

Facilities Master Plan Update

Governing Board of Trustees
Meeting

July 16, 2025



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2025 Facilities Master Plan Update

Updates include

- Strategic plan
- Completed projects
- Project cost estimate
- Capacity
- Addendums to comply with Proposition 2 requirements for state funding



 DMUSD FACILITIES MASTER PLAN	
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Destination 28! & Site Updates

PART 1

DESTINATION 2028!

"Rich and meaningful learning occurs at the intersection of purposeful, engaging learning; innovative thinking, and a compelling curriculum. The physical environment across all learning spaces supports rich and meaningful learning by influencing how individuals interact, their behaviors, and their engagement in authentic, personal and collective learning."

The 2014 FMP documented the District's Vision, Mission, and Guiding Principles. The 2018 FMP Update aligned with the District's updated Vision and Mission, along with District Design 2022. This further update to the FMP aligns with Destination 2028, and the District's mission, "to ignite genius and empower students to advance the world."

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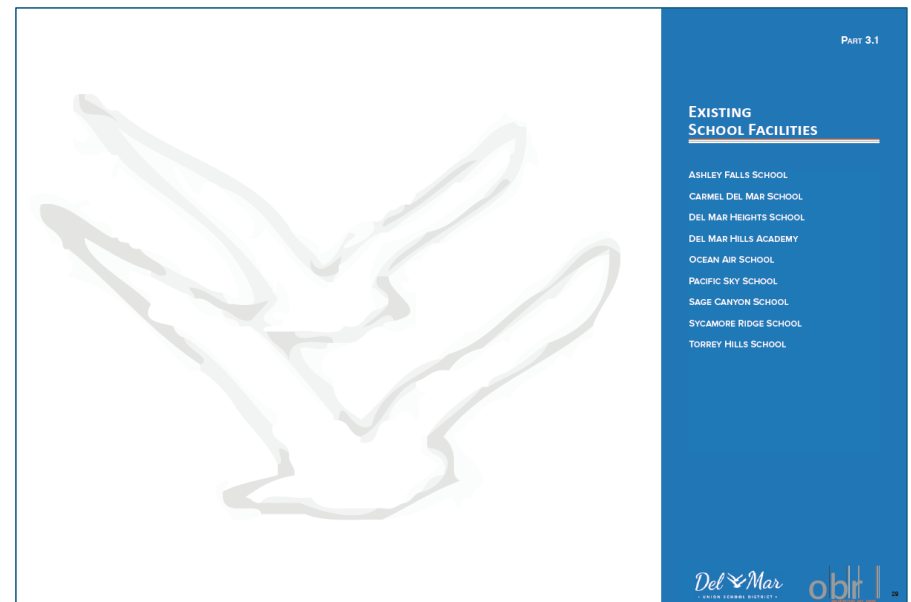
PART 3.1

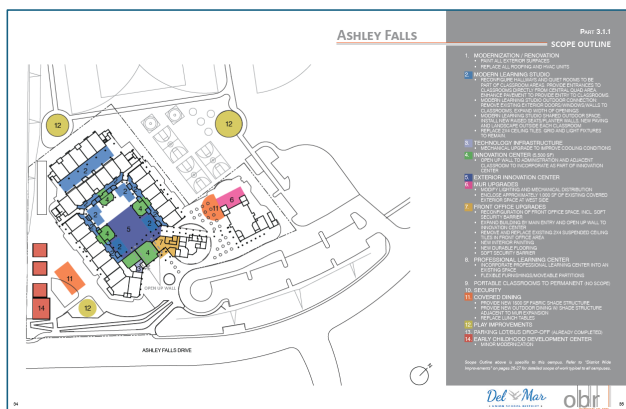
EXISTING SCHOOL FACILITIES

- ASHLEY FALLS SCHOOL
- CARMEL DEL MAR SCHOOL
- DEL MAR HEIGHTS SCHOOL
- DEL MAR HILLS ACADEMY
- OCEAN AIR SCHOOL
- PACIFIC SKY SCHOOL
- SAGE CANYON SCHOOL
- SYCAMORE RIDGE SCHOOL
- TORREY HILLS SCHOOL

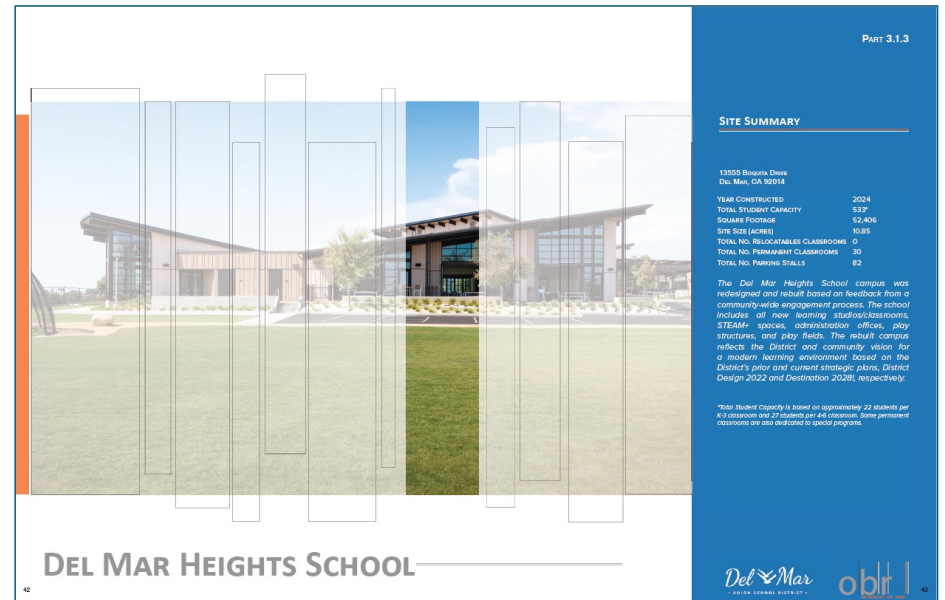
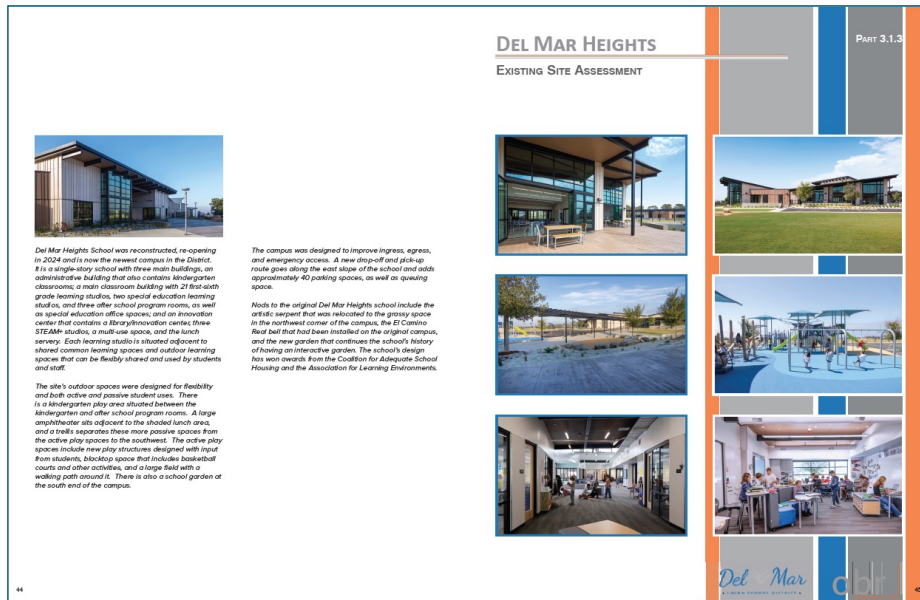
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Completed Project Updated



Capacity Update

TOTAL STUDENT CAPACITY 2024-25 ENROLLMENT

PART 3.2

Room Type	Students Per Room	Ashley Falls		Carmel Del Mar		Del Mar Heights		Del Mar Hills		Ocean Air		Pacific Sky		Sage Canyon		Sycamore Ridge		Torrey Hills	
Classroom K-3	22	12	264	12	264	12	264	8	176	15	330	10	220	13	286	12	264	12	264
Classroom 4-6	27	9	243	9	243	9	243	6	162	12	324	8	216	11	297	9	243	9	243
Self-Contained Special Ed	13	2	26	0		2	26	0		0		0		2	26	3	26	0	
Total Current Capacity	-	23	533	21	507	23	533	14	338	27	654	18	436	26	609	24	533	21	507
Specialty Classroom*	-	18		12		7		8		16		11	-	15	-	15	-	24	

Total Classrooms	41	33	30	22	43	29	41	39	45
Portable Classrooms	5	4	0	0	2**		10	0	8**

Reduced Capacity K-6)*	24	-1 Complete	-1 Complete	-4	-96					
Reduced Specialty Classroom	-2	-5	-6							
Total Future Capacity	533	507	533	338	654	436	31	513	533	507

Overall Total Current Capacity	4650
Overall Future Capacity	4554
Overall Capacity 2018 FMP	4656
Overall Future Capacity 2018 FMP	4968

* Includes STEAM+, Professional Learning rooms, other shared spaces, and special education classes like speech, OT/APE, and Learning Labs

*Reduction due to removal of portables

**Portables that are planned to be kept

Cost Estimate Update

PROJECT COST ESTIMATE - OCTOBER 2025

PART 4

Base Scope	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Pacific Sky	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Modernization & Learning Studios	\$ 13,800,000	\$ 10,100,000	\$ -	\$ 18,700,000	\$ 8,500,000	\$ -	\$ 14,000,000	\$ 13,000,000	\$ 12,500,000	\$ 90,600,000
Portable Classrooms to Permanent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction Cost Subtotal	\$ 13,800,000	\$ 10,100,000	\$ -	\$ 18,700,000	\$ 8,500,000	\$ -	\$ 14,000,000	\$ 13,000,000	\$ 12,500,000	\$ 90,600,000
Soft Costs (30%)	\$ 4,140,000	\$ 3,030,000	\$ -	\$ 5,610,000	\$ 2,550,000	\$ -	\$ 4,200,000	\$ 3,900,000	\$ 3,750,000	\$ 27,180,000
Project Contingency (8%)	\$ 1,104,000	\$ 808,000	\$ -	\$ 1,496,000	\$ 680,000	\$ -	\$ 1,120,000	\$ 1,040,000	\$ 1,000,000	\$ 7,248,000
Total Project Cost	\$ 19,044,000	\$ 13,938,000	\$ -	\$ 25,806,000	\$ 11,730,000	\$ -	\$ 19,320,000	\$ 17,940,000	\$ 17,250,000	\$ 125,028,000
										\$ -
Total - 2027 midpoint	\$ 21,329,280	\$ 15,610,560	\$ -	\$ 28,902,720	\$ 13,137,600	\$ -	\$ 21,638,400	\$ 20,092,800	\$ 19,320,000	\$ 140,031,360
Total - 2030 midpoint	\$ 23,888,794	\$ 17,483,827	\$ -	\$ 32,371,046	\$ 14,714,112	\$ -	\$ 24,235,008	\$ 22,503,936	\$ 21,638,400	\$ 156,835,123
										\$ -
										\$ - Total w/ Serveries
Serveries	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,500,000 \$ 135,528,000
Total - 2027 midpoint	\$ 1,680,000	\$ 1,680,000	\$ -	\$ 1,680,000	\$ 1,680,000	\$ -	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ 11,760,000 \$ 151,791,360
Total - 2030 midpoint	\$ 1,860,000	\$ 1,860,000	\$ -	\$ 1,860,000	\$ 1,860,000	\$ -	\$ 1,860,000	\$ 1,860,000	\$ 1,860,000	\$ 13,020,000 \$ 169,855,123

ECDG/ASP Offices (Enterprise Fund)	\$ 7,500,000
Construction Cost Subtotal	\$ 7,500,000
Soft Costs (30%)	\$ 2,250,000
Project Contingency (8%)	\$ 600,000
Total Project Cost	\$ 10,350,000

Addendums 1-6

- Addendum 1 – Projected Enrollment
- Addendum 2 – Capital Planning Budget and Fund Sources
- Addendum 3 – Additional Scope
- Addendum 4 – Verification of District Assessed Valuation
- Addendum 5 – Deferred Maintenance Plan
- Addendum 6 – Facilities Master Plan Consistency with Local Control and Accountability Plan

Addendum 2

Project Cost
Estimate

Site	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Pacific Sky		Sage Canyon	Sycamore Ridge	Torrey Hills	Total Projected Cost
Modernization Budget	\$ 19,044,000	\$ 12,938,000	\$ -		\$ 14,714,112	\$ -		\$ 21,638,400	\$ 22,503,936	\$ 20,500,000	\$ 111,338,448

Funding Sources							
2139	Series C	\$	10,000,000.00				
	Series D	\$	39,715,000.00				
4900	95-1	\$	9,261,670.00				
	99-1	\$	10,265,700.00				
	Future Revenue	\$	8,575,000.00				
2500	Dev Fees	\$	2,250,000.00				
3500	State (estimate)	\$	8,000,000.00				
	Total:	\$	88,067,370.00				
Cashflow							
Series C	\$ 10,000,000.00	\$ 8,000,000.00					
Series D		\$ 39,715,000.00	\$ 30,777,000.00	\$ 14,733,000.00			
95-1				\$ 5,267,000.00	\$ 3,994,670.00		
99-1				\$ 1,000,000.00	\$ 9,265,700.00		
Future Revenue					\$ 8,575,000.00		
Dev Fees					\$ 2,250,000.00		
State Funds (PSS)					\$ 8,000,000.00		
Site	25-26	26-27	27-28	28-29	29-30	Total	Unfunded:
CDM	\$ 1,000,000.00	\$ 11,938,000.00		(\$1,000,000 previous to 25-26)		\$ 12,938,000.00	\$ -
AF	\$ 1,000,000.00	\$ 5,000,000.00	\$ 13,044,000.00			\$ 19,044,000.00	\$ -
SC			\$ 2,000,000.00	\$ 10,000,000.00	\$ 9,638,400.00	\$ 21,638,400.00	\$ -
TH			\$ 1,000,000.00	\$ 10,000,000.00	\$ 9,500,000.00	\$ 20,500,000.00	\$ -
SR				\$ 1,000,000.00	\$ 12,946,970.00	\$ 13,946,970.00	\$ (8,556,966.00)
QA						\$ -	\$ (14,714,112.00)
Total Spent:	\$ 2,000,000.00	\$ 16,938,000.00	\$ 16,044,000.00	\$ 21,000,000.00	\$ 32,085,370.00	\$ 88,067,370.00	\$ (23,271,078.00)
Remaining:	\$ 8,000,000.00	\$ 30,777,000.00	\$ 14,733,000.00	\$ -	\$ -		

Funding Sources		
2139	Series C	\$ 10,000,000.00
	Series D	\$ 39,715,000.00
4900	95-1	\$ 9,261,670.00
	99-1	\$ 10,265,700.00
	Future Revenue	\$ 8,575,000.00
2500	Dev Fees	\$ 2,250,000.00
3500	State (estimate)	\$ 8,000,000.00
	Total	\$ 88,067,370.00
	Underfunded Amt:	\$ (23,271,078.00)

Addendum 3

Addendum 3 **Additional Scope**

Site Serveries

Facilities needs arise over time, leading to additional scope needs within the Facilities Master Plan. For example, between the 2018 RMP update and this 2025 RMP update, the Universal Meals Program implemented in the state of California, Universal Meals, and the increased food service that it has required has highlighted the need for full serveries at each school site, something that was not prioritized in the 2018 RMP. This need has been included in the current cost estimates as an additional need.

Future Scope

Moving forward, Staff will work with the architectural design team for each modernization to detail scope from the 2018 RMP that does not fit into the budget for each school site's modernization and include those needs in future cost estimate updates in future RMP updates. This will allow the Board and Staff to track and plan for the ongoing needs of district facilities. In conjunction with the Deferred Maintenance Plan, this will provide a clear vision of the facilities needs across the district and the projected cost of those needs.

Questions & Request for Approval
