | 1 | $ 1,361,869 |
| Modernization | Security camera system | Security camera system upgrade | 1 | $ 139,728 |
| Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | 2 | $ 46,576 |
| Modernization | Ceiling upgrades | Campus-wide | 2 | $ 232,880 |
| Modernization | Façade improvements (walls, windows, doors) | Window replacement and repainting, T&G in MPR, stucco refresh | 2 | $ 1,746,597 |
| Modernization | Flooring replacement | Rooms in upper section only | 2 | $ 23,232 |
| Modernization | Restoration of roof recommended | Core building | 2 | $ 756,250 |
| | | | | |
| **Site Improvements** | *Sub-total* | | | **$ 1,318,813** |
| Site Improvements | Single point of entry | Fence and gate system | 1 | $ 98,494 |
| Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | 1 | $ 388,444 |
| Site Improvements | Outdoor shade, seating and signage | Upgrade Outdoor Shade, seating, signage and wayfinding. | 2 | $ 680,625 |
| Site Improvements | Replace playground paving | Repave all play areas with cool reflective coating | 2 | $ 151,250 |
| | | | | |
| **New Construction** | *Sub-total* | | | **$ 546,375** |
| New Construction | Solar panels | Capacity based on projected HVAC load | 3 | $ 546,375 |
| | | | | |
| | | ***Total*** | | ***$ 6,172,319*** |

# GLEN OAKS ELEMENTARY SCHOOL
# PROPOSED SITE PLAN




- MODERNIZATION
- RECONFIGURATION
- DEMOLISH
- POTENTIAL NEW CONSTRUCTION
- PARKING LOT / CIRCULATION RECONFIGURATION
- SITE ACCESSIBILITY IMPROVEMENTS
- PLAYGROUND AND PLAY AREA IMPROVEMENTS
- FENCING AND SINGLE POINT OF ENTRY
- ☆ FRONT ENTRY

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**SECTION 05**

# Implementation & Funding

## PROJECT IMPLEMENTATION

The projected costs in the Facilities Master Plan are intended to address facility needs in a manner that recognizes the fiscal and legislative conditions under which the district must operate. As with most California school districts, the needs of the Millbrae Elementary School District will likely outweigh available funding for these projects.

## PROJECT IMPLEMENTATION

Because there is no single, consistent source of funding for capital improvement projects, districts often rely on a combination of funding sources (each with their own restrictions) to maximize building programs. Determining the funding method to finance school construction and modernization is a critical part of any facilities planning process. What might work well for one school district may not be a politically or economically viable option for another district. School districts have several options; however, a single method may not satisfy all the identified need. Resolving school district facility needs is a matter of selecting a combination of approaches which will work best in circumstances particular to that district. Successful implementation of project funding requires an accurate analysis of the district's current facilities, future facility needs, and a knowledge of resources available.

## SCHOOL CONSTRUCTION FUNDING

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

## STATE SCHOOL FACILITIES PROGRAM

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

The SAB is the policy level body for the SFP program. It is responsible for determining the allocation of state resources including proceeds from general obligation bond issues and other designated State funds used for the new construction and modernization of public school facilities. The OPSC, as staff to the SAB, implements and administers the SFP and other programs of the SAB. The OPSC is charged with the responsibility of verifying that all applicant school districts meet specific criteria based on the type of funding being requested. The OPSC prepares recommendations for the SAB's review and approval.

The SFP provides state funding assistance for two major types of facilities construction: new construction and modernization. The process for accessing the state assistance program is divided into two steps: an application for eligibility and an application for funding.

Applications for eligibility are approved by the SAB and confirms that a school district meets the criteria under the law to receive assistance for new construction or modernization. Eligibility applications do not result in state funding. To receive the funding for eligible projects, a district must file a funding application with OPSC for approval by the SAB.

Modernization projects are site-specific, based on the age of classroom buildings. Per-pupil grants are generated by applying annually adjusted grant amount multipliers to the number of classrooms on a site which have reached a minimum life-cycle threshold (20 years for portable classrooms, 25 years for permanent classrooms). Districts are provided modernization funding on a 60/40% matching basis. 60% of project costs are provided for by the state, with the district supplying 40% of cost with matching local funds.

For new construction, a district must demonstrate that existing capacity is insufficient to house the pupils, current and anticipated, in the district using a five-year project of enrollment. Once the new construction eligibility is determined, a baseline is created that remains in place as the basis of all future applications. The baseline is adjusted for changes in enrollment and facilities added by the district. After a district has established eligibility for a project, the district may request funding for the design and construction of the facility. The program requires a 50% local matching share of the total project cost.

Once funding is approved, the district has acquired a project site, construction documents have been approved by the Division of the State Architect (DSA), and the California Department of Education (CDE) issues a final approval letter; the district may submit a request for final funding. This request must be submitted before the occupancy of any classroom in the construction contract for the project.

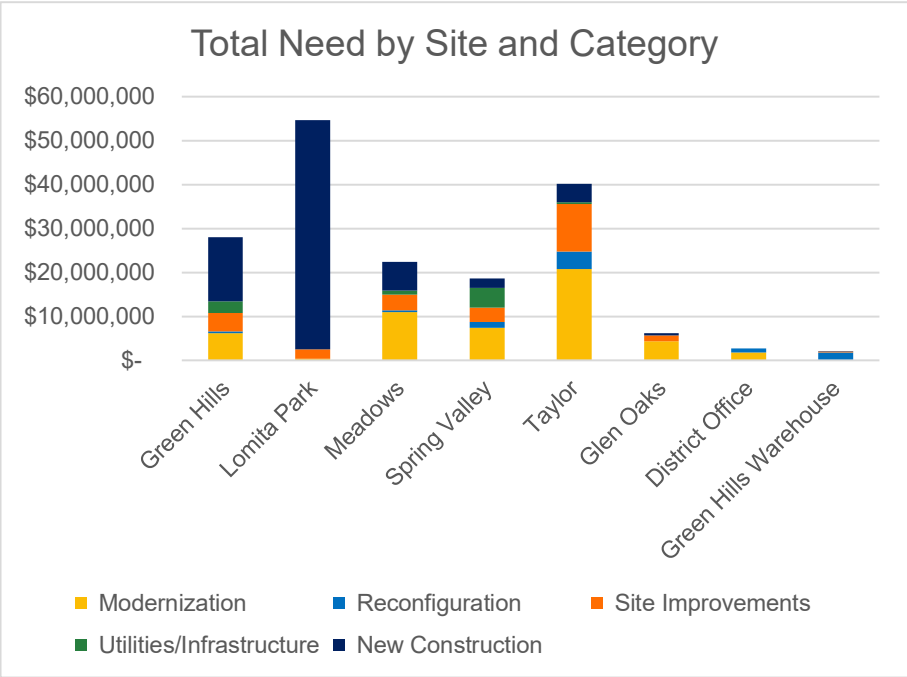
## EVOLUTION OF THE SCHOOL FACILITY PROGRAM

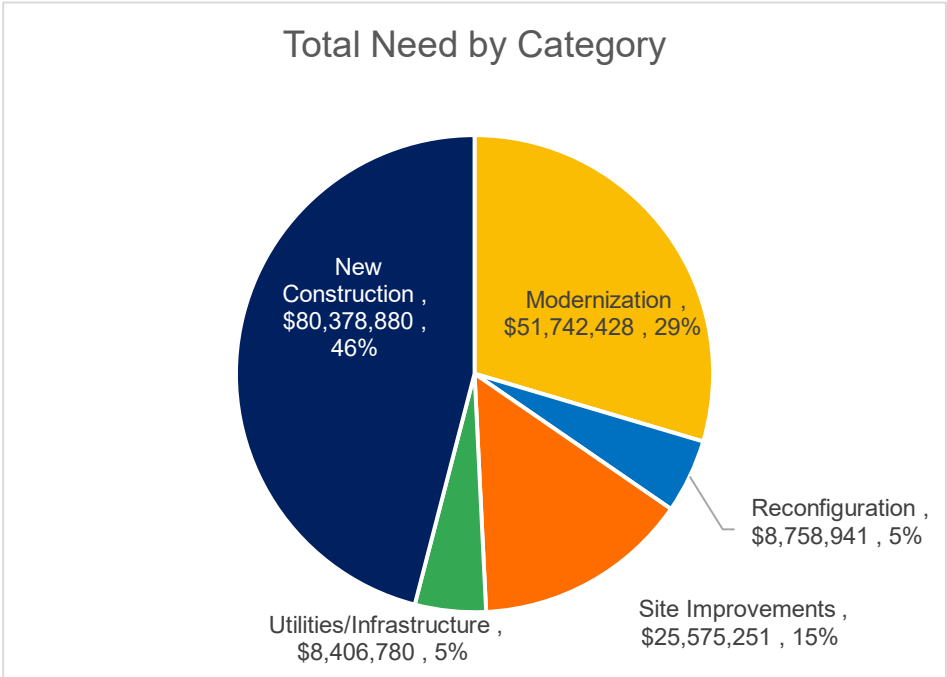
Senate Bill 50 (Greene) was chaptered into law on August 27, 1998, establishing the SFP. The following November, Proposition 1A was approved by voters and legislation required that regulations be approved and in place for acceptance and process of applications. The SFP continues to evolve through legislative and regulatory changes. Significant changes to the program were implemented with subsequent bills and voter approved propositions, including the funding for charter schools, overcrowding relief, energy efficiency, joint-use projects, career technical education, seismic mitigation, high-performance enhancements, and portable building replacement.

The cost estimates for each project defined in the Facilities Master Plan is based on technical evaluations of building systems at each campus and unit costs of recent comparable projects in the region.

All costs are listed in 2024 dollars and include estimated soft costs (25%), design contingency (10%) and escalation (10%). *Actual project costs will vary depending on future conditions.*

| School | Modernization | Reconfiguration | Site Improvements | Utilities/Infrastructure | New Construction | Total |
|---|---|---|---|---|---|---|
| Green Hills | $ 6,192,038 | $ 369,617 | $ 4,203,037 | $ 2,663,614 | $ 14,628,691 | **$ 28,056,999** |
| Lomita Park | $ 314,285 | $ - | $ 2,195,609 | $ - | $ 52,163,418 | **$ 54,673,312** |
| Meadows | $ 10,965,468 | $ 369,617 | $ 3,643,868 | $ 887,871 | $ 6,515,169 | **$ 22,381,995** |
| Spring Valley | $ 7,402,548 | $ 1,367,149 | $ 3,251,496 | $ 4,439,357 | $ 2,161,037 | **$ 18,621,587** |
| Taylor | $ 20,771,441 | $ 4,000,843 | $ 10,750,920 | $ 415,938 | $ 4,244,399 | **$ 40,183,541** |
| Glen Oaks | $ 4,307,132 | $ - | $ 1,318,813 | $ - | $ 546,375 | **$ 6,172,319** |
| District Office | $ 1,789,514 | $ 871,200 | $ - | $ - | $ - | **$ 2,660,714** |
| Green Hills Warehouse | $ - | $ 1,780,515 | $ 211,508 | $ - | $ 119,790 | **$ 2,111,813** |
| *Sub-Total* | *$ 51,742,428* | *$ 8,758,941* | *$ 25,575,251* | *$ 8,406,780* | *$ 80,378,880* | **$ 174,862,281** |



# PRIORITY 1 PROJECTS

Priority 1 projects are intended to be initiated within one to two years of funding becoming available. A total of **$108M** in Priority 1 projects have been identified, including:

**$24,000,000 -- Student Centered Environments**

- Reconfigurations to provide student resource centers and multi-use "flex labs"
- Modernizations and new equipment at Multi-Purpose Rooms
- Portable replacement projects
- Wellness Center at Taylor Middle School

**$16,000,000 -- Modernization and Reconfiguration: Add Air Conditioning to All Sites and Provide Critical Building System Updates**

- Add air conditioning in buildings that lack it
- Roof replacement where needed
- Fire alarm upgrades where needed
- Bell/PA System updates

**$16,000,000 -- Site Improvements and Utilities/Infrastructure at All Sites**

- Exterior site lighting
- Single point of entry improvements -- fencing, gates, etc...
- Accessibility (ADA) improvements
- Playground resurfacing where needed
- Replace water supply systems where needed
- Emergency power generator at Shea Center

**$53,000,000 -- New Construction at Lomita Park**

- Replacement of the existing Lomita Park school building with a new building of the same capacity that meets educational adequacy standards ($52M)
  - *Cost estimate assumes that new buildings will be constructed on the adjacent park eliminating the need for interim housing*
  - *Cost includes a new park at the site of the old building*
  - *Cost estimate assumes modular construction techniques*

# PRIORITY 1 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Lomita Park | New Construction | Tear down and reconstruct | Demolish and Rebuild School | $1300/SF (Demolition, mitigation, modular new constructon) | Replace existing 25,974 SF building | 1 | $ 51,071,378 |
| Green Hills | New Construction | Replace all portable classrooms with permanent construction | 2018 Facilities Master Plan | New construction for TK/K with integrated restrooms; Replace Portable Buildings with 6,720 sf of Permanent Building Space | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 8,576,838 |
| Meadows | New Construction | Replace all portable classrooms with permanent construction | New high quaity classrooms | $575/SF | 5,760 New Construction SF | 1 | $ 5,009,400 |
| Green Hills | New Construction | A new lab/specialty building on campus | 2018 Facilities Master Plan | Student resource center/Flex lab | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 4,855,236 |
| Meadows | Modernization | HVAC system upgrades | Campus-wide Air Conditioning | $58/SF | 39,843 Building SF | 1 | $ 3,524,125 |
| Green Hills | Utilities/Infrastructure | Plumbing/underground utility upgrades | Remove and replace existing 2.5" water supply system | $1,761,067 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 2,663,614 |
| Spring Valley | Utilities/Infrastructure | Remove and replace water supply lines | Carry forward (2018 FMP) | $1,761,067 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 2,663,614 |
| Spring Valley | Modernization | HVAC system upgrades | Campus-wide Air Conditioning | $55/SF | 28,080 Building SF | 1 | $ 2,483,684 |
| Spring Valley | Modernization | MPR full modernization | New furniture, paint, lighting, floors, ceilings | $288/SF | 5,376 Building SF | 1 | $ 2,337,720 |
| Spring Valley | Utilities/Infrastructure | Remove and replace sewer lines | Carry forward (2018 FMP) | $1,174,045 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 1,775,743 |
| Taylor | Modernization | Security camera system upgrade | Security camera system upgrade | $440,267 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 1,567,830 |
| Glen Oaks | Modernization | HVAC system upgrades | Campus-wide Air Conditioning | $58/SF | 15,397 Permanent building SF | 1 | $ 1,361,869 |
| Taylor | Site Improvements | Replacement of roof recommended | Clay tile roofs | Source: Tremco "red" rating | | 1 | $ 1,346,125 |
| Spring Valley | New Construction | New TK classroom with restroom | New TK classroom with restroom | $806,400 Each | 1 Portable | 1 | $ 1,219,680 |
| Lomita Park | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 314 Total KW | 1 | $ 1,092,040 |
| Spring Valley | Reconfiguration | Library reconfiguration | 1-on-1 Counseling Space; STEAM Flex Lab | $150,000/SF | 2,294 Building SF | 1 | $ 997,532 |
| Taylor | Reconfiguration | Reconfigure auxiliary gym as wellness center | Wellness center | $287/SF | 2240 SF (1/3 of Building E) | 1 | $ 973,945 |
| Taylor | Site Improvements | Upgrade site lighting | Upgrade site lighting | $623,711 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 943,363 |
| Meadows | Utilities/Infrastructure | Replace water supply valves | Replace water supply valves | $587,022 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 887,871 |
| Spring Valley | New Construction | Replace portable buildings with 960 sf of permanent building space | New high quaity classrooms | $2,300/SF | 960 Building SF | 1 | $ 834,900 |
| Meadows | Modernization | Update indoor sports equipment (e.g. Basketball hoops) | Equipment update for the MPR/ Interior Gym Space | $500,000 | Per gymnasium | 1 | $ 756,250 |
| Taylor | Site Improvements | ADA Upgrades | Campus-wide needs | $250,000 | 6,000 New Path of Travel SF | 1 | $ 633,738 |
| Green Hills | Modernization | HVAC system upgrades | Campus-wide Air Conditioning | $58/SF | 26,737 Permanent building SF | 1 | $ 605,000 |

# PRIORITY 1 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Meadows | Site Improvements | ADA upgrades | Improve path of travel, front entrance railing, and regrade site | $96/SF | 4,000 Path of Travel SF | 1 | $ 583,598 |
| Spring Valley | Modernization | Security camera system | Security camera system upgrade | $6/SF | 28,080 Building SF | 1 | $ 509,652 |
| Spring Valley | Modernization | Fire alarm upgrades | Carry forward (2018 FMP) fire alarm replacement | $11/SF | 28,080 Building SF | 1 | $ 453,750 |
| Spring Valley | Site Improvements | ADA Upgrades | Improve path of travel, front entrance railing, and regrade site | $50/SF | 6,000 Acessible Path of Travel SF | 1 | $ 453,133 |
| Meadows | Modernization | Fire alarm upgrades | Upgrade EMS System | $5/SF | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 443,936 |
| Taylor | Utilities/Infrastructure | Back-up generator/ evacuation hub | Adjoin to Shea Center/ Taylor Kitchen | $275,000 | Scaled to power Shea center and 1-2 additional buildings | 1 | $ 415,938 |
| Green Hills | Site Improvements | ADA upgrades | Improve path of travel, front entrance railing, and regrade site | $96/SF | 2,700 Path of Travel SF | 1 | $ 393,250 |
| Lomita Park | Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | $257,000 per elementary school campus | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 388,444 |
| Meadows | Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | $257,000 per elementary school campus | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 388,444 |
| Glen Oaks | Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | $257,000 per elementary school campus | Base cost from 2018 Facilities Master Plan plus 46% escalation | 1 | $ 388,444 |
| Green Hills | Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | $257,000 per elementary school campus | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 388,444 |
| Spring Valley | Site Improvements | Upgrade site lighting | Per-elementary school campus estimate | $257,000 per elementary school campus | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 388,444 |
| Taylor | Modernization | Reseal gym wall panels for water leaks | Treat and reseal north gym wall | $170,000 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 377,345 |
| Meadows | Modernization | Security camera system | Security camera system upgrade | $6/SF | 39,843 Building SF | 1 | $ 361,575 |
| Taylor | Site Improvements | Single point of entry | Single point of entry | Based off 2018 FMP Site Boundary allowance of $225,000 and estimates to $63/LF | 3544 Site Boundary LF | 1 | $ 340,313 |
| Spring Valley | Modernization | Upgrade EMS system | Upgrade EMS System | $220,133 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 332,952 |
| Taylor | Reconfiguration | New bleachers in gym | Make compliant with contemporary access standards | 250 per seat | 850 seats | 1 | $ 321,406 |
| Taylor | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 105,567 Building SF | 1 | $ 319,340 |
| Taylor | Site Improvements | ADA Upgrades | Route from main campus up to Shea center | $96/SF | | 1 | $ 287,882 |
| Taylor | Modernization | HVAC system upgrades in main building | Remove and replace HVAC pumps | $120,000 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 1 | $ 266,361 |
| Taylor | Reconfiguration | Install garage door-type openings for indoor/outdoor spaces | For new wellness center | $8/SF | 300 SF of single wall reconstruction | 1 | $ 260,906 |

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Green Hills | Modernization | MPR furniture and interior finish overhaul | MPR-specific hardware and finishes | $25/SF MPR only | 6,539 SF MPR | 1 | $ 247,256 |
| Green Hills | Modernization | Security camera system | Security camera system upgrade | $6/SF | 1,170 Building SF | 1 | $ 242,638 |
| Lomita Park | Modernization | Security camera system | Security camera system upgrade | $6/SF | 25,974 SF | 1 | $ 235,714 |
| Spring Valley | Site Improvements | Single point of entry | Wrought iron gate and fence | $288/SF | 2413 Site Boundary LF | 1 | $ 200,731 |
| Meadows | Site Improvements | Single point of entry | Carry forward (2018 FMP) single point of entry | $50/SF | 2,198 Site Boundary LF | 1 | $ 166,224 |
| Lomita Park | Site Improvements | Single point of entry | Single Point of Entry | $55/LF | 1724 Site Boundary LF | 1 | $ 143,415 |
| Green Hills | Site Improvements | Single point of entry | Fence and gate system | $55 per linear foot | 1,721 Site Boundary LF | 1 | $ 143,166 |
| Glen Oaks | Modernization | Security camera system | Security camera system upgrade | $6/SF | 15,397 Permanent building SF | 1 | $ 139,728 |
| Green Hills | Modernization | MPR A/V equipment replacement | Projection system and sound | $85,000 each | 1 MPR | 1 | $ 128,563 |
| Taylor | Modernization | Theater A/V equipment replacement | Projection system and sound | $85,000 each | 1 Theater | 1 | $ 128,563 |
| Meadows | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 39,843 Building SF | 1 | $ 120,525 |
| Glen Oaks | Site Improvements | Single point of entry | Fence and gate system | $55 per linear foot | 1,184' Site boundary | 1 | $ 98,494 |
| Spring Valley | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 28,080 Building SF | 1 | $ 84,942 |
| Lomita Park | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 25,974 SF | 1 | $ 78,571 |

# PRIORITY 2 PROJECTS

Priority 2 projects are intended to be initiated once Priority 1 projects are completed, if State grants or other funds for project-reimbursement become available, or strategically in conjunction with other Priority 1 projects when savings can be realized. A total of **$46M** in Priority 2 projects have been identified, including:

**$33,000,000 -- Modernization and Reconfiguration of Existing Buildings at all Schools**

- Updated windows, doors, and paint
- Roof restoration where needed
- Flooring, ceiling, and classroom interior finish updates
- Kitchen servery upgrades at Elementary School campuses
- HVAC at Shea Center
- Gender neutral restroom reconfigurations as needed

**$13,000,000 -- Site Improvements and Utilities/Infrastructure**

- Play area repaving/resurfacing
- Outdoor shade, seating and signage

# PRIORITY 2 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Taylor | Modernization | Façade improvements (walls, windows, doors) | Plaster façade, T&G, and wood door replacement in problem areas | $75/SF | 105,667 Permanent Building SF | 2 | $ 11,667,260 |
| Meadows | Modernization | Façade improvements | General refreshes | $75/SF | 39,843 Building SF | 2 | $ 3,866,290 |
| Green Hills | Modernization | Façade improvements | Door replacement, repainting, metal framing | $75/SF | 26,737 Permanent building SF | 2 | $ 3,280,726 |
| Taylor | Site Improvements | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | $45/SF | 40,000 Outdoor Space SF (portion of total site) | 2 | $ 2,722,500 |
| Glen Oaks | Modernization | Façade improvements (walls, windows, doors) | Window replacement and repainting, T&G in MPR, stucco refresh | $75/SF | 15,397 Permanent building SF | 2 | $ 1,746,597 |
| Taylor | Modernization | Ceiling upgrades | Campus-wide | $10/SF | 105,667 Building SF | 2 | $ 1,598,213 |
| Green Hills | Site Improvements | Replace playground paving | Repave all play areas with cool reflective coating | $990,600 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 2 | $ 1,498,283 |
| Green Hills | Site Improvements | Outdoor shade, seating and signage | Upgrade Outdoor Shade, seating, signage and wayfinding. | $45/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 1,361,250 |
| Lomita Park | Site Improvements | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | $45/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 1,361,250 |
| Meadows | Site Improvements | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | $45/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 1,361,250 |
| Spring Valley | Site Improvements | Outdoor shade, seating and signage | Provide or upgrade outdoor shade, seating, signage and wayfinding. | $45/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 1,361,250 |
| Taylor | Modernization | Flooring replacement | Campus-wide | | 105,567 Building SF | 2 | $ 1,278,571 |
| Taylor | Modernization | HVAC system upgrades in Shea center | HVAC system upgrades in Shea center | $660,400 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 2 | $ 998,855 |
| Taylor | Modernization | Restoration of roof recommended | C and G wings | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 907,500 |
| Glen Oaks | Modernization | Restoration of roof recommended | Core building | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 756,250 |
| Green Hills | Modernization | Upgrade kitchen servery | Update food service equipment (new warming equipment) | $350/SF | 1,308 SF Kitchen | 2 | $ 692,317 |
| Glen Oaks | Site Improvements | Outdoor shade, seating and signage | Upgrade Outdoor Shade, seating, signage and wayfinding. | $45/SF | 10,000 Outdoor Space SF (portion of total site) | 2 | $ 680,625 |
| Meadows | Modernization | Upgrade kitchen servery | Kitchen update | $350/SF | 1,170 Kitchen SF | 2 | $ 619,369 |
| Taylor | Site Improvements | Replace play area paving | Repave all play areas with cool reflective coating | $10/SF | 40,000 Outdoor Space SF (portion of total site) | 2 | $ 605,000 |
| Meadows | Modernization | Ceiling upgrades | Campus-wide | $10/SF | 39,843 Building SF | 2 | $ 602,625 |
| Spring Valley | Modernization | Upgrade Kitchen Servery | Upgrade Kitchen Servery | $350/SF | 1,075 SF Kitchen SF | 2 | $ 569,184 |
| Meadows | Modernization | Flooring replacement | Campus-wide | $8/SF | 39,843 Building SF | 2 | $ 482,100 |
| Spring Valley | Modernization | Façade improvements | Foundation repairs near room J | $75/SF | 3,840 Permanent Building SF | 2 | $ 435,600 |
| District Office | Modernization | Restoration of roof recommended | Core building | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 423,500 |
| Green Hills | Modernization | Ceiling upgrades | Campus-wide | $10/SF | 26,737 Permanent building SF | 2 | $ 404,397 |
| Green Hills | Reconfiguration | Restroom reconfiguration | Gender neutral restroom reconfiguration | $288/SF | 850 Restroom SF | 2 | $ 369,617 |
| Meadows | Reconfiguration | Restroom reconfiguration | Gender neutral restroom reconfiguration | $288/SF | 850 Restroom SF | 2 | $ 369,617 |
| Spring Valley | Reconfiguration | Restroom reconfiguration | Gender neutral restroom reconfiguration | $288/SF | 850 Restroom SF | 2 | $ 369,617 |

# PRIORITY 2 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Spring Valley | Reconfiguration | Restroom reconfiguration | Gender neutral restroom reconfiguration | $288/SF | 850 Restroom SF | 2 | $ 369,617 |
| Taylor | Reconfiguration | Restroom reconfiguration | Gender neutral restroom reconfiguration | $288/SF | 850 Restroom SF | 2 | $ 369,617 |
| Green Hills | Modernization | Flooring replacement | Campus-wide | $8/SF | 26,737 Permanent building SF | 2 | $ 323,518 |
| Lomita Park | Site Improvements | Replace play area paving | Repave all play areas with cool reflective coating | $10/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 302,500 |
| Meadows | Site Improvements | Replace play area paving | Repave all play areas with cool reflective coating | $10/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 302,500 |
| Spring Valley | Site Improvements | Replace play area paving | Repave all play areas with cool reflective coating | $10/SF | 20,000 Outdoor Space SF (portion of total site) | 2 | $ 302,500 |
| Meadows | Site Improvements | Clear storm drain system | Clear storm drain system | $176,107 | Base cost from 2018 Facilities Master Plan plus 47% escalation | 2 | $ 266,361 |
| Glen Oaks | Modernization | Ceiling upgrades | Campus-wide | $10/SF | 15,397 Permanent building SF | 2 | $ 232,880 |
| Meadows | Modernization | Electrical upgrades | Electrical upgrades | $3/SF | Base cost from 2018 Facilities Master Plan plus 47% escalation | 2 | $ 188,673 |
| Glen Oaks | Site Improvements | Replace playground paving | Repave all play areas with cool reflective coating | $10/SF | 10,000 Outdoor Space SF (portion of total site) | 2 | $ 151,250 |
| Meadows | Site Improvements | MPR LED lighting upgrade | MPR LED lighting upgrade | $85,000 Each | Per MPR | 2 | $ 128,563 |
| Green Hills | Modernization | Restoration of roof recommended | Restore portable roofs (Built Up Roof) | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 113,438 |
| Spring Valley | Modernization | Restoration of roof recommended | Built Up Roof | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 105,875 |
| Spring Valley | Modernization | Replace wood doors with steel doors | Replace wood doors with steel doors | $2/SF | 28080 Building SF | 2 | $ 89,189 |
| Green Hills | Modernization | Replace wood doors with steel doors | Campus-wide | $2/SF | 26,737 Permanent building SF | 2 | $ 84,923 |
| Meadows | Site Improvements | Exterior Walkway Upgrade | Upgrade exterior walkway finishes to provide effective wind block | $50/SF | 1,000 walkway SF | 2 | $ 75,625 |
| Glen Oaks | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 15,397 Permanent building SF | 2 | $ 46,576 |
| Green Hills | Modernization | Bell system/ PA system upgrade | Upgrade bell system/ PA system upgrade | $2/SF | 15,397 Permanent building SF | 2 | $ 46,576 |
| Meadows | Site Improvements | Reconfigure custodial water supply and storage shed | Move away from play area into a permanent structure | $50/SF | 50 Building SF | 2 | $ 43,484 |
| Meadows | Site Improvements | New pedestrian access gate from sports field | New Pedestrian Gate | $20,000 Each | | 2 | $ 30,250 |
| Glen Oaks | Modernization | Flooring replacement | Rooms in upper section only | $8/SF | 2 rooms at 960 sf each | 2 | $ 23,232 |
| Green Hills | Modernization | Restoration of roof recommended | Restore portables roofs (metal) | Source: Tremco "yellow" rating | See Tremco report in appendix | 2 | $ 22,688 |

## PRIORITY 3 PROJECTS

Priority 3 projects may provide for more efficient operations and reduced operating costs. It also includes projects that substantially reconfigure existing buildings in support of programmatic needs. In many instances, these projects should be pursued in conjunction with other Priority 1 projects when possible. (For example, solar projects at each site should be considered in conjunction with HVAC projects to offset increased energy costs.) A total of **$12M** in Priority 3 projects have been identified, including:

**$7,800,000 -- New Construction**

- Solar panels at sites where HVAC is being/has been installed
- Creation of fully equipped Green Hill Warehouse facility

**$3,800,000 -- Reconfiguration**

- Taylor locker room reconfiguration
- Relocation of IT to dedicated portable at Green Hill Warehouse.

# PRIORITY 3 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Taylor | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 1220 Total KW | 3 | $ 4,244,399 |
| Taylor | Reconfiguration | Reconfigure gym locker rooms | Remove gang showers, provide private showers | $288/SF | 4,605 Locker Room SF | 3 | $ 2,002,369 |
| Meadows | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 433 Total KW | 3 | $ 1,505,769 |
| Green Hills Warehouse | Reconfiguration | Reconfigure for warehouse functions | Office and storage space reconfiguration and internet connectivity capability | $120/SF | 7,600 Building SF | 3 | $ 1,379,400 |
| Green Hills | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 344 KW | 3 | $ 1,196,617 |
| Glen Oaks | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 157 KW | 3 | $ 546,375 |
| Green Hills Warehouse | Reconfiguration | IT Connectivity Improvements | All systems and wiring | $150,000 | Per unit | 3 | $ 226,875 |
| Green Hills Warehouse | Reconfiguration | Reconfigure space to host IT | Temperature regulation for servers, etc. | $120/SF | 960 Portable SF | 3 | $ 174,240 |
| Spring Valley | New Construction | Solar panels | Capacity based on projected HVAC load | $2,300/KW | 31 Total KW | 3 | $ 106,457 |
| Green Hills Warehouse | New Construction | Relocate unused portable to site of demolished building | Relocated portable is intended for IT use | $60,000 | Per portable | 3 | $ 90,750 |
| Green Hills Warehouse | Site Improvements | Provide access for loading/unloading (dock or forklift) | Warehouse Loading Upgrade | $575 | 100 SF | 3 | $ 86,969 |
| Taylor | Reconfiguration | Replace plastic panels with operable windows in gym | Window replacement | $80/SF | 600 Lobby SF | 3 | $ 72,600 |
| Green Hills Warehouse | Site Improvements | Security camera system | Security camera system upgrade | $6/SF | 7,600 Building SF | 3 | $ 68,970 |
| Green Hills Warehouse | Site Improvements | Secure access and fencing | Upgrade Site Fencing | $55/SF | 668 Site Boundary LF | 3 | $ 55,569 |
| Green Hills Warehouse | New Construction | Demolish unused building | Portable Demolition | $4/SF to be demolished | 4,800 SF | 3 | $ 29,040 |

# PRIORITY 4 PROJECTS

Priority 4 projects anticipate wear on campus facilities which were observed to be in good condition in 2024 but will need attention in 5-10 years. They also include modernization of the District Office and potential new buildings at Taylor and Green Hills that may align with future programmatic needs. A total of **$15M** in Priority 3 projects have been identified, including:

**$5,000,000 -- Site improvements**

- Repaving of parking and drop off areas at all sites

**$870,000 -- Reconfiguration**

- Provide more offices and private meeting spaces in District Office

**$3,000,000 -- Modernization**

- District Office modernization
- Shea Center Kitchen update

# PRIORITY 4 PROJECTS

| School | Category | Description | Notes | Unit Cost | Estimate Basis | Priority | Estimated Project Cost (2024 Dollars) |
|---|---|---|---|---|---|---|---|
| Taylor | Site Improvements | Parking reconfiguration | Repaving | $66/SF | 34,260 SF Parking | 4 | $ 3,403,125 |
| Taylor | Modernization | Upgrade kitchen servery | Upgrade kitchen servery | $350/SF | 3,139 Kitchen SF | 4 | $ 1,661,602 |
| District Office | Modernization | Façade Improvements | 5 rooms | $75/SF | 12,042 SF | 4 | $ 1,366,014 |
| District Office | Reconfiguration | Confidential meeting spaces | 2 rooms | $288/SF | 2,000 SF | 4 | $ 871,200 |
| Spring Valley | Site Improvements | Traffic Circulation & Parking | Repaving and restriping | $10/SF | 36,062 SF Parking | 4 | $ 545,438 |
| Green Hills | Site Improvements | Traffic Circulation & Parking | Repaving and restriping | $10/SF | 27,679 SF Parking | 4 | $ 418,645 |
| Taylor | Site Improvements | Traffic circulation | Restriping pavement | $7/SF | 34,260 SF Parking | 4 | $ 378,125 |
| Meadows | Site Improvements | Traffic Circulation & Parking | Repaving and restriping | $10/SF | 19,674 SF Parking | 4 | $ 297,569 |
| Taylor | Site Improvements | Create dedicated access path to Community Youth Center | Community Access Path | $10/SF | 6,000 New Path SF | 4 | $ 90,750 |