



FACILITIES MASTER PLAN
**DOWNEY UNIFIED
SCHOOL DISTRICT**

June 24, 2014

LPA

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FACILITIES MASTER PLAN

TABLE OF CONTENTS

1.0 INTRODUCTION & PROCESS

1.1 Purpose of this Document	7
1.2 Background	9
1.3 Process	11
1.4 Planning Participants	13

2.0 PLANNING & CONSIDERATIONS

2.1 Planning Assumptions	19
2.2 Scope of Work Categories	21
2.3 Demographics & Capacity Analysis	27

3.0 PROGRAM VISION AND STANDARDS

3.1 Introduction	37
3.2 Educational Vision Document	39

4.0 PROGRAM COSTS

4.1 Introduction	131
4.2 Master Plan Cost Summary	133
4.3 Analysis of Funding Sources	139
4.4 Prioritized Projects Cost Summary	141
4.5 Stakeholder and School Site Priorities	149

5.0 SITE MASTER PLANS

5.1 Overview of Contents	161
5.2 District-Wide Assessment	163
5.3 Alameda Elementary School	169
5.4 Carpenter Elementary School	183
5.5 Gallatin Elementary School	193
5.6 Gauldin Elementary School	207
5.7 Imperial Elementary School	221
5.8 Lewis Elementary School	235

5.9 Old River Elementary School	249
5.10 Price Elementary School	261
5.11 Rio Hondo Elementary School	273
5.12 Rio San Gabriel Elementary School	287
5.13 Unsworth Elementary School	301
5.14 Ward Elementary School	315
5.15 Williams Elementary School	327
5.16 Doty Middle School	339
5.17 Griffiths Middle School	351
5.18 Sussman Middle School	361
5.19 West Middle School	371
5.20 Columbus High School	383
5.21 Downey High School	395
5.22 Warren High School	409
5.23 Downey Adult School	425
5.24 Pace Site	437

6.0 APPENDIX

6.1 Detailed Schedule	447
6.2 FMP Committee Meeting Minutes	449
6.3 FMP Committee Priorities	461
6.4 Master Plan Detailed Cost	485
6.5 Master Plan Detailed Prioritized Cost	531

4.1 PROGRAM COSTS INTRODUCTION

BUDGET DEVELOPMENT

The following comments are intended to lend understanding to the development of the budgets included in the Facilities Master 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 Elementary, Middle and High School site based on program and campus needs identified by District and school site stakeholders during the Facilities Master Plan process. Each budget contains a breakdown based on the (15) 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 the following markups and soft costs applied to the construction unit costs. It should be noted that all total project costs outlined in the Facilities Master Plan are in 2014 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 Board of Education.

	% Mark-up
Construction Cost Mark-ups:	15.00%
General Contractor, Overhead & Profit	3.00%
Escalation	2.00%
Bonds & Insurance	10.00%
Design/Phasing Contingency	1.50%
Location Factor	
<hr/>	
Subtotal Mark-ups (Compound)	34.89%
Soft Cost Mark-ups:	10.00%
Architect/Engineer Design Fee	0.75%
DSA Plan Check Fee	0.05%
Printing/Advertising	1.25%
Test/Survey	1.25%
Inspection	5.00%
Project Management Fees	5.00%
Project / Construction Contingency	0.80%
Relocation Costs	0.25%
Labor Compliance	0.80%
Builders Risk Insurance	0.03%
Legal	0.08%
Commissioning	4.00%
FF&E (Other than Classroom)	4.00%
Other Miscellaneous Consultants	
<hr/>	
Subtotal Soft Costs (Additive)	33.26%
(75% Construction/25% Soft Cost Scenario)	

Exclusions

The budgets developed for this Facilities Master Plan include construction costs and soft costs for the scope of work identified in this study, based on information known by the District, LPA and our cost estimating consultant Cumming at this time.

- Utility and City Connection Fees, off-site improvements, traffic signals or re-striping is not

included in these budgets. These requirements and costs are subject to change regularly by the City or utility companies, and are best identified early in project development.

- No land acquisition costs have been included in these budgets, and should be considered separately. No land acquisition costs are anticipated for the existing schools, but could be required if a new Elementary School is needed in the future to accommodate new residential construction growth.
- No hazardous materials surveys, asbestos or lead paint abatement or monitoring costs are included in these budgets for renovation work on existing buildings. Also not included are any surveys or removal of contaminated or unsuitable soils on existing or new sites.
- Phasing and interim housing/facility costs are not included in these budgets. These costs should be determined once an implementation plan is developed, including a project schedule and phasing plan for the individual projects.

MASTER PLAN COST SUMMARY

The following three pages outline the master plan and school site costs for each of the (22) educational facilities in the Downey Unified School District. These total costs represent the entire need identified for each school site based on input during the master planning process from the Facilities Master Plan Committee and the individual School Site Committees.

4.2

PROGRAM COSTS MASTER PLAN TOTAL COST SUMMARY

Campus

1. Alameda Elementary School	\$ 15,718,000
2. Carpenter Elementary School	\$ 14,394,000
3. Gallatin Elementary School	\$ 22,991,000
4. Gauldin Elementary School	\$ 17,383,000
5. Imperial Elementary School	\$ 18,241,000
6. Lewis Elementary School	\$ 10,444,000
7. Old River Elementary School	\$ 3,671,000
8. Price Elementary School	\$ 24,291,000
9. Rio Hondo Elementary School	\$ 21,756,000
10. Rio San Gabriel Elementary School	\$ 22,026,000
11. Unsworth Elementary School	\$ 10,316,000
12. Ward Elementary School	\$ 9,114,000
13. Williams Elementary School	\$ 23,859,000
14. Doty Middle School	\$ 41,765,000
15. Griffiths Middle School	\$ 41,943,000
16. Sussman Middle School	\$ 38,551,000
17. West Middle School	\$ 46,075,000

18. Columbus High School	\$ 8,116,000
19. Downey High School	\$ 29,992,000
20. Warren High School	\$ 39,993,000
21. Downey Adult School	\$ 4,638,000
22. Pace Site	\$ 6,043,000

Total Construction / Project Cost (2014\$) \$ 471,320,000

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2014\$)

4.2

PROGRAM COSTS MASTER PLAN TOTAL COST SUMMARY

Scope Category	School Site						
	Alameda Elementary	Carpenter Elementary	Gallatin Elementary	Gauldin Elementary	Imperial Elementary	Lewis Elementary	Old River Elementary
1. Modernize & Reconfigure: Kindergarten & Classrooms	2,007,000	883,000	1,204,000	1,138,000	851,000	1,043,000	--
2. Existing Buildings: Systems & Toilets	1,105,000	1,685,000	1,491,000	1,601,000	1,480,000	1,463,000	--
3. Upgrade: Site Utilities	259,000	269,000	325,000	247,000	269,000	269,000	--
4a. New Construction - Kindergarten	--	--	--	--	3,209,000	3,502,000	--
4b. New Construction - Classrooms	--	4,896,000	14,486,000	8,579,000	8,981,000	74,000	1,156,000
4c. New Construction - Early Intervention Classrooms	6,025,000	--	--	--	--	--	--
5. Design Lab, Science & Career Tech Education	--	936,000	233,000	900,000	--	186,000	186,000
6. Improvements to: Performing Arts	--	--	--	--	--	--	--
7. Improvements to: MPR & Food Service	919,000	831,000	778,000	704,000	344,000	367,000	23,000
8. Improvements to: Physical Education	--	--	--	--	--	--	--
9. Administration & Staff Support	642,000	521,000	571,000	580,000	454,000	342,000	--
10. Student Collaboration & Support Spaces	545,000	577,000	290,000	251,000	285,000	258,000	650,000
11. Safety & Security	1,486,000	834,000	1,196,000	1,422,000	908,000	1,377,000	469,000
12. Quads & Outdoor Learning Courts	150,000	221,000	226,000	226,000	215,000	173,000	--
13. Exterior Play Spaces, Playfields & Hardcourts	1,321,000	2,171,000	1,621,000	1,200,000	712,000	815,000	714,000
14. Classroom Flexibility (21 st Century Learning)	420,000	160,000	160,000	140,000	150,000	180,000	270,000
15. Infrastructure & Technology	839,000	410,000	410,000	395,000	383,000	395,000	203,000
Total Project Cost (2014\$)	\$15,718,000	\$14,394,000	\$22,991,000	\$17,383,000	\$18,227,000	\$10,444,000	\$3,671,000

4.2

PROGRAM COSTS MASTER PLAN TOTAL COST SUMMARY

Scope Category	School Site						
	Price Elementary	Rio Hondo Elementary	Rio San Gabriel Elementary	Unsworth Elementary	Ward Elementary	Williams Elementary	
1. Modernize & Reconfigure: Kindergarten & Classrooms	1,229,000	1,361,000	1,162,000	1,597,000	835,000	1,617,000	
2. Existing Buildings: Systems & Toilets	1,565,000	1,805,000	1,926,000	1,974,000	1,571,000	1,656,000	
3. Upgrade: Site Utilities	270,000	275,000	270,000	275,000	269,000	267,000	
4a. New Construction - Kindergarten	--	--	4,493,000	311,000	1,926,000	3,502,000	
4b. New Construction - Classrooms	15,721,000	13,325,000	--	1,875,000	--	11,485,000	
4c. New Construction - Early Intervention Classrooms	--	--	6,036,000	--	--	--	
5. Design Lab, Science & Career Tech Education	900,000	164,000	233,000	233,000	--	--	
6. Improvements to: Performing Arts	--	--	--	--	--	--	
7. Improvements to: MPR & Food Service	387,000	468,000	827,000	302,000	734,000	384,000	
8. Improvements to: Physical Education	--	--	--	--	--	--	
9. Administration & Staff Support	358,000	370,000	1,394,000	428,000	416,000	1,051,000	
10. Student Collaboration & Support Spaces	376,000	322,000	348,000	290,000	342,000	229,000	
11. Safety & Security	1,374,000	1,591,000	2,482,000	657,000	1,459,000	1,726,000	
12. Quads & Outdoor Learning Courts	219,000	--	225,000	--	--	96,000	
13. Exterior Play Spaces, Playfields & Hardcourts	1,334,000	1,389,000	1,817,000	1,516,000	858,000	1,196,000	
14. Classroom Flexibility (21 st Century Learning)	160,000	210,000	270,000	290,000	250,000	210,000	
15. Infrastructure & Technology	398,000	476,000	543,000	568,000	454,000	440,000	
Total Project Cost (2014\$)	\$24,291,000	\$21,756,000	\$22,026,000	\$10,316,000	\$9,114,000	\$23,859,000	

4.2

PROGRAM COSTS MASTER PLAN TOTAL COST SUMMARY

Scope Category	School Site						
	Doty Middle	Griffiths Middle	Sussman Middle	West Middle			
1. Modernize & Reconfigure: Kindergarten & Classrooms	2,285,000	2,213,000	2,084,000	1,954,000			
2. Existing Buildings: Systems & Toilets	2,793,000	3,161,000	3,223,000	2,546,000			
3. Upgrade: Site Utilities	469,000	460,000	414,000	391,000			
4a. New Construction - Kindergarten	--	--	--	--			
4b. New Construction - Classrooms	3,946,000	6,174,000	5,938,000	7,951,000			
4c. New Construction - Early Intervention Classrooms	--	--	--	--			
5. Design Lab, Science & Career Tech Education	9,045,000	8,294,000	7,037,000	8,489,000			
6. Improvements to: Performing Arts	1,222,000	537,000	537,000	2,039,000			
7. Improvements to: MPR & Food Service	1,674,000	1,776,000	1,776,000	1,706,000			
8. Improvements to: Physical Education	8,170,000	8,650,000	8,722,000	11,909,000			
9. Administration & Staff Support	2,651,000	1,994,000	2,592,000	710,000			
10. Student Collaboration & Support Spaces	2,679,000	2,821,000	1,877,000	2,746,000			
11. Safety & Security	2,716,000	1,835,000	1,427,000	2,113,000			
12. Quads & Outdoor Learning Courts	795,000	838,000	708,000	650,000			
13. Exterior Play Spaces, Playfields & Hardcourts	2,222,000	2,020,000	1,013,000	1,835,000			
14. Classroom Flexibility (21 st Century Learning)	330,000	330,000	350,000	320,000			
15. Infrastructure & Technology	768,000	840,000	853,000	716,000			
Total Project Cost (2014\$)	\$41,765,000	\$41,943,000	\$38,551,000	\$46,075,000			

4.2

PROGRAM COSTS MASTER PLAN TOTAL COST SUMMARY

Scope Category	School Site					Total Cost
	Columbus High	Downey High	Warren High	Downey Adult	Pace Site	
1. Modernize & Reconfigure: Kindergarten & Classrooms	1,003,000	1,673,000	3,270,000	326,000	931,000	30,666,000
2. Existing Buildings: Systems & Toilets	2,173,000	1,306,000	2,426,000	520,000	1,533,000	39,003,000
3. Upgrade: Site Utilities	177,000	835,000	779,000	89,000	182,000	7,060,000
4a. New Construction - Kindergarten	--	--	--	--	--	16,943,000
4b. New Construction - Classrooms	11,000	160,000	7,834,000	372,000	--	112,964,000
4c. New Construction - Early Intervention Classrooms	--	--	--	--	--	12,061,000
5. Design Lab, Science & Career Tech Education	950,000	9,089,000	5,259,000	1,633,000	--	53,767,000
6. Improvements to: Performing Arts	--	258,000	5,970,000	--	--	10,563,000
7. Improvements to: MPR & Food Service	468,000	1,293,000	1,293,000	--	831,000	17,885,000
8. Improvements to: Physical Education	539,000	1,144,000	1,092,000	--	--	40,226,000
9. Administration & Staff Support	418,000	497,000	674,000	581,000	281,000	17,525,000
10. Student Collaboration & Support Spaces	584,000	9,297,000	681,000	--	335,000	25,783,000
11. Safety & Security	821,000	330,000	1,440,000	622,000	628,000	28,913,000
12. Quads & Outdoor Learning Courts	245,000	1,206,000	--	311,000	108,000	6,612,000
13. Exterior Play Spaces, Playfields & Hardcourts	57,000	1,685,000	7,037,000	--	633,000	33,166,000
14. Classroom Flexibility (21 st Century Learning)	160,000	380,000	760,000	--	180,000	5,680,000
15. Infrastructure & Technology	510,000	839,000	1,478,000	184,000	401,000	12,503,000
Total Project Cost (2014\$)	\$8,116,000	\$29,992,000	\$39,993,000	\$4,638,000	\$6,043,000	\$471,320,000

4.3 PROGRAM COSTS ANALYSIS OF FUNDING SOURCES

INTRODUCTION

As a component of the Facilities Master Plan (FMP), a comprehensive funding program analysis has been developed to address the capital facility needs identified within the FMP. Funding sources are categorized within two primary areas: State Funding and Local Funding. For each applicable funding source, the analysis considers facility money currently on-hand at the Downey Unified School District and also future money to be realized over the long-term master planning period.

The School Facility State Funding Program allows school districts to seek facilities funding based on eligibility for modernization and new construction projects. For all eligible projects, the School District can prepare and submit a funding application to the State Allocation Board in order to receive an appropriate share of project funding. Although resources are currently limited within the State budget, the State is considering a new facilities bond to replenish funds and meet state-wide obligations. The School District's funding program identifies existing eligibility for all sites within the District and includes an appropriate amount of funding based on current per pupil grant amounts. Throughout implementation of the FMP, the School District will seek to continually monitor eligibility and maximize the amount of State funds available for modernization of existing facilities and the construction of new facilities.

A new source of State Funding includes monies allocated for clean energy projects through Proposition 39. For (5) consecutive years starting with 2013/2014, the District can access annual allocations of Prop. 39 funding through an application process of clean energy project expenditures. The funding program analysis includes maximum Prop. 39 revenues allocated to the School District for eligible FMP projects.

Once all potential revenues are analyzed for State Funding, the next step was to determine if there is a shortfall that exists between long-term facility costs/needs and available facility funding. The difference between the costs and the funding is usually the starting point of identifying the amount of bond authorization needed to be approved by the voters. Should the District proceed in that direction, several General Obligation (GO) Bond tax rate scenarios were evaluated within the funding program to provide insight as to how much a future GO bond measure could potentially generate for the School District.

4.3 PROGRAM COSTS ANALYSIS OF FUNDING SOURCES

As a component of the Facilities Master Plan (FMP), a funding program analysis was developed by Keygent Advisors. They studied potential general obligation bond scenarios.

General obligation bond programs are structured based on the following:

- District project needs identified in the FMP
- District assessed value growth
- Available tax capacity

$$\text{Annual Tax Rate} = \frac{\text{annual bond debt service}}{\text{fiscal year assessed value}}$$

- Municipal bond interest rates
- Legal authority

The following scenario requests voters to authorize a new tax in an amount of up to \$60 per \$100,000 of Assessed Value (AV) utilizing financing issued every three years with Current Interest Bonds (CIBs) and Capital Appreciation Bonds (CABs). This scenario assumes:

AV growth rates:

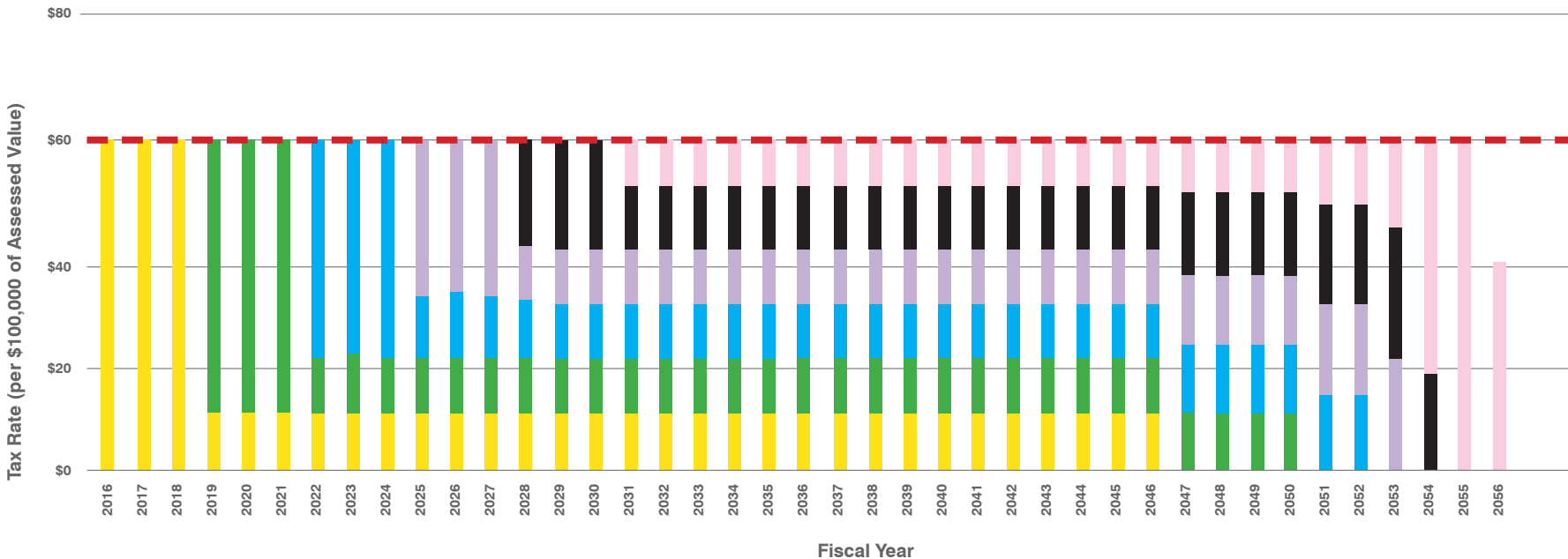
- 2014-2015: 3.00%
- 2015-2016: 4.00%
- Thereafter: 4.50%

Interest rates: 5.50% - 6.50%

Secured AV delinquency: 6.00%

The issuance schedule below is for illustrative purposes only. Actual issuance amounts and dates will be tailored to the District's facility needs.

Series A 2015	Series B 2018	Series C 2021	Series D 2024	Series E 2027	Series F 2030	Total Estimated Authorization
\$41,400,000	\$41,400,400	\$41,300,000	\$41,300,000	\$41,300,000	\$41,300,000	\$248,000,000



4.3

PROGRAM COSTS ANALYSIS OF FUNDING SOURCES

The funding source analysis to the right takes into consideration all of the funding sources available to the District.

The amount of State Funding is projected based on the current State school facility program of the Office of Public Schools Construction (OPSC). The state school facility program could change in the future. There has not been a bond approved by the State for 2014. To that end, the state funding eligibility listed has been conservatively estimated at 50%, since this money is dependent on state funds becoming available and the unknown extent to which the state will match local dollars.

Proposition 39 makes changes to corporate income taxes and provided Local Education Agencies (LEAs) with up to \$550M in 2013-2014. The goal is to improve the energy efficiency of California's aging schools and grow the State's significant clean energy economy. LEAs may receive funding for five fiscal years starting with fiscal year 2013-2014

Keygent Bond Scenario			\$ 248,000,000
State Funding			
Modernization	\$ 36,156,850		
New Construction	\$ 42,392,282		
	\$ 78,549,132	x 50% =	\$ 39,275,000
Prop 39 (to address HVAC over 15 years old)			\$ 1,900,000
Deferred Maintenance			\$ 2,000,000
Total Funding Available			\$ 291,175,000
Available for Projects (\$2014)			\$ 195,087,250
		x 0.67* =	

*Note: Two thirds of the program budget allocated to projects in \$2014. The remaining third to be used as a cost allowance to cover escalation to the mid-point of construction, interim housing costs, offsite issues and as an overall program contingency.

4.4

PROGRAM COSTS PRIORITIZED PROJECTS LIST

The following scope list, by school site, indicates the scope items included in the prioritized projects cost breakdown on pages 147-151. This list is not prioritized and does not represent an implementation plan, in terms of which order these projects will be completed.

Alameda Elementary (K - 3rd)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New restroom
- New Lunch Shelter
- New Parking Lot
- New Drop-off Area
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras and other security systems
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Carpenter Elementary (4th - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New Drop-off Area
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras and other security systems
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Gallatin Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New Parking Lot
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety lock at classroom doors
- Decorative metal fencing & gates
- Security cameras and other security systems
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts, 8' perimeter wall to address street adjacency)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Gauldin Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New Parking Lot
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts, 8' perimeter wall to address street adjacency)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Imperial Elementary (K - 3rd)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Lewis Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Drop-off Area
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Old River Elementary (4th - 5th)

- Service yard screen wall
- Repair existing parking lot
- Safety locks at classrooms
- Chain link perimeter fence
- Decorative metal fencing & gates
- New Hardcourts

4.4

PROGRAM COSTS PRIORITIZED PROJECTS LIST

- Slurry coat & stripe existing hardcourts
- Repair playfields
- New natural grass turf area
- Flexible furniture
- Classroom technology package

Price Elementary (K - 5th)

- HVAC systems upgrades*
- Plumbing systems upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New parking lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts, 8' perimeter wall to address street adjacency)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Rio Hondo Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New parking lot
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts, 8' perimeter wall to address street adjacency)
- Repair playfields

- Flexible furniture
- Technology infrastructure upgrades

Rio San Gabriel Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New Parking Lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- New Hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Unsworth Elementary (K - 5th)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Ward Elementary (K - 3rd)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New Lunch Shelter
- New Parking Lot
- New Drop-off Area
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- New Hardcourts
- Slurry coat & stripe existing hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Williams Elementary (K - 3rd)

- HVAC system upgrades*
- Plumbing system upgrades
- Modernize existing restrooms
- New parking lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security measures
- New Kindergarten Play Area (includes new play pad surface, new play apparatus, new hardcourts and slurry coat of existing hardcourts)
- New Hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

4.4

PROGRAM COSTS PRIORITIZED PROJECTS LIST

Doty Middle (6th - 8th)

- Repair and replace walls as needed
- Replace windows
- Repair and replace doors as needed
- Repair and replace flooring as needed
- Repair and replace ceilings as needed
- Patch & paint interior and exterior
- HVAC system upgrades*
- New interior lighting and controls as needed
- Electrical upgrades as needed
- Plumbing system upgrades
- Modernize existing restrooms
- Reconfigure existing science labs
- New science labs
- Modernize elective classrooms
- Reconfigure Drama and Music classrooms
- New Lunch Shelter
- New Gymnasium (with stage)
- Reconfigure existing locker rooms
- Modernize fitness rooms
- New Administration building
- New Library/Media Center
- New Parking Lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security systems
- New Hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Griffiths Middle (6th - 8th)

- Repair and replace walls as needed
- Replace windows
- Repair and replace doors as needed
- Repair and replace flooring as needed
- Repair and replace ceilings as needed
- Patch & paint interior and exterior

- HVAC system upgrades*
- New interior lighting and controls as needed
- Electrical upgrades as needed
- Plumbing system upgrades
- Modernize existing restrooms
- Reconfigure existing science labs
- New science labs
- Modernize elective classrooms
- Modernize Drama and Music classrooms
- New Lunch Shelter
- New Gymnasium (with stage)
- Reconfigure existing locker rooms
- Modernize fitness rooms
- New Administration building
- New Library/Media Center
- New Parking Lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security systems
- New Hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Sussman Middle (6th - 8th)

- Repair and replace walls as needed
- Replace windows
- Repair and replace doors as needed
- Repair and replace flooring as needed
- Repair and replace ceilings as needed
- Patch & paint interior and exterior
- HVAC system upgrades*
- New interior lighting and controls as needed
- Electrical upgrades as needed
- Plumbing system upgrades
- Modernize existing restrooms
- Reconfigure existing science labs
- New science labs

- Modernize elective classrooms
- Modernize Drama and Music classrooms
- New Lunch Shelter
- New Gymnasium (with stage)
- Reconfigure existing locker rooms; expand Boys' Locker Room
- Modernize fitness rooms
- New Administration building
- Reconfigure and expand Library/Media Center
- New Parking Lot
- New Drop-off Area
- Repair existing parking lot
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security systems
- Slurry coat & stripe existing hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

West Middle (6th - 8th)

- Repair and replace walls as needed
- Replace windows
- Repair and replace doors as needed
- Repair and replace flooring as needed
- Repair and replace ceilings as needed
- Patch & paint interior and exterior
- HVAC system upgrades*
- New interior lighting and controls as needed
- Electrical upgrades as needed
- Plumbing system upgrades
- Modernize existing restrooms
- Reconfigure existing science labs
- New science labs
- Modernize elective classrooms
- New Drama and Music classrooms
- New Lunch Shelter
- New Gymnasium (with stage)

4.4

PROGRAM COSTS PRIORITIZED PROJECTS LIST

- New Locker Rooms
- New Fitness Rooms
- Relocate Administration building into reconfigured band building
- New Library/Media Center
- New Parking Lot
- New Drop-off Area
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security systems
- New Hardcourts
- Repair playfields
- Flexible furniture
- Technology infrastructure upgrades

Columbus High (9th - 12th)

- Repair walls as needed
- Replace windows
- Repair doors as needed
- Repair flooring as needed
- Repair ceilings as needed
- Patch & paint interior and exterior
- HVAC system upgrades*
- New interior lighting and controls as needed
- Electrical upgrades as needed
- Plumbing system upgrades
- Modernize existing restrooms
- Energy efficient building systems and controls (EMS system)
- Reconfigure science classroom building
- Modernize and reconfigure elective classrooms
- Modernize Administration
- Reconfigure Library/Media Center
- Exterior lighting to ensure student safety
- Safety locks at classroom doors
- Decorative metal fencing & gates
- Security cameras & other security systems
- Flexible furniture
- Technology infrastructure upgrades

Downey High (9th - 12th)

- New M&O Support Facility
- Slurry coat & stripe existing parking lots
- Exterior lighting to ensure student safety
- Safety locks at classroom doors where needed
- Security cameras & other security systems as needed
- New Hardcourts
- Synthetic Practice Field
- Flexible furniture
- Technology infrastructure upgrades

Warren High (9th - 12th)

- New Drama, Music and Dance classrooms
- New Parking Lot
- Exterior lighting to ensure student safety
- Safety locks at classroom doors where needed
- Decorative metal fencing & gates
- Security cameras & other security systems as needed
- New natural grass practice field
- Lighting for the baseball & softball fields
- Reconstruct Pool (25yd x 33m)
- Flexible furniture
- Technology infrastructure upgrades

Downey Adult School

- Relocate portable classrooms to allow for the separation of the Adult School and Columbus High School campuses
- Relocate Administration into reconfigured classroom building
- Reconfigure former administration building into medical/dental labs
- Exterior lighting to ensure student safety
- Safety locks at classroom doors as needed
- Security cameras & other security systems as needed
- Technology infrastructure upgrades

*Note: HVAC units identified by the District and Prop 39 Energy Consultant which are 15 years and older will be replaced using Prop 39 funds. Funding identified in the prioritized projects costs, as part of the Facilities Master Plan, will be used to address units that are less than 15 years old and could require repair or replacements during the ten year master plan program.

4.4

PROGRAM COSTS MASTER PLAN PRIORITIZED COST SUMMARY

Campus

1. Alameda Elementary School	\$ 3,580,500
2. Carpenter Elementary School	\$ 3,253,000
3. Gallatin Elementary School	\$ 4,032,000
4. Gauldin Elementary School	\$ 4,108,000
5. Imperial Elementary School	\$ 2,664,000
6. Lewis Elementary School	\$ 3,430,000
7. Old River Elementary School	\$ 2,649,000
8. Price Elementary School	\$ 4,107,000
9. Rio Hondo Elementary School	\$ 4,556,000
10. Rio San Gabriel Elementary School	\$ 5,967,000
11. Unsworth Elementary School	\$ 3,434,000
12. Ward Elementary School	\$ 4,274,000
13. Williams Elementary School	\$ 4,047,000
14. Doty Middle School	\$ 30,558,000
15. Griffiths Middle School	\$ 30,034,000
16. Sussman Middle School	\$ 28,586,000
17. West Middle School	\$ 32,507,000

18. Columbus High School	\$ 4,398,000
19. Downey High School	\$ 3,409,000
20. Warren High School	\$ 13,506,000
21. Downey Adult School	\$ 1,444,000
22. Pace Site	\$ 0

Total Construction / Project Cost (2014\$) \$ 194,543,500

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2014\$)

4.4

PROGRAM COSTS MASTER PLAN PRIORITIZED COSTS

Scope Category	School Site						
	Alameda Elementary	Carpenter Elementary	Gallatin Elementary	Gauldin Elementary	Imperial Elementary	Lewis Elementary	Old River Elementary
1. Modernize & Reconfigure: Kindergarten & Classrooms	--	--	--	--	--	--	--
2. Existing Buildings: Systems & Toilets	865,000	1,422,000	1,245,000	1,297,000	1,209,000	1,205,000	--
3. Upgrade: Site Utilities	--	--	--	--	--	--	--
4a. New Construction - Kindergarten	--	--	--	--	--	--	--
4b. New Construction - Classrooms	--	--	43,000	213,000	--	149,000	1,156,000
4c. New Construction - Early Intervention Classrooms	--	--	--	--	--	--	--
5. Design Lab, Science & Career Tech Education	--	--	--	--	--	--	--
6. Improvements to: Performing Arts	--	--	--	--	--	--	--
7. Improvements to: MPR & Food Service	431,000	431,000	431,000	431,000	--	--	23,000
8. Improvements to: Physical Education	--	--	--	--	--	--	--
9. Administration & Staff Support	--	--	--	--	--	--	--
10. Student Collaboration & Support Spaces	--	--	--	--	--	--	--
11. Safety & Security	1,192,000	553,000	1,117,000	1,128,000	484,000	1,083,000	456,000
12. Quads & Outdoor Learning Courts	--	--	--	--	--	--	--
13. Exterior Play Spaces, Playfields & Hardcourts	463,000	277,000	626,000	504,000	438,000	418,000	541,000
14. Classroom Flexibility (21 st Century Learning)	210,000	160,000	160,000	140,000	150,000	180,000	270,000
15. Infrastructure & Technology	419,500	410,000	410,000	395,000	383,000	395,000	203,000
Total Project Cost (2014\$)	\$3,580,500	\$3,253,000	\$4,032,000	\$4,108,000	\$2,664,000	\$3,430,000	\$2,649,000

4.4

PROGRAM COSTS MASTER PLAN PRIORITIZED COSTS

Scope Category	School Site						
	Price Elementary	Rio Hondo Elementary	Rio San Gabriel Elementary	Unsworth Elementary	Ward Elementary	Williams Elementary	
1. Modernize & Reconfigure: Kindergarten & Classrooms	--	--	--	--	--	--	
2. Existing Buildings: Systems & Toilets	1,299,000	1,456,000	1,523,000	1,568,000	1,305,000	1,290,000	
3. Upgrade: Site Utilities	--	--	--	--	--	--	
4a. New Construction - Kindergarten	--	--	--	--	--	--	
4b. New Construction - Classrooms	43,000	213,000	--	--	--	--	
4c. New Construction - Early Intervention Classrooms	--	--	--	--	--	--	
5. Design Lab, Science & Career Tech Education	--	--	--	--	--	--	
6. Improvements to: Performing Arts	--	--	--	--	--	--	
7. Improvements to: MPR & Food Service	431,000	431,000	431,000	--	431,000	--	
8. Improvements to: Physical Education	--	--	--	--	--	--	
9. Administration & Staff Support	--	--	--	--	--	--	
10. Student Collaboration & Support Spaces	--	--	--	--	--	--	
11. Safety & Security	1,037,000	1,049,000	1,757,000	483,000	1,129,000	1,446,000	
12. Quads & Outdoor Learning Courts	--	--	--	--	--	--	
13. Exterior Play Spaces, Playfields & Hardcourts	739,000	721,000	1,443,000	525,000	705,000	661,000	
14. Classroom Flexibility (21 st Century Learning)	160,000	210,000	270,000	290,000	250,000	210,000	
15. Infrastructure & Technology	398,000	476,000	543,000	568,000	454,000	440,000	
Total Project Cost (2014\$)	\$4,107,000	\$4,556,000	\$5,967,000	\$3,434,000	\$4,274,000	\$4,047,000	

4.4

PROGRAM COSTS MASTER PLAN PRIORITIZED COSTS

Scope Category	School Site						
	Doty Middle	Griffiths Middle	Sussman Middle	West Middle			
1. Modernize & Reconfigure: Kindergarten & Classrooms	2,285,000	2,213,000	2,084,000	1,954,000			
2. Existing Buildings: Systems & Toilets	2,793,000	3,161,000	3,223,000	2,546,000			
3. Upgrade: Site Utilities	--	--	--	--			
4a. New Construction - Kindergarten	--	--	--	--			
4b. New Construction - Classrooms	266,000	319,000	394,000	340,000			
4c. New Construction - Early Intervention Classrooms	--	--	--	--			
5. Design Lab, Science & Career Tech Education	6,647,000	7,064,000	6,012,000	7,259,000			
6. Improvements to: Performing Arts	1,222,000	537,000	537,000	2,039,000			
7. Improvements to: MPR & Food Service	431,000	431,000	431,000	431,000			
8. Improvements to: Physical Education	7,368,000	8,205,000	8,144,000	10,669,000			
9. Administration & Staff Support	2,651,000	1,994,000	2,592,000	710,000			
10. Student Collaboration & Support Spaces	2,214,000	2,357,000	1,877,000	2,214,000			
11. Safety & Security	2,329,000	1,233,000	1,076,000	1,474,000			
12. Quads & Outdoor Learning Courts	--	--	--	--			
13. Exterior Play Spaces, Playfields & Hardcourts	1,254,000	1,350,000	1,013,000	1,835,000			
14. Classroom Flexibility (21 st Century Learning)	330,000	330,000	350,000	320,000			
15. Infrastructure & Technology	768,000	840,000	853,000	716,000			
Total Project Cost (2014\$)	\$30,558,000	\$30,034,000	\$28,586,000	\$32,507,000			

4.4

PROGRAM COSTS MASTER PLAN PRIORITIZED COSTS

Scope Category	School Site					Total Cost
	Columbus High	Downey High	Warren High	Downey Adult	Pace Site	
1. Modernize & Reconfigure: Kindergarten & Classrooms	501,000	--	--	--	--	9,037,000
2. Existing Buildings: Systems & Toilets	1,087,000	--	--	--	--	28,494,000
3. Upgrade: Site Utilities	--	--	--	--	--	0
4a. New Construction - Kindergarten	--	--	--	--	--	0
4b. New Construction - Classrooms	11,000	--	--	372,000	--	3,519,000
4c. New Construction - Early Intervention Classrooms	--	--	--	--	--	0
5. Design Lab, Science & Career Tech Education	950,000	--	--	426,000	--	28,358,000
6. Improvements to: Performing Arts	--	--	4,478,000	--	--	8,813,000
7. Improvements to: MPR & Food Service	--	--	--	--	--	5,195,000
8. Improvements to: Physical Education	--	--	--	--	--	34,386,000
9. Administration & Staff Support	418,000	497,000	--	509,000	--	9,371,000
10. Student Collaboration & Support Spaces	584,000	--	--	--	--	9,246,000
11. Safety & Security	177,000	293,000	1,101,000	43,000	--	20,640,000
12. Quads & Outdoor Learning Courts	--	--	--	--	--	0
13. Exterior Play Spaces, Playfields & Hardcourts	--	1,552,000	6,908,000	--	--	21,973,000
14. Classroom Flexibility (21 st Century Learning)	160,000	380,000	380,000	--	--	4,910,000
15. Infrastructure & Technology	510,000	687,000	639,000	94,000	--	10,601,500
Total Project Cost (2014\$)	\$4,398,000	\$3,409,000	\$13,506,000	\$1,444,000	\$0	\$194,543,500

4.5 PROGRAM COSTS PRIORITIES

SCHOOL SITE & STAKEHOLDER GROUP PRIORITIES

The following is a list of needs/scope-of-work priorities as outlined by the Facilities Master Plan Committee and each individual School Site Committee (SSC). Each SSC developed three top priorities based on their review and comment of the proposed Draft Master Plan diagram for their site. For detailed voting results of the Facilities Master Plan Committee, please refer to the charts in chapter 6.3 of this document.

FACILITIES MASTER PLAN COMMITTEE

- Design Lab, Science Labs and Career Tech Education
- Safety and Security
- Existing Building Systems and Toilets
- New Construction - Classrooms
- Technology Infrastructure

SCHOOL SITE COMMITTEES

Alameda Elementary

- Additional staff/adult restrooms
- Additional parking
- Covered outdoor eating area(s)

Carpenter Elementary

- Better irrigation system school wide
- Lunch shelter
- No sand in play equipment area
- Parking lot exit onto Columbia Avenue

Gallatin Elementary

- Redesign Kinder wings; additional playground space for Kinder
- Centralize labs, media center, science lab, resource rooms, etc.
- Redesign parking lot

Gauldin Elementary

- Replacing portable buildings with a two-story building
- Reconfigured parking lot and drop-off
- Covered walkway between Kinder buildings

Imperial Elementary

- New Kindergarten/TK wing with restrooms and dedicated playground
- Workspace for Psychologist and Speech Pathologist
- EL/RSP need to be closer to the office

Lewis Elementary

- Improved drop-off and parking solution
- New Kindergarten/TK wing with restrooms and dedicated playground
- Upgraded Life Skills classrooms with restrooms and adequate support space

Old River Elementary

- Additional classrooms
- Additional playground space
- Second exit door at each classroom

Price Elementary

- Appropriate Kindergarten classrooms
- Restrooms for students, staff, and Special Education (currently not enough)
- Improved drop-off and traffic solutions

Rio Hondo Elementary

- Replacing portable buildings with a two-story building, with a couple additional rooms
- Additional parking spaces
- Learning courts

Rio San Gabriel Elementary

- Fenced in parking lot on Woodruff Avenue
- New Kindergarten/TK wing with restrooms and dedicated playground
- Bus drop-off at front of the school
- Technology

Unsworth Elementary

- Kindergarten classrooms and play structure
- Covered outdoor eating area
- Primary playground structures
- Fencing to create an additional entry/exit for full-day Kindergarten students

Ward Elementary

- New permanent 1st grade classroom wing with overhang
- Improved drop-off and parking solution
- Modernize classrooms / technology upgrades

Williams Elementary

- Parent drop-off on Arnett Street
- Kindergarten play area on the proposed master plan with extra classrooms
- Trees, grass, water, non-flooding hallways

Doty Middle

- Adequate restrooms that are appropriately located
- Adequate locker room facilities for 1400-1500 students
- Replace (16) aging bungalows with permanent classroom facilities

4.5 PROGRAM COSTS PRIORITIES

Griffiths Middle

- Two-story buildings replacing the bungalows
- New gym/multipurpose room with renovated locker rooms
- New Library/Media Center
- Upgrade restrooms campus wide

Sussman Middle

- New gym with renovated locker rooms
- Removal of temporary classrooms
- Larger relocated office, including a teacher lounge

West Middle

- New gym/multipurpose room with locker rooms
- PLTW/STEM/Science Labs/Electives
- Replace portables with two-story building
- Relocation of administration to the front of campus to improve campus security

Columbus High

- Secure fencing around Columbus High School. Allow one-way in and one-way out.
- Functional electrical backbone, including support for wireless devices & computers. We need to support the use of technology within a classroom, both electrically and with an adequate infrastructure of bandwidth.
- Larger rooms and the ability to group subject areas together

Downey High

- Locker rooms (note: this project is already designed and awaiting implementation)
- Field/Hardcourts/Parking revisions
- Two-story Health and Sports Medicine Building with Team Rooms
- Library

Warren High

- New pool
- Additional playfields
- New Arts and Engineering building
- Replace portables with two-story building

Downey Adult

- Additional classrooms with the loss of classrooms for Columbus High separation
- Gain a multipurpose room
- Restrooms to replace those lost by separating the campuses

4.5 PROGRAM COSTS FACILITIES MASTER PLAN COMMITTEE PRIORITIES

DISTRICT WIDE SCOPES OF WORK

1 = Top Three Priorities

1. Modernize & Reconfigure Existing Kindergarten and Classroom Buildings	● ● ●	
2. Existing Building Systems & Toilets	● ● ● ● ● ● ● ● ●	T3
3. Site Utilities	● ● ● ● ● ● ●	
4a. New Construction - Kindergarten	● ●	
4b. New Construction - Classrooms	● ● ● ● ● ● ● ● ●	T3
4c. New Construction - Early Intervention Classrooms		
5. Design Lab, Science, and Career Tech Education	● ● ● ● ● ● ● ● ● ● ● ● ● ● ●	1
6. Performing Arts Improvements	● ● ● ● ● ● ●	
7. Multipurpose / Food Service Improvements	● ●	
8. Physical Education Improvements	● ● ● ● ● ● ●	
9. Administration & Staff Support	● ● ● ● ●	
10. Student Collaboration & Student Support Services		
11. Safety & Security	● ● ● ● ● ● ● ● ● ● ● ● ● ● ●	2
12. Outdoor Learning Quads		
13. Exterior Play Spaces, Playfields & Hardcourts	● ● ● ● ● ●	
14. 21 st Century Learning Classroom Flexibility	● ● ● ● ●	
15. Technology Infrastructure	● ● ● ● ● ● ● ● ● ●	T3

4.5

PROGRAM COSTS SCHOOL SITE COMMITTEE PRIORITIES

1 = Top Three Priorities

SCHOOL SITE SCOPES OF WORK

	Alameda ES	Carpenter ES	Gallatin ES	Gauldin ES	Imperial ES	Lewis ES	Old River ES	Price ES	Rio Hondo ES	Rio San Gabriel ES	Unsworth ES	Ward ES	Williams ES	Doty MS	Griffiths MS	Sussman MS	West MS	Columbus HS	Downey HS	Warren HS	Downey Adult School	
1. Modernize & Reconfigure Existing Kinder & CR Bldgs.	●			●				●			●											
2. Existing Building Systems & Toilets	●	●	●	●	●	●		●	●	●	●	●	●	●				●	●	●	●	1
3. Site Utilities			●		●							●	●									
4a. New Construction - Kindergarten												●	●									
4b. New Construction - Classrooms			●		●		●	●	●				●		●		●					●
4c. New Construction - Early Intervention Classrooms																						
5. Design Lab, Science, and Career Tech Education						●	●							●	●	●			●			
6. Performing Arts Improvements																●				●		
7. Multipurpose / Food Service Improvements				●																		●
8. Physical Education Improvements														●	●	●	●				●	
9. Administration & Staff Support																						
10. Student Collaboration & Student Support Services																						
11. Safety & Security	●	●	●	●	●	●	●	●	●	●			●				●	●				2
12. Outdoor Learning Quads																				●		
13. Exterior Play Spaces, Playfields & Hardcourts	●	●	●	●	●	●	●	●	●	●	●											3
14. 21 st Century Learning Classroom Flexibility																						
15. Technology Infrastructure															●			●				