

TOTAL PROGRAM COSTS

# FMP COST SUMMARY

2020 | FACILITIES MASTER PLAN



## MASTER PLAN COST SUMMARY

### Introduction

After meeting with the Principals for the 1-on-1 meetings, the Master Plan diagrams were revised. Estimated costs were developed, aligning with the Master Plan diagrams.

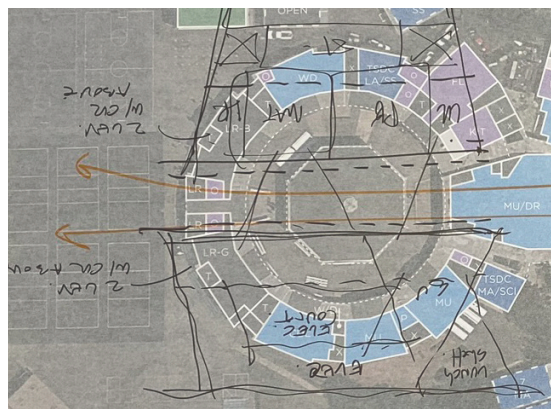
All costs shown are in 2020 dollars. For planning purposes, once a project moves forward to Board approval, the District's facilities department should escalate these costs to the midpoint of project construction.

#### The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Temporary classrooms
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2020\$)

#### Costs reflected herein include a combination of repair needs and long-term visioning:

- Repair and replacement costs identified in the Facility Needs Assessments
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Master Plan costs reflect "total project cost" where 75% of that is construction costs and 25% is soft costs. Within this 75%/25% scenario, the following mark-ups are assumed:

	% Mark-up
<b>Construction Cost Mark-ups:</b>	
General Contractor, Overhead & Profit	15.00%
Escalation	0.00%
Bonds & Insurance	2.00%
Design / Phasing Contingency	10.00%
<b>Subtotal Mark-ups (Compound)</b>	<b>27.00%</b>
<b>Soft Cost Mark-ups:</b>	
Architect / Engineer Design Fee	10.00%
DSA Plan Check Fee	0.75%
Printing / Advertising	0.05%
Test / Survey	1.25%
Inspection	1.25%
Project Management Fees	5.00%
Project / Construction Contingency	5.00%
Relocation Costs	0.80%
Labor Compliance	0.25%
Builders Risk Insurance	0.80%
Legal	0.03%
Commissioning	0.08%
FF&E (Other than Classroom)	4.00%
Other Miscellaneous Consultants	4.00%
<b>Subtotal Soft Costs (Additive)</b>	<b>33.26%</b>



**MASTER PLAN COST SUMMARY**  
**School Site Summary**

	TOTAL PROJECT COST (2020\$)
1. Blue Hills Elementary School	\$ 44,803,000
2. Colling Elementary School	\$ 28,427,000
3. De Vargas Elementary School	\$ 39,584,000
4. Dilworth Elementary School	\$ 31,772,000
5. Eaton Elementary School	\$ 22,950,000
6. Eisenhower Elementary School	\$ 33,394,000
7. Faria Elementary School	\$ 49,118,000
8. Garden Gate Elementary School	\$ 36,675,000
9. Lincoln Elementary School	\$ 33,045,000
10. McAuliffe School	\$ 46,858,000
11. Meyerholz Elementary School	\$ 44,570,000
12. Montclair Elementary School	\$ 25,855,000
13. John Muir Elementary School	\$ 37,458,000
14. Murdock-Portal Elementary School	\$ 46,071,000
15. Nimitz Elementary School	\$ 29,401,000
16. Regnart Elementary School	\$ 24,551,000
17. Sedgwick Elementary School	\$ 20,293,000
18. Stevens Creek Elementary School	\$ 27,450,000
19. Stocklmeir Elementary School	\$ 60,031,000
20. West Valley Elementary School	\$ 25,509,000
<b>Elementary School Sub-Total</b>	<b>\$ 707,815,000</b>

	TOTAL PROJECT COST (2020\$)
21. Cupertino Middle School	\$ 43,963,000
22. Hyde Middle School	\$ 105,394,000
23. Kennedy Middle School	\$ 111,210,000
24. Lawson Middle School	\$ 35,393,000
25. Miller Middle School	\$ 93,423,000
<b>Middle School Sub-Total</b>	<b>\$ 389,383,000</b>
<b>School Sites Sub-Total</b>	<b>\$ 1,097,198,000</b>
26. District Office	\$ 26,587,000
27. Operations Yard (Option 1)	\$ 4,808,000
28. Central Kitchen (at Stocklmeir ES)	\$ 3,331,000
<b>District Support Site Sub-Total</b>	<b>\$ 34,726,000</b>
<b>TOTAL FMP PROJECT COST (2020\$)</b>	<b>\$ 1,131,924,000</b>
<b>Alternate Cost</b>	
Operations Yard (Option 2)	\$ 37,406,000

**MASTER PLAN COST SUMMARY**  
Comprehensive Summary

## SCOPE CATEGORY

## SCHOOL SITE

	Blue Hills Elementary School	Collins Elementary School	De Vargas Elementary School	Dilworth Elementary School	Eaton Elementary School	Eisenhower Elementary School	Faria Elementary School
01. Repair and Refresh	3,478,000	5,015,000	3,639,000	4,810,000	3,953,000	5,771,000	3,046,000
02. Reconfigure Existing Classrooms	3,522,000	1,039,000	385,000	1,541,000	312,000	627,000	2,073,000
03. Classroom New Construction	4,585,000	8,068,000	20,939,000	6,021,000	2,985,000	8,140,000	16,346,000
04. Science, Arts, and Elective Programs	2,650,000	1,215,000	1,091,000	2,510,000	3,990,000	3,278,000	499,000
05. Student Union and Food Service Improvements	399,000	1,259,000	1,594,000	1,392,000	751,000	1,675,000	3,214,000
06. Library and Elementary Assembly Spaces	3,816,000	-	-	2,873,000	495,000	-	5,657,000
07. Student Supports / Counseling Services	2,440,000	1,634,000	1,174,000	1,134,000	1,107,000	2,500,000	2,131,000
08. Administration and Staff Support	3,247,000	1,534,000	1,684,000	2,607,000	1,535,000	3,607,000	4,077,000
09. Event Center	-	-	-	-	-	-	-
10. Bldg Systems, Toilets, and Energy Efficiency	2,686,000	2,037,000	1,571,000	760,000	463,000	1,155,000	1,702,000
11. Site Utilities	1,122,000	1,235,000	1,243,000	1,348,000	1,267,000	1,449,000	1,502,000
12. Safety and Security	1,988,000	753,000	1,046,000	1,228,000	977,000	1,074,000	1,498,000
13. Campus Arrival: Parking, Drop-off, and Entry Plaza	921,000	466,000	1,581,000	1,179,000	788,000	352,000	2,583,000
14. Outdoor Learning Environments and Quads	563,000	995,000	639,000	411,000	623,000	854,000	364,000
15. Exterior Play Spaces, Playfields and Hardcourts	1,949,000	1,888,000	1,757,000	2,446,000	2,505,000	1,640,000	2,972,000
16. Flexible Furniture	469,000	719,000	657,000	719,000	657,000	750,000	594,000
17. Technology Infrastructure & Equipment	968,000	570,000	584,000	793,000	542,000	522,000	860,000
<b>TOTAL PROJECT COST (2020\$)</b>	<b>\$ 44,803,000</b>	<b>\$ 28,427,000</b>	<b>\$ 39,584,000</b>	<b>\$ 31,772,000</b>	<b>\$ 22,950,000</b>	<b>\$ 33,394,000</b>	<b>\$ 49,118,000</b>

**The following items are excluded from this budget:**

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Temporary classrooms
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2020\$)

**Costs reflected herein include a combination of repair needs and long-term visioning:**

- Repair and replacement costs identified in the Facility Needs Assessments
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**MASTER PLAN COST SUMMARY**  
Comprehensive Summary

## SCOPE CATEGORY

## SCHOOL SITE

	Garden Gate Elementary School	Lincoln Elementary School	McAuliffe School	Meyerholz Elementary School	Montclair Elementary School	John Muir Elementary School	Murdock-Portal Elementary School
01. Repair and Refresh	4,096,000	5,662,000	4,792,000	3,634,000	4,730,000	5,051,000	4,044,000
02. Reconfigure Existing Classrooms	502,000	1,317,000	1,075,000	582,000	497,000	1,525,000	3,488,000
03. Classroom New Construction	14,450,000	10,382,000	20,307,000	22,932,000	5,862,000	6,970,000	11,811,000
04. Science, Arts, and Elective Programs	1,904,000	1,292,000	4,169,000	2,766,000	-	2,619,000	3,971,000
05. Student Union and Food Service Improvements	1,337,000	990,000	2,196,000	2,328,000	1,968,000	2,482,000	2,047,000
06. Library and Elementary Assembly Spaces	3,477,000	1,724,000	2,371,000	-	-	1,034,000	6,480,000
07. Student Supports / Counseling Services	2,400,000	1,082,000	1,132,000	1,186,000	2,400,000	4,274,000	1,123,000
08. Administration and Staff Support	1,852,000	731,000	2,982,000	2,469,000	1,788,000	3,924,000	3,419,000
09. Event Center	-	-	-	-	-	-	-
10. Bldg Systems, Toilets, and Energy Efficiency	167,000	1,344,000	1,546,000	223,000	780,000	974,000	2,845,000
11. Site Utilities	1,449,000	1,429,000	1,320,000	1,449,000	1,449,000	1,400,000	1,554,000
12. Safety and Security	1,182,000	1,220,000	845,000	1,283,000	705,000	833,000	1,557,000
13. Campus Arrival: Parking, Drop-off, and Entry Plaza	100,000	1,257,000	100,000	1,147,000	817,000	1,301,000	100,000
14. Outdoor Learning Environments and Quads	857,000	736,000	1,095,000	1,009,000	990,000	712,000	288,000
15. Exterior Play Spaces, Playfields and Hardcourts	1,687,000	2,591,000	1,515,000	2,357,000	2,512,000	2,912,000	1,836,000
16. Flexible Furniture	594,000	625,000	688,000	688,000	782,000	782,000	657,000
17. Technology Infrastructure & Equipment	621,000	663,000	725,000	517,000	575,000	665,000	851,000
<b>TOTAL PROJECT COST (2020\$)</b>	<b>\$ 36,675,000</b>	<b>\$ 33,045,000</b>	<b>\$ 46,858,000</b>	<b>\$ 44,570,000</b>	<b>\$ 25,855,000</b>	<b>\$ 37,458,000</b>	<b>\$ 46,071,000</b>

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## SCOPE CATEGORY

## SCHOOL SITE

	Nimitz Elementary School	Regnart Elementary School	Sedgwick Elementary School	Stevens Creek Elementary School	Stockmeir Elementary School	West Valley Elementary School
01. Repair and Refresh	5,789,000	3,534,000	2,164,000	2,962,000	8,905,000	5,005,000
02. Reconfigure Existing Classrooms	1,370,000	269,000	427,000	483,000	5,245,000	441,000
03. Classroom New Construction	7,798,000	6,496,000	-	8,469,000	-	5,609,000
04. Science, Arts, and Elective Programs	3,208,000	539,000	4,010,000	2,514,000	3,884,000	1,642,000
05. Student Union and Food Service Improvements	751,000	1,150,000	1,297,000	1,182,000	2,305,000	1,634,000
06. Library and Elementary Assembly Spaces	-	-	-	2,739,000	13,221,000	809,000
07. Student Supports / Counseling Services	1,102,000	1,047,000	2,046,000	1,155,000	2,797,000	970,000
08. Administration and Staff Support	1,837,000	4,219,000	2,307,000	398,000	6,071,000	1,599,000
09. Event Center	-	-	-	-	-	-
10. Bldg Systems, Toilets, and Energy Efficiency	273,000	-	-	123,000	4,256,000	-
11. Site Utilities	1,380,000	1,389,000	1,251,000	1,389,000	1,865,000	1,647,000
12. Safety and Security	1,253,000	953,000	1,001,000	1,350,000	2,477,000	951,000
13. Campus Arrival: Parking, Drop-off, and Entry Plaza	247,000	604,000	1,549,000	920,000	611,000	100,000
14. Outdoor Learning Environments and Quads	853,000	793,000	699,000	477,000	1,340,000	1,074,000
15. Exterior Play Spaces, Playfields and Hardcourts	2,082,000	2,387,000	1,865,000	1,949,000	4,006,000	2,574,000
16. Flexible Furniture	782,000	688,000	969,000	719,000	1,625,000	813,000
17. Technology Infrastructure & Equipment	676,000	483,000	708,000	621,000	1,423,000	641,000
<b>TOTAL PROJECT COST (2020\$)</b>	<b>\$ 29,401,000</b>	<b>\$ 24,551,000</b>	<b>\$ 20,293,000</b>	<b>\$ 27,450,000</b>	<b>\$ 60,031,000</b>	<b>\$ 25,509,000</b>

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## SCOPE CATEGORY

## SCHOOL SITE

	Cupertino Middle School	Hyde Middle School	Kennedy Middle School	Lawson Middle School	Miller Middle School
01. Repair and Refresh	3,794,000	6,178,000	4,207,000	8,544,000	4,835,000
02. Reconfigure Existing Classrooms	542,000	1,400,000	798,000	1,928,000	1,309,000
03. Classroom New Construction	11,216,000	42,397,000	30,410,000	-	22,886,000
04. Science, Arts, and Elective Programs	5,488,000	8,004,000	23,264,000	-	15,136,000
05. Student Union and Food Service Improvements	3,826,000	4,918,000	5,770,000	2,710,000	5,065,000
06. Library and Elementary Assembly Spaces	284,000	-	-	764,000	-
07. Student Supports / Counseling Services	3,083,000	1,345,000	1,271,000	1,442,000	1,368,000
08. Administration and Staff Support	703,000	1,981,000	4,395,000	684,000	1,293,000
09. Event Center	1,370,000	26,283,000	25,805,000	4,612,000	25,791,000
10. Bldg Systems, Toilets, and Energy Efficiency	300,000	417,000	673,000	720,000	838,000
11. Site Utilities	2,127,000	2,216,000	2,426,000	2,194,000	2,315,000
12. Safety and Security	1,225,000	1,831,000	1,192,000	1,381,000	1,324,000
13. Campus Arrival: Parking, Drop-off, and Entry Plaza	521,000	298,000	1,910,000	-	933,000
14. Outdoor Learning Environments and Quads	1,308,000	1,237,000	2,172,000	1,593,000	1,317,000
15. Exterior Play Spaces, Playfields and Hardcourts	5,323,000	5,380,000	5,481,000	5,469,000	6,857,000
16. Flexible Furniture	1,719,000	625,000	813,000	1,844,000	1,188,000
17. Technology Infrastructure & Equipment	1,134,000	884,000	623,000	1,508,000	968,000
<b>TOTAL PROJECT COST (2020\$)</b>	<b>\$ 43,963,000</b>	<b>\$ 105,394,000</b>	<b>\$ 111,210,000</b>	<b>\$ 35,393,000</b>	<b>\$ 93,423,000</b>

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**MASTER PLAN COST SUMMARY**  
Comprehensive Summary**SCOPE CATEGORY****DISTRICT SUPPORT SITE**

	District Office	Operations Yard (Option 1)	Central Kitchen (at Stockmeir ES)	TOTAL SCOPE CATEGORY COST	Operations Yard (Option 2)
01. Repair and Refresh	-	3,013,000	-	120,651,000	-
02. Reconfigure Existing Classrooms	-	-	-	32,697,000	-
03. Classroom New Construction	-	-	-	305,079,000	-
04. Science, Arts, and Elective Programs	-	-	-	99,643,000	-
05. Student Union and Food Service Improvements	-	-	-	54,240,000	11,879,000
06. Library and Elementary Assembly Spaces	-	-	-	45,744,000	-
07. Student Supports / Counseling Services	-	-	-	43,343,000	-
08. Administration and Staff Support	26,587,000	1,795,000	3,331,000	92,656,000	25,527,000
09. Event Center	-	-	-	83,861,000	-
10. Bldg Systems, Toilets, and Energy Efficiency	-	-	-	25,853,000	-
11. Site Utilities	-	-	-	39,415,000	-
12. Safety and Security	-	-	-	31,127,000	-
13. Campus Arrival: Parking, Drop-off, and Entry Plaza	-	-	-	20,385,000	-
14. Outdoor Learning Environments and Quads	-	-	-	22,999,000	-
15. Exterior Play Spaces, Playfields and Hardcourts	-	-	-	73,940,000	-
16. Flexible Furniture	-	-	-	21,166,000	-
17. Technology Infrastructure & Equipment	-	-	-	19,125,000	-
<b>TOTAL PROJECT COST (2020\$)</b>	<b>\$26,587,000</b>	<b>\$4,808,000</b>	<b>\$ 3,331,000</b>	<b>\$ 1,131,924,000</b>	<b>\$37,406,000</b>

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