

A Community that Builds its Future Together!

4

PROGRAM COSTS & PRIORITIES

A Community that Builds its Future Together!

COLTON JOINT UNIFIED SCHOOL DISTRICT

INTENT

Many of the schools in the Colton Joint Unified School District were constructed in the 1950's. The schools range from newer sites to older sites that have received minimal modernization, moderate modernization and comprehensive modernization. In general, the sites have been maintained, but as shown in the Needs Assessments, there are deficiencies that have been addressed during the Master Planning process.

The District realizes that a reactive response to these needs without a sense of overall context and long term educational strategy would lead to lost opportunity to continually make progress toward holistic solutions and constant improvement. The District's goal is to always use District financial resources in a way that advances the District toward development of learning environments and facilities that support the District's long term vision for educational delivery. The previous 2011 District master plan provided detailed facilities needs assessment. Therefore, the District designed this particular process to identify:

1. Overall, general facility condition
2. Immediate facility needs
3. Long term educational strategies
4. Facility strategies to support long term educational goals and facility needs
5. Prioritizing those needs in a way to address the most pressing needs first while providing a clear path to address future needs

The District determined that the best strategy to meeting these goals was a process based on engagement and transparency, as described in Section 1.

A holistic process of developing a long term vision for the District inherently identifies needs that are beyond any District's immediate ability to implement them all. The District conducted a stakeholder based process of prioritizing the identified needs in order to establish a logical and implementable strategy, which can be realized over time as funds become available, addressing immediate needs now according to the

District's financial capability. This section describes this process and its results.

PRIORITIZATION STEPS

The process of prioritization reflects the District's value of stakeholder and community engagement. Before starting the formal prioritization process, a process of identifying priorities began at the beginning of the master planning process. From the initial meetings with the Board of Education and Facilities Master Planning Committee (FMPC), a sense of priorities began to emerge. Prioritization was continually addressed in the meetings and workshops with

various stakeholder groups, and in discussions and surveys with Principals, teachers, staff and students. Information from the FMPC meetings, School Site Assessments, Program Focus Group meetings, School Site Diagram Discussions, Town Hall Meetings, Principal 1 on 1 meetings, online survey results, Executive Cabinet meetings, and Board of Education workshops all contributed to reaching consensus on prioritization of facility needs within the District.



COST ESTIMATING

Following the prioritization process, there was a rough order of magnitude cost estimating exercise applied to the individual Site Master Plan diagrams. These estimates were based on current understanding of scope and an estimate of required building area, with an understanding of what these types of spaces generally cost to build in the current construction market.

Individual project budgets have been developed based on the program and campus needs identified by the District stakeholders during this Facilities Master Plan process. Each budget contains a breakdown based on the sixteen (16) scope categories (as described in Section 2.4) with associated areas, unit costs, construction costs and soft costs which result in a total project cost for each campus.

Line item estimates were developed for each site. These costs are described as “**Hard Construction Costs**”. A factor of 33% was then added to each line item to account for “**soft costs**” which include items such as design and engineering, Division of State Architect (DSA) review and approval, on site inspections, testing, etc. This number is referred to as “**Project Cost**”. Further breakdown and description of these are included in the cost estimating section of the Master Plan. These estimates are based on current 2017 dollars without escalation.

Any District wide improvement program would be phased over time. If bond funds were to be utilized as a means of funding, those would almost certainly be released in separate tranches over time. A factor to account for inflation and other unknown factors should be applied. As a rule of thumb, without specific knowledge of how a District facilities improvement program would unfold, **it is recommended to include a factor of 1.5 to the total “Project Costs” to give an idea of the amount of funds that may be necessary over time to implement a scope of work over the course of a major District Wide improvement program.**

Total Master Plan Project Costs in today's dollars (without the 1.5 factor markup are shown in the attached cost summary (pages 4-13). This summary shows the amount of all identified needs, without regard to priority. This should be considered the Long Range Need for each site, which could be described as an ideal 20 - 25 year need. A more detailed breakdown of the costs presented in the summary is included in the Appendix, Section 6.

Master Plan costs are broken down according to scope category by site. These are total estimated Project Costs in today's dollars, without the inflation and unknown factor of 1.5.



4.2

PROGRAM COSTS & PRIORITIES COST SUMMARY (2017\$)

Colton Joint Unified School District
Long Range Facilities Master Plan

SCHOOL SITE

MASTER PLAN
PROJECT COST

| | |
|--|-----------------------|
| 1. Abraham Lincoln Elementary School | \$ 28,401,000 |
| 2. Alice Birney Elementary School | \$ 42,156,000 |
| 3. Cooley Ranch Elementary School | \$ 24,488,000 |
| 4. Crestmore Elementary School | \$ 36,116,000 |
| 5. Gerald A. Smith Elementary School | \$ 41,135,000 |
| 6. Grand Terrace Elementary School | \$ 37,461,000 |
| 7. Jurupa Vista Elementary School | \$ 30,945,000 |
| 8. Mary B. Lewis Elementary School | \$ 33,921,000 |
| 9. Michael D'Arcy Elementary School | \$ 22,455,000 |
| 10. Paul Rogers Elementary School | \$ 35,511,000 |
| 11. Reche Canyon Elementary School | \$ 25,721,000 |
| 12. Ruth Grimes Elementary School | \$ 33,234,000 |
| 13. San Salvador PreSchool | \$ 12,332,000 |
| 14. Sycamore Hills Elementary School | \$ 25,760,000 |
| 15. Terrace View Elementary School | \$ 41,293,000 |
| 16. Ulysses S. Grant Elementary School | \$ 26,077,000 |
| 17. Walter Zimmerman Elementary School | \$ 33,074,000 |
| 18. William McKinley Elementary School | \$ 44,654,000 |
| 19. Woodrow Wilson Elementary School | \$ 40,912,000 |
| Subtotal Estimated Construction / Project Cost (2017\$) | \$ 615,646,000 |

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 2017\$)

| SCHOOL SITE | MASTER PLAN PROJECT COST |
|--|-----------------------------|
| 20. Colton Middle School | \$ 57,286,000 |
| 21. Joe Baca Middle School | \$ 2,165,000 |
| 22. Ruth O. Harris Middle School | \$ 29,092,000 |
| 23. Terrace Hills Middle School | \$ 71,339,000 |
| 24. Bloomington High School | \$ 133,681,000 |
| 25. Colton High School | \$ 124,302,000 |
| 26. Grand Terrace High School | \$ 29,953,000 |
| 27. Slover Mountain High School (includes Adult Ed) | \$ 34,605,000 |
| 28. Washington High School | \$ 13,840,000 |
| Subtotal Estimated Construction / Project Cost (2017\$) | \$ 496,263,000 |
| 29. District Administration Center | \$ 29,714,000 |
| 30. Student Services | \$ 8,952,000 |
| 31. Pupil Personnel Services | \$ 13,582,000 |
| 32. M&O + Warehouse+Purchasing | \$ 22,824,000 |
| 33. Print Shop | \$ 13,551,000 |
| 34. Transportation | \$ 11,332,000 |
| 35. Nutrition Services | \$ 11,307,000 |
| Subtotal Estimated Construction / Project Cost (2017\$) | \$ 111,262,000 |
| Total Estimated Construction / Project Cost (2017\$) | \$1,223,171,000 |
| New Grand Terrace Elementary School | \$ 52,239,000 |

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 2017\$)

| SCOPE CATEGORY | MASTER PLAN PROJECT COST |
|---|-----------------------------|
| A. Modernization / Reconfigure Existing Classrooms | \$ 56,775,000 |
| B. Existing Building Systems & Toilets | \$ 43,919,000 |
| C. Site Utilities | \$ 30,704,000 |
| D. New Construction (Classrooms) | \$365,144,000 |
| E. Flexible Lab (Science, Art and Maker at ES) | \$125,425,000 |
| F. Performing Arts (Music / Dance / Drama) | \$ 39,211,000 |
| G. Multi-purpose Room (MPR) / Food Service Improvements | \$ 81,339,000 |
| H. Physical Education Improvements | \$ 73,230,000 |
| I. Administration & Staff Support | \$ 51,654,000 |
| J. Library, Innovation Lab & Student Services | \$ 99,767,000 |
| K. Safety & Security | \$ 82,226,000 |
| L. District Support Facilities | \$ 76,995,000 |
| M. Outdoor Learning Environments & Quads | \$ 18,177,000 |
| N. Exterior Play Spaces, Playfields, & Hardcourts | \$ 62,390,000 |
| O. Next Generation Classroom Flexibility | \$ 10,629,000 |
| P. Technology Infrastructure | \$ 5,586,000 |
| Total Estimated Construction / Project Cost (2017\$) | \$1,223,171,000 |

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 2017\$)

4.2

PROGRAM COSTS & PRIORITIES COST SUMMARY (2017\$)

Scope Category

School Site

| | Abraham Lincoln Elementary | Alice Birney Elementary | Cooley Ranch Elementary | Crestmore Elementary | Gerald A. Smith Elementary | Grand Terrace Elementary | Jurupa Vista Elementary |
|--|----------------------------|-------------------------|-------------------------|----------------------|----------------------------|--------------------------|-------------------------|
| Year Built/Year Modernized | 1953/2012 | 1953/2000 | 1993/2013 | 1959/2013 | 1953/2007 | 1950/2000 | 1988/2014 |
| A. Modernization & Reconfigure Existing Classrooms | 725,000 | 1,747,000 | 2,123,000 | 402,000 | 450,000 | 2,848,000 | 1,772,000 |
| B. Existing Building Systems & Toilets | -- | 1,731,000 | 2,732,000 | 286,000 | 909,000 | 2,030,000 | 1,543,000 |
| C. Site Utilities | 898,000 | 1,031,000 | 176,000 | 1,013,000 | 1,120,000 | 947,000 | 914,000 |
| D. New Construction (Classrooms) | 12,286,000 | 18,603,000 | 4,819,000 | 20,066,000 | 20,626,000 | 16,378,000 | 13,436,000 |
| E. Flexible Lab (Science, Art and Maker at ES) | 1,086,000 | 1,086,000 | 1,086,000 | 1,086,000 | 1,102,000 | 1,381,000 | 564,000 |
| F. Performing Arts (Music / Dance / Drama) | 1,057,000 | 1,072,000 | 1,057,000 | 1,057,000 | 1,057,000 | 1,361,000 | 580,000 |
| G. Multi-Purpose Room & Food Service Improvements | 455,000 | 6,196,000 | 1,757,000 | 3,710,000 | 2,339,000 | 1,684,000 | 2,436,000 |
| H. Physical Education Improvements | -- | -- | -- | -- | -- | -- | -- |
| I. Administration & Staff Support | 2,506,000 | 2,744,000 | 1,618,000 | -- | 2,464,000 | 1,269,000 | 2,502,000 |
| J. Library, Innovation Lab, & Student Services | 3,715,000 | 2,829,000 | 3,647,000 | 3,884,000 | 3,766,000 | 4,360,000 | 3,516,000 |
| K. Safety & Security | 2,567,000 | 2,380,000 | 2,051,000 | 1,606,000 | 2,462,000 | 2,698,000 | 1,377,000 |
| L. District Support Facilities | -- | -- | -- | -- | -- | -- | -- |
| M. Outdoor Learning Environments & Quads | 1,030,000 | 869,000 | 732,000 | 1,023,000 | 411,000 | 971,000 | 338,000 |
| N. Exterior Play Spaces, Playfields & Hardcourts | 1,370,000 | 1,325,000 | 1,937,000 | 1,626,000 | 3,816,000 | 991,000 | 1,389,000 |
| O. Next Generation Classroom Flexibility | 452,000 | 333,000 | 475,000 | 357,000 | 380,000 | 333,000 | 357,000 |
| P. Technology Infrastructure | 224,000 | 210,000 | 278,000 | -- | 233,000 | 210,000 | 221,000 |
| Total Estimated Project Cost (2017\$) | \$ 28,401,000 | \$ 42,156,000 | \$ 24,488,000 | \$ 36,116,000 | \$ 41,135,000 | \$ 37,461,000 | \$ 30,945,000 |

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 2017\$)

4.2

PROGRAM COSTS & PRIORITIES COST SUMMARY (2017\$)

Scope Category

School Site

| | Mary B. Lewis Elementary | Michael D'Arcy Elementary | Paul Rogers Elementary | Reche Canyon Elementary | Ruth Grimes Elementary | San Salvador Preschool | Sycamore Hills Elementary |
|--|-----------------------------|------------------------------|---------------------------|----------------------------|---------------------------|---------------------------|------------------------------|
| Year Built/Year Modernized | 1952/2013 | 1996/2014 | 1967/2010 | 1987/2012 | 1957/2000 | 1960/2014 | 2002 |
| A. Modernization & Reconfigure Existing Classrooms | 229,000 | 2,688,000 | 2,919,000 | 1,726,000 | 2,025,000 | -- | 3,260,000 |
| B. Existing Building Systems & Toilets | -- | 2,307,000 | 1,969,000 | 2,101,000 | 1,857,000 | -- | 4,005,000 |
| C. Site Utilities | 1,120,000 | 455,000 | 916,000 | 538,000 | 1,038,000 | 912,000 | 513,000 |
| D. New Construction (Classrooms) | 17,010,000 | 4,355,000 | 15,403,000 | 8,642,000 | 14,165,000 | 6,194,000 | 1,545,000 |
| E. Flexible Lab (Science, Art and Maker at ES) | 1,086,000 | 1,086,000 | 1,086,000 | 1,086,000 | 558,000 | -- | 885,000 |
| F. Performing Arts (Music / Dance / Drama) | 1,057,000 | 1,057,000 | 1,057,000 | 1,057,000 | 558,000 | -- | 862,000 |
| G. Multi-Purpose Room & Food Service Improvements | 2,444,000 | 1,378,000 | 2,206,000 | 2,077,000 | 1,914,000 | 1,152,000 | 5,415,000 |
| H. Physical Education Improvements | -- | -- | -- | -- | -- | -- | -- |
| I. Administration & Staff Support | 2,448,000 | 1,978,000 | 1,269,000 | 1,308,000 | 2,107,000 | 2,670,000 | 1,147,000 |
| J. Library, Innovation Lab, & Student Services | 3,403,000 | 3,059,000 | 3,857,000 | 3,578,000 | 3,994,000 | -- | 2,077,000 |
| K. Safety & Security | 1,817,000 | 1,921,000 | 1,886,000 | 905,000 | 1,902,000 | 527,000 | 2,275,000 |
| L. District Support Facilities | -- | -- | -- | -- | -- | -- | -- |
| M. Outdoor Learning Environments & Quads | 868,000 | 281,000 | 628,000 | 477,000 | 518,000 | 145,000 | 544,000 |
| N. Exterior Play Spaces, Playfields & Hardcourts | 2,082,000 | 1,171,000 | 1,702,000 | 1,507,000 | 1,985,000 | 732,000 | 1,881,000 |
| O. Next Generation Classroom Flexibility | 357,000 | 452,000 | 380,000 | 452,000 | 380,000 | -- | 879,000 |
| P. Technology Infrastructure | -- | 267,000 | 233,000 | 267,000 | 233,000 | -- | 472,000 |
| Total Estimated Project Cost (2017\$) | \$ 33,921,000 | \$ 22,455,000 | \$ 35,511,000 | \$ 25,721,000 | \$ 33,234,000 | \$ 12,332,000 | \$ 25,760,000 |

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 2017\$)

4.2

PROGRAM COSTS & PRIORITIES COST SUMMARY (2017\$)

Scope Category

School Site

| | Terrace View Elementary | Ulysses S. Grant Elementary | Walter Zimmerman Elementary | William McKinley Elementary | Woodrow Wilson Elementary | Colton Middle | Joe Baca Middle |
|--|-------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------|----------------------|---------------------|
| Year Built/Year Modernized | 1968/2014 | 1954/2013 | 1953/2014 | 1953/2000 | 1935/2000 | 1953/1993 | 2007 |
| A. Modernization & Reconfigure Existing Classrooms | 1,554,000 | -- | 2,254,000 | 2,155,000 | 3,534,000 | 2,297,000 | -- |
| B. Existing Building Systems & Toilets | 1,150,000 | -- | 1,039,000 | 1,873,000 | 2,317,000 | 1,714,000 | 112,000 |
| C. Site Utilities | 1,091,000 | 990,000 | 942,000 | 965,000 | 1,495,000 | 1,312,000 | -- |
| D. New Construction (Classrooms) | 20,645,000 | 15,061,000 | 13,586,000 | 16,836,000 | 18,074,000 | 18,244,000 | -- |
| E. Flexible Lab (Science, Art and Maker at ES) | 1,086,000 | 1,086,000 | 1,249,000 | 1,233,000 | 1,086,000 | 8,575,000 | -- |
| F. Performing Arts (Music / Dance / Drama) | 1,057,000 | 1,057,000 | 1,247,000 | 1,216,000 | 1,057,000 | 3,061,000 | 115,000 |
| G. Multi-Purpose Room & Food Service Improvements | 7,023,000 | 793,000 | 1,788,000 | 7,965,000 | 2,667,000 | -- | 40,000 |
| H. Physical Education Improvements | -- | -- | -- | -- | -- | 9,733,000 | 615,000 |
| I. Administration & Staff Support | 1,114,000 | 402,000 | 2,417,000 | 2,433,000 | 1,555,000 | 2,167,000 | 232,000 |
| J. Library, Innovation Lab, & Student Services | 2,413,000 | 1,980,000 | 3,715,000 | 4,624,000 | 3,795,000 | 6,205,000 | -- |
| K. Safety & Security | 1,718,000 | 2,081,000 | 1,541,000 | 2,984,000 | 2,103,000 | 2,359,000 | 67,000 |
| L. District Support Facilities | -- | -- | -- | -- | -- | -- | -- |
| M. Outdoor Learning Environments & Quads | 532,000 | 517,000 | 947,000 | 708,000 | 780,000 | 1,030,000 | 102,000 |
| N. Exterior Play Spaces, Playfields & Hardcourts | 1,402,000 | 1,566,000 | 1,630,000 | 1,084,000 | 1,765,000 | 167,000 | 775,000 |
| O. Next Generation Classroom Flexibility | 309,000 | 657,000 | 452,000 | 357,000 | 428,000 | 285,000 | 72,000 |
| P. Technology Infrastructure | 199,000 | 187,000 | 267,000 | 221,000 | 256,000 | 137,000 | 35,000 |
| Total Estimated Project Cost (2017\$) | \$ 41,293,000 | \$ 26,077,000 | \$ 33,074,000 | \$ 44,654,000 | \$ 40,912,000 | \$ 57,286,000 | \$ 2,165,000 |

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 2017\$)

Scope Category

School Site

| | Ruth O. Harris Middle | Terrace Hills Middle | Bloomington High | Colton High | Grand Terrace High | Slover Mountain High | Washington High |
|--|--------------------------|-------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------|
| Year Built/Year Modernized | 1993/2014 | 1964/2000 | 1965/2005 | 1935/2005 | 2006 | 1952/1986 | 1953/2016 |
| A. Modernization & Reconfigure Existing Classrooms | 2,551,000 | 2,889,000 | 4,932,000 | 7,704,000 | -- | 3,336,000 | 655,000 |
| B. Existing Building Systems & Toilets | 3,098,000 | 1,567,000 | 2,498,000 | 4,121,000 | 604,000 | 2,047,000 | 309,000 |
| C. Site Utilities | 336,000 | 1,259,000 | 1,574,000 | 1,429,000 | -- | 1,417,000 | 858,000 |
| D. New Construction (Classrooms) | -- | 17,159,000 | 31,271,000 | 19,131,000 | 3,989,000 | 10,783,000 | 6,837,000 |
| E. Flexible Lab (Science, Art and Maker at ES) | 3,638,000 | 13,551,000 | 40,628,000 | 13,419,000 | 22,125,000 | 2,880,000 | 1,691,000 |
| F. Performing Arts (Music / Dance / Drama) | 973,000 | 3,030,000 | 5,883,000 | 7,547,000 | 79,000 | -- | -- |
| G. Multi-Purpose Room & Food Service Improvements | 4,985,000 | 9,437,000 | 455,000 | 455,000 | -- | 1,769,000 | 91,000 |
| H. Physical Education Improvements | 4,794,000 | 8,290,000 | 16,292,000 | 31,692,000 | 224,000 | 1,590,000 | -- |
| I. Administration & Staff Support | 1,023,000 | 4,201,000 | 4,190,000 | 2,466,000 | 163,000 | 2,238,000 | 1,023,000 |
| J. Library, Innovation Lab, & Student Services | 2,992,000 | 3,478,000 | 6,907,000 | 13,981,000 | 810,000 | 2,606,000 | 576,000 |
| K. Safety & Security | 1,272,000 | 2,093,000 | 8,031,000 | 7,523,000 | 554,000 | 2,505,000 | 877,000 |
| L. District Support Facilities | -- | -- | -- | -- | -- | -- | -- |
| M. Outdoor Learning Environments & Quads | 370,000 | 1,416,000 | 326,000 | 1,722,000 | 247,000 | 309,000 | 336,000 |
| N. Exterior Play Spaces, Playfields & Hardcourts | 2,110,000 | 2,371,000 | 9,920,000 | 11,916,000 | 1,087,000 | 2,617,000 | 466,000 |
| O. Next Generation Classroom Flexibility | 642,000 | 404,000 | 523,000 | 808,000 | 48,000 | 309,000 | 48,000 |
| P. Technology Infrastructure | 308,000 | 194,000 | 251,000 | 388,000 | 23,000 | 199,000 | 73,000 |
| Total Estimated Project Cost (2017\$) | \$ 29,092,000 | \$ 71,339,000 | \$ 133,681,000 | \$ 124,302,000 | \$ 29,953,000 | \$ 34,605,000 | \$ 13,840,000 |

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 2017\$)

Scope Category

School Site

| | New District Admin Center | New Student Services | New Pupil Personnel Services | M&O + Warehouse + Purchasing | New Print Shop | New Transportation | New Nutrition Services |
|--|---------------------------|----------------------|------------------------------|------------------------------|----------------------|----------------------|------------------------|
| A. Modernization & Reconfigure Existing Classrooms | -- | -- | -- | -- | -- | -- | -- |
| B. Existing Building Systems & Toilets | -- | -- | -- | -- | -- | -- | -- |
| C. Site Utilities | 1,142,000 | 366,000 | 646,000 | 946,000 | 353,000 | 1,388,000 | 604,000 |
| D. New Construction (Classrooms) | -- | -- | -- | -- | -- | -- | -- |
| E. Flexible Lab (Science, Art and Maker at ES) | -- | -- | -- | -- | -- | -- | -- |
| F. Performing Arts (Music / Dance / Drama) | -- | -- | -- | -- | -- | -- | -- |
| G. Multi-Purpose Room & Food Service Improvements | -- | -- | -- | -- | -- | -- | 8,708,000 |
| H. Physical Education Improvements | -- | -- | -- | -- | -- | -- | -- |
| I. Administration & Staff Support | -- | -- | -- | -- | -- | -- | -- |
| J. Library, Innovation Lab, & Student Services | -- | -- | -- | -- | -- | -- | -- |
| K. Safety & Security | 3,661,000 | 1,471,000 | 2,172,000 | 4,263,000 | 1,877,000 | 4,675,000 | 1,995,000 |
| L. District Support Facilities | 24,911,000 | 7,115,000 | 10,764,000 | 17,615,000 | 11,321,000 | 5,269,000 | -- |
| M. Outdoor Learning Environments & Quads | -- | -- | -- | -- | -- | -- | -- |
| N. Exterior Play Spaces, Playfields & Hardcourts | -- | -- | -- | -- | -- | -- | -- |
| O. Next Generation Classroom Flexibility | -- | -- | -- | -- | -- | -- | -- |
| P. Technology Infrastructure | -- | -- | -- | -- | -- | -- | -- |
| Total Estimated Project Cost (2017\$) | \$ 29,714,000 | \$ 8,952,000 | \$ 13,582,000 | \$ 22,824,000 | \$ 13,551,000 | \$ 11,332,000 | \$ 11,307,000 |

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 2017\$)

4.2 PROGRAM COSTS & PRIORITIES COST SUMMARY (2017\$)

Colton Joint Unified School District
Long Range Facilities Master Plan

12

LPA

| Scope Category | School Site | |
|--|-------------------------|------------------------------|
| | Total | New Grand Terrace Elementary |
| A. Modernization & Reconfigure Existing Classrooms | \$ 56,775,000 | -- |
| B. Existing Building Systems & Toilets | \$ 43,919,000 | -- |
| C. Site Utilities | \$ 30,704,000 | 2,073,000 |
| D. New Construction (Classrooms) | \$ 365,144,000 | 27,210,000 |
| E. Flexible Lab (Science, Art and Maker at ES) | \$ 125,425,000 | 1,086,000 |
| F. Performing Arts (Music / Dance / Drama) | \$ 39,211,000 | 1,057,000 |
| G. Multi-Purpose Room & Food Service Improvements | \$ 81,339,000 | 5,849,000 |
| H. Physical Education Improvements | \$ 73,230,000 | -- |
| I. Administration & Staff Support | \$ 51,654,000 | 2,958,000 |
| J. Library, Innovation Lab, & Student Services | \$ 99,767,000 | 2,212,000 |
| K. Safety & Security | \$ 82,226,000 | 4,275,000 |
| L. District Support Facilities | \$ 76,995,000 | -- |
| M. Outdoor Learning Environments & Quads | \$ 18,177,000 | 1,239,000 |
| N. Exterior Play Spaces, Playfields & Hardcourts | \$ 62,390,000 | 4,280,000 |
| O. Next Generation Classroom Flexibility | \$ 10,629,000 | -- |
| P. Technology Infrastructure | \$ 5,586,000 | -- |
| Total Estimated Project Cost (2017\$) | \$ 1,223,171,000 | \$ 52,239,000 |

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 2017\$)

FUNDING ANALYSIS : SUMMARY

The following is a summary of the District's funding analysis.

| | | |
|--|---|--------------------------------|
| RDA | \$1,000,000/ Year x 10 Years = | \$ 10,000,000 |
| Developer Fees | \$650,000/ Year x 10 Years = (\$350,000 / Year committed to portable leases) | \$ 3,000,000 |
| Special Project Funding | \$1,600,000 balance (committed to PLC) | \$ -0- |
| General Obligation Bond | \$6,500,000 balance (Colton HS MPR \$11 Million) | \$ -0- |
| Deferred Maintenance | 50% x (\$1,100,000 + \$1,200,000 x 10 years) | \$ 6,550,000 |
| CFD's | \$20,000/ Year x 10 Years = | \$ 200,000 |
| State SFP Eligibility | Modernization New Construction (Option 2) | \$ 39,352,881 \$ 34,445,000 |
| Local Bond | 2008 Measure G Bond (remaining amount*) | \$ 97,500,000 |
| Total Program Funding: | | \$191,047,881 x 67% |
| Other Costs Allowance | | |
| Escalation 4%/ Year x 10 Years = 40% x .5 = 20% | | |
| Program Contingency | 5% | |
| Offsite/ Utility Connection Costs | 5% | |
| Interim Housing | 3% | |
| Total Project Funding in 2017 (75% Hard Construction / 25% Soft Costs) | | \$128,002,080 |
| Total FMP Program Need in 2017\$: (10% of Total Need) | | \$1,233,171,000 |



4.3

PROGRAM COSTS & PRIORITIES FUNDING ANALYSIS SUMMARY

Colton Joint Unified School District
Long Range Facilities Master Plan

13

LPA

FUNDING ANALYSIS : STATE SCHOOL FACILITIES PROGRAM

New Construction Eligibility

Option 1: District-wide Basis
\$8,768,204

Option 2: Individual HSAA Basis
\$34,445,756

Option 3: Super HSAA Basis
\$17,097,946

OPTION 1: DISTRICTWIDE BASIS

| Districtwide | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|-----------|--------|---------|-------------|-------------|-------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 1 | 0 | 0 | 9 | 22 | 32 |
| 2017 State Basic Grant Only (50% only)* | \$210,976 | \$0 | \$0 | \$2,504,040 | \$6,053,188 | \$8,768,204 |

OPTION 2: INDIVIDUAL HSAA BASIS

| BLOOMINGTON HSAA | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|--------|--------|-------------|------------|-----------|-------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 0 | 0 | 21 | 2 | 3 | 27 |
| 2017 State Basic Grant Only (50% only)* | \$0 | \$0 | \$8,368,640 | \$646,877 | \$967,262 | \$9,982,779 |

| COLTON HSAA | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|--------|-------------|---------|------------|-------------|-------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 0 | 7 | 0 | 1 | 10 | 18 |
| 2017 State Basic Grant Only (50% only)* | \$0 | \$2,313,568 | \$0 | \$187,803 | \$2,683,372 | \$5,184,743 |

| GRAND TERRACE HSAA | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|--------------|-------------|---------|------------|-------------|--------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 47 | 12 | 0 | 4 | 4 | 68 |
| 2017 State Basic Grant Only (50% only)* | \$13,136,032 | \$3,934,240 | \$0 | \$959,882 | \$1,248,080 | \$19,278,234 |

| TOTAL ELIGIBILITY FOR ALL INDIVIDUAL HSAA's: | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|--|--------------|-------------|-------------|-------------|-------------|--------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 47 | 20 | 21 | 7 | 17 | 112 |
| 2017 State Basic Grant Only (50% only)* | \$13,136,032 | \$6,247,808 | \$8,368,640 | \$1,794,562 | \$4,898,714 | \$34,445,756 |

OPTION 3: SUPER HSAA BASIS

| BLOOMINGTON & GRAND TERRACE HSAA | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|--------|--------|-------------|-------------|-------------|--------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 0 | 0 | 19 | 7 | 9 | 35 |
| 2017 State Basic Grant Only (50% only)* | \$0 | \$0 | \$7,486,944 | \$1,898,897 | \$2,527,362 | \$11,913,203 |

| TOTAL ELIGIBILITY FOR BHS/GTHS Super HSAA & CHSAAs: | K to 6 | 7 to 8 | 9 to 12 | Non-Severe | Severe | |
|---|--------|-------------|-------------|-------------|-------------|--------------|
| Eligibility Represented In: | | | | | | TOTALS |
| Classroom Count | 0 | 7 | 19 | 8 | 19 | 52 |
| 2017 State Basic Grant Only (50% only)* | \$0 | \$2,313,568 | \$7,486,944 | \$2,086,700 | \$5,210,734 | \$17,097,946 |

* Excludes any additional state grants that district may qualify for on project such as geographic %, small size, site development, site acquisition, etc.

FUNDING ANALYSIS : STATE SCHOOL FACILITIES PROGRAM

Modernization Eligibility

Potential Funding: \$42,397,086

Funding Eligibility (10 Year Window): \$15,342,100

Acknowledged List: \$24,010,781

TOTAL: \$29,352,881

| POTENTIAL MODERNIZATION FUNDING (through 2020) | | | | | | | | | | |
|--|-------|------------|-----|------------------|---|--------------------|------------------|---------------------------|----------------------|----|
| School | Acres | Year Built | Age | Year Modernized | | Next Eligible Date | Remaining Pupils | Total Potential Pupils*** | Estimated Mod Funds* | |
| Elementary | | | | | | | | | | |
| Abraham Lincoln | 9.67 | 1953 | 64 | 2012 | L | 2037 | 0 | 150 | \$634,200 | |
| Alice Birney | 9.12 | 1953 | 64 | 2000 | M | 2025 | 28 | 278 | \$1,175,384 | |
| Cooley Ranch | 8 | 1992 | 25 | 2013 | S | 2038 | 0 | 100 | \$422,800 | |
| Crestmore | 10 | 1950 | 67 | 2013 | L | 2038 | 0 | 150 | \$634,200 | |
| Gerald A. Smith | 9.8 | 1968 | 49 | 2007 | M | 2032 | 50 | 550 | \$2,325,400 | |
| Grand Terrace | 8.5 | 1950 | 67 | 2000 | M | 2025 | 88 | 263 | \$1,111,964 | |
| Jurupa Vista | 10 | 1990 | 27 | 2014 | S | 2039 | 239 | 514 | \$2,173,192 | |
| Mary B. Lewis | 9.8 | 1953 | 64 | 2013 | L | 2038 | 0 | 225 | \$951,300 | |
| Michael D'Arcy | 9.98 | 1996 | 21 | 2014 (portables) | S | 2034 | 0 | 504 | \$2,130,912 | |
| Paul Rogers | 9.1 | 1967 | 50 | 2010 | M | 2035 | 19 | 169 | \$714,532 | |
| Reche Canyon | 10.55 | 1998 | 19 | 2012 | S | 2037 | 373 | 423 | \$1,788,444 | |
| Ruth Grimes | 9.8 | 1957 | 60 | 2000 | M | 2025 | 150 | 350 | \$1,479,800 | |
| Sycamore Hills | 12 | 2002 | 15 | N/A | | 2020 | 0 | 200 | \$845,600 | |
| Terrace View | 9.7 | 1968 | 49 | 2014 | M | 2039 | 0 | 50 | \$211,400 | |
| Ulysses Grant | 9.1 | 1954 | 63 | 2013 | L | 2038 | 0 | 175 | \$1,268,400 | |
| Walter Zimmerman | 10 | 1953 | 64 | 2014 | M | 2039 | 0 | 225 | \$951,300 | |
| William McKinley | 9.5 | 1953 | 64 | 2000 | M | 2025 | 26 | 176 | \$744,128 | |
| Woodrow Wilson | 8.4 | 1935 | 82 | 2000 | M | 2025 | 222 | 372 | \$1,572,816 | |
| Middle | | | | | | | | | | |
| Colton Middle | 20.1 | 1953 | 64 | 1993 | M | 2018 | 0 | 945 | \$5,353,560 | ** |
| Joe Baca Middle | N/A | 2007 | 10 | N/A | | 2032 | N/A | N/A | \$0 | |
| Ruth O. Harris | 22.1 | 1989 | 28 | 2014 | S | 2039 | | | \$0 | |
| Terrace Hills | 9.12 | 1960 | 57 | 2000 | M | 2025 | 144 | 684 | \$3,058,848 | |
| High | | | | | | | | | | |
| Bloomington | 42.05 | 1962 | 55 | 2005 | L | 2030 | 139 | 355 | \$2,078,525 | |
| Colton High | 42 | 1934 | 83 | 2005 | L | 2030 | 150 | 1095 | \$4,950,789 | |
| Grand Terrace High | 65 | 2006 | 11 | N/A | | 2031 | 0 | 0 | \$0 | |
| Washington Alt. | 6.5 | 1953 | 64 | 2016 | M | 2038 | 411 | 411 | \$2,406,405 | |
| Slover Mountain High | 19.5 | 1952 | 65 | 1986 | S | 2011 | 0 | 216 | \$3,413,187 | ** |
| | | | | | | | | Potential Funding | \$42,397,086 | |
| | | | | | | | | Acknowledged List | \$24,010,781 | |
| | | | | | | | | OVERALL POTENTIAL \$\$: | \$66,407,867 | |

* Base Grant Only; Does not include any supplemental grants

** Additional Per Pupil Amount due to 50+ Year Old Buildings

*** Includes any remaining eligibility

FUNDING ANALYSIS : VOTER APPROVED

2008 Measure G Bond, access over the next 10 years.

Total: \$97,512,601

| | DATE | Amount |
|----------------------------|------------|-------------------------|
| 2008 Measure G Bond | | \$225,000,000.00 |
| Series A Issuance | 10/27/2009 | \$48,999,050.00 |
| Series B Issuance | 8/31/2010 | \$41,938,348.45 |
| Series C Issuance | 6/28/2011 | \$11,900,000.00 |
| Series D Issuance | 8/2/2016 | \$24,650,000.00 |
| | | \$127,487,398.45 |
| To be Issued | | \$97,512,601.55 |

District Bonding Capacity as of May 11, 2017.

Total: \$27,364,658

| | |
|-------------------------------|----------------------|
| | 2016-17 |
| District Assessed Valuation | \$9,045,379,484 |
| Bond Capacity | 2.50% |
| <u>Gross Bonding Capacity</u> | <u>\$226,134,487</u> |

Election of 2001 Bonds

| | |
|---|---------------------|
| Series 2001B | \$1,997,726 |
| Series 2001C | 1,140,405 |
| 2012 Refunding Bonds | 16,895,000 |
| 2013 Refunding Bonds | 34,855,000 |
| 2016-February Refunding Ser A | 19,010,000 |
| Election of 2001 Principal Outstanding | \$73,898,131 |

Election of 2008 Bonds

| | |
|---|----------------------|
| Series 2008A | \$1,670,666 |
| Series 2008B | 35,116,032 |
| Series 2008C | 11,900,000 |
| Series 2008D | 24,645,000 |
| 2016-August Refunding Ser B | 51,540,000 |
| Election of 2008 Principal Outstanding | \$124,871,698 |

| | |
|------------------------------------|----------------------|
| Total Principal Outstanding | \$198,769,829 |
|------------------------------------|----------------------|

| | |
|-----------------------------|----------------------------|
| Net Bonding Capacity | <u>\$27,364,658</u> |
|-----------------------------|----------------------------|

Principal Maturing
At 4.5% / year assessed value growth

| Year | Total |
|-------------|---------------|
| 2017 | \$ 5,192,363 |
| 2018 | \$ 5,693,634 |
| 2019 | \$ 5,480,066 |
| 2020 | \$ 6,268,821 |
| 2021 | \$ 13,842,578 |

*Data provided by District financial consultant.

4.3

PROGRAM COSTS & PRIORITIES FUNDING ANALYSIS SUMMARY

Colton Joint Unified School District
Long Range Facilities Master Plan

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LPA

PRIORITIZATION

The master plans within this Long Range Facilities Master Plan document provide a comprehensive look at all the District's school and support sites. This is a long term vision identifying needs for the next 20 to 25+ years. The focus of the prioritization phase is to identify immediate needs which can realistically be addressed with funds that can potentially become available in the next few years.

A Board of Education workshop was held in June 2017 where a summary of the facilities master plan document was presented. The summary included stakeholder priority results, teacher/staff survey results, cost summary, and scope category descriptions as shown in Section 2.4. After review of all the stakeholder priorities, the Board was asked for their priorities. The results from the stakeholder priorities was quite consistent and showed consensus between stakeholder groups. The following are the TOP priorities (in no particular order):

- Safety & Security (Scope K)
- New Construction (Classrooms) (Scope D)
- Administration & Staff Support (Scope I)

The Board of Education added to this priority list: "District Support Facilities." (Scope L)

In addition, the Board was asked if there were any other priority projects that should be kept in mind. The following are what was discussed:

- Colton HS Multipurpose Room (MPR)
- Colton MS MPR and Gym
- New District Administration Center & District Support Services
- Aquatic Center at Colton HS and Bloomington HS

Following the Board prioritization, in July 2017 the Executive Cabinet met to take all of the stakeholder and Board priorities and put together a final list of priorities to present to the Board for final approval.

The first activity Executive Cabinet was asked to vote on which program implementation would most greatly influence a project to move up in the list of projects. The result was applied in determining which scope of work categories would be prioritized first and can also be used in the future to determine if a project priority would move up, as dollars become available. Each member of the Executive Cabinet was given two dots to vote on the 9 potential program implementation influences.

Following this activity, in a collaborative exercise, the Executive Cabinet prioritized the scopes of work/ scope of work categories. Participants were provided with colored bars graphically representing estimated

dollar values, shown to scale according to their value. The future inflation cost as described previously has not been included in that bar. The bars were attached to a "thermometer" graphic. The highest priority items were placed on the "thermometer" according to their priority (starting at the bottom). A very clear graphic idea developed as to the possibilities and challenges inherent in achieving the District's long term goals within the budget.



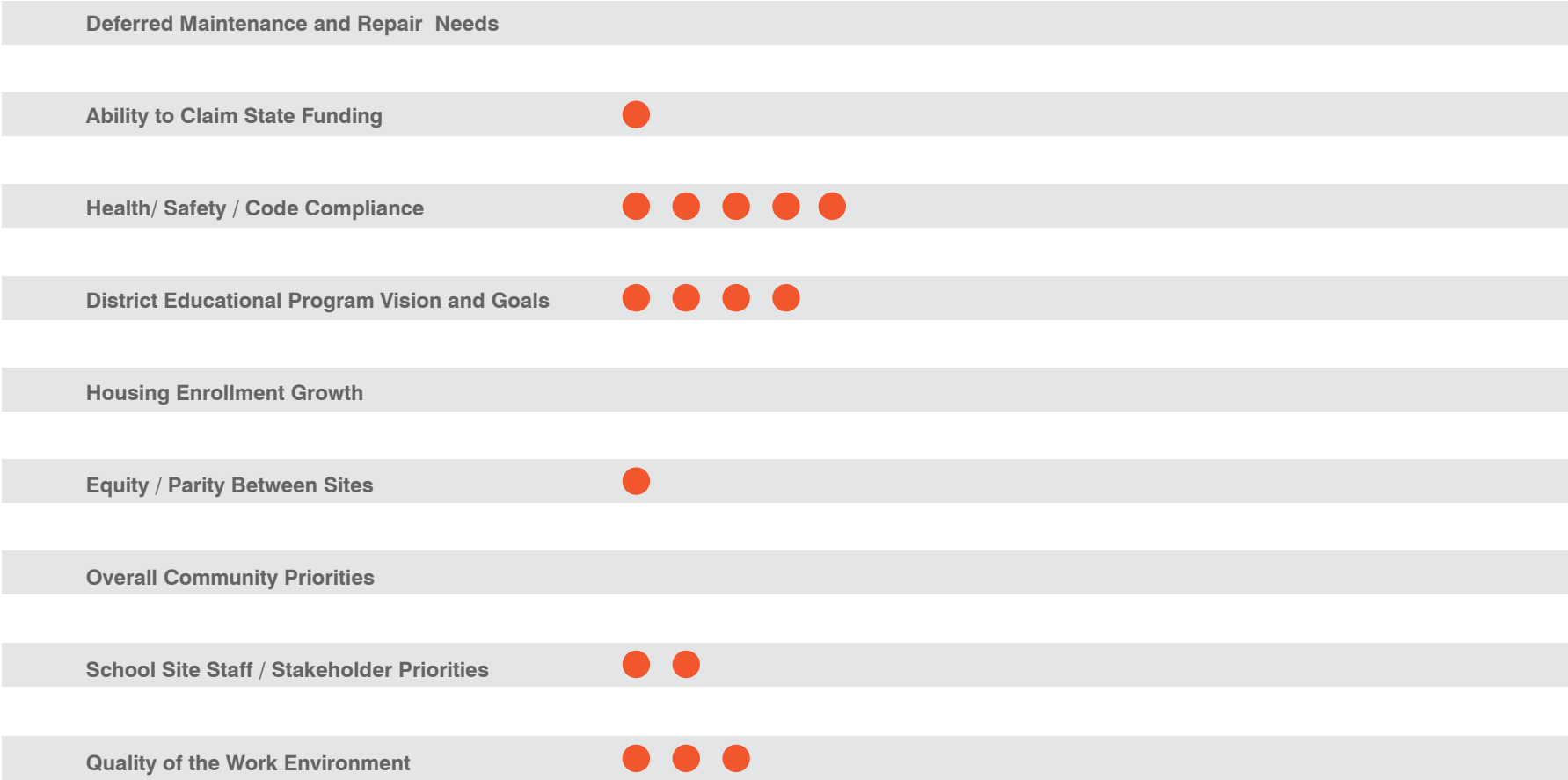
4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

PROGRAM IMPLEMENTATION INFLUENCES

The top program implementation influences as follows:

- 1. Health/ Safety/ Code Compliance
- 2. District Educational Program Vision and Goals
- 3. Quality of the Work Environment
- 4. School Site Staff/ Stakeholder Priorities
- 5. Ability to Claim State Funding / Equity Between Sites



PRIORITIZATION OUTCOME

The following illustrates the scope prioritization by the Executive Cabinet with input from the Board of Education. The 'thermometer' was filled with highest priority scope of work / scope of work categories starting from the bottom.



ONGOING BOARD PRIORITY PROJECTS

The following chart provided by the District shows projects that were previously identified as Board priority and their current status. Projects on this list that have already been funded have not been included in this master plan.



BOARD PRIORITY LIST

(Approved/Updated May 1, 2014)

| Projects | Status As of July 27, 2017 |
|---|--|
| ✓ BHS Turf Replacement | Completed |
| ✓ CHS Pedestrian Bridge ADA Upgrade | Completed |
| ✓ CHS Turf Replacement | Completed |
| ✓ Terrace View Elementary Modular Addition | Completed |
| ✓ Bloomington High School Stadium | Under Construction. September 2017 completion |
| ✓ Bloomington High School Baseball Fields | Under Construction. September 2017 completion |
| ✓ Bloomington High School MPR | Under Construction. January 2018 completion |
| ✓ Washington Alt HS Fire Alarm/Intercom, Modular Classrooms Addition | Under Construction. August 2017 completion |
| ❑ Colton High School Stadium Modernization | In Bidding. Construction from Nov 2017-Nov 2018 |
| ❑ Colton High School MPR | DSA Approved. Insufficient funding to start construction |
| ❑ Colton Middle School MPR Modernization | DSA Approved. Holding for bid results from CHS Stadium |
| ❑ Fire Alarm/Intercom Upgrade at Birney, Grand Terrace Elem, McKinley, Ruth Grimes, Sycamore Hills, Colton Middle, and Terrace Hills MS | Design commencing in Fall 2017 |

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

Colton Joint Unified School District
Long Range Facilities Master Plan

STAKEHOLDER PRIORITIZATION

There was a multi-faceted approach to gain input from staff, teachers, parents, community members and students to prioritize scope recommendations. The prioritization process was a transparent, collaborative, stakeholder centered process based on an understanding of existing conditions and long term educational needs. This included School Site Committee workshop and questionnaire, Staff/Teacher online survey, a Facilities Master Plan Committee prioritization workshop, an Executive Cabinet final prioritization activity and a priorities presentation and discussion with the Board of Education. This information will ultimately assist the District in establishing a proposed order of projects if and when funding becomes available.

In addition to all the input relative to prioritization throughout the master planning process, **the Facilities Master Plan (FMP) Committee along with the School Site Committees (SSC) held a formal Prioritization Workshop in which the major scope categories were voted on by each member of the committee. The priorities by category were ranked according to voting. During this workshop, priorities were established in two ways:**

1. By scope category across all schools and support sites in the District.
2. By individual school / support site based on individual need, organized by scope category.

The results of these exercises are illustrated in the following exhibits. To summarize, the highest and lowest priorities identified in the workshop are listed as follows:

Priority by Scope Category:

Highest vote totals

| | |
|---|----------|
| 1. Scope K: Safety & Security | 48 votes |
| 2. Scope D: New Construction (Classrooms) | 36 votes |
| 3. Scope I: Administration & Staff Support | 29 votes |
| 4. Scope P: Technology Infrastructure | 27 votes |
| 5. Scope J: Library, Innovation Lab & Student Services | 23 votes |
| 6. Scope A: Modernization / Reconfigure Existing Classrooms | 22 votes |

Lowest vote totals

| | |
|--|---------|
| Scope C: Site Utilities | 7 votes |
| Scope H: Physical Education Improvements | 8 votes |
| Scope N: Exterior Play Spaces, Playfields & Hardcourts | 8 votes |



STAKEHOLDER PRIORITIZATION

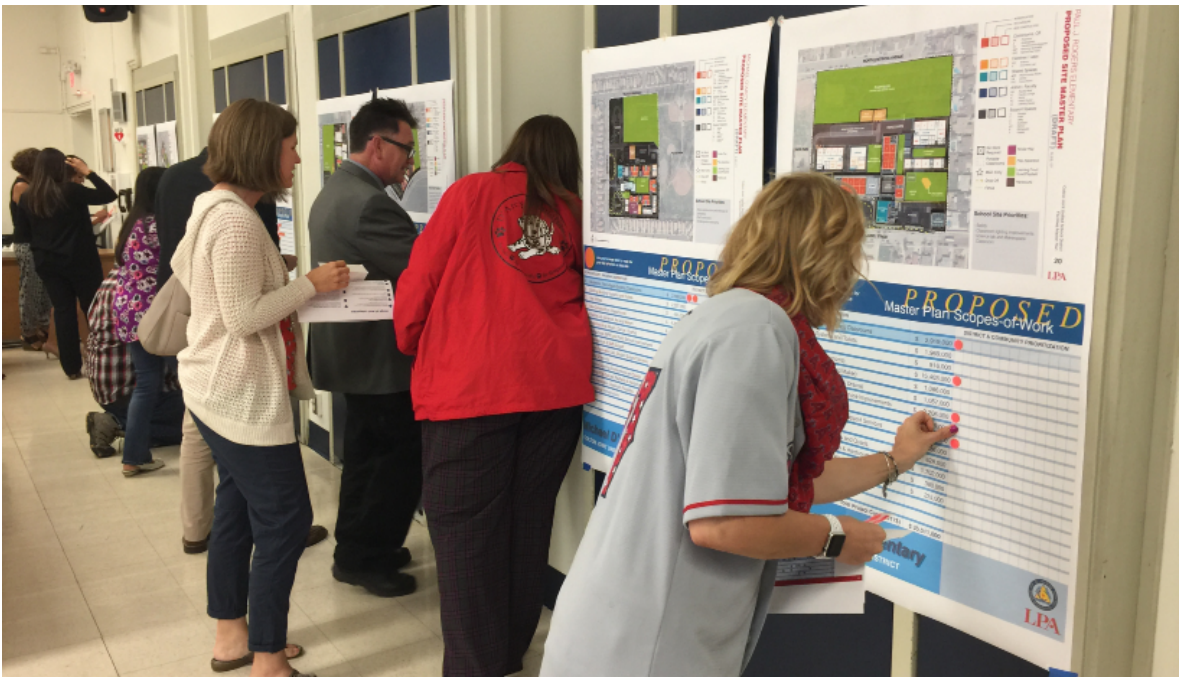
At the Facilities Master Plan Committee Meeting #5, the attendees were given a limited number of votes to apply to each campus that they felt were the campuses with the greatest need. The number of votes were limited in order to yield only those campuses generally assessed as having the greatest need among all campuses. It was in no way intended to minimize the need identified at all other campuses according to category.

Priority by Campus:
Highest vote totals

| | |
|-----------------------------------|----------|
| 1. Colton Middle School | 21 votes |
| 2. Alice Birney Elementary School | 18 votes |
| 3. Washington High School | 17 votes |

Lowest vote totals

| | |
|----------------------------------|---------|
| Sycamore Hills Elementary School | 0 votes |
| Grand Terrace High School | 0 votes |
| Jurupa Vista Elementary School | 0 votes |
| Reche Canyon Elementary School | 0 votes |
| Ruth O. Harris Elementary School | 0 votes |



SCHOOL SITE PRIORITIES

Following a review of the proposed master plan, the following list of priorities by site was developed by the site stakeholders and Principals.

Each School Site Committee developed three top priorities based on their review and comment of the proposed draft master plan diagram for their site.

Abraham Lincoln Elementary

- Secure, durable and adequate fencing along entire perimeter
- Move grocery side parking lot to Boardwell and fence
- New Library and Media

Alice Birney Elementary

- Permanent Classrooms
- Student drop-off area
- Wall to be put up along Colton Avenue fence

Cooley Ranch Elementary

- Fencing
- Renovation of blacktops and playfields
- Covered walkways

Crestmore Elementary

- Outdoor learning courtyards for hands-on instruction
- Field improvements for leveling, safety, usability
- New MPR/Gym space in separate building
- Outdoor amphitheater

Gerald A. Smith Elementary

- Safety - Delivery access conflict with pedestrian classroom access; drop-off and pick-up
- New furniture to create 21st century classrooms
- General grounds and building maintenance (ie. bathrooms, storm drainage, shade, parking for parents and staff)

Grand Terrace Elementary

- Drop-off/Pick-up improvements
- Main office, Health office, Library, MPR and Support staff areas (adequate size and provide privacy)
- Perimeter fencing around the school
- Old pipes and structures

Jurupa Vista Elementary

- Improve site drainage
- Enclosure of Administration building with Library with updated front office for safety
- Designated STEM lab

Mary B. Lewis Elementary

- Drop-off zone
- Media Center
- Additional hardcourt areas

Michael D'Arcy Elementary

- New construction and removal of portables
- Staff restrooms
- Kindergarten restrooms

Paul J. Rogers Elementary

- Safety
- Classroom lighting improvements
- Science lab and Makerspace Classroom

Reche Canyon Elementary

- Expand Library and Administration to accommodate technology and media
- Outdoor learning courts outside of Classroom wings with overhead cover, outdoor furniture, technology and writable surfaces
- Regrade playground, hardcourts, playfields

Ruth Grimes Elementary

- Parking, security (ie. proper fencing, lighting)
- Additional rooms for enrichment (ie. makerspace areas, band, collaboration)
- Faculty workroom/meeting areas

San Salvador Preschool

- Combine all Administration into one office
- Shade structures on playgrounds and courtyard
- Additional classrooms

Sycamore Hills Elementary

- Flexible learning environments in classrooms, including flexible furniture
- Enclose dining pavilion to create space for multi-use
- Transform outdoor learning court areas into proper learning center with power and technology

Terrace View Elementary

- Collaborative learning spaces
- 21st century learning/innovative facility
- A large room for the school to gather other than our MPR

Ulysses S. Grant Elementary

- MPR
- Administration
- Modernization of restrooms

Walter Zimmerman Elementary

- Drop-off zone
- New Administration building
- Cafeteria modernization

William McKinley Elementary

- Drop-off/Pick-up zone
- Provide access to our park
- Enlarge Administration building
- Resource Room

Woodrow Wilson Elementary

- New Kindergarten wing
- Administration building reconfiguration
- New Library and Flex Lab

Colton Middle

- Gymnasium
- STEM/STEAM labs
- Replace portables with permanent buildings

Joe Baca Middle

- Address gym leaks and rain/bird intrusion
- Main office improvements
- 'Smart Lab' (Innovation Lab)

Ruth O. Harris Middle

- Gymnasium
- Track
- Skylights upstairs above the science labs
- Expansion of Quad

Terrace Hills Middle

- Parking lot/entrance/exit
- New Gym and/or MPR
- New buildings to replace existing classrooms/portables

Bloomington High

- New 2-story permanent classroom building to replace portables and centralize education area
- New additional gym
- Fix parking capacity and traffic flow issues

Colton High

- Modernization of classrooms/auditorium
- Student drop-off
- Reconfiguring the pedestrian traffic flow on campus

Grand Terrace High

- Security cameras
- Kiln Room at 3D Art with adequate venting and electrical
- Self-closing gates and exits/electric strike doors on exits
- Reconfiguration of reception area; include security room in foyer (school entrance)

Slover Mountain High

- Enough parking for all site members
- Remodeled or new administrative office space (for admin, counselors, office staff, health, staff lounge and work space)
- Athletics space (ie. hardcourts, gymnasium, outdoor pavilion) and MPR

Washington High

- Counseling offices
- RSP learning center
- Rooms for itinerant staff

This exhibit summarizes scope priorities indicated on the previous page. From here you can see the top 3 scope categories are as follows:

- # = Top 3 Priorities
- = More than one priority in the scope category

[illegible]

SCHOOL SITE PRIORITIES

This exhibit summarizes scope priorities indicated on the previous page. From here you can see the top 3 scope categories are as follows:

1. Safety & Security
2. Administration & Staff Support
3. New Construction (Classrooms)

= Top 3 Priorities
● = More than one priority in the scope category

| | Walter Zimmerman ES | William McKinley ES | Woodrow Wilson ES | Colton MS | Joe Baca MS | Ruth O. Harris MS | Terrace Hills MS | Bloomington HS | Colton HS | Grand Terrace HS | Slover Mountain HS | Washington HS | |
|---|---------------------|---------------------|-------------------|-----------|-------------|-------------------|------------------|----------------|-----------|------------------|--------------------|---------------|---|
| A. Modernization / Reconfigure Existing Classrooms | | | | | | ● | | | ● | | | | |
| B. Existing Building Systems & Toilets | | | | | | | | | | | | | |
| C. Site Utilities | | | | | | | | | | | | | |
| D. New Construction (Classrooms) | | | ● | ● | | | ● | ● | | | | | 3 |
| E. Flexible Lab (Science, Art, and Maker at ES) | | | | ● | | | | | | ● | | | |
| F. Performing Arts (Music / Dance / Drama) | | | | | | | | | ● | | | | |
| G. Multi-Purpose Room (MPR) / Food Service Improvements | ● | | | | | | | | | | | | |
| H. Physical Education Improvements | | | | ● | ● | ● | ● | ● | | | | | |
| I. Administration & Staff Support | ● | ● | ● | | ● | | | | | ● | ● | ● | 2 |
| J. Library, Innovation Lab & Student Services | | | ● | | ● | | | | | | | ● | |
| K. Safety & Security | ● | ● | | | | | ● | ● | ● | ● | ● | | 1 |
| L. District Support Facilities | | | | | | | | | | | | | |
| M. Outdoor Learning Environments & Quads | | | | | | | | | | | | | |
| N. Exterior Play Spaces, Playfields, & Hardcourts | | | | | | ● | | | | | ● | | |
| O. Next Generation Classroom Flexibility (Furniture) | | | | | | | | | | | | | |
| P. Technology Infrastructure | | | | | | | | | | | | | |

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

Colton Joint Unified School District
Long Range Facilities Master Plan

FACILITIES MASTER PLAN COMMITTEE PRIORITIES

This exhibit summarizes scope priorities as voted for by the Facilities Master Plan Committee. From here you can see the top 3 scope categories are as follows:

1. Safety & Security
2. New Construction (Classrooms)
3. Administration & Staff Support

= Top 3 Priorities

= Total Per Scope

| | | | |
|---|----------------------|----|---|
| A. Modernization / Reconfigure Existing Classrooms | ●●●●●●●●●●●●●●●●●●●● | 22 | |
| B. Existing Building Systems & Toilets | ●●●●●●●●●●●●●●●● | 14 | |
| C. Site Utilities | ●●●●●●● | 7 | |
| D. New Construction (Classrooms) | ●●●●●●●●●●●●●●●●●●●● | 36 | 2 |
| E. Flexible Lab (Science, Art, and Maker at ES) | ●●●●●●●●●●●●●● | 11 | |
| F. Performing Arts (Music / Dance / Drama) | ●●●●●●●●●● | 9 | |
| G. Multi-Purpose Room (MPR) / Food Service Improvements | ●●●●●●●●●●●● | 10 | |
| H. Physical Education Improvements | ●●●●●●●● | 8 | |
| I. Administration & Staff Support | ●●●●●●●●●●●●●●●●●●●● | 29 | 3 |
| J. Library, Innovation Lab & Student Services | ●●●●●●●●●●●●●●●●●●●● | 23 | |
| K. Safety & Security | ●●●●●●●●●●●●●●●●●●●● | 48 | 1 |
| L. District Support Facilities | ●●●●●●●●●●●●●●●●●●●● | 16 | |
| M. Outdoor Learning Environments & Quads | ●●●●●●●●●●●●●●●●●● | 18 | |
| N. Exterior Play Spaces, Playfields, & Hardcourts | ●●●●●●●●●● | 8 | |
| O. Next Generation Classroom Flexibility (Furniture) | ●●●●●●●●●●●●●● | 9 | |
| P. Technology Infrastructure | ●●●●●●●●●●●●●●●●●●●● | 27 | |

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

Colton Joint Unified School District
Long Range Facilities Master Plan

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

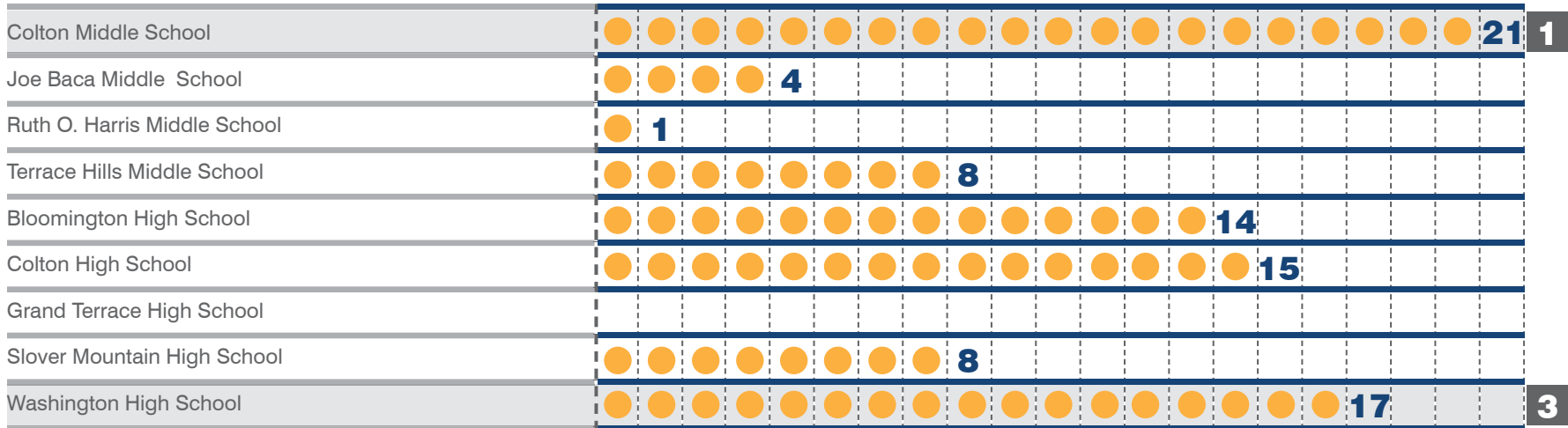
Colton Joint Unified School District
Long Range Facilities Master Plan

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LPA

= Top 3 Priorities

= Total Per School



FACILITIES MASTER PLAN COMMITTEE PRIORITIES

This exhibit summarizes the top 3 scope priorities for each school as voted for by the Facilities Master Plan Committee. From here you can see the top 3 scope categories are as follows:

1. Safety & Security
2. New Construction (Classrooms)
3. Administration & Staff Support

= Top 3 Priorities
● = Top Priority for School Site

A. Modernization / Reconfigure Existing Classrooms

B. Existing Building Systems & Toilets

C. Site Utilities

D. New Construction (Classrooms)

E. Flexible Lab (Science, Art, and Maker at ES)

F. Performing Arts (Music / Dance / Drama)

G. Multi-Purpose Room (MPR) / Food Service Improvements

H. Physical Education Improvements

I. Administration & Staff Support

J. Library, Innovation Lab & Student Services

K. Safety & Security

L. District Support Facilities

M. Outdoor Learning Environments & Quads

N. Exterior Play Spaces, Playfields, & Hardcourts

O. Next Generation Classroom Flexibility (Furniture)

P. Technology Infrastructure

| Abraham Lincoln ES | Alice Birney ES | Cooley Ranch ES | Crestmore ES | Gerald A. Smith ES | Grand Terrace ES | Jurupa Vista ES | Mary B. Lewis ES | Michael D'Arcy ES | Paul J. Rogers ES | Reche Canyon ES | Ruth Grimes ES | San Salvador Preschool | Sycamore Hills ES | Terrace View ES | Ulysses S. Grant ES |
|--------------------|-----------------|-----------------|--------------|--------------------|------------------|-----------------|------------------|-------------------|-------------------|-----------------|----------------|------------------------|-------------------|-----------------|---------------------|
| ● | | | | | | | | ● | | | | | | | |
| | | | | | | | | | | | ● | | | | |
| | | | | | ● | | | | | | | | | | |
| ● | ● | | | ● | | | ● | ● | ● | | | ● | ● | ● | ● |
| | | | | ● | | ● | | | | | | | | | ● |
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| | ● | | | | ● | | ● | ● | | ● | ● | ● | | | |
| | | | | | | ● | ● | | | ● | | | | | ● |
| ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● |
| | | | | | | | | | | | | | | | |
| | | ● | ● | | | | | | | | | | | | |
| | | ● | ● | | | | ● | | | | | | | | |
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| ● | | | | ● | | | | | ● | | | | | ● | |

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

Colton Joint Unified School District
Long Range Facilities Master Plan

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FACILITIES MASTER PLAN COMMITTEE PRIORITIES

This exhibit summarizes the top 3 scope priorities for each school as voted for by the Facilities Master Plan Committee. From here you can see the top 3 scope categories are as follows:

1. Safety & Security
2. New Construction (Classrooms)
3. Administration & Staff Support

= Top 3 Priorities
● = Top Priority for School Site

| | Walter Zimmerman ES | William McKinley ES | Woodrow Wilson ES | Colton MS | Joe Baca MS | Ruth O. Harris MS | Terrace Hills MS | Bloomington HS | Colton HS | Grand Terrace HS | Slover Mountain HS | Washington HS | |
|---|---------------------|---------------------|-------------------|-----------|-------------|-------------------|------------------|----------------|-----------|------------------|--------------------|---------------|---|
| A. Modernization / Reconfigure Existing Classrooms | | | ● | | | ● | ● | ● | ● | | ● | ● | |
| B. Existing Building Systems & Toilets | | | | | | | | | | | | | |
| C. Site Utilities | | | | | | | | | | | | | |
| D. New Construction (Classrooms) | ● | | ● | ● | | | ● | | ● | | ● | ● | 2 |
| E. Flexible Lab (Science, Art, and Maker at ES) | | ● | | | | | | | | | | | |
| F. Performing Arts (Music / Dance / Drama) | | | | | | | | | | | | | |
| G. Multi-Purpose Room (MPR) / Food Service Improvements | | ● | | | | | | | | | | | |
| H. Physical Education Improvements | | | | ● | | | | ● | | | | | |
| I. Administration & Staff Support | ● | ● | ● | | | | | | | | | ● | 3 |
| J. Library, Innovation Lab & Student Services | | | | | | | | | | | | ● | |
| K. Safety & Security | ● | ● | | ● | ● | ● | ● | ● | ● | ● | ● | ● | 1 |
| L. District Support Facilities | | | | | | | | | | | | | |
| M. Outdoor Learning Environments & Quads | | | | | ● | | | | | | | | |
| N. Exterior Play Spaces, Playfields, & Hardcourts | | | | | | | | | | | | | |
| O. Next Generation Classroom Flexibility (Furniture) | | | | | | | | | | ● | | | |
| P. Technology Infrastructure | | | | | | ● | ● | | | ● | | | |

4.4

PROGRAM COSTS & PRIORITIES STAKEHOLDER PRIORITIES

Colton Joint Unified School District
Long Range Facilities Master Plan

STAKEHOLDER GROUP
PRIORITIES SUMMARY

SCHOOL SITE COMMITTEE

DISTRICT-WIDE SCOPES OF WORK

| |
|-----------------------------------|
| K. Safety & Security |
| I. Administration & Staff Support |
| D. New Construction (Classrooms) |

FACILITIES COMMITTEE

DISTRICT-WIDE SCOPES OF WORK

| |
|-----------------------------------|
| K. Safety & Security |
| D. New Construction (Classrooms) |
| I. Administration & Staff Support |

SCOPES BY SCHOOL SITE

| |
|-----------------------------------|
| K. Safety & Security |
| D. New Construction (Classrooms) |
| I. Administration & Staff Support |

DISTRICT SCHOOL SITES

- 1. Colton Middle School
- 2. Alice Birney Elementary School
- 3. Washington High School

TEACHER SURVEY

TOP SPACES NEEDING IMPROVEMENT

- M. Campus Grounds
- J. Library
- N. Physical Education/Athletic Playfields & Hardcourts

STUDENT SURVEY

TOP SPACES NEEDING IMPROVEMENT

- A. General Classrooms
- G. Food Service and Multi-purpose Room (MPR)
- M. Campus Grounds

TOP NEEDS

- G. Food Service Improvements
- P. More Access to Technology
- K. Improve Safety & Security on Campus

COMMON PRIORITIES SUMMARY

SCOPE OF WORK CATEGORIES

| |
|-----------------------------------|
| K. Safety & Security |
| D. New Construction |
| I. Administration & Staff Support |
| M. Campus Grounds |

LEGEND:
Highlighted Scopes of Work are common top priorities among the various stakeholder groups

| | |
|--|---------|
| | Scope K |
| | Scope D |
| | Scope I |

SURVEY RESULTS OVERVIEW

The teacher/ staff survey was conducted in February 2017. Two survey resulted in 4,676 student responses, 701 teacher responses, and 320 Administrative Staff responses. The intent of the questions were to better understand the degree to which various features and resources currently exist at the schools and learn which features are most important in supporting and enhancing the teacher / learning experience moving forward. This information will aide the District in determining what is needed and the goals for the future. This following graphs summarize the results of the Teacher/ Staff survey.

The questions asked the teacher/ staff to rank on a scale of 1 to 3 which particular feature currently exists at their school site, where;

1 = Currently exists (as stated/ exists to a high degree)

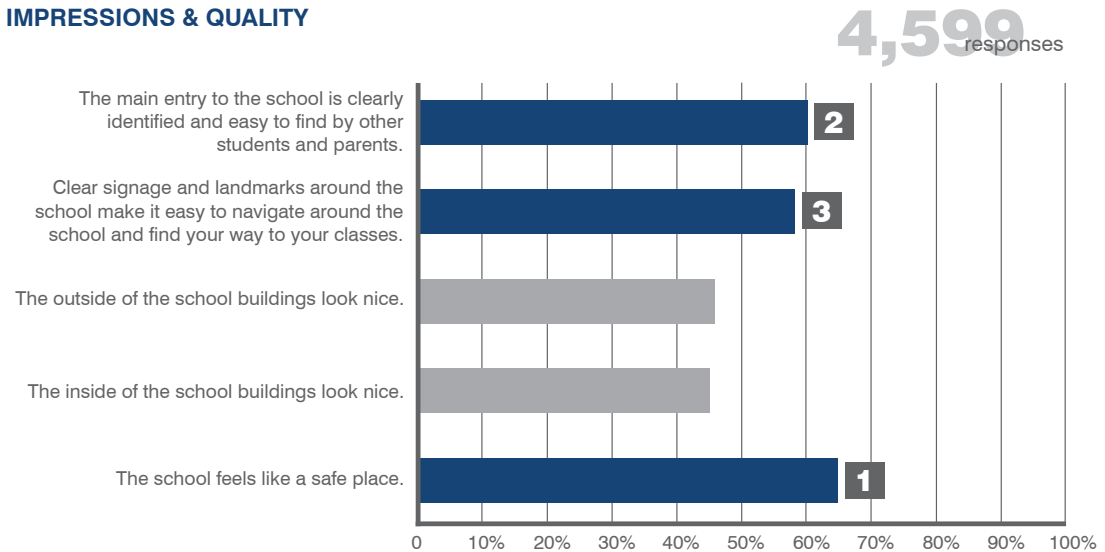
2 = Exists to some extent (exists in some areas/ to some degree)

3 = Does not exist (does not exist as stated or at all)

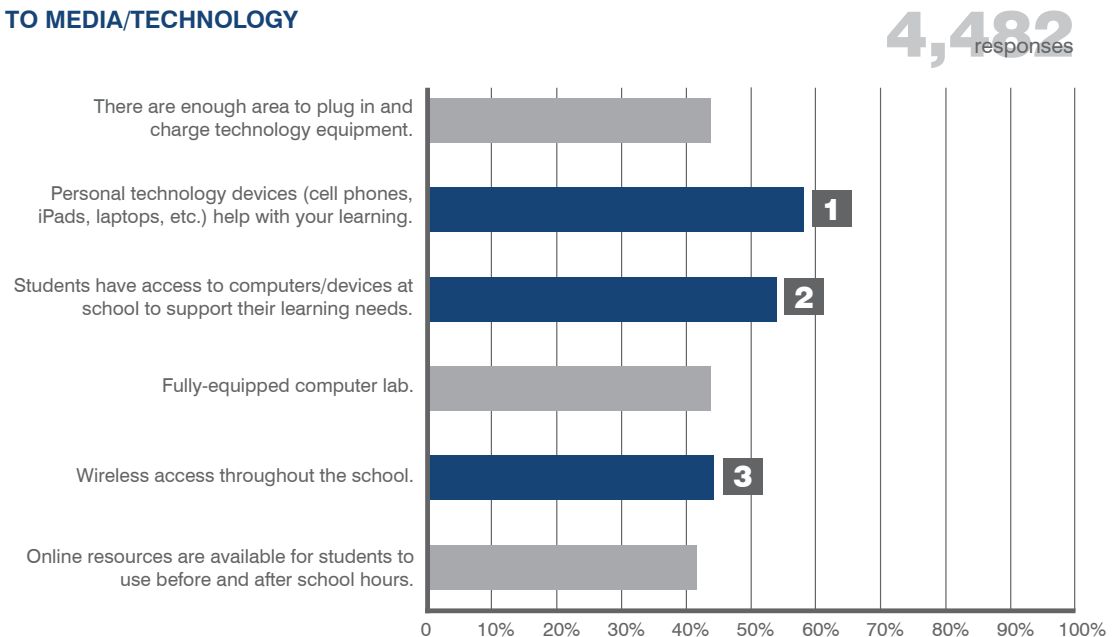
Following this, respondents were asked to evaluate which of the same features listed stand out to them as important in supporting / enhancing the teaching and learning experience at their school, considering what might be important to the District 10 to 15 years down the road.

The bars indicated in blue and numbered 1, 2, 3 on the right side of each graph, indicate the top 3 areas that were considered as most important in supporting / enhancing the teaching and learning experience.

OVERALL IMPRESSIONS & QUALITY



ACCESS TO MEDIA/TECHNOLOGY

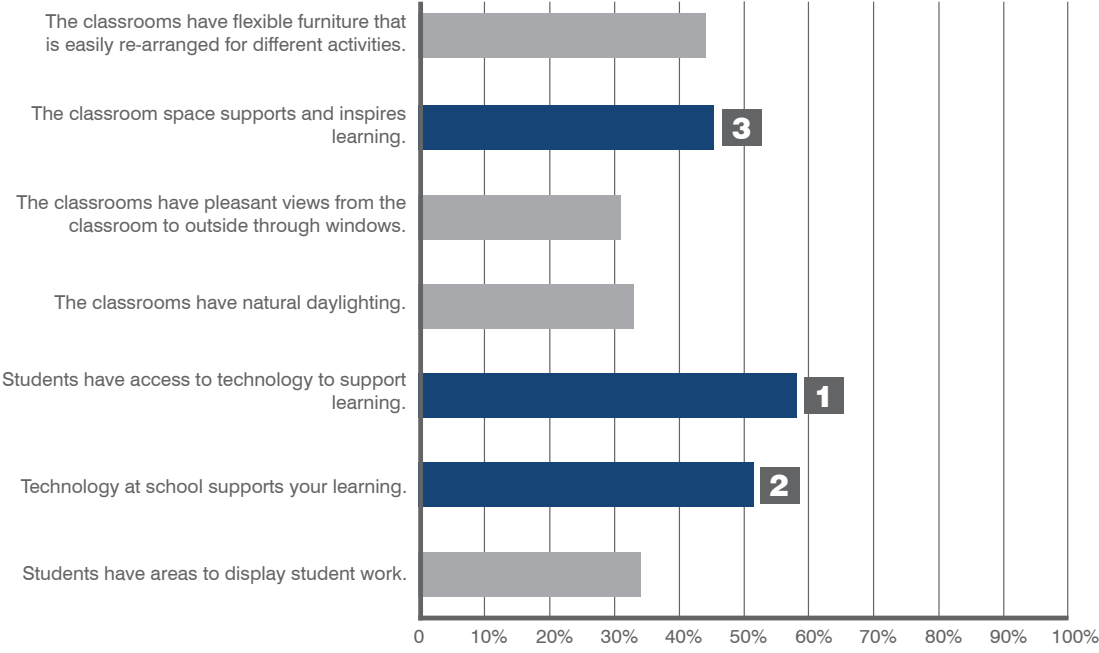


= Top 3 of most importance

STUDENT SURVEY RESULTS

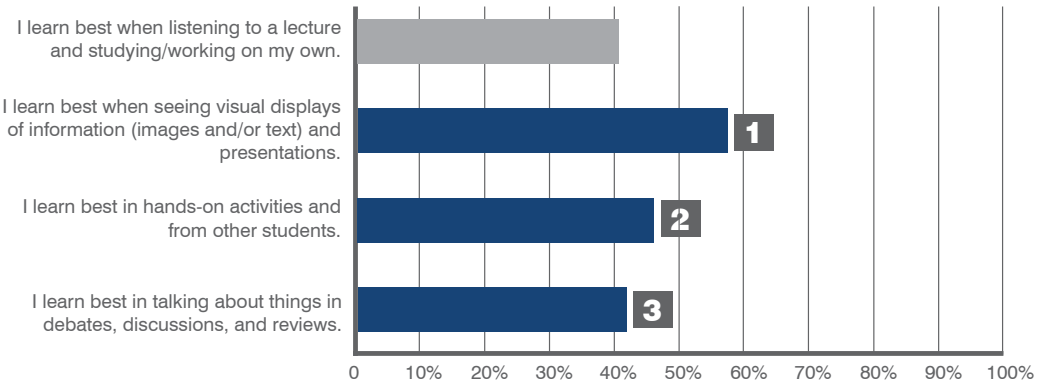
CLASSROOM SPACE CHARACTERISTICS

4,539 responses



STYLE OF LEARNING

4,559 responses

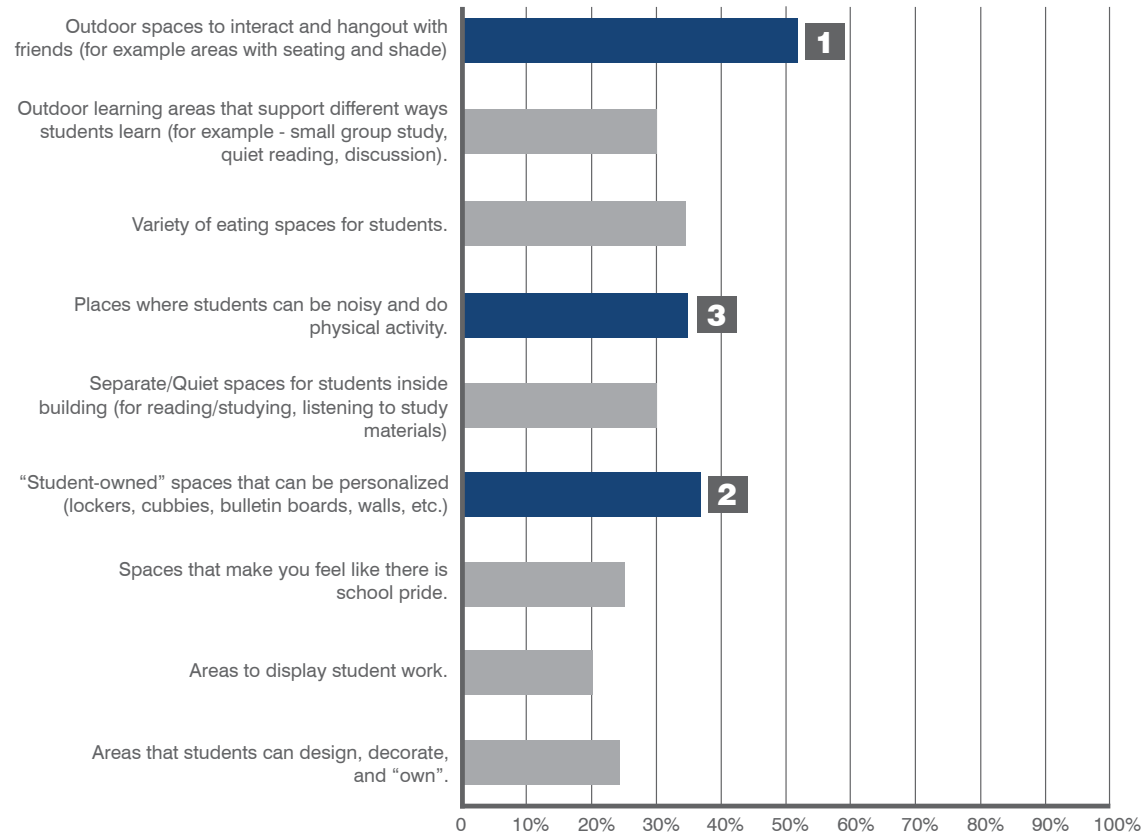


= Top 3 of most importance

STUDENT SURVEY RESULTS

AREAS TO SUPPORT GATHERING, SOCIAL INTERACTION,
REFLECTION, & BELONGING

4,482
responses

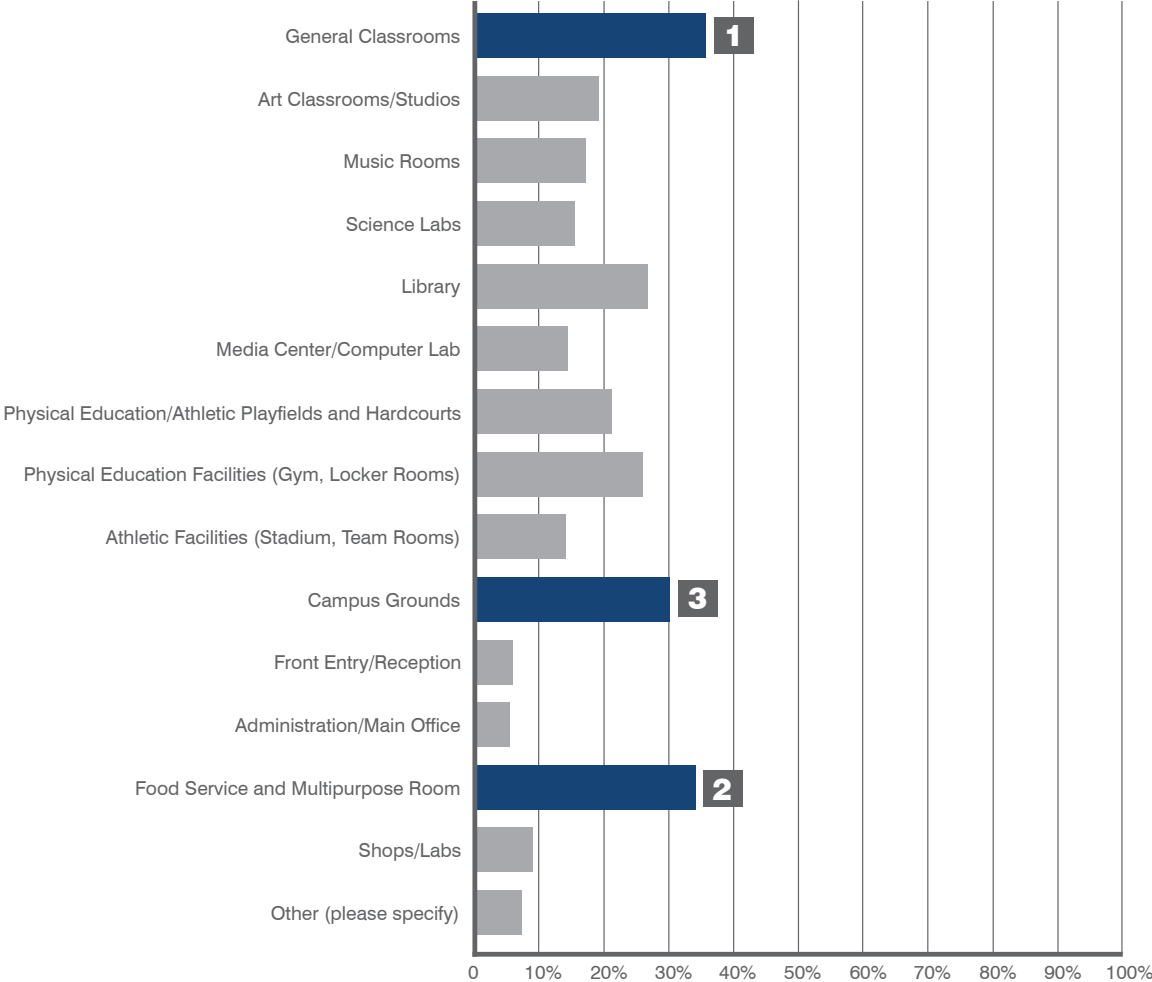


= Top 3 of most importance

STUDENT SURVEY RESULTS

WHAT SPACES REQUIRE THE GREATEST AMOUNT OF IMPROVEMENT AT YOUR SCHOOL?

4,355 responses

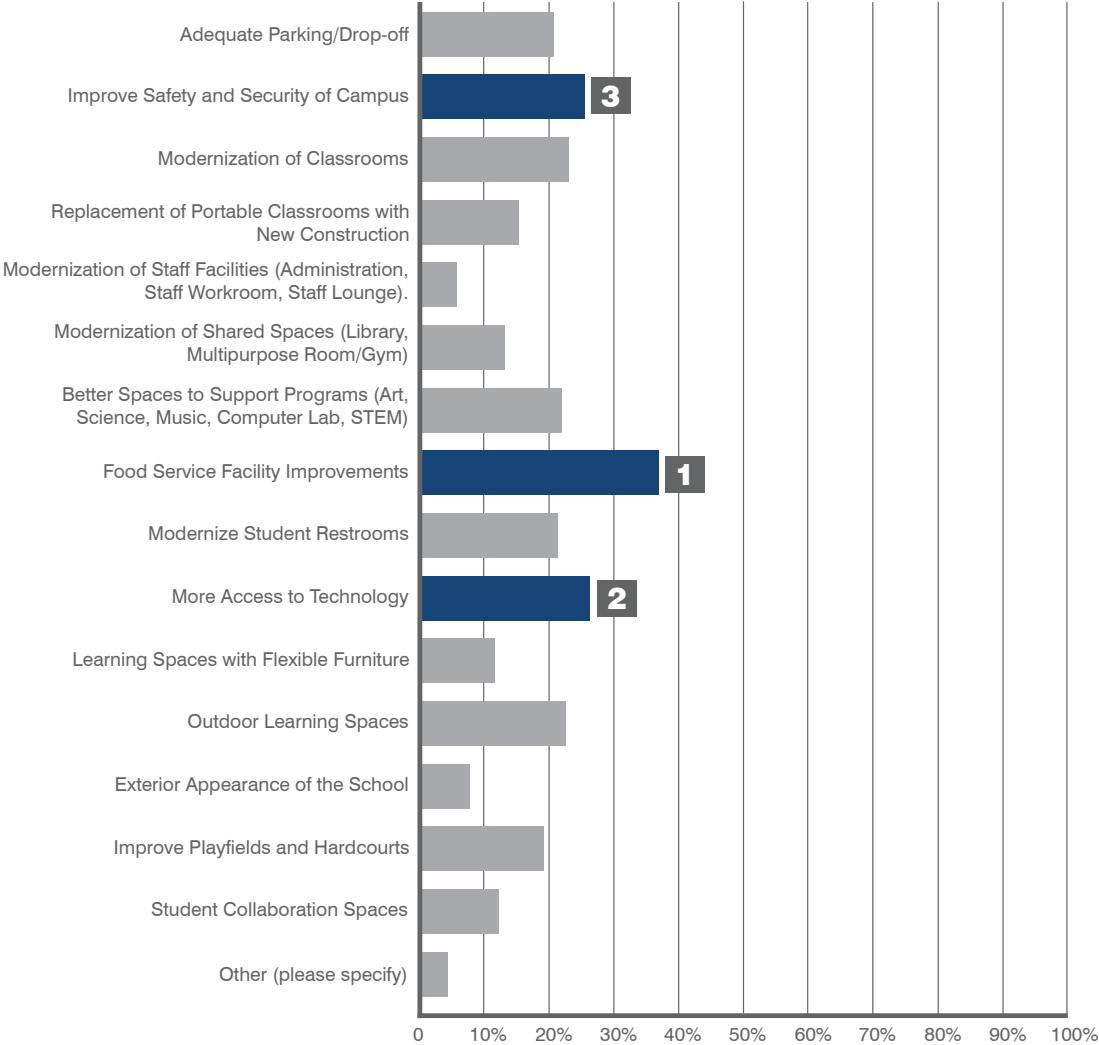


= Top 3 of most importance

STUDENT SURVEY RESULTS

WHAT ARE THE TOP NEEDS AT YOUR SCHOOL?

4,355
responses

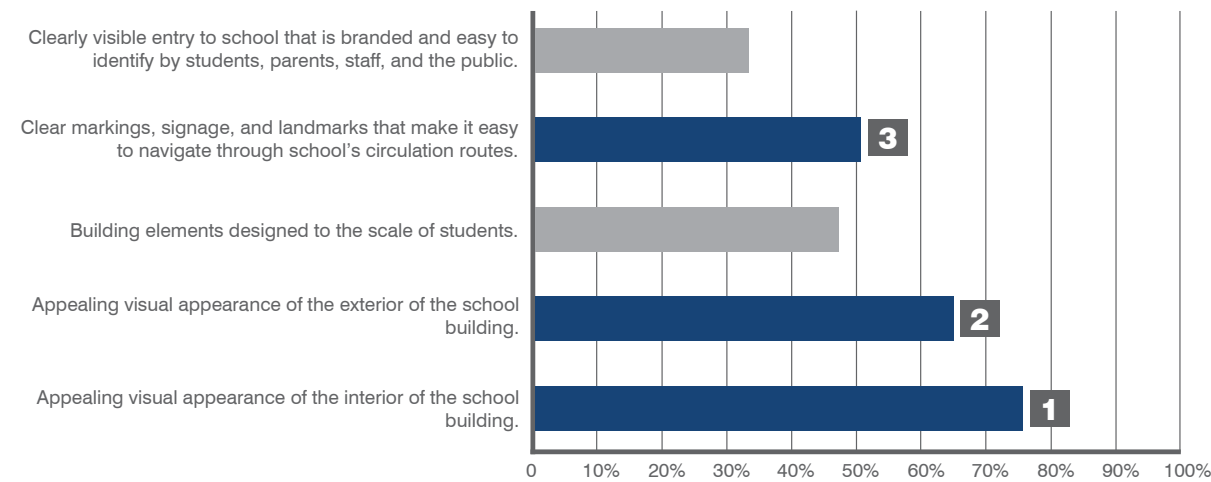


= Top 3 of most importance

TEACHER SURVEY RESULTS

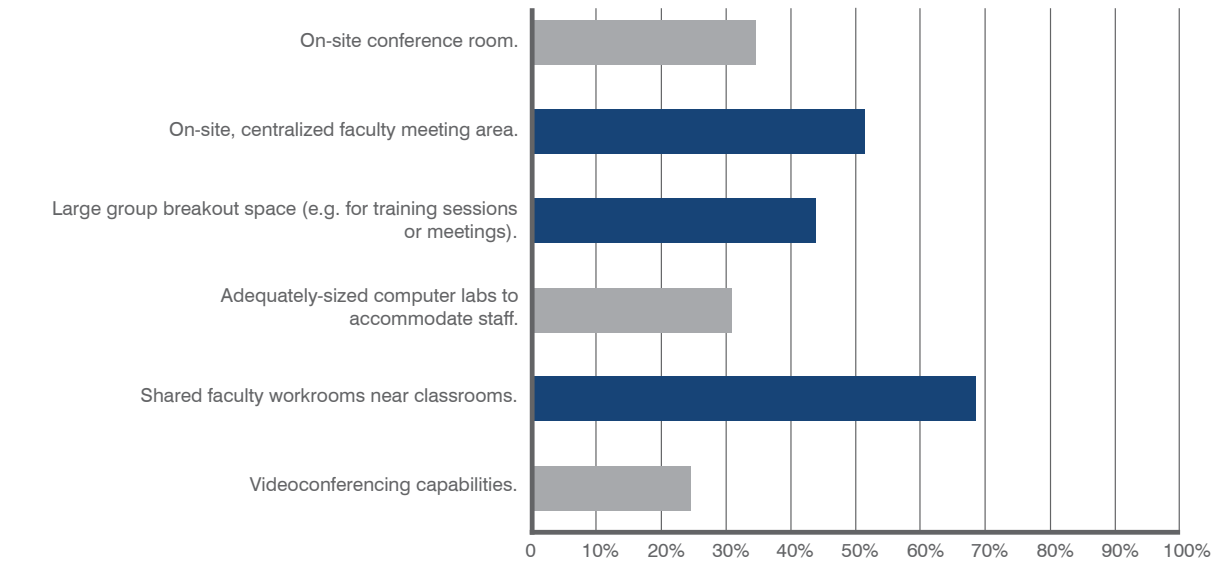
OVERALL IMPRESSIONS & QUALITY

670
responses



PROFESSIONAL DEVELOPMENT

614
responses



= Top 3 of most importance

4.5

PROGRAM COSTS & PRIORITIES
SURVEY RESULTS | TEACHERS

Colton Joint Unified School District
Long Range Facilities Master Plan

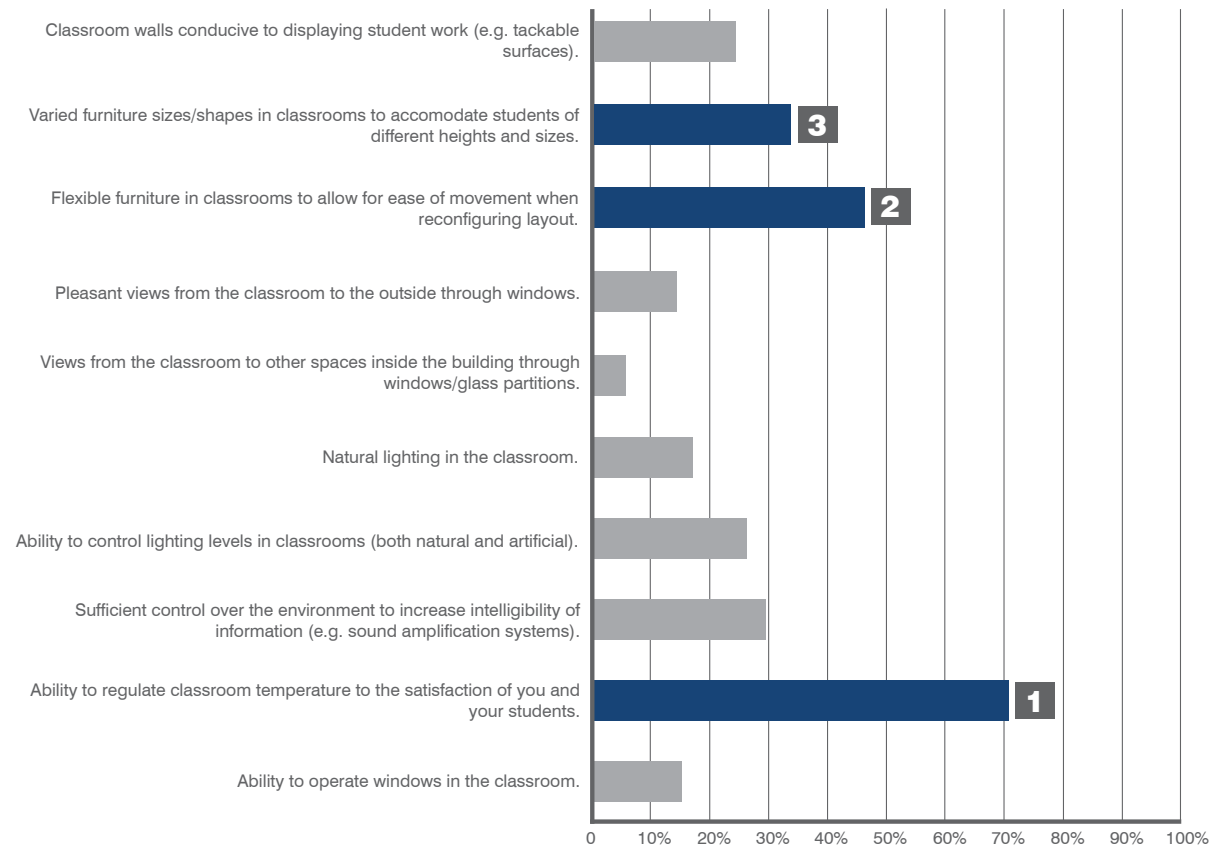
38

LPA

TEACHER SURVEY RESULTS

CLASSROOM SPACE CHARACTERISTICS

638
responses

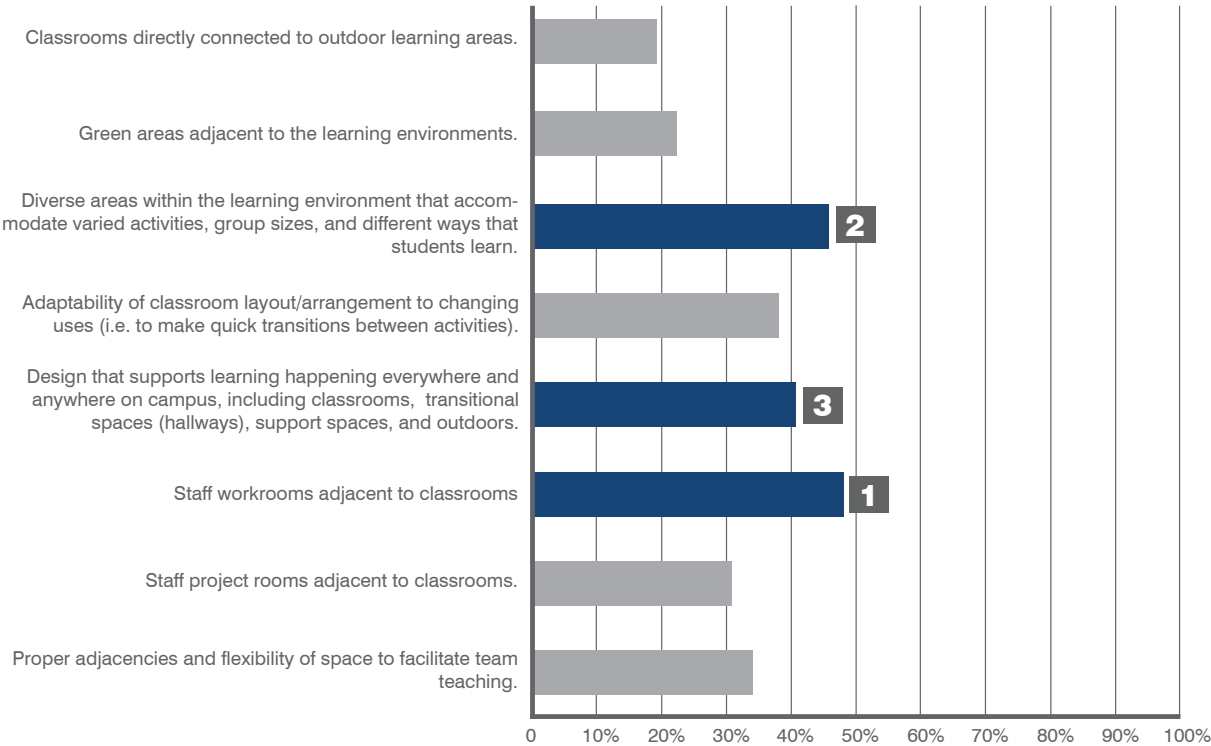


= Top 3 of most importance

TEACHER SURVEY RESULTS

LEARNING & TEACHING ENVIRONMENT: OPPORTUNITIES & ADJACENCIES

638 responses

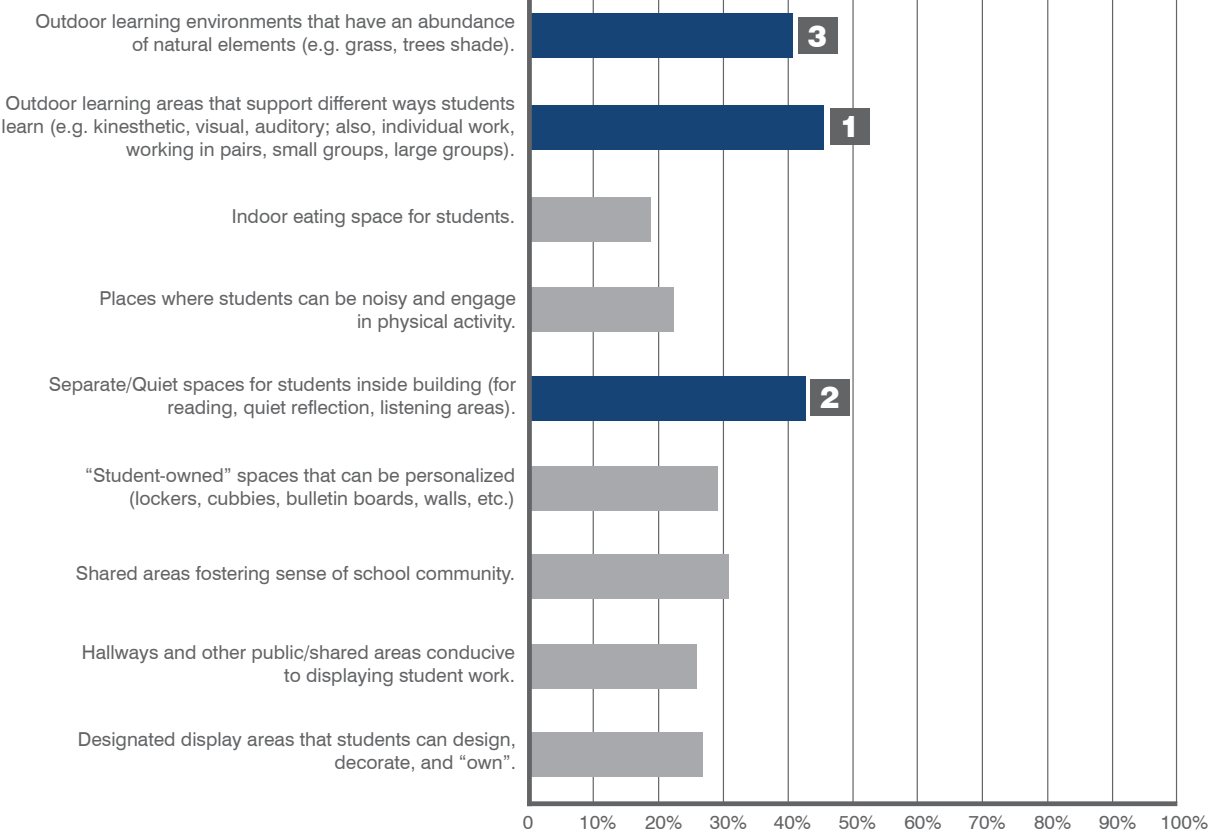


= Top 3 of most importance

TEACHER SURVEY RESULTS

AREAS TO SUPPORT GATHERING, SOCIAL INTERACTION,
REFLECTION, & BELONGING

620
responses

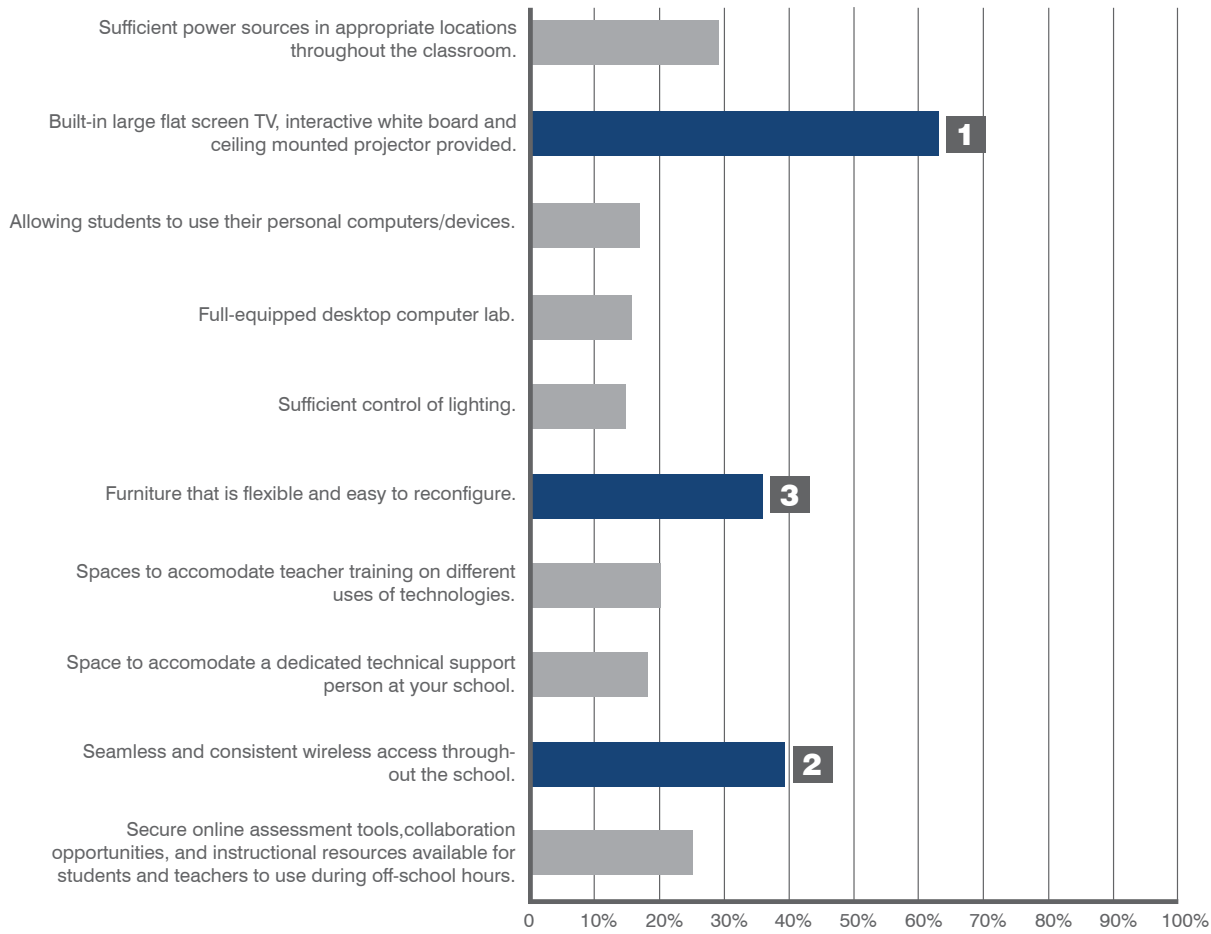


= Top 3 of most importance

TEACHER SURVEY RESULTS

ACCESS TO MEDIA/TECHNOLOGY

616 responses

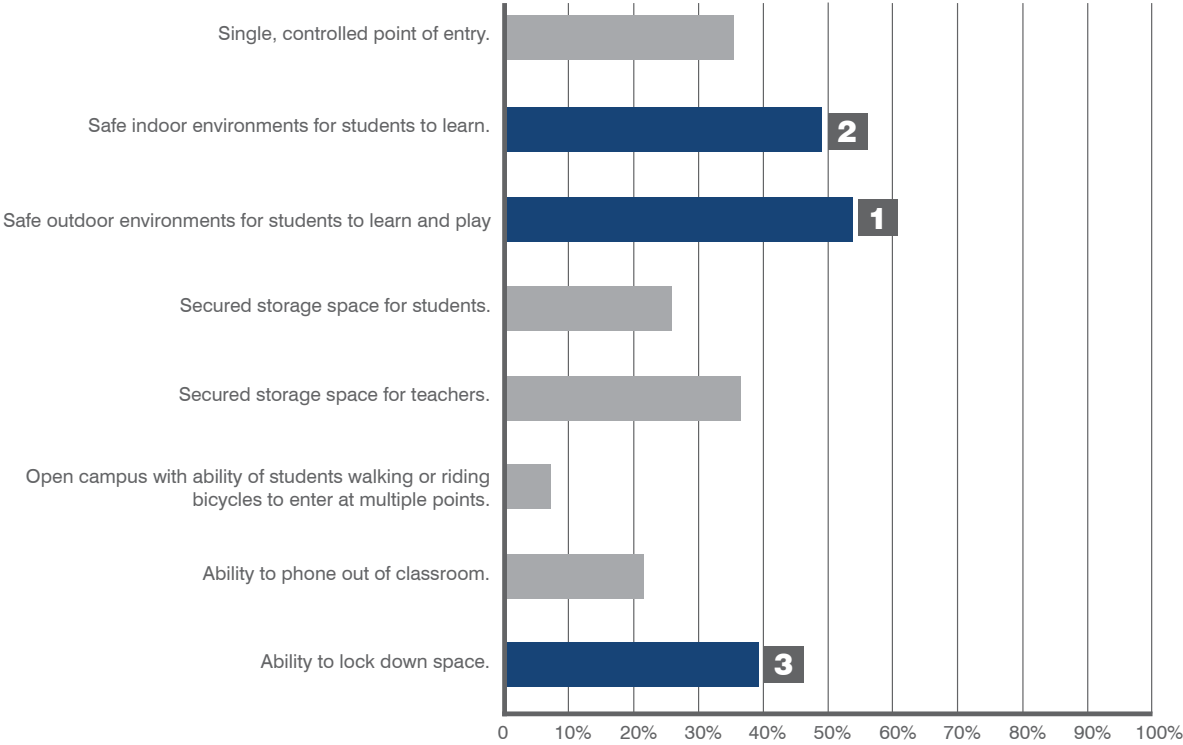


= Top 3 of most importance

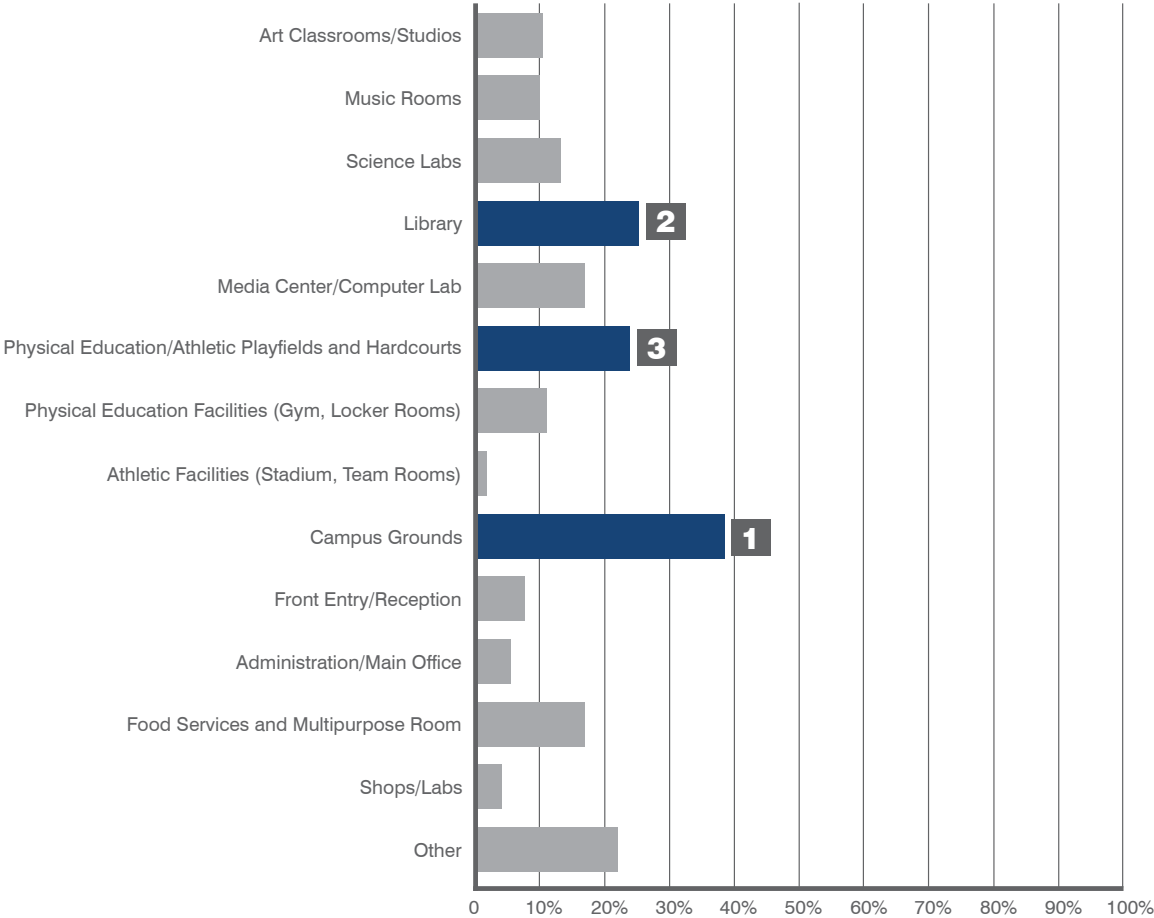
TEACHER SURVEY RESULTS

SAFETY & SECURITY

614
responses



= Top 3 of most importance



= Top 3 of most importance