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PLANNING CONSIDERATIONS BOARD OF TRUSTEES PRIORITIZED COST SUMMARY

Encinitas Union School District
Facilities Plan Update



Scope of Work Category	CAPRI ES	EL CAMINO CREEK ES	FLORA VISTA ES	LA COSTA HEIGHTS ES	MISSION ESTANCIA ES	OCEAN KNOLL ES	OLIVENHAIN PIONEER ES
1. Reconfiguration of Undersized Classrooms & Modernization	\$6,361,000	\$7,665,000	\$5,128,000	\$10,501,000	\$7,374,000	\$4,614,000	\$11,336,000
2. Existing Building Systems& Toilets	\$3,617,000	\$5,456,000	\$2,353,000	\$6,083,000	\$4,359,000	\$5,487,000	\$9,949,000
3. Site Utilities	\$266,000	\$211,000	-	\$200,000	-	\$205,000	-
4. New Construction (Classrooms)	\$14,634,000	-	-	\$3,119,000	-	-	-
5. Enrichment Programs	-	-	-	\$3,565,000	\$3,372,000	-	\$2,312,000
6. Multipurpose Room (MPR) & Food Service	\$978,000	\$731,000	\$449,000	\$731,000	\$288,000	\$749,000	\$2,430,000
7. Administration & Staff Support	\$763,000	-	\$1,486,000	-	-	-	-
8. Media Center & Learning Resource Centers	\$1,244,000	-	-	-	-	-	-
9. Safety/Security, Drop-off/Parking & ADA Improvements	\$3,195,000	\$1,578,000	\$1,171,000	\$1,848,000	\$1,124,000	\$925,000	\$1,561,000
10. Outdoor Learning Environments, Quads, & Curb Appeal	\$1,034,000	\$939,000	\$1,664,000	\$2,207,000	\$973,000	\$1,418,000	-
11. Exterior Play Spaces, Playfields & Hardcourts	\$673,000	\$1,272,000	\$845,000	\$916,000	\$771,000	\$320,000	\$377,000
12. Technology Infrastructure	-	-	-	-	-	-	-
TOTAL PROJECT COST (2024\$)	\$32,765,000	\$17,852,000	\$13,096,000	\$29,170,000	\$18,261,000	\$13,718,000	\$27,965,000

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Scope of Work Category	PARK DALE LANE ES	PAUL ECKE CENTRAL ES	FARM LAB	FLORA VISTA PRESCHOOL	DISTRICT OFFICE	DISTRICT NUTRITION SERVICES	TOTAL PROJECT COST
1. Reconfiguration of Undersized Classrooms & Modernization	\$6,625,000	\$3,984,000	-	-	-	\$737,000	\$63,588,000
2. Existing Building Systems & Toilets	\$3,441,000	\$2,518,000	-	-	-	\$249,000	\$43,512,000
3. Site Utilities	-	-	-	\$1,663,000	-	\$901,000	\$3,446,000
4. New Construction (Classrooms)	-	\$8,240,000	-	\$7,079,000	-	-	\$33,069,000
5. Enrichment Programs	\$5,826,000	\$2,790,000	-	-	-	-	\$17,865,000
6. Multipurpose Room (MPR) & Food Service	\$728,000	\$885,000	-	-	-	\$4,306,000	\$12,275,000
7. Administration & Staff Support	\$2,783,000	-	-	\$3,457,000	-	\$1,824,000	\$10,313,000
8. Media Center & Learning Resource Centers	-	\$713,000	-	-	-	-	\$1,957,000
9. Safety/Security, Drop-off/Parking & ADA Improvements	\$1,168,000	\$943,000	-	\$388,000	-	\$83,000	\$13,984,000
10. Outdoor Learning Environments, Quads, & Curb Appeal	\$800,000	\$1,029,000	-	-	-	-	\$10,064,000
11. Exterior Play Spaces, Playfields & Hardcourts	\$739,000	\$294,000	-	\$1,035,000	-	-	\$7,242,000
12. Technology Infrastructure	-	-	-	-	-	-	-
TOTAL PROJECT COST (2024\$)	\$22,110,000	\$21,396,000	-	\$13,619,000	-	\$7,363,000	\$217,315,000

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TOTAL COST SUMMARY

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1. Reconfiguration of Undersized Classrooms & Modernization	\$6,670,000	\$8,058,000	\$5,434,000	\$10,781,000	\$7,599,000	\$4,941,000	\$11,619,000
2. Existing Building Systems & Toilets	\$3,617,000	\$5,456,000	\$2,353,000	\$6,083,000	\$4,193,000	\$5,487,000	\$9,949,000
3. Site Utilities	\$266,000	\$211,000	-	\$200,000	-	\$205,000	-
4. New Construction (Classrooms)	\$14,634,000	-	-	\$4,174,000	\$221,000	-	\$1,055,000
5. Enrichment Programs	\$2,946,000	\$3,917,000	\$3,175,000	\$6,148,000	\$6,597,000	\$4,816,000	\$6,394,000
6. Multipurpose Room (MPR) & Food Service	\$2,945,000	\$3,345,000	\$3,296,000	\$2,638,000	\$1,992,000	\$2,772,000	\$4,612,000
7. Administration & Staff Support	\$2,014,000	\$1,183,000	\$1,486,000	\$2,081,000	\$1,150,000	\$1,364,000	\$1,664,000
8. Media Center & Learning Resource Centers	\$3,734,000	\$2,770,000	\$2,893,000	\$4,002,000	\$3,637,000	\$2,682,000	\$2,974,000
9. Safety/Security, Drop-off/Parking & ADA Improvements	\$5,166,000	\$2,988,000	\$2,039,000	\$2,972,000	\$2,087,000	\$2,264,000	\$2,889,000
10. Outdoor Learning Environments, Quads, & Curb Appeal	\$1,034,000	\$939,000	\$1,664,000	\$2,207,000	\$973,000	\$1,418,000	-
11. Exterior Play Spaces, Playfields & Hardcourts	\$2,672,000	\$3,228,000	\$2,731,000	\$2,635,000	\$2,462,000	\$2,824,000	\$1,505,000
12. Technology Infrastructure	\$441,000	\$756,000	\$357,000	\$672,000	\$525,000	\$588,000	\$714,000
TOTAL PROJECT COST (2024\$)	\$46,139,000	\$32,851,000	\$25,428,000	\$44,593,000	\$31,436,000	\$29,361,000	\$43,375,000

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TOTAL COST SUMMARY

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1. Reconfiguration of Undersized Classrooms & Modernization	\$6,815,000	\$4,249,000	\$167,000	-	\$737,000	-	\$67,070,000
2. Existing Building Systems& Toilets	\$3,441,000	\$2,518,000	\$1,942,000	-	\$1,354,000	\$249,000	\$46,642,000
3. Site Utilities	-	-	\$370,000	\$1,663,000	\$203,000	\$901,000	\$4,019,000
4. New Construction (Classrooms)	-	\$8,240,000	-	\$7,079,000	-	-	\$35,400,000
5. Enrichment Programs	\$8,475,000	\$5,287,000	\$108,000	-	-	-	\$47,863,000
6. Multipurpose Room (MPR) & Food Service	\$3,053,000	\$2,852,000	\$356,000	-	-	\$4,306,000	\$32,167,000
7. Administration & Staff Support	\$2,783,000	\$1,287,000	-	\$3,457,000	\$1,071,000	\$1,824,000	\$21,364,000
8. Media Center & Learning Resource Centers	\$3,671,000	\$3,976,000	-	-	-	-	\$30,339,000
9. Safety/Security, Drop-off/Parking & ADA Improvements	\$1,787,000	\$1,925,000	\$664,000	\$388,000	\$687,000	\$83,000	\$25,939,000
10. Outdoor Learning Environments, Quads, & Curb Appeal	\$800,000	\$1,029,000	-	-	-	-	\$10,064,000
11. Exterior Play Spaces, Playfields & Hardcourts	\$1,615,000	\$1,707,000	-	\$1,035,000	-	-	\$22,414,000
12. Technology Infrastructure	\$378,000	\$387,000	-	-	-	-	\$4,818,000
TOTAL PROJECT COST (2024\$)	\$32,818,000	\$33,457,000	\$3,607,000	\$13,619,000	\$4,052,000	\$7,363,000	\$348,099,000