

**SEBASTOPOL UNION  
SCHOOL DISTRICT**

# Facilities Master Plan Needs Assessment

April 2024



# Project Acknowledgments

Sebastopol Union

## Welcome

As a progressive district that is an integral part of its engaged and diverse community, Sebastopol Union School District graduates all of its students as globally-minded citizens, critical and creative thinkers, skilled collaborators, and fully-engaged learners who achieve academic excellence and are socially and emotionally resilient; we accomplish this with inspired teaching of a rigorous and meaningful curriculum in a dynamic learning environment where we support and challenge every student in partnership with families and community.



We would like to acknowledge the contributions of the dedicated administration and staff of the Sebastopol Union School District who have played a pivotal role in the development of this Facilities Master Plan Needs Assessment. Their expertise and tireless efforts were instrumental in helping shape the vision outlined in this document. We also extend our sincere gratitude to the Board of Education for their commitment and continued support, without which this plan would not have been possible.

### Board of Education

Deborah Drehmel, Board President

Elizabeth Smith, Board Clerk

Olivia Leon, Trustee

Colin Foulke, Trustee

Lisa Bauman, Trustee

### Administration and Staff

Sara Gramm, Superintendent

Brent Ono, Facility Supervisor



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# FACILITIES MASTER PLAN NEEDS ASSESSMENT

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SEBASTOPOL UNION  
SCHOOL DISTRICT

## Section 01

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Executive Summary

## INTRODUCTION



The Facilities Master Plan Needs Assessment is a vital step in ensuring that the District's school facilities are equipped to meet the evolving needs of students and educators. This comprehensive plan seeks to evaluate the conditions, capacities, and functionalities of school facilities, with the goal of providing a healthy, safe, and conducive environment for learning.

This endeavor is more than just an evaluation. It represents a commitment to strategic planning. The process involves a comprehensive approach that entails carefully prioritizing projects based on their urgency and impact, estimating the associated costs involved in implementing these projects, and formulating both short-term and long-term visions that align with the overarching objective of enhancing the educational experience for students.



By meticulously evaluating these aspects, the Facilities Master Plan Needs Assessment seeks to ensure that resources are allocated efficiently and effectively to projects that will have the most significant positive impact on students. Ultimately, the goal is to create a plan that not only addresses immediate needs but also lays a solid foundation for long-term growth and excellence in education.

The Facilities Master Plan Needs Assessment is a collaborative effort, reflecting the dedication of the entire school community towards maintaining a standard of excellence. The document serves as a roadmap, empowering decision makers to implement positive changes and invest wisely in the future of the facilities within the Sebastopol Union School District.





## PROJECT APPROACH

The purpose of this document is to provide a comprehensive evaluation of District facilities, identifying needs and deficiencies, while aligning with the educational mission and goals of the District. This holistic approach to school facility planning recognizes that facilities and infrastructure play a crucial role and are interconnected with the educational process. By addressing the key elements, Districts can create safe, inclusive, and inspiring environments that enhance the learning experience for both students and educators.

There are many factors that can have a substantial impact on facilities master planning. Certain unexpected failures of critical infrastructure, changes in code compliance, new educational requirements, and even changes to funding timelines or funding resources can make even the most well-thought-out plans obsolete. Therefore, we suggest the District meet with its facilities guidance counsel on an annual basis to review all components of the implementation program.

As a high percentage of facilities statewide are now more than half a century old, certain building materials and infrastructure have surpassed their intended lifespan and are in need of replacement. Additionally, significant changes in life, safety, and building codes have occurred since the construction of these structures. Inequities amongst these older facilities, compared to newer construction, can cause significant disparities and create imbalances. It is imperative that Districts create a well-conceived and adaptable plan focused on maintenance, modernization, or future new construction.

This Facilities Master Plan Needs Assessment represents a visionary blueprint in hopes of devising both short-term and long-term guidelines to ensure every student is given equal opportunities to thrive.

## KEY ELEMENTS

- **Physical Assessment:** Evaluation of critical building systems and infrastructure that will identify areas that require maintenance, renovation, or improvement.
- **Safety and Security:** Address safety measures, such as emergency response systems, secure entrances, and surveillance, to ensure that students and staff feel secure in the school environment.
- **Accessibility:** Ensure that facilities are accessible to all students, including those with disabilities, by providing ramps, elevators, wider doorways, and other accommodations.
- **Space Utilization:** Analyze the efficient use of space within the school, including classrooms, flexible learning areas, multipurpose rooms and collaborative spaces to support various teaching and learning methods.
- **Stakeholder Input:** Engagement is a critical component of school facilities planning, involving the collaboration of those who have a vested interest in the planning and development of school facilities.
- **Cost Estimates:** Establish a cost estimate matrix for the projects outlined in the scope of work.
- **Funding Analysis:** Review the financial resources allocated to support the construction, maintenance, renovation, and improvement of educational facilities.

## FINDINGS OVERVIEW



Sebastopol Union School District is currently undertaking a comprehensive strategic plan aimed at enhancing and revitalizing its aging facilities and infrastructure. The plan focuses on the needs of Park Side and Brook Haven Schools. The District owns a third campus, Pine Crest School, which is currently being leased to and operated by Sunridge School, a Waldorf-inspired K-8 Public Charter.

During the K12 Partners needs assessment, observations included leaking roofs and gutters, failing HVAC systems, energy inefficient windows and deteriorating restrooms. Safety remains a top priority for the District. Designating a single point of entry, ideally at the main entrance of each campus, along with perimeter fencing and strategically placed gates allows for an additional layer of controlled access. Furthermore, compliance with ADA requirements for restrooms, drinking fountains, and accessible pathways must be prioritized for improvements.

Some interior spaces throughout the District are outdated and lack modern amenities and technology crucial for effective learning in today's educational landscape. To tackle this challenge, it is vital to focus on renovating and modernizing classrooms, laboratories, and student support facilities. These upgrades will not only enhance the educational experience but also better equip students for future challenges.

In addition to the assessment conducted by K12 Partners, the District acquired the services of an architectural firm to focus on several buildings on the Park Side campus that are at the end of their useful life. The area identified as most urgently in need of replacement is the area known as the "TK Upper Campus" which consists of a cluster of modular classrooms and a small, enclosed play area. During early discussions about the best way to replace these failing classrooms several other areas on the campus were identified as requiring evaluation. They are the District Office, MPR and Castle preschool which have all been identified as being either at end of life or quickly approaching end of life.

Addressing these deficiencies is crucial for Sebastopol Union School District to establish a contemporary, safe, and supportive educational environment that meets the evolving needs of students, staff, and the local community.



## K12 PARTNERS COST ESTIMATE SUMMARY

The Facilities Master Plan Needs Assessment conducted by K12 Partners has identified a total of **\$10,923,619** in potential future modernization projects and is a result of a collaboration of key stakeholders along with the comprehensive needs assessment conducted at each school site. The identified costs are integral to understanding the financial scope of the plan across the different educational institutions. Detailed breakdowns in Section 3 provide transparency and assists in prioritizing projects based on individual needs and requirements.

The District is currently working with an architect to design a future project to replace aging portables with permanent new classrooms on the upper campus of Park Side School. At the time of the completion of this document, plans have not been finalized for this project. Therefore the cost estimates do not include the new construction cost.

To facilitate effective decision-making, it would be beneficial for stakeholders to delve into specific details such as the costs at each school, the nature of modernization projects planned for existing facilities, and the rationale behind potential new construction projects.

Additionally, a comprehensive understanding of funding sources and timelines for each school's projects contributes to a holistic view of the Facilities Master Plan's financial and operational implications. This transparent and detailed summary serves as a crucial reference for stakeholders involved in the implementation and oversight of the plan, fostering accountability and strategic planning within the educational infrastructure landscape.

FACILITIES MASTER PLAN ASSESSMENT	MODERNIZATION	NEW CONSTRUCTION	COST ESTIMATE (2024\$\$)
Park Side School	\$5,232,721	\$0	\$5,232,721
Brook Haven School	\$5,690,898	\$0	\$5,690,898
<b>Master Plan Assessment Totals</b>	<b>\$10,923,619</b>	<b>\$0</b>	<b>\$10,923,619</b>

The cost estimate summary only includes Park Side and Brook Haven Schools. A separate analysis was conducted for the Pine Crest School Site which closed after the 2010 school year and is now operated by Sunridge School, a Waldorf-inspired K-8 Public Charter. The individual assessment with cost estimates for Pine Crest School is located in Section 3, Page 47.

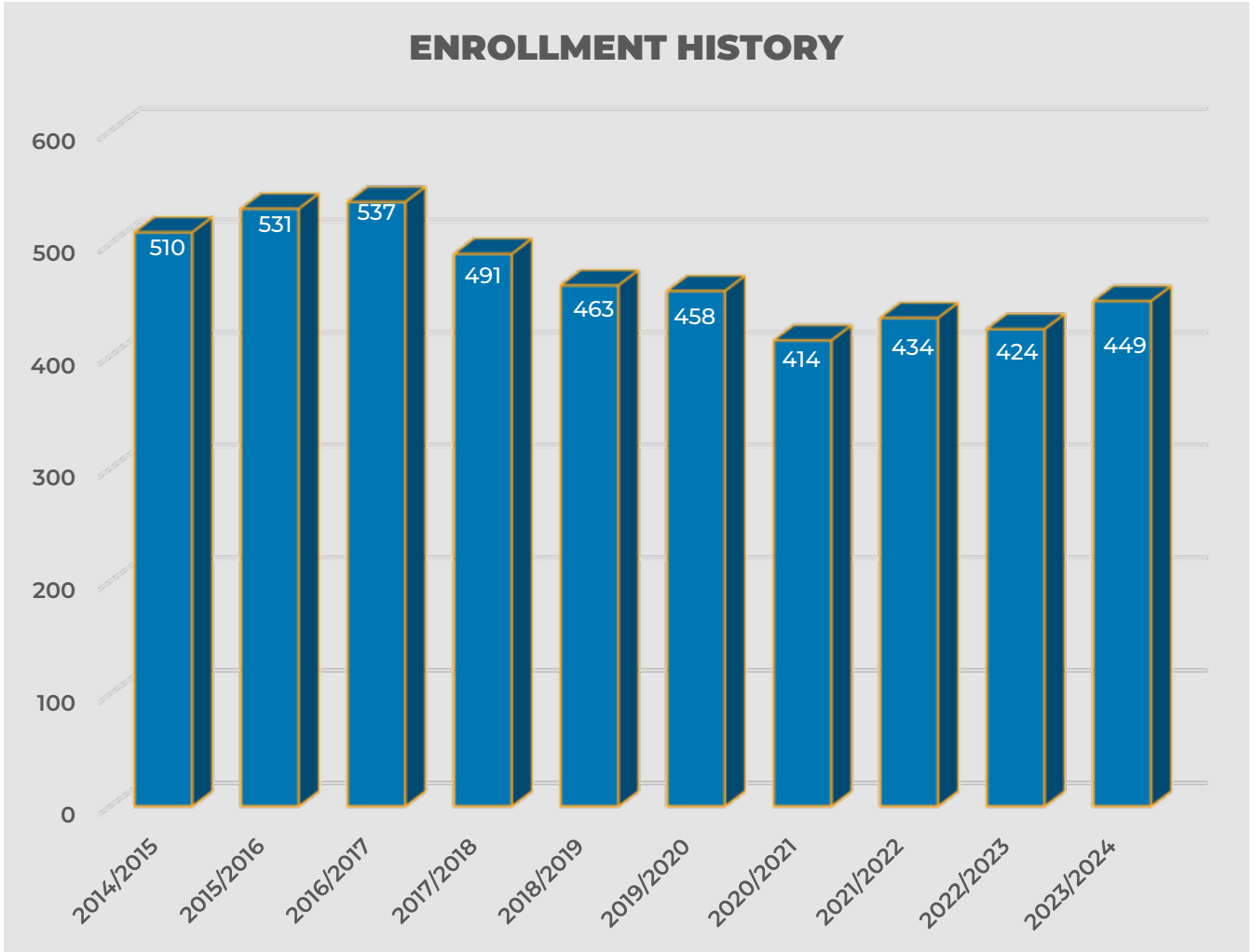
## PARK SIDE ARCHITECTURAL ASSESSMENT

The District has asked the reasonable question, ‘Would it make more sense to look at the campus holistically to come up with a master plan for a strategic replacement which might include reconfiguring the campus to better suit the current and future needs of the District?’ In an effort to ensure the wise expenditure of limited funds to create the most future-ready solution, the District has requested a series of studies to evaluate five unique options for the replacement / renovation / augmentation of these facilities.

Each evaluation includes a development program, site plan massing study, access improvements analysis, land use assessment, cost estimate and preliminary project schedule. The options will be assessed against a set of guiding principles which were co-created with a District appointed steering committee. More information on the process of creating the study is included below.

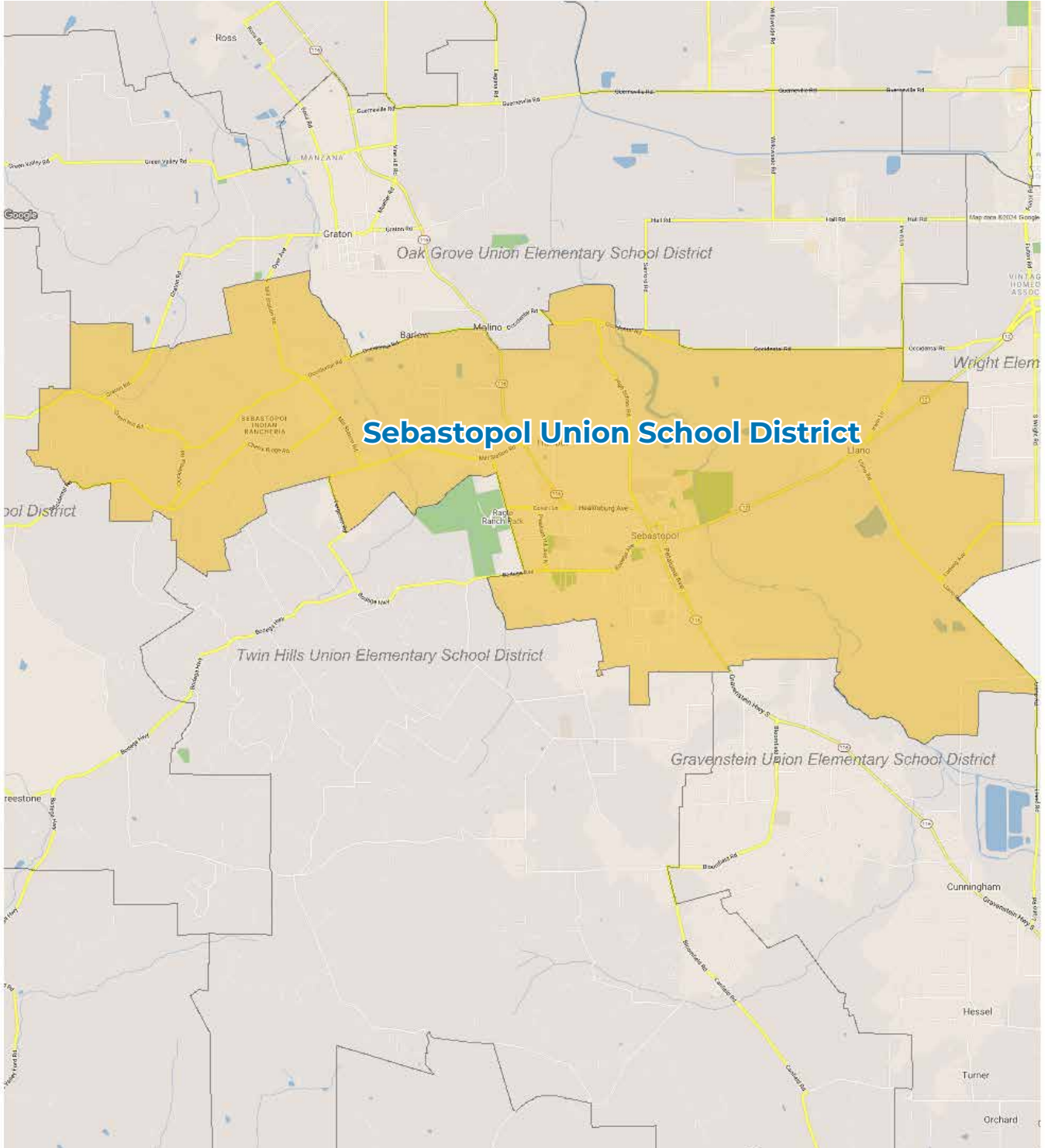
Option	Description	Schedule Durations (design approvals and construction)	Cost Estimate	Guiding Principles Score
1	<b>REPLACE IN KIND (ALT LAYOUT).</b> The modular classrooms at the TK upper campus are to be replaced in kind with an efficient layout of new modular classrooms for grades TK-6. No improvements to the District Office, Castle Preschool or MPR will be completed as part of the project.	20 months	\$14,529,831	204
2	<b>REPLACE WITH SITE-BUILT BUILDING.</b> The modular classrooms at the TK upper campus are to be replaced with site built classrooms. No improvements to the District Office, Castle Preschool or MPR will be completed as part of the project.	26 months	\$18,390,410	228
3	<b>REPLACE WITH SITE-BUILT BUILDING INCLUDING DISTRICT OFFICE AND CASTLE PRESCHOOL.</b> The TK upper campus modular classrooms will be replaced with a site built building(s) that includes the TK classrooms as well as a new District Office and new Preschool. For programming square footage purposes it is assumed that all teacher amenities such as the pantry, copy print, mail etc will remain in the main classroom building.	27 months	\$37,893,975	295
4	<b>REPLACE WITH SITE-BUILT BUILDING INCLUDING DISTRICT OFFICE, CASTLE PRESCHOOL AND COMMUNITY PROGRAMMING FACILITIES.</b> The modular classrooms will be replaced with a site built building(s) that includes the TK classrooms as well as a new District Office and new Preschool. Additionally the new building(s) may house a new early learning community center. This option will also explore the relocation of the primary campus entry and primary student drop off as well as the primary school office to the new building thus increasing the building size and increasing the civil scope of work.	32 months	\$50,418,879	325
5	<b>REPLACE WITH SITE-BUILT BUILDING INCLUDING DISTRICT OFFICE, CASTLE PRESCHOOL AND COMMUNITY PROGRAMMING FACILITIES. RENOVATE EXISTING MPR TO NEW PROGRAM AND RELOCATE MPR FUNCTIONS TO NEW BUILDING.</b> The modular classrooms will be replaced with a site built building(s) that includes the TK classrooms as well as a new District Office and new Preschool. Additionally the new building(s) may house a new early learning community center.	35 months	\$56,981,590	362

## PARK SIDE ARCHITECTURAL ASSESSMENT



The above chart shows the 10-year historic enrollment for Sebastopol Union School District.

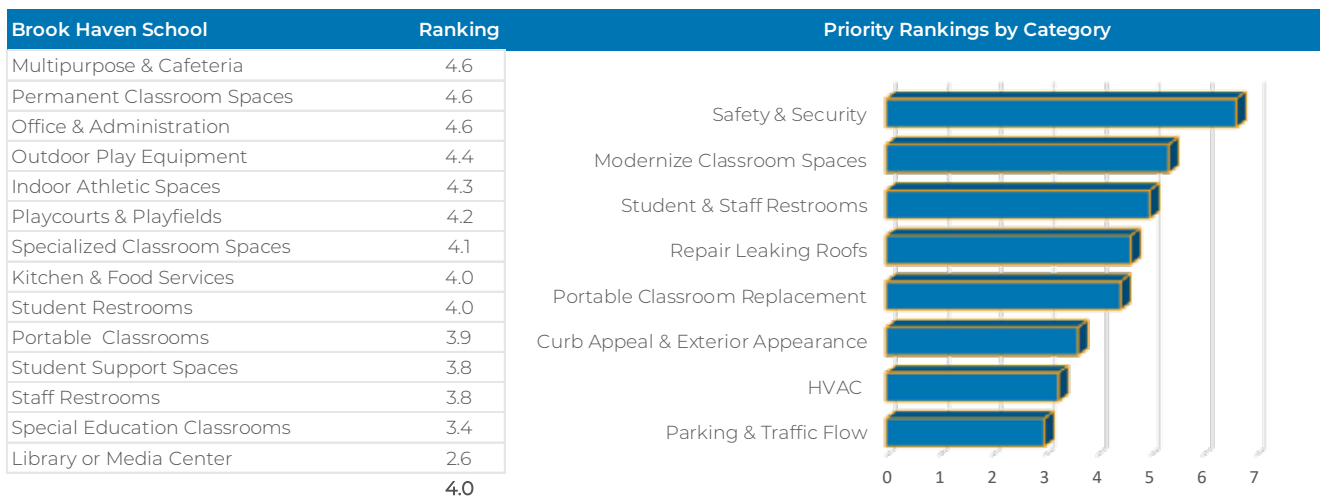
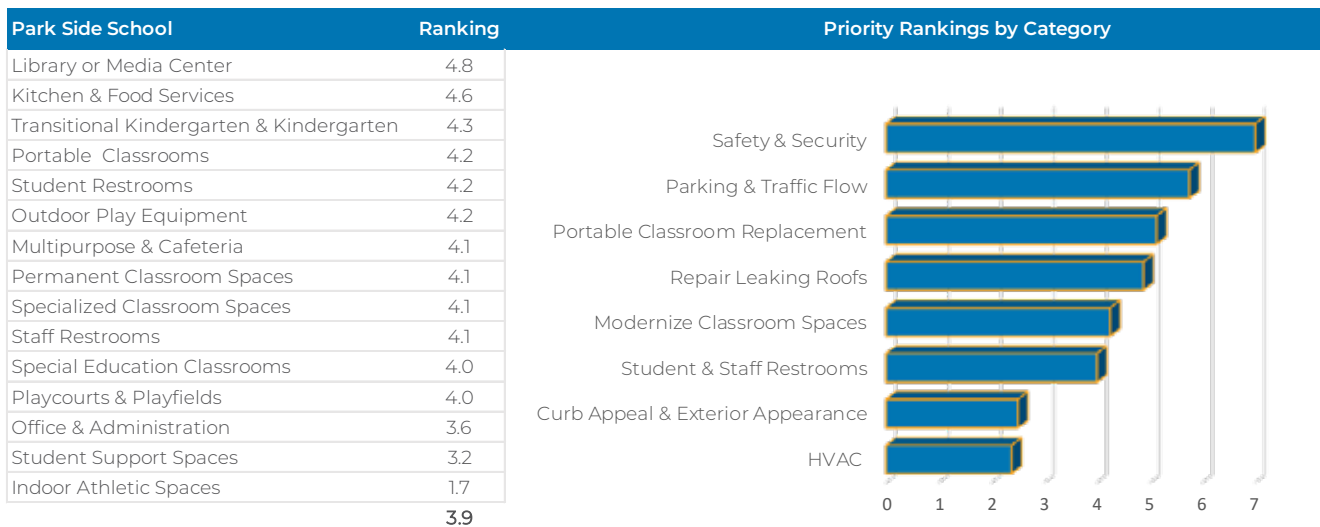
## DISTRICT MAP



## STAFF SURVEY RESULTS

The K12 Partners team recognized the importance of gathering comprehensive insights from multiple stakeholders. To achieve this, we conducted individual principal meetings at each school site. During these meetings, principals shared their key concerns, major deficiencies, and preliminary needs, offering invaluable insights into the specific challenges and opportunities unique to their campus. This approach not only allowed for a thorough understanding of the issues at hand but also facilitated a collaborative environment where principals could actively contribute to the planning process.

In addition to engaging principals, we invited teachers and staff to participate in an anonymous online survey designed to prioritize specific categories and rank campus facility conditions and functionality. This survey provided an opportunity for educators to provide objective assessments of their working environment while also allowing for qualitative input through comments. By encouraging open and honest feedback, the survey aimed to capture the diverse perspectives and experiences of those directly involved in the educational process, ensuring that their voices were heard and considered in the planning process.



## MASTER PLAN PRIORITIES



**PARK SIDE SCHOOL**

**Areas of Improvement for Consideration:**

- Replace aging portable Classrooms 19-24 with new permanent transitional kindergarten and kindergarten classrooms
- Modernize the Main Building, including adding a secure single point of entry, replacing doors and door hardware, windows, and restrooms
- Replace the clock, bell and intercom system
- Technology upgrades
- Remodel and expand kitchen
- Roofing and HVAC in the Multipurpose Building
- Upgrades to sports field turf
- Asphalt playground improvements
- Asphalt driveway and parking lot improvements



**BROOK HAVEN SCHOOL**

**Areas of Improvement for Consideration:**

- Gymnasium roof and window replacement
- Add perimeter security fences and gates
- Repair playground asphalt
- Campus quad and interior landscaping improvements
- Replace the clock, bell and intercom system
- Technology upgrades

The projects outlined in this Facilities Master Plan Needs Assessment exceed the amount of funding currently available. The most successful facilities improvement programs utilize all the various funding resources available including the State School Facilities Program and local funding options. It will be necessary for Sebastopol Union leadership to establish a long-term plan that engages administration, the Board of Trustees, local community members, along with State eligibility and funding consultants, creating a guidance counsel that will lead the District into the future.



# **FACILITIES MASTER PLAN**

## NEEDS ASSESSMENT

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**SEBASTOPOL UNION  
SCHOOL DISTRICT**

# **Section**

## 02

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**FUNDING FUTURE PROJECTS**

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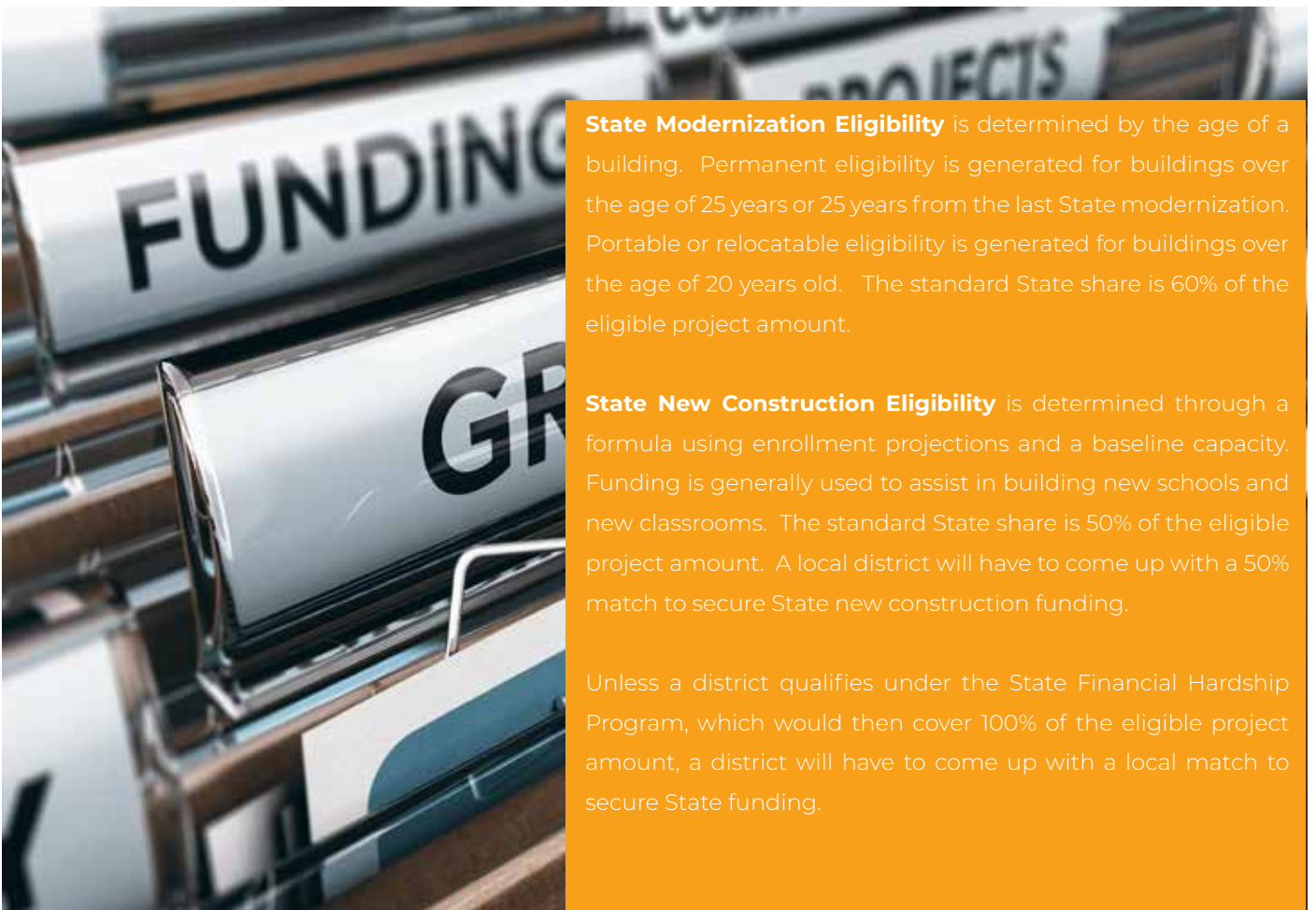
## OVERVIEW

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Obtaining significant funding for projects outlined in the Facilities Master Plan Needs Assessment proves challenging for many districts. Most lack sufficient resources to independently finance large-scale initiatives and, as a result, adopt a collaborative approach.

While the State School Facility Program (SFP) is a key contributor, districts also rely on a combination of different local funds. This combination of funding sources, both State and local, is essential for successfully executing the Facilities Master Plan. It allows districts to strategically pool resources, addressing critical infrastructure needs, and ensuring the effective implementation of key projects.



**State Modernization Eligibility** is determined by the age of a building. Permanent eligibility is generated for buildings over the age of 25 years or 25 years from the last State modernization. Portable or relocatable eligibility is generated for buildings over the age of 20 years old. The standard State share is 60% of the eligible project amount.

**State New Construction Eligibility** is determined through a formula using enrollment projections and a baseline capacity. Funding is generally used to assist in building new schools and new classrooms. The standard State share is 50% of the eligible project amount. A local district will have to come up with a 50% match to secure State new construction funding.

Unless a district qualifies under the State Financial Hardship Program, which would then cover 100% of the eligible project amount, a district will have to come up with a local match to secure State funding.

## RESOURCES

The current funding available through the State Building Program is insufficient to fulfill the projects outlined in the Facilities Master Plan (FMP). Recognizing this shortfall, the District should actively seek additional local resources to achieve its long-term goals and objectives. The FMP provides the foundation to engage stakeholders and foster communication that will strengthen the District's position in securing the necessary resources for the FMP's successful implementation.



### STATE OPTIONS

#### Modernization Funding

60% State Funded  
40% Local Funded

#### New Construction Funding

50% State Funded  
50% Local Funded

#### Financial Hardship

100% State Funded

#### Facility Hardship

50%-60% State Funded  
50%-40% Local Funded

#### Special Funding Programs

TK/K Program

### LOCAL OPTIONS

#### General Obligation Bond

Voter Approved

#### Certificates of Participation

Lease Financing

#### General Fund

#### Developer Fees

#### Mello-Roos

#### Deferred Maintenance

#### Routine Maintenance Account

## STATE ELIGIBILITY ANALYSIS

Under current regulations the standard State share is 60% of the eligible project amount, and the District share is 40% of the eligible project amount.

- Eligible project amount (through 2031): **\$8,052,748\***
- State match 60%: **\$4,831,649**
- Local match 40%: **\$3,221,099**

Due to the current backlog at the State level, the District should anticipate being funded three to four years after applying. Recognizing the potential challenges and intricacies involved in this process, it is strongly recommended that the District secures the services of a State eligibility expert. This expert will play a pivotal role in guiding stakeholders through the subsequent steps, offering valuable assistance in understanding and meeting the necessary requirements for a smoother State funding acquisition process.

Sebastopol Union Elementary Modernization Eligibility Analysis								
State Match (60%)	2024	2025	2026	2027	2028	2029	2030	2031
Park Side Elem	\$1,478,960	\$1,478,960	\$1,478,960	\$1,478,960	\$1,478,960	\$1,478,960	\$1,478,960	\$1,478,960
Brook Haven Middle	\$0	\$1,729,433	\$1,729,433	\$1,729,433	\$1,729,433	\$3,352,689	\$3,352,689	\$3,352,689
Pine Crest Elem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,478,960</b>	<b>\$3,208,393</b>	<b>\$3,208,393</b>	<b>\$3,208,393</b>	<b>\$3,208,393</b>	<b>\$4,831,649</b>	<b>\$4,831,649</b>	<b>\$4,831,649</b>
Local Match (40%)	2024	2025	2026	2027	2028	2029	2030	2031
Park Side Elem	\$985,973	\$985,973	\$985,973	\$985,973	\$985,973	\$985,973	\$985,973	\$985,973
Brook Haven Middle	\$0	\$1,152,955	\$1,152,955	\$1,152,955	\$1,152,955	\$2,235,126	\$2,235,126	\$2,235,126
Pine Crest Elem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$985,973</b>	<b>\$2,138,929</b>	<b>\$2,138,929</b>	<b>\$2,138,929</b>	<b>\$2,138,929</b>	<b>\$3,221,099</b>	<b>\$3,221,099</b>	<b>\$3,221,099</b>
Project Totals	2024	2025	2026	2027	2028	2029	2030	2031
Park Side Elem	\$2,464,933	\$2,464,933	\$2,464,933	\$2,464,933	\$2,464,933	\$2,464,933	\$2,464,933	\$2,464,933
Brook Haven Middle	\$0	\$2,882,388	\$2,882,388	\$2,882,388	\$2,882,388	\$5,587,815	\$5,587,815	\$5,587,815
Pine Crest Elem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,464,933</b>	<b>\$5,347,322</b>	<b>\$5,347,322</b>	<b>\$5,347,322</b>	<b>\$5,347,322</b>	<b>\$8,052,748</b>	<b>\$8,052,748</b>	<b>\$8,052,748</b>

\* Modernization eligibility analysis provided by SchoolWorks, Inc.

## ANNUAL DEFERRED MAINTENANCE



A Deferred Maintenance Pacing Guide is intended to serve as an administrative budgeting and planning tool. School Districts should invest annually to fund the repair and maintenance of school facilities regardless of conditions. The annual replacement quantities and estimated costs assume school facilities are functional, have only normal wear and tear, and should reach normal life expectancy.

Projects in the Master Plan Assessment are intended to correct immediate deficiencies, modernize existing facilities to restore their useful life, or building new facilities to meet changing program requirements. Deferred Maintenance projects are intended to replace building components that have reached normal life expectancy but have not yet failed. Deferred Maintenance projects preserve the useful life of a facility but do not change how the facility is used or functions.

If current facility conditions are deficient and require immediate attention, it is possible for a specific scope of work to appear in both the Master Planning Assessment and in the Deferred Maintenance Pacing Guide. For example, a roof replacement may be required immediately to fix leaks and prevent property damage. However, even if fully replaced now, the new roof will eventually need to be replaced at normal life expectancy before another failure occurs.

The Deferred Maintenance Pacing Guide intentionally avoids making specific project recommendations. The local facility manager is best equipped to organize and sequence projects based upon their experience and knowledge of local facilities. Even if no Deferred Maintenance projects are planned for the current fiscal year, annual budget allocations should be put into reserve to fund future projects. Deferred Maintenance projects often require several years of budgeting and saving to make sure the school district is prepared to fund projects when needed.



## ANNUAL DEFERRED MAINTENANCE

EC (Ed. Code) Section 17070.75 requires school districts that participate in the School Facility Program (SFP) to make all necessary repairs, renewals and replacements to ensure that a project is at all times maintained in good repair, working order, and condition. This is accomplished by the establishment of a restricted account within the District's General Fund for the exclusive purpose of providing moneys for ongoing and major maintenance of school buildings. EC Section 17070.75 requires a District to deposit a specified amount in each fiscal year, for 20 years, when SFP funds are received.

Routine Restricted Maintenance Account (RRMA) funds are used to repair or maintain existing building components. RRMA funds cover normal building maintenance activities, supplies and consumables, such as HVAC filters, light bulbs, paint, floor wax and repair parts. Most of these maintenance activities fall below public bid thresholds and do not require Division of State Architect (DSA) oversight. RRMA activities are best described as light maintenance to maintain the facility in good working order.

In contrast, Deferred Maintenance (DM) projects are intended to replace building components that have reached normal life expectancy but have not yet failed. Deferred Maintenance projects often replace entire building components, such as flooring, roofing or HVAC units. DM projects are usually big enough to require a public bid process and may require DSA oversight. DM projects preserve the useful life of a facility but do not change how the facility is used or functions.





## ANNUAL DEFERRED MAINTENANCE

As per the recommendations outlined in the Deferred Maintenance Pacing Guide, it is suggested that Sebastopol Union allocate a minimum annual investment of **\$626,767** to its Deferred Maintenance budget to address future maintenance projects.

This recommended amount is considered essential for funding a proactive Deferred Maintenance program. Investing at this level ensures that the necessary resources are available to address ongoing maintenance needs, prevent further deterioration of facilities, and uphold a proactive approach to managing the upkeep of the school's infrastructure. By adhering to this guideline, the school can maintain a sustainable and effective Deferred Maintenance program that contributes to the long-term health and functionality of its facilities.

PARK SIDE SCHOOL DEFERRED MAINTENANCE PACING GUIDE							
SYSTEM CATEGORY	DESCRIPTION OF SYSTEM	LIFE EXPECTANCY (YEARS)	SITE QUANTITY	UNIT OF MEASURE	UNIT REPLACEMENT COST	ANNUAL REPLACEMENT QUANTITY	ANNUAL BUDGET ALLOCATION
Roofing	Shingle/Membrane Roof	30	28,547	Sq Ft	\$45.00	951.57	\$42,821
Roofing	Relocatable roof	20	10,152	Sq Ft	\$35.00	507.60	\$17,766
Flooring	Carpet, VCT, LVT	10	33,774	Sq Ft	\$10.00	3,377.40	\$33,774
Paving	Asphalt Paving (Seal Coat)	4	59,600	Sq Ft	\$3.00	14,900.00	\$44,700
Paving	Asphalt Paving (Repave)	25	59,600	Sq Ft	\$20.00	2,384.00	\$47,680
Paving	Concrete Flatwork	35	10,200	Sq Ft	\$25.00	291.43	\$7,286
Paint	Exterior paint	10	36,400	Sq Ft	\$13.00	3,640.00	\$47,320
Paint	Interior Paint	10	24	Classrooms	\$5,000.00	2.40	\$12,000
HVAC	HVAC dual-pack rooftop	20	26	HVAC units	\$25,000.00	1.30	\$32,500
HVAC	HVAC wall hung bard unit	15	9	HVAC units	\$15,000.00	0.60	\$9,000
							<b>\$294,846</b>

BROOK HAVEN SCHOOL DEFERRED MAINTENANCE PACING GUIDE							
SYSTEM CATEGORY	DESCRIPTION OF SYSTEM	LIFE EXPECTANCY (YEARS)	SITE QUANTITY	UNIT OF MEASURE	UNIT REPLACEMENT COST	ANNUAL REPLACEMENT QUANTITY	ANNUAL BUDGET ALLOCATION
Roofing	Standing seam metal roof	40	47,636	Sq Ft	\$70.00	1,190.90	\$83,363
Roofing	Relocatable roof	20	0	Sq Ft	\$35.00	0.00	\$0
Flooring	Carpet, VCT, LVT	10	27,873	Sq Ft	\$10.00	2,787.30	\$27,873
Paving	Asphalt Paving (Seal Coat)	4	61,800	Sq Ft	\$3.00	15,450.00	\$46,350
Paving	Asphalt Paving (Repave)	25	61,800	Sq Ft	\$20.00	2,472.00	\$49,440
Paving	Concrete Flatwork	35	29,700	Sq Ft	\$25.00	848.57	\$21,214
Paint	Exterior paint	10	43,600	Sq Ft	\$13.00	4,360.00	\$56,680
Paint	Interior Paint	10	24	Classrooms	\$5,000.00	2.40	\$12,000
HVAC	HVAC dual-pack rooftop	20	28	HVAC units	\$25,000.00	1.40	\$35,000
HVAC	HVAC wall hung bard unit	15	0	HVAC units	\$15,000.00	0.00	\$0
							<b>\$331,920</b>

## **ANNUAL DEFERRED MAINTENANCE**

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# FACILITIES MASTER PLAN NEEDS ASSESSMENT

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SEBASTOPOL UNION  
SCHOOL DISTRICT

## Section 03

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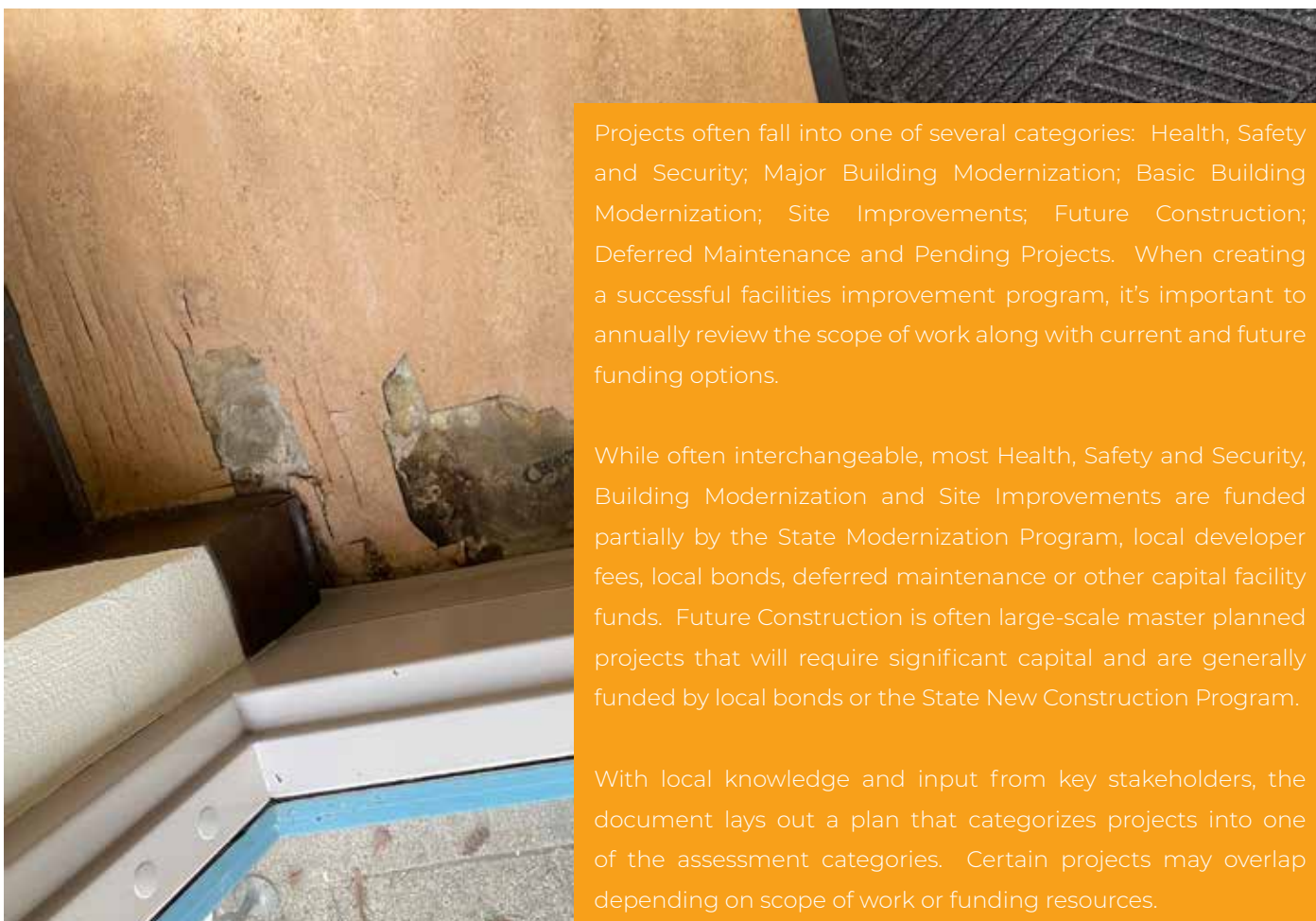
NEED ASSESSMENT

## ASSESSMENT PROCESS



Throughout the State of California one of the most common themes facing school districts today is the challenge of maintaining aging buildings and infrastructure while dealing with increased construction costs and limited funding resources. In most cases, the scope of projects identified in this document will exceed the amount of current available funding.

So how do you decide which projects are the highest priorities and need immediate attention and which can be deferred until additional funding is available? There are no simple answers to this question, and it often comes down to the individual District's short-term and long-term goals and objectives. The needs assessment will help establish a base criteria of categories identified in this plan.






Projects often fall into one of several categories: Health, Safety and Security; Major Building Modernization; Basic Building Modernization; Site Improvements; Future Construction; Deferred Maintenance and Pending Projects. When creating a successful facilities improvement program, it's important to annually review the scope of work along with current and future funding options.

While often interchangeable, most Health, Safety and Security, Building Modernization and Site Improvements are funded partially by the State Modernization Program, local developer fees, local bonds, deferred maintenance or other capital facility funds. Future Construction is often large-scale master planned projects that will require significant capital and are generally funded by local bonds or the State New Construction Program.

With local knowledge and input from key stakeholders, the document lays out a plan that categorizes projects into one of the assessment categories. Certain projects may overlap depending on scope of work or funding resources.

**ASSESSMENT CATEGORIES**

<p><b>HEALTH, SAFETY &amp; SECURITY</b></p>		<p>Security Alarm, Fire Alarm, Bell &amp; Intercom, Hazardous Materials Abatement, Surveillance Cameras, Fencing, ADA Compliance, Critical Path of Travel, Drinking Fountains, Doors, Locks &amp; Hardware.</p>
<p><b>MAJOR BUILDING MODERNIZATION</b></p>		<p>HVAC, Roofing, Window Replacement, Restrooms Refresh, Interior Reconfiguration.</p>
<p><b>BASIC BUILDING MODERNIZATION</b></p>		<p>Exterior Paint, Interior Paint, Flooring, Lighting Upgrades, Casework &amp; Cabinets, Low Voltage, Exterior Repairs, Rain Gutters.</p>
<p><b>SITE IMPROVEMENTS</b></p>		<p>Utilities, Technology, Landscaping &amp; Irrigation, Signage &amp; Marquees, Concrete &amp; Asphalt Repair, Flatwork, Playground Equipment, Shade Structures, Parking &amp; Traffic Flow.</p>
<p><b>FUTURE CONSTRUCTION</b></p>		<p>New Classrooms, Portable Replacement, New Support Facilities, Athletic Facilities.</p>
<p><b>DEFERRED MAINTENANCE</b></p>		<p>Facilities identified as having no deficiencies at the time of the site assessment. These facilities should be part of the District's deferred maintenance schedule.</p>
<p><b>PENDING PROJECTS</b></p>		<p>Identified by District stakeholders during the assessment meetings, these projects are currently in the planning, design or construction phase.</p>

## COST ESTIMATES METHODOLOGY

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The cost estimates outlined in this report are to be used as a guideline for future planning. Because this report is meant to establish a foundation for future goals and objectives, there will be certain factors that cannot be accounted for until a project goes out to bid or starts construction.

Our approach to cost estimating starts with the Saylor's Construction Cost Estimating Guide. This system for estimating is endorsed by the State of California and the (OPSC) Office of Public School Construction for its cost guidelines. This ensures that our cost estimates align with industry standards and are rooted in a recognized framework.

By recognizing the importance of local context, we engage in discussions with district staff and local construction contractors. This collaborative approach allows us to tailor cost estimates to reflect specific conditions, such as the availability of qualified subcontractors in particular specialties or the impact of State apprenticeship and pre-qualification requirements on construction pricing in the area.

To provide a holistic view, our estimate totals encompass both construction costs and support costs, offering a realistic projection of the financial considerations involved in the proposed projects. The result of this process is a comprehensive project cost matrix covering all identified proposed work. It serves as a valuable guide for the district in developing a long-range plan. However, we acknowledge that unexpected or unforeseen scope of work variances, material costs, code compliance, and availability of local contractors can impact costs significantly.



## ASSESSMENT METHODOLOGY

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### **What is the K12 Partners needs assessment methodology?**

K12 Partners has compiled this report with collaborative input from both administration and staff, drawing upon their firsthand knowledge of the facilities. The assessment involved field visits conducted by K12 Partners to assess the buildings, infrastructure, and amenities. Throughout this process, detailed notes and photographs were collected to document the condition of the facilities, which were then evaluated against contemporary building codes and standards. The analysis also benefited from the utilization of original construction documents and subsequent modernization drawings, providing additional insight to support the assessment and recommendations outlined in this report.

### **Why are projected cost estimates higher than typical commercial construction costs?**

School buildings and sites are classified as “Essential Facilities” under State building standards due to the critical nature of their occupants and their frequent use as disaster relief sites, particularly in the event of earthquakes or fires. This designation necessitates a higher standard of construction and engineering. Coupled with the State’s prevailing wage laws, this leads to significantly higher construction costs compared to typical commercial buildings.

### **Why does the report include holding allowances for future ADA and path of travel improvements?**

ADA upgrades and path of travel improvements will be required and attached to any future DSA (Division of State Architect) projects the district pursues. The minimum and maximum requirements will be determined by the quantity and location on campus of future DSA projects. In general, DSA requires the restroom & drinking fountain closest to the project location be ADA compliant. An ADA compliant path of travel will also be required between the specific project location and the Administration Building, as well as to the nearest point of emergency egress. Because the scope of ADA upgrades can become a financial burden on project budgets, there are limitations that ADA upgrades usually cannot exceed 20% of the adjusted construction cost of alterations, structural repairs or additions. With this requirement in place, the more DSA projects the school pursues, the more of the recommended ADA path of travel allowance the District should expect to spend.

### **How do you estimate costs for new construction?**

Future new facilities or new construction cost estimates are based on a per square foot calculation rather than a specific design. During the needs assessment our team will collaborate with District stakeholders to determine specific spatial requirements for a future new construction project. Final design and ultimately the final budget will be determined once the District’s architect designs the project. It is our hope that this document will be used to guide the chosen architect to design a plan that does not exceed the District’s limited budget.

# PARK SIDE SCHOOL



## ASSESSMENT PRIORITIES

The Needs Assessment outlines strategic priorities aimed at addressing infrastructure challenges, enhancing campus security, and improving overall functionality. The highest priorities focus on immediate needs to ensure a conducive environment for student success and well-being.

### **Key Priorities:**

#### **Replacement of Aging Portables with New Classrooms:**

Replacing aging Portables 19-24 on the upper campus with new permanent classrooms is a top priority. This will provide students with modern, functional learning spaces that promote academic achievement and enhance the overall educational experience.

**Secure Single Point of Entry:** Replacing original window systems and doors in the main building is necessary to improve energy efficiency, enhance security, and enhance the aesthetics of the campus. Upgrading to modern, energy-efficient windows and doors will contribute to a more comfortable and sustainable learning environment.

**Remodeling Restrooms:** Remodeling restrooms in the Main Building to provide students with clean, functional, and ADA-compliant facilities. Upgrades to restroom facilities will improve hygiene, accessibility, and overall comfort for students, staff, and visitors.

**Multipurpose and Kitchen Modernization:** Upgrading the roofing and HVAC systems, along with remodeling the kitchen, is essential to ensure a comfortable and functional space for various school activities and events.



### **Additional Areas of Improvement for Consideration:**

- Replace the clock, bell and intercom system
- Technology upgrades
- Parking lot and driveway asphalt work
- Playground asphalt improvements
- Improvements to turf sports fields
- ADA path of travel improvements
- Replace rain gutters, repair damaged fascia



## EXISTING SITE PLAN



### PARK SIDE SCHOOL SITE DETAILS

7450 Bodega Avenue  
Sebastopol, CA 95472  
P: 707.829.7400

Date Built: 1936

Grade Levels: TK-4

Acres: 6.5 +/-

### LEGEND

- Permanent Classrooms
- Permanent Support Facility
- Portable Building

### PERMANENT BUILDINGS ID | NAME

- ① Main Building
- ② Classroom Wing 15-16
- ③ Classroom Wing 17-18
- ④ Multipurpose
- ⑤ Library

### PORTABLE BUILDINGS (CONT.) ID | NAME

- ⑥ Portable 19
- ⑦ Portable 20
- ⑧ Portable 21
- ⑨ Portable 23
- ⑩ Portable 24

## BUILDING INVENTORY



ID	BUILDING NAME	CONSTRUCTION TYPE	AREA/SQ FT	CLASSROOMS	DATE BUILT	AGE
1	Main Building	Permanent	17,827	11	1936	88
2	Classroom Wing 15-16	Permanent	1,920	2	2000	24
3	Classroom Wing 17-18	Permanent	1,920	2	2000	24
4	Multipurpose	Permanent	6,770	0	2000	24
5	Library	Permanent	1,670	0	2000	24
6	Portable 19	Portable	960	1	1990	34
7	Portable 20	Portable	960	1	1988	36
8	Portable 21	Portable	960	1	2002	22
9	Portable 22	Portable	960	1	2002	22
10	Portable 23	Portable	960	1	1988	36
11	Portable 24	Portable	960	1	1988	36
<b>BUILDING STATISTICS SUMMARY</b>			<b>AREA/SQ FT</b>	<b>CLASSROOM COUNT</b>	<b>AVERAGE AGE</b>	
Permanent			30,107	15	37	
Portable			5,760	6	31	
<b>Totals</b>			<b>35,867</b>	<b>21</b>		

## ASSESSMENT RECOMMENDATIONS

Site Systems	Modernization Cost
Utilities	\$112,000
Flatwork	\$306,676
Landscaping	\$0
Playground	\$0
Playfields	\$94,500
Traffic & Parking	\$0
Security & Safety	\$519,400
ADA Compliance	\$226,800
Outdoor Facilities	\$0
<b>Total Site Systems</b>	<b>\$1,259,376</b>



### CATEGORY

**Utilities:** Technology

**Security & Safety:** Communications

**Security & Safety:** Reconfiguration

**ADA Compliance:** Drinking Fountains

**ADA Compliance:** Path of Travel

**Flatwork:** Parking Lots

**Flatwork:** Play Courts

**Playfields:** Sports fields

### DESCRIPTION & CORRECTIVE ACTION

Replace clock/bell/intercom system

Upgrade network cabling

- Install new single-mode fiber from main server room to IDFs (x8)

Remodel main entrance to create a secure point of entry and reposition reception desk to provide line of sight to entry doors.

Replace drinking fountains w/ ADA compliant bottle fill stations (x3)

Hold allowance for ADA path of travel improvements (grade correction, trip hazards, door hardware & thresholds)

Patch and seal asphalt driveway in front of school

Patch and seal asphalt playground

- Selective grind and repave under large tree near Room 6

Sports field improvements

- Add leach/drain line in natural turf to remove natural spring water
- Drain line to run from left field to Dutton Ave
- Rehabilitate natural turf field (level, aerate, fertilize, seed)
- Replace exterior field stairs



## ASSESSMENT RECOMMENDATIONS

Main Building	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$70,000
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$532,980
Interior Paint	\$0
Flooring	\$637,000
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$456,400
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$1,696,380</b>



**CATEGORY**

**Note:**

**Note:**

**Note:**

**Note:**

**Flooring:**

**Doors & Hardware:**

**Windows:**

**Restrooms & Shower/Locker:**

**Restrooms & Shower Locker:**

**DESCRIPTION & CORRECTIVE ACTION**

Staff reports building has new roof & HVAC

Nurse office has no water, sink or toilet

Test for and abate as required any asbestos containing building materials (ACBMs)  
 · School staff reports 9x9 tile encapsulated under sheet vinyl

Remodel main entrance to create a secure point of entry and reposition reception desk to provide line of sight to entry doors.

Replace flooring in entire building

Replace exterior doors and door hardware

Replace windows

Remodel girls restroom to add ADA stall  
 · Install ADA ramp to access girls restrooms; currently only has stair access

Remodel kindergarten restrooms in Room 1; covert 2 into 1 for ADA

## ASSESSMENT RECOMMENDATIONS

Multipurpose	Modernization Cost
Roofing	\$239,400
HVAC	\$314,300
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$104,737
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$1,372,000
<b>Total Building Cost</b>	<b>\$2,030,437</b>



**CATEGORY**

**Roofing:**

**HVAC:**

**Reconfiguration:**

**Exterior Paint**

**DESCRIPTION & CORRECTIVE ACTION**

Replace roof

Replace rooftop HVAC equipment (x2) for dining room

Remodel kitchen

- Repurpose dry goods storage for kitchen expansion
- Repurpose staff lounge for new dry storage and walk-in boxes
- Replace flooring in current staff lounge; water damage near exterior door
- Add 2 walk-in boxes (freezer & refrigerator) outside with interior access doors
- Add 3 compartment sink
- Add private restrooms and hand wash sink for cafeteria staff
- Add kitchen office
- Add HVAC system w/ air balance for kitchen area

Paint building exterior

Library	Modernization Cost
Roofing	\$75,096
HVAC	\$66,483
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$141,579</b>



**CATEGORY**

**Roofing:**

**HVAC:**

**DESCRIPTION & CORRECTIVE ACTION**

Replace roof and skylights

Replace rooftop HVAC equipment (x2)

## ASSESSMENT RECOMMENDATIONS

Rooms 15-16	Modernization Cost
Roofing	\$13,230
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$41,126
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$54,356</b>

**CATEGORY**  
**Note:**

**Roofing:**

**Roofing:**

**Exterior Paint:**



**DESCRIPTION & CORRECTIVE ACTION**  
Staff reports building has new HVAC

Replace rain gutters

Repair water damage on fascia

Paint building exterior

Rooms 17-18	Modernization Cost
Roofing	\$13,230
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$41,126
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$54,356</b>

**CATEGORY**  
**Note:**

**Roofing:**

**Roofing:**

**Exterior Paint:**



**DESCRIPTION & CORRECTIVE ACTION**  
Staff reports building has new HVAC

Replace rain gutters

Repair water damage on fascia

Paint building exterior

## ASSESSMENT RECOMMENDATIONS

**CATEGORY**  
Old Maintenance Building



**DESCRIPTION & CORRECTIVE ACTION**  
 Replace old maintenance building with new metal building (same size and footprint)  
 · Insurance company advised school to replace the building

**CATEGORY**  
Portable Classrooms 19-24



**DESCRIPTION & CORRECTIVE ACTION**  
 District architect is developing several scope options to remove the portables and replace with 4 permanent TK/K classrooms  
  
 Some options include replacing the maintenance building and adding parking  
  
 3 portable restrooms sandwiched between classrooms must be replaced as well

## **ASSESSMENT RECOMMENDATIONS**

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## COST MATRIX

6-YEAR MASTER PLAN PACING GUIDE BY SYSTEM							
SITE SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Flatwork	\$306,676	\$325,076	\$344,581	\$365,256	\$387,171	\$410,401	\$435,025
Playfields	\$94,500	\$100,170	\$106,180	\$112,551	\$119,304	\$126,462	\$134,050
Security & Safety	\$519,400	\$550,564	\$583,598	\$618,614	\$655,731	\$695,074	\$736,779
ADA Compliance	\$226,800	\$240,408	\$254,832	\$270,122	\$286,330	\$303,510	\$321,720
<b>SUBTOTAL</b>	<b>\$1,259,376</b>	<b>\$1,334,938</b>	<b>\$1,415,034</b>	<b>\$1,499,936</b>	<b>\$1,589,933</b>	<b>\$1,685,329</b>	<b>\$1,786,448</b>

EXTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Roofing	\$340,956	\$361,413	\$383,098	\$406,084	\$430,449	\$456,276	\$483,653
HVAC	\$377,020	\$399,641	\$423,620	\$449,037	\$475,979	\$504,538	\$534,810
Doors & Hardware	\$70,000	\$74,200	\$78,652	\$83,371	\$88,373	\$93,676	\$99,296
Exterior Paint	\$186,990	\$198,209	\$210,102	\$222,708	\$236,070	\$250,234	\$265,248
Windows	\$532,980	\$564,959	\$598,856	\$634,788	\$672,875	\$713,247	\$756,042
<b>SUBTOTAL</b>	<b>\$1,507,946</b>	<b>\$1,598,422</b>	<b>\$1,694,328</b>	<b>\$1,795,987</b>	<b>\$1,903,747</b>	<b>\$2,017,971</b>	<b>\$2,139,050</b>

INTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Flooring	\$637,000	\$675,220	\$715,733	\$758,677	\$804,198	\$852,450	\$903,597
Restrooms & Shower/Lockers	\$456,400	\$483,784	\$512,811	\$543,580	\$576,194	\$610,766	\$647,412
Reconfiguration	\$1,372,000	\$1,454,320	\$1,541,579	\$1,634,074	\$1,732,118	\$1,836,045	\$1,946,208
<b>SUBTOTAL</b>	<b>\$2,465,400</b>	<b>\$2,613,324</b>	<b>\$2,770,123</b>	<b>\$2,936,331</b>	<b>\$3,112,511</b>	<b>\$3,299,261</b>	<b>\$3,497,217</b>
<b>TOTAL MODERNIZATION</b>	<b>\$5,232,721</b>	<b>\$5,546,684</b>	<b>\$5,879,486</b>	<b>\$6,232,255</b>	<b>\$6,606,190</b>	<b>\$7,002,561</b>	<b>\$7,422,715</b>

The 6-year pacing guide ensures that the cost matrix reflects not only the current needs but also considers future projections and potential escalation in construction costs. It allows for a more comprehensive and forward-looking plan, considering both immediate and long-term financial implications. The escalation rate of 6% per year accounts for the anticipated increase in construction costs over time. This methodology helps in budgeting and planning for the future needs.



## MASTER PLAN DIAGRAM



### SITE WORK

- Replace clock, bell and intercom system
- Upgrade technology
- Patch and seal driveway and playground
- Drainage utilities upgrades
- ADA path of travel improvements

### FUTURE NEW CONSTRUCTION

- Replace Portables 19-24 with new permanent TK/K classrooms.

### EXISTING BUILDINGS

- A**
  - Test for and abate any asbestos containing building materials (ACBMs)
  - Replace flooring
  - Replace exterior doors and door hardware
  - Replace window
  - Create a secure single point of entry
  - Remodel restrooms
- B**
  - Replace rain gutters
  - Repair water damage on fascia
  - Paint building exterior
- C**
  - Replace roof
  - Replace HVAC
  - Remodel Kitchen
  - Paint building exterior
- D**
  - Replace roof and skylights
  - Replace HVAC

# BROOK HAVEN SCHOOL



## ASSESSMENT PRIORITIES

The Needs Assessment outlines strategic priorities aimed at addressing critical infrastructure challenges and enhancing campus safety, functionality, and aesthetics. Our highest priorities focus on immediate needs to ensure a secure and supportive environment for student success and well-being.

### **Key Priorities:**

**Replacement of Gymnasium Roof and Windows:** The gymnasium roof leaks, posing a risk to the structural integrity of the building and disrupting activities within. Replacement of the roof, along with upgrading windows, is crucial to prevent water damage, ensure a safe environment, and maintain optimal conditions for physical education and extracurricular activities.

**Perimeter Security Fences and Gates:** Installation of perimeter security fences and gates is essential to enhance campus security and control access to the school premises. This measure will provide a secure boundary, deter unauthorized entry, and safeguard students, staff, and property. Discussions with on-site staff have highlighted the importance of this security enhancement.

**Asphalt Improvements:** Patch and seal playground and play courts asphalt to prevent further damage.



### **Additional Areas of Improvement for Consideration:**

- Replace the clock, bell and intercom system
- Technology upgrades
- Landscaping improvements, including replacing old trees that are dropping branches with new trees
- ADA path of travel improvements
- Replace rain gutters, repair damaged fascia

## EXISTING SITE PLAN



### PARK SIDE SCHOOL SITE DETAILS

7905 Valentine Avenue  
Sebastopol, CA 95472  
P: 707.829.4590

Date Built: 2000

Grade Levels: 4th-8th

Acres: 7.2 +/-

### LEGEND

- Permanent Classrooms
- Permanent Support Facility
- Portable Building

### PERMANENT BUILDINGS ID | NAME

- ① Administration
- ② Classroom Wing 1-3
- ③ Classroom Wing 4-6
- ④ Classroom Wing 7-9
- ⑤ Classroom Wing 10-13
- ⑥ Classroom Wing 14-15
- ⑦ Classroom Wing 16-18
- ⑧ Classroom Wing 19-21
- ⑨ Multipurpose
- ⑩ Gymnasium



## BUILDING INVENTORY



ID	BUILDING NAME	CONSTRUCTION TYPE	AREA/SQ FT	CLASSROOMS	DATE BUILT	AGE
1	Administration	Permanent	3,633	0	2000	24
2	Classroom Wing 1-3	Permanent	3,268	2	2004	20
3	Classroom Wing 4-6	Permanent	3,268	2	2004	20
4	Classroom Wing 7-9	Permanent	3,268	2	2004	20
5	Classroom Wing 10-13	Permanent	4,535	3	2004	20
6	Classroom Wing 14-15	Permanent	4,037	2	2004	20
7	Classroom Wing 16-18	Permanent	3,268	2	2004	20
8	Classroom Wing 19-21	Permanent	2,689	2	2004	20
9	Multipurpose	Permanent	6,342	1	2000	24
10	Gymnasium	Permanent	15,838	0	2000	24
<b>BUILDING STATISTICS SUMMARY</b>			<b>AREA/SQ FT</b>	<b>CLASSROOM COUNT</b>	<b>AVERAGE AGE</b>	
Permanent			50,146	16	21	
<b>Totals</b>			<b>50,146</b>	<b>16</b>		

## ASSESSMENT RECOMMENDATIONS

Site Systems	Modernization Cost
Utilities	\$98,000
Flatwork	\$111,184
Landscaping	\$39,900
Playground	\$0
Playfields	\$0
Traffic & Parking	\$0
Security & Safety	\$793,142
ADA Compliance	\$156,800
Outdoor Facilities	\$0
<b>Total Site Systems</b>	<b>\$1,199,026</b>



### CATEGORY

**Note:**

**Note:**

**Note:**

**Note:**

**Security & Safety:** Communications

**Security & Safety:** Fencing & Gates

**Security & Safety:** Fencing & Gates

**Utilities:** Technology

**Utilities:** Technology

**Landscaping:** Trees & Turf

**ADA Compliance:** Drinking Fountains

**ADA Compliance:** Path of Travel

**ADA Compliance:** Play Courts

### DESCRIPTION & CORRECTIVE ACTION

District reports all HVAC was replaced in 2020

District reports all buildings recently painted except gym pending roof solution

District reports bid open to replace 12 surveillance cameras

Synthetic field turf installed in 2022 for \$1.8M

Replace clock/bell/intercom system

Add 8' chain link fence around sports fields to secure school perimeter

- Use vinyl coated chain link on east and south sides
- Use no climb vinyl coated chain link on west property line shared with park

Add decorative metal fence between existing buildings to secure school perimeter:

- Between Gymnasium / tennis courts
- Between Gymnasium / Multipurpose Room
- Between Administration / Room 1
- Between Room 3 / Room 4
- Between Room 4 / Room 7

Upgrade network cabling

- Note: ½ school needs fiber, ½ has old multi-mode fiber but cable pathways exist

Install new single-mode fiber from main server room to IDF's (x7)

Campus quad/interior landscaping improvements:

- Install new irrigation system for campus quad/interior turf areas
- Refurbish turf areas (level, aerate, fertilize, seed)
- Remove and replace large trees in planter by Room 18 (x2)
- Remove and replace large tree in planter by Room 12 (x1)
- Note: Trees are old and dropping large branches

Replace drinking fountains w/ ADA compliant bottle fill stations (x3)

Hold allowance for ADA path of travel improvements (grade correction, trip hazards, door hardware & thresholds)

Patch and seal asphalt playground



## ASSESSMENT RECOMMENDATIONS

Administration	Modernization Cost
Roofing	\$32,900
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$32,900</b>

**CATEGORY**  
Roofing:

Roofing:



**DESCRIPTION & CORRECTIVE ACTION**

Replace rain gutters  
Repair water damage on rafter tails

Gymnasium/Band	Modernization Cost
Roofing	\$3,400,460
HVAC	\$176,400
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$240,240
Windows	\$69,552
Interior Paint	\$179,200
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$4,065,852</b>

**CATEGORY**  
Roofing:

Roofing:

Windows:

HVAC:

Exterior Paint:

Interior Paint:



**DESCRIPTION & CORRECTIVE ACTION**

Replace metal roof and all roof flashing  
 · Add foam insulation underlayment and roofing felt

Replace rain gutters

Replace windows and all window flashing

Replace heaters

Paint building exterior

Paint interior

## ASSESSMENT RECOMMENDATIONS

Multipurpose	Modernization Cost
Roofing	\$22,540
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$22,540</b>

**CATEGORY**

**Note:**

**Roofing:**



### DESCRIPTION & CORRECTIVE ACTION

Add chain link fence to enclose fire main on front of building

Replace rain gutters

Rooms 1-3	Modernization Cost
Roofing	\$31,850
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$52,850</b>

**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**



### DESCRIPTION & CORRECTIVE ACTION

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

## ASSESSMENT RECOMMENDATIONS

Rooms 4-6	Modernization Cost
Roofing	\$30,800
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$51,800</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

Rooms 7-9	Modernization Cost
Roofing	\$29,120
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$50,120</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails



## ASSESSMENT RECOMMENDATIONS

Rooms 10-13	Modernization Cost
Roofing	\$37,730
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$58,730</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

Rooms 14-15	Modernization Cost
Roofing	\$35,000
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$56,000</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

## ASSESSMENT RECOMMENDATIONS

Rooms 16-18	Modernization Cost
Roofing	\$30,800
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$51,800</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

Rooms 19-21	Modernization Cost
Roofing	\$28,280
HVAC	\$21,000
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$49,280</b>



**CATEGORY**

**HVAC:**

**Roofing:**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Install powered attic exhaust fan to improve ventilation and prevent mold growth

Replace rain gutters

Repair water damage on rafter tails

## COST MATRIX

6-YEAR MASTER PLAN PACING GUIDE BY SYSTEM							
SITE SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Flatwork	\$111,184	\$117,855	\$124,926	\$132,422	\$140,367	\$148,789	\$157,716
Landscaping	\$39,900	\$42,294	\$44,832	\$47,522	\$50,373	\$53,395	\$56,599
Security & Safety	\$793,142	\$840,731	\$891,174	\$944,645	\$1,001,324	\$1,061,403	\$1,125,087
ADA Compliance	\$156,800	\$166,208	\$176,180	\$186,751	\$197,956	\$209,834	\$222,424
<b>SUBTOTAL</b>	<b>\$1,199,026</b>	<b>\$1,270,967</b>	<b>\$1,347,225</b>	<b>\$1,428,059</b>	<b>\$1,513,742</b>	<b>\$1,604,567</b>	<b>\$1,700,841</b>

EXTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Roofing	\$3,679,480	\$3,900,249	\$4,134,264	\$4,382,320	\$4,645,259	\$4,923,974	\$5,219,413
HVAC	\$323,400	\$342,804	\$363,372	\$385,175	\$408,285	\$432,782	\$458,749
Exterior Paint	\$240,240	\$254,654	\$269,934	\$286,130	\$303,297	\$321,495	\$340,785
Windows	\$69,552	\$73,725	\$78,149	\$82,838	\$87,808	\$93,076	\$98,661
<b>SUBTOTAL</b>	<b>\$4,312,672</b>	<b>\$4,571,432</b>	<b>\$4,845,718</b>	<b>\$5,136,461</b>	<b>\$5,444,649</b>	<b>\$5,771,328</b>	<b>\$6,117,608</b>

INTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Interior Paint	\$179,200	\$189,952	\$201,349	\$213,430	\$226,236	\$239,810	\$254,199
<b>SUBTOTAL</b>	<b>\$179,200</b>	<b>\$189,952</b>	<b>\$201,349</b>	<b>\$213,430</b>	<b>\$226,236</b>	<b>\$239,810</b>	<b>\$254,199</b>
<b>TOTAL MODERNIZATION</b>	<b>\$5,690,898</b>	<b>\$6,032,352</b>	<b>\$6,394,293</b>	<b>\$6,777,950</b>	<b>\$7,184,627</b>	<b>\$7,615,705</b>	<b>\$8,072,647</b>

The 6-year pacing guide ensures that the cost matrix reflects not only the current needs but also considers future projections and potential escalation in construction costs. It allows for a more comprehensive and forward-looking plan, considering both immediate and long-term financial implications. The escalation rate of 6% per year accounts for the anticipated increase in construction costs over time. This methodology helps in budgeting and planning for the future needs.



## MASTER PLAN DIAGRAM



--- Possible location of security fence



### SITE WORK

Replace clock, bell, intercom system

Technology Upgrades

Security fencing

- Between the Gymnasium and tennis courts
- Between Gymnasium and Multipurpose
- Between Administration and Room 1
- Between Room 3 and Room 4
- Between Room 4 and Room 7

Landscaping and tree root damage repair

Patch and seal asphalt playground

ADA path of travel improvements

### EXISTING BUILDINGS

- A** · Replace rain gutters ADMIN  
· Repair water damage on rafter tails
- B** · Install attic exhaust fans to improve ventilation and prevent mold  
· Replace rain gutters  
· Repair water damage on rafter tails
- C** · Replace rain gutters  
· Add chain link fence to enclose fire main on front of building
- D** · Replace metal roof and roof flashing  
· Replace windows  
· Replace rain gutters  
· Replace heaters  
· Paint building interior  
· Paint building exterior

# PINE CREST SCHOOL

Site is leased to and operated by Sunridge School, a Waldorf Inspired K-8 Public Charter

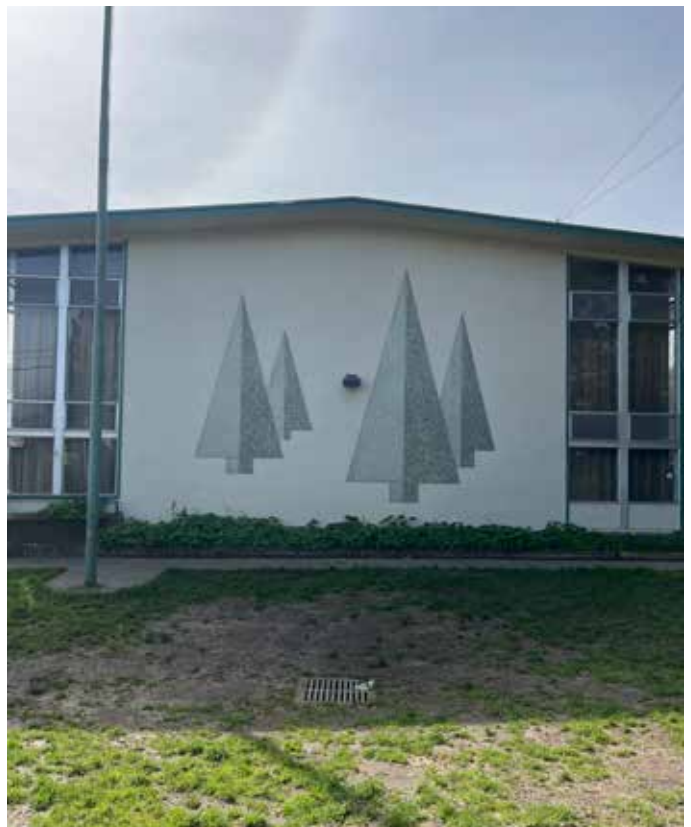


## ASSESSMENT PRIORITIES

Due to declining enrollment, Sebastopol Union School District closed Pine Crest School following the end of the 2010 school year. The campus is currently being leased to and operated by Sunridge School, a Waldorf inspired, K-8 public charter.

The assessment team of K12 Partners was asked to assess the current conditions of critical infrastructure components such as the building envelope, including roofing, heating and cooling systems, windows and interior conditions of classrooms and support spaces. In addition, the assessment team analyzed the state of current site systems such as parking lots, flatwork, landscaping, and ADA compliance.

Conversations with facilities staff indicated that the entire school has a new roof. Sunridge staff requested HVAC upgrades throughout the campus, but Sebastopol Union School District (SUSD) staff did not identify that scope. The proposed cost estimates included in this report provide direction to SUSD staff, allowing for future conversations on the best approach to maintain the campus.





## ASSESSMENT RECOMMENDATIONS

Site Systems	Modernization Cost
Utilities	\$0
Flatwork	\$1,391,764
Landscaping	\$49,400
Playground	\$456,619
Playfields	\$0
Traffic & Parking	\$0
Security & Safety	\$0
ADA Compliance	\$325,000
Outdoor Facilities	\$0
<b>Total Site Systems</b>	<b>\$2,222,783</b>



**CATEGORY**

**Note:**  
**Note:**

**Flatwork:** Parking Lots

**Flatwork:** Parking Lots

**Flatwork:** Play Courts

**Landscaping:** Planters & Drainage

**Playgrounds:** Equipment

**ADA Compliance:** Path of Travel

**DESCRIPTION & CORRECTIVE ACTION**

Staff reports entire school has a new roof  
Sunridge staff requests HVAC and flooring replacement everywhere, but SUSD did not identify that scope of work, so only the interior resurface has been included based upon need determination during the site inspection.

Grind and repave asphalt parking lot; existing surface has failed

- Include entire front parking lot
- Include rear drop-off/pick up driveway area

Patch and seal asphalt access road and parking lot

- Include access road / fire lane between front and back parking lots
- Include parking lot behind school, excluding repave area for drop-off / pick up

Grind and repave asphalt exterior sports courts

Campus interior landscaping improvements (3 areas)

- Note: Staff reports flooding, muddy conditions are persistent
- Replace all landscaping between classroom wings
- Correct grades and install storm drains to prevent flooding
- Install new irrigation drip system and low maintenance plants

Replace wood playground equipment (x1)

- Remove raised wood border and wood chip fall surface
- Install pour in place fall surface flush with existing grade

Hold allowance for ADA path of travel improvements (grade correction, trip hazards, door hardware & thresholds)

## ASSESSMENT RECOMMENDATIONS

Administration	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$50,622
Windows	\$91,260
Interior Paint	\$6,500
Flooring	\$50,700
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$199,082</b>

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION &amp; CORRECTIVE ACTION</u></b>
<b>Note:</b>	Test for and abate as required any asbestos containing building materials (ACBMs)
<b><u>Windows:</u></b>	Replace windows
<b><u>Exterior Paint:</u></b>	Paint building exterior
<b><u>Flooring:</u></b>	Replace interior flooring
<b><u>Interior Paint:</u></b>	Paint interior spaces



Rooms 1-3	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$49,249
Windows	\$304,200
Interior Paint	\$19,500
Flooring	\$101,400
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$474,349</b>

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION &amp; CORRECTIVE ACTION</u></b>
<b>Note:</b>	Test for and abate as required any asbestos containing building materials (ACBMs)
<b><u>Windows:</u></b>	Replace windows
<b><u>Exterior Paint:</u></b>	Paint building exterior
<b><u>Flooring:</u></b>	Replace interior flooring
<b><u>Interior Paint:</u></b>	Paint interior spaces





## ASSESSMENT RECOMMENDATIONS

Rooms 4-5, Hive	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$49,249
Windows	\$304,200
Interior Paint	\$19,500
Flooring	\$101,400
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$474,349</b>

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION &amp; CORRECTIVE ACTION</u></b>
<b><u>Note:</u></b>	Test for and abate as required any asbestos containing building materials (ACBMs)
<b><u>Windows:</u></b>	Replace windows
<b><u>Exterior Paint:</u></b>	Paint building exterior
<b><u>Flooring:</u></b>	Replace interior flooring
<b><u>Interior Paint:</u></b>	Paint interior spaces



Rooms 6-8	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$59,545
Windows	\$631,800
Interior Paint	\$19,500
Flooring	\$101,400
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$812,245</b>

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION &amp; CORRECTIVE ACTION</u></b>
<b><u>Note:</u></b>	Test for and abate as required any asbestos containing building materials (ACBMs)
<b><u>Windows:</u></b>	Replace windows
<b><u>Exterior Paint:</u></b>	Paint building exterior
<b><u>Flooring:</u></b>	Replace interior flooring
<b><u>Interior Paint:</u></b>	Paint interior spaces



## ASSESSMENT RECOMMENDATIONS

Spanish/Music/Math	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$49,764
Windows	\$421,200
Interior Paint	\$19,500
Flooring	\$101,400
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$591,864</b>

<b>CATEGORY</b>	<b>DESCRIPTION &amp; CORRECTIVE ACTION</b>
<b>Note:</b>	Test for and abate as required any asbestos containing building materials (ACBMs)
<b>Windows:</b>	Replace windows
<b>Exterior Paint:</b>	Paint building exterior
<b>Flooring:</b>	Replace interior flooring
<b>Interior Paint:</b>	Paint interior spaces



Library	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$43,315
Windows	\$156,000
Interior Paint	\$15,600
Flooring	\$67,600
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$282,515</b>

<b>CATEGORY</b>	<b>DESCRIPTION &amp; CORRECTIVE ACTION</b>
<b>Windows:</b>	Replace windows
<b>Exterior Paint:</b>	Paint building exterior
<b>Flooring:</b>	Replace interior flooring
<b>Interior Paint:</b>	Paint interior spaces



## ASSESSMENT RECOMMENDATIONS

Multipurpose	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$102,603
Windows	\$369,720
Interior Paint	\$41,600
Flooring	\$169,000
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$682,923</b>



**CATEGORY**

**Note:**

**Windows:**

**Exterior Paint:**

**Flooring:**

**Interior Paint:**

**DESCRIPTION & CORRECTIVE ACTION**

Test for and abate as required any asbestos containing building materials (ACBMs)

Replace windows

Paint building exterior

Replace interior flooring

Paint interior spaces

Maintenance	Modernization Cost
Roofing	\$7,774
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$0
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$7,774</b>

**CATEGORY**

**Roofing:**

**DESCRIPTION & CORRECTIVE ACTION**

Replace rain gutters

## ASSESSMENT RECOMMENDATIONS

Portable Classroom	Modernization Cost
Roofing	\$0
HVAC	\$0
Doors & Hardware	\$0
Exterior Lighting	\$0
Exterior Paint	\$0
Windows	\$0
Interior Paint	\$5,200
Flooring	\$0
Interior Lighting & Electrical	\$0
Cabinets & Counters	\$0
Walls & Ceilings	\$0
Restrooms & Shower/Locker	\$0
Reconfiguration	\$0
<b>Total Building Cost</b>	<b>\$5,200</b>

**CATEGORY**  
**Note:**



**DESCRIPTION & CORRECTIVE ACTION**

Portable currently used for storage. School should consider removing the portable to avoid maintenance and upkeep.

6-YEAR MASTER PLAN PACING GUIDE BY SYSTEM

SITE SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Flatwork	\$1,391,764	\$1,475,270	\$1,563,786	\$1,657,614	\$1,757,070	\$1,862,495	\$1,974,244
Landscaping	\$49,400	\$52,364	\$55,506	\$58,836	\$62,366	\$66,108	\$70,075
Playgrounds	\$456,619	\$484,016	\$513,057	\$543,840	\$576,470	\$611,059	\$647,722
ADA Compliance	\$325,000	\$344,500	\$365,170	\$387,080	\$410,305	\$434,923	\$461,019
<b>SUBTOTAL</b>	<b>\$2,222,783</b>	<b>\$2,356,150</b>	<b>\$2,497,519</b>	<b>\$2,647,370</b>	<b>\$2,806,212</b>	<b>\$2,974,585</b>	<b>\$3,153,060</b>

EXTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Roofing	\$7,774	\$8,240	\$8,735	\$9,259	\$9,814	\$10,403	\$11,028
Exterior Paint	\$404,347	\$428,608	\$454,324	\$481,584	\$510,479	\$541,107	\$573,574
Windows	\$2,278,380	\$2,415,083	\$2,559,988	\$2,713,587	\$2,876,402	\$3,048,986	\$3,231,926
<b>SUBTOTAL</b>	<b>\$2,690,501</b>	<b>\$2,851,931</b>	<b>\$3,023,047</b>	<b>\$3,204,430</b>	<b>\$3,396,695</b>	<b>\$3,600,497</b>	<b>\$3,816,527</b>

INTERIOR BUILDING SYSTEMS	YEAR 2024 CURRENT NEEDS	YEAR 2025 6% ESCALATION	YEAR 2026 6% ESCALATION	YEAR 2027 6% ESCALATION	YEAR 2028 6% ESCALATION	YEAR 2029 6% ESCALATION	YEAR 2030 6% ESCALATION
Interior Paint	\$146,900	\$155,714	\$165,057	\$174,960	\$185,458	\$196,585	\$208,380
Flooring	\$692,900	\$734,474	\$778,542	\$825,255	\$874,770	\$927,257	\$982,892
<b>SUBTOTAL</b>	<b>\$839,800</b>	<b>\$890,188</b>	<b>\$943,599</b>	<b>\$1,000,215</b>	<b>\$1,060,228</b>	<b>\$1,123,842</b>	<b>\$1,191,272</b>
<b>TOTAL MODERNIZATION</b>	<b>\$5,753,084</b>	<b>\$6,098,269</b>	<b>\$6,464,165</b>	<b>\$6,852,015</b>	<b>\$7,263,136</b>	<b>\$7,698,924</b>	<b>\$8,160,859</b>

<b>TOTAL MASTER PLAN PROJECTS</b>	<b>\$5,753,084</b>	<b>\$6,098,269</b>	<b>\$6,464,165</b>	<b>\$6,852,015</b>	<b>\$7,263,136</b>	<b>\$7,698,924</b>	<b>\$8,160,859</b>
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**Facilities Master Plan**  
Needs Assessments



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THANK YOU