

Budget Development

The following comments are intended to lend understanding to the development of the budgets included in the Facilities Plan and what steps should be taken beyond this study as the District continues planning for future facilities.

Project budgets have been developed for each school site and District support site based on program and campus needs and wants identified by the District and school site stakeholders during the Facilities Plan Update process. Each budget contains a breakdown based on (12) scope categories with associated areas, unit costs, construction costs, and soft costs; which result in a total project cost for each campus.

The total project cost includes the total costs to construct the project with a factor for soft costs applied to the construction unit costs. It should be noted that all total project costs outlined in the Facilities Plan Update are in 2024 dollars. Upon inception of each proposed facilities modernization or new construction project, the cost for each scope of work should be escalated to the anticipated mid-point of construction as a project scope and schedule are identified in consultation with District staff and the Encinitas USD Board of Trustees.

Facilities Plan Cost Summary

The following pages outline the Facilities Plan Update and school site costs for each of the (9) existing elementary schools and (4) district support sites. These total costs represent the entire need identified for each school site based on the Facility Condition Assessments and input during the facilities planning process from District leadership and the individual school sites.

The budgets developed for this Facilities Plan Update include construction costs and soft costs for the scope of work identified in this study, based on information known by the District, LPA Design Studios, and cost estimating consultant, HLCM Inc. at this time and have been adjusted to reflect construction costs within the local area.

Scope of Work Categories

Rather than representing costs as one large total sum, the total Facilities Plan need was broken into (12) project scope categories that would comprise the work proposed at each school site, aligning with the District's Educational Vision. This set of guidelines serves as a foundation for each conceptual site plan design while allowing ease of prioritization as funds become available.



A Reconfiguration of Undersized Classrooms & Modernization

Modernization of existing classrooms includes the replacement and repair of wall finishes, windows, doors, flooring, ceilings, casework, and roofing. Reconfigure existing spaces to create classrooms.



B Existing Building Systems & Toilets

Upgrades related to Heating, Ventilation, and Air Conditioning (HVAC), lighting, electrical, and plumbing. This category also includes modernization, reconfiguration, and new construction for restrooms.



C Site Utilities

Upgrades related to gas, sewer, and water, and storm drain service lines. This category also includes upgrades related to electrical mains and distribution, and energy-efficient building systems & controls (EMS).



D New Construction (Classrooms)

Addition of new classrooms to support enrollment and/or new classroom building(s) to replace existing portables/classrooms. This category includes classrooms to support general education for all grades and Special Education classrooms.



E Enrichment Programs

Modernization, reconfiguration, and new construction of enrichment program spaces, science labs, and electives spaces such as Art, STEAM, Music and Yoga/Fitness.



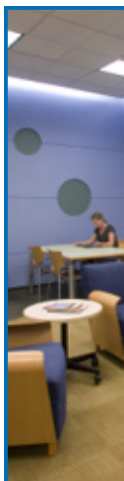
F Multipurpose Room (MPR) & Food Service

Modernization, reconfiguration, and new construction of Multipurpose Rooms and Food Service (Kitchen and Serving Areas), lunch shelters, and trash enclosures.



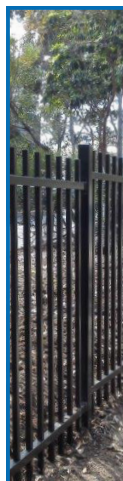
G Administration & Staff Support

Modernization, reconfiguration, and new construction of Administration spaces including Faculty Work and Faculty Lounge. This category also includes District facilities such as the District Office and Nutritional Services.



H Media Centers & Learning Resource Centers (LRC)

Modernization, reconfiguration, and new construction of Media Centers and Learning Resource Centers.



I Safety/Security, Drop-off/Parking & ADA Improvements

Addition and/or improvements to safety related to concrete and asphalt paving, exterior lighting, fencing, signage, safety locks on classroom doors, a secure single point-of-entry, fire alarms, and public address and emergency communication systems.



J Outdoor Learning Environments & Curb Appeal

Addition and/or improvement of outdoor student gathering spaces and quads, including shade.

**Exterior Play
Spaces, Playfields &
Hardcourts**

Addition and/or improvement of PK, Kindergarten, and Elementary play yards and equipment, hardcourts, and playfields. This category also includes shade structures at Kindergarten play yards and rubberized surfacing at all play structures.

**Technology
Infrastructure**

Upgrade of backbone, wireless access points, switches, and MDF/IDF data rooms with environmental controls.

