

Las Virgenes Unified School District

Master Plan Facility Needs Assessment - Expansions/Renovations/Repairs

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

Summary Report:		
REPAIR & CONSTRUCTION ESTIMATE PER CATEGORY		Estimated Cost
A.	Additional Classroom & Facility Needs	\$ 56,005,000.00
B.	Building/Classroom/Site Improvements	\$ 19,317,000.00
C.	Project Management	\$ 6,833,760.00
D.	Technology Upgrades/Replacement (Est. \$2M Every 3 Yrs. thru 2021)	\$ 11,975,000.00
E.	Replacement of Trailerable Classrooms With Permanent	\$ 7,100,000.00
F.	Science Classroom Renovations & Expansion	\$ 2,700,000.00
TOTAL ESTIMATED COSTS		\$ 103,930,760.00
REPAIR & CONSTRUCTION ESTIMATE PER CAMPUS		Estimated Cost
I.	Agoura High School	\$ 23,853,425.00
II.	Calabasas High School	\$ 20,110,450.00
III.	Indian Hills High School	\$ 643,895.00
IV.	A.E. Wright Middle School	\$ 5,635,915.00
V.	Lindero Canyon Middle School	\$ 21,396,115.00
VI.	A.C. Stelle Middle School	\$ 991,400.00
VII.	Buttercup Pre-School	\$ 1,140,800.00
VIII.	Chaparral Elementary School	\$ 2,811,390.00
IX.	Lupin Hill Elementary School	\$ 5,488,860.00
X.	Round Meadow Elementary School	\$ 2,711,065.00
XI.	White Oak Elementary School	\$ 1,441,030.00
XII.	Sumac Elementary School	\$ 1,160,350.00
XIII.	Yerba Buena Elementary School	\$ 900,915.00
XIV.	Willow Elementary School	\$ 3,671,000.00
XV.	Bay Laurel Elementary School	\$ 1,529,750.00
XVI.	Elementary School #9 (\$15 Million Project with \$8M Held in Trust)	\$ 7,700,000.00
XVII.	Maintenance/Operations/Warehouse	\$ 1,014,000.00
XVIII.	District Office	\$ 1,730,400.00
TOTAL ESTIMATED ESTIMATED COSTS		\$ 103,930,760.00
2006/2007 TECHNOLOGY INFUSION/TRAINING - ALL SITES		\$ 2,500,000.00
INFLATION/OVERSIGHT/INDEPENDENT AUDITS REPORTS		
	INFLATION Estimated CostS @7% PER YEAR FOR 5 YEARS	\$ 36,375,766.00
	CITIZENS' OVERSIGHT/INDEPENDENT AUDIT REPORTS (\$10,000 Annually)	\$ 150,000.00
TOTAL INFLATION/OVERSIGHT/INDEPENDENT AUDIT Estimated CostS		\$ 36,525,766.00
TOTAL PROJECT ESTIMATED COSTS		\$ 142,956,526.00
ESTIMATED AVAILABLE FUNDS		
	STATE FUNDING/MATCHING GRANTS	\$ 5,000,000.00
	ESTIMATED DEVELOPER'S FEES THRU 2010	\$ 6,000,000.00
	CERTIFICATES OF PARTICIPATION (COP) FUNDING	\$ 4,000,000.00
TOTAL ESTIMATED AVAILABLE FUNDS		\$ 15,000,000.00
TOTAL NEED		\$ 127,956,526.00

I. AGOURA HIGH SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 1999

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		Estimated Cost
1.	Performing Arts Education Center/Classrooms/Distance Learning	\$ 12,000,000.00
2.	Construct Dance/Wrestling Classroom (To Be Comparable With CHS Facility)	\$ 500,000.00
3.	Disaster Preparedness/Emergency Back-Up Generator	\$ 100,000.00
Sub-Total		\$ 12,600,000.00
B. Building/Classroom/Site Improvements		Estimated Cost
1.	Stadium Upgrades-New Bathrooms & Synthetic Turf for Water Savings	\$ 1,500,000.00
2.	Locker Room/Lighting Upgrades	\$ 750,000.00
3.	Parking Redesign to Thousand Oaks Boulevard	\$ 250,000.00
a.	Install Handicap Ramp/Stairs from Thousand Oaks Blvd.	\$ 150,000.00
4.	Campuswide Painting and Beautification	\$ 500,000.00
5.	Upgrade Kitchen Facilities/Expand Lunch Shelter	\$ 250,000.00
6.	Expand space for teacher preparation & Instructional Materials	\$ 250,000.00
7.	Replace Westside Campus Irrigation Mains	\$ 200,000.00
8.	Pool Repair/Change to Energy-Efficient Systems	\$ 150,000.00
9.	Repair Synthetic Track	\$ 150,000.00
10.	Renovation/Expansion of Teacher Lunch Room	\$ 150,000.00
11.	Upgrade Classroom Lighting/Energy Efficiency	\$ 50,000.00
12.	Regrade/Install Drainage to Upper Softball Field	\$ 50,000.00
13.	Install Irrigation Management System for Water Conservation	\$ 40,000.00
14.	Replace Gymnasium Key Card System	\$ 30,000.00
15.	Build Additional Drainage/Retaining Wall at West Portable	\$ 15,000.00
Sub-Total		\$ 4,485,000.00
C. Project Management		Estimated Cost
1.	Inspection/Management/Overhead	\$ 1,454,800.00
Sub-Total		\$ 1,454,800.00
D. Technology Upgrades/Replacement		Estimated Cost
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 2,013,625.00
Sub-Total		\$ 2,013,625.00
E. Replacement of Trailerable Classrooms With Permanent		Estimated Cost
1.	Replace Trailerable Classrooms with Permanent Modular 2 Story Bldg.	\$ 2,200,000.00
Sub-Total		\$ 2,200,000.00
F. Science Classroom Renovations & Expansion		Estimated Cost
1.	Two Additional Science Classrooms (3-Year Science Requirement)	\$ 700,000.00
2.	Science Room Upgrades (4 CRs Upgraded in 2001, 2 CRs Still to be Upgraded)	\$ 400,000.00
Sub-Total		\$ 1,100,000.00
AGOURA HIGH SCHOOL TOTAL:		\$ 23,853,425.00

II. CALABASAS HIGH SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2001

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		Estimated Cost
1.	Performing Arts education Center/Classrooms/Distance Learning	\$ 12,000,000.00
2.	Install Student/Staff Restrooms to Upper Play Fields	\$ 150,000.00
3.	Disaster Preparedness/Emergency Back-Up Generator	\$ 100,000.00
Sub-Total		\$ 12,250,000.00
B. Building/Classroom/Site Improvements		Estimated Cost
1.	Stadium Upgrades-Use of Synthetic Turf for Maint./Water Savings	\$ 1,000,000.00
2.	Campuswide Painting and Beautification	\$ 500,000.00
3.	Replace Leaking Roof Mansards	\$ 360,000.00
4.	Replaster Pool & Replace Decking	\$ 350,000.00
5.	Upgrade/Expand Kitchen Facilities/Lunch Shelter	\$ 250,000.00
6.	Expand space for teacher preparation & Instructional Materials	\$ 250,000.00
7.	Renovate/Upgrade Pre-1979 Bathroom Facilities	\$ 150,000.00
8.	Install New Irrigation to Tennis Courts	\$ 50,000.00
9.	Upgrade Lighting/Energy Efficiency	\$ 50,000.00
10.	Replace Quad, Lunch Area, Library & Science Handrails	\$ 50,000.00
11.	Install Irrigation Management System for Water Conservation	\$ 40,000.00
12.	Stabilize Slope Between Football Stadium and Upper Field	\$ 30,000.00
13.	Replace Gymnasium Key Card System	\$ 30,000.00
14.	Provide New Lighting at Student Parking Walkway	\$ 10,000.00
Sub-Total		\$ 3,120,000.00
C. Project Management		Estimated Cost
1.	Inspection/Management/Overhead	\$ 1,357,600.00
Sub-Total		\$ 1,357,600.00
D. Technology Upgrades/Replacement		Estimated Cost
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 1,782,850.00
Sub-Total		\$ 1,782,850.00
E. Science Classroom Renovations & Expansion		Estimated Cost
1.	Science Lab Upgrades (6 Classrooms to be Upgraded)	\$ 1,000,000.00
2.	Two Additional Science Classrooms	\$ 600,000.00
Sub-Total		\$ 1,600,000.00
CALABASAS HIGH SCHOOL TOTAL:		\$ 20,110,450.00

III. INDIAN HILLS HIGH SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 1991

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		<u>Estimated Cost</u>
1. Expansion of Alternative Education Classrooms (4 New Classrooms)	\$	500,000.00
Sub-Total	\$	500,000.00
B. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1. Campuswide Painting and Beautification	\$	10,000.00
2. Install Security/Anti-Vandalism Cameras & Lighting	\$	15,000.00
3. Install Irrigation Management System for Water Conservation	\$	5,000.00
Sub-Total	\$	30,000.00
C. Project Management		<u>Estimated Cost</u>
1. Inspection/Management/Overhead	\$	42,400.00
Sub-Total	\$	42,400.00
D. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	71,495.00
Sub-Total	\$	71,495.00
INDIAN HILLS HIGH SCHOOL TOTAL:		\$ 643,895.00

IV. A.E. WRIGHT MIDDLE SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 1999

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		<u>Estimated Cost</u>
1. Master Plan Consolidation/Beautification/Demo of 40 Yr. Old Trailers	\$	2,500,000.00
2. Construct New Music Room	\$	500,000.00
3. Disaster Preparedness/Emergency Back-Up Generator	\$	100,000.00
Sub-Total	\$	3,100,000.00
B. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1. Campuswide Painting and Beautification	\$	300,000.00
2. Demo of 'R' Building/New Parking	\$	250,000.00
3. Renovate/Upgrade Pre-1979 Bathroom Facilities	\$	225,000.00
4. Replace Gymnasium Bleachers	\$	150,000.00
5. Replace/Upgrade Fire Alarm System	\$	150,000.00
6. Replace Drainage - Front Parking	\$	125,000.00
7. Install Security/Anti-Vandalism Cameras & Lighting	\$	100,000.00
8. Install Irrigation Management System for Water Conservation	\$	35,000.00
9. Replace Front Lawn Fencing	\$	10,000.00
Sub-Total	\$	1,345,000.00
C. Project Management		<u>Estimated Cost</u>
1. Inspection/Management/Overhead	\$	355,600.00
Sub-Total	\$	355,600.00
D. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	835,315.00
Sub-Total	\$	835,315.00
A.E. WRIGHT MIDDLE SCHOOL TOTAL:		\$ 5,635,915.00

V. LINDERO CANYON MIDDLE SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 1968

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		Estimated Cost
1. Master Plan Expansion To 15 Acres (Utilize Former Yerba Buena E.S. Site)	\$	15,500,000.00
Six New Science Classrooms		
New Library		
Remodel/Expand Counseling, Support, & Classrooms		
New Music Facility		
Expand Play Field		
2. Disaster Preparedness/Emergency Back-Up Generator	\$	75,000.00
Sub-Total	\$	15,575,000.00
B. Building/Classroom/Site Improvements		Estimated Cost
1. Bring Campus to Current ADA (Handicap) Compliance	\$	2,000,000.00
2. Replacement of Furniture/Equipment	\$	750,000.00
3. Replace Bleachers	\$	150,000.00
4. Upgrade Fire Alarm System	\$	150,000.00
5. Install Security/Anti-Vandalism Cameras & Lighting	\$	75,000.00
6. Install Roofing/Canopy Over West Locker Area	\$	75,000.00
7. Install Irrigation Management System for Water Conservation	\$	35,000.00
8. Repair/Replace Physical Education Obstacle Course	\$	30,000.00
9. Classroom Lighting Upgrades/Energy Efficiency	\$	25,000.00
10. Add Electric Auto Gate to Staff Parking	\$	17,000.00
11. Replace Wooden Handball Wall	\$	15,000.00
Sub-Total	\$	3,322,000.00
C. Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	1,511,760.00
Sub-Total	\$	1,511,760.00
D. Technology Upgrades/Replacement		Estimated Cost
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	987,355.00
Sub-Total	\$	987,355.00
<p><i>NOTE: Campuswide Painting and Beautification not included due to Master Plan Expansion.</i></p>		
LINDERO CANYON MIDDLE SCHOOL TOTAL:		\$ 21,396,115.00

VI. A.C. STELLE MIDDLE SCHOOL

FINAL APPROVED 2/14/2006

Built 2002

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<u>A. Building/Classroom/Site Improvements</u>		<u>Estimated Cost</u>
1. Install Security/Anti-Vandalism Cameras & Lighting	\$	40,000.00
2. Install Interior Hall Wall Protection	\$	40,000.00
Sub-Total	\$	80,000.00
<u>B. Project Management</u>		<u>Estimated Cost</u>
1. Inspection/Management/Overhead	\$	6,400.00
Sub-Total	\$	6,400.00
<u>C. Technology Upgrades/Replacement</u>		<u>Estimated Cost</u>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	905,000.00
Sub-Total	\$	905,000.00
A.C. STELLE MIDDLE SCHOOL TOTAL:		\$ 991,400.00

VIII. CHAPARRAL ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2000

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		<u>Estimated Cost</u>
1.	Construct New Food Service Facility and Lunch Shelter	\$ 450,000.00
2.	Add New Kindergarten Bathrooms	\$ 150,000.00
Sub-Total		\$ 600,000.00
A. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1.	Upgrade Kitchen/Lunch Shelter Facilities	\$ 500,000.00
2.	Improve Traffic Flow with New Student Drop Off Area	\$ 250,000.00
3.	Campuswide Painting and Beautification	\$ 200,000.00
4.	Expand space for teacher preparation & Instructional Materials	\$ 150,000.00
5.	Facility Renovation for Extended Day Kindergarten	\$ 150,000.00
6.	Renovate/Upgrade Pre-1979 Bathroom Facilities	\$ 100,000.00
7.	Install Retaining Wall at Upper Portables	\$ 60,000.00
8.	Replace Damaged Floor in Multi-Purpose Room	\$ 60,000.00
9.	Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
10.	Repair Drainage, Lower Level Drain	\$ 30,000.00
11.	Install Irrigation Management System for Water Conservation	\$ 25,000.00
12.	Refurbish/Repair Kindergarten Yard	\$ 10,000.00
Sub-Total		\$ 1,580,000.00
B. Project Management		<u>Estimated Cost</u>
1.	Inspection/Management/Overhead	\$ 126,400.00
Sub-Total		\$ 126,400.00
C. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 504,990.00
Sub-Total		\$ 504,990.00
CHAPARRAL ELEMENTARY SCHOOL TOTAL:		\$ 2,811,390.00

IX. LUPIN HILL ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2002

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		<u>Estimated Cost</u>
1. Construction of Permanent Multi-Purpose Room	\$	2,500,000.00
Sub-Total	\$	2,500,000.00
B. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1. Campuswide Painting and Beautification	\$	200,000.00
2. Expand space for teacher preparation & Instructional Materials	\$	150,000.00
3. Facility Renovation for Extended Day Kindergarten	\$	150,000.00
4. Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
5. Install Irrigation Management System for Water Conservation	\$	25,000.00
6. Refurbish/Repair Kindergarten Yard	\$	10,000.00
Sub-Total	\$	580,000.00
C. Project Management		<u>Estimated Cost</u>
1. Inspection/Management/Overhead	\$	246,400.00
Sub-Total	\$	246,400.00
D. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	662,460.00
Sub-Total	\$	662,460.00
E. Replacement of Trailerable Classrooms With Permanent		<u>Estimated Cost</u>
1. Replace Trailerable Classrooms with Permanent Modular Building	\$	1,500,000.00
Sub-Total	\$	1,500,000.00
LUPIN HILL ELEMENTARY SCHOOL TOTAL:		\$ 5,488,860.00

X. ROUND MEADOW ELEMENTARY SCHOOL

FINAL APPROVED

2/14/2006

Last Modernization/Renovation 1999

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1.	Slope Repairs Including Drainage, Barrier & Fencing on Mureau Rd.	\$ 250,000.00
2.	Expansion of Parking Lot/Traffic Circulation	\$ 250,000.00
3.	Campuswide Painting and Beautification	\$ 200,000.00
4.	Expand space for teacher preparation & Instructional Materials	\$ 150,000.00
5.	Facility Renovation for Extended Day Kindergarten	\$ 150,000.00
6.	Renovate/Upgrade Pre-1979 Bathroom Facilities	\$ 100,000.00
7.	Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
8.	Install Irrigation Management System for Water Conservation	\$ 25,000.00
9.	Refurbish/Repair Kindergarten Yard	\$ 10,000.00
Sub-Total		\$ 1,180,000.00
B. Project Management		<u>Estimated Cost</u>
1.	Inspection/Management/Overhead	\$ 94,400.00
Sub-Total		\$ 94,400.00
C. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 536,665.00
Sub-Total		\$ 536,665.00
D. Replacement of Trailerable Classrooms With Permanent		<u>Estimated Cost</u>
1.	Replace Trailerable Classrooms with Permanent Modular Buildings	\$ 900,000.00
Sub-Total		\$ 900,000.00
ROUND MEADOW ELEMENTARY SCHOOL TOTAL:		\$ 2,711,065.00

XI. WHITE OAK ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2001

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<u>A. Building/Classroom/Site Improvements</u>		<u>Estimated Cost</u>
1.	Campuswide Painting and Beautification	\$ 200,000.00
2.	Expand space for teacher preparation & Instructional Materials	\$ 150,000.00
3.	Facility Renovation for Extended Day Kindergarten	\$ 150,000.00
4.	Slope/Walkway Repairs/Stabilization of Slopes	\$ 120,000.00
5.	Renovate/Upgrade Pre-1979 Bathroom Facilities	\$ 100,000.00
6.	Install Rain Gutters to All Buildings	\$ 50,000.00
7.	Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
8.	Install Irrigation Management System for Water Conservation	\$ 25,000.00
9.	Replace Landscaping in Kindergarten Yard	\$ 20,000.00
Sub-Total		\$ 860,000.00
<u>B. Project Management</u>		<u>Estimated Cost</u>
1.	Inspection/Management/Overhead	\$ 68,800.00
Sub-Total		\$ 68,800.00
<u>C. Technology Upgrades/Replacement</u>		<u>Estimated Cost</u>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 512,230.00
Sub-Total		\$ 512,230.00
WHITE OAK ELEMENTARY SCHOOL TOTAL:		\$ 1,441,030.00

XII. SUMAC ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2003

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

		<u>Estimated Cost</u>
<u>A. Building/Classroom/Site Improvements</u>		
1. Campuswide Painting and Beautification	\$	200,000.00
2. Expand space for teacher preparation & Instructional Materials	\$	150,000.00
3. Facility Renovation for Extended Day Kindergarten	\$	150,000.00
4. Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
5. Install Irrigation Management System for Water Conservation	\$	25,000.00
6. Refurbish/Repair Kindergarten Yard	\$	10,000.00
Sub-Total	\$	580,000.00
<u>B. Project Management</u>		
1. Inspection/Management/Overhead	\$	46,400.00
Sub-Total	\$	46,400.00
<u>C. Technology Upgrades/Replacement</u>		
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	533,950.00
Sub-Total	\$	533,950.00
SUMAC ELEMENTARY SCHOOL TOTAL:		\$ 1,160,350.00

XIII. YERBA BUENA ELEMENTARY SCHOOL

FINAL APPROVED

2/14/2006

*Currently Under Construction - Measure R and State Funds***(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)**

A. Building/Classroom/Site Improvements	Estimated Cost
1. Replacement of Furniture/Equipment for Relocation	\$ 500,000.00
Sub-Total	\$ 500,000.00
B. Technology Upgrades/Replacement	Estimated Cost
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 400,915.00
Sub-Total	\$ 400,915.00
YERBA BUENA ELEMENTARY SCHOOL TOTAL:	\$ 900,915.00

XIV. WILLOW ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 1989

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1.	Campuswide Painting and Beautification	\$ 200,000.00
2.	Expand space for teacher preparation & Instructional Materials	\$ 150,000.00
3.	Facility Renovation for Extended Day Kindergarten	\$ 150,000.00
4.	Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
5.	Install Irrigation Management System for Water Conservation	\$ 25,000.00
6.	Replace Landscaping in Kindergarten Yard	\$ 20,000.00
7.	Regrade Landscape Central Quad Lawn South of Library	\$ 15,000.00
8.	Refurbish/Repair Kindergarten Yard	\$ 10,000.00
Sub-Total		\$ 615,000.00
B. Project Management		<u>Estimated Cost</u>
1.	Inspection/Management/Overhead	\$ 49,200.00
Sub-Total		\$ 49,200.00
C. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 506,800.00
Sub-Total		\$ 506,800.00
D. Replacement of Trailerable Classrooms With Permanent		<u>Estimated Cost</u>
1.	Replace Trailerable Classrooms with Permanent Modular Buildings	\$ 2,500,000.00
Sub-Total		\$ 2,500,000.00
WILLOW ELEMENTARY SCHOOL TOTAL:		\$ 3,671,000.00

XV. BAY LAUREL ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Built 1991

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

A. Additional Classroom & Facility Needs		<u>Estimated Cost</u>
1. Construct New Bathrooms for Primary Classrooms	\$	250,000.00
Sub-Total	\$	250,000.00
B. Building/Classroom/Site Improvements		<u>Estimated Cost</u>
1. Campuswide Painting and Beautification	\$	200,000.00
2. Expand space for teacher preparation & Instructional Materials	\$	150,000.00
3. Facility Renovation for Extended Day Kindergarten	\$	150,000.00
4. Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
5. Install Concrete Drainage at West Edge of Field	\$	40,000.00
6. Replace Landscaping in Kindergarten Yard	\$	20,000.00
Sub-Total	\$	605,000.00
C. Project Management		<u>Estimated Cost</u>
1. Inspection/Management/Overhead	\$	68,400.00
Sub-Total	\$	68,400.00
D. Technology Upgrades/Replacement		<u>Estimated Cost</u>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	606,350.00
Sub-Total	\$	606,350.00
BAY LAUREL ELEMENTARY SCHOOL TOTAL:		\$ 1,529,750.00

XVII. MAINTENANCE/OPERATIONS/WAREHOUSE FINAL APPROVED 2/14/2006

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<u>A. Additional Classroom & Facility Needs</u>		<u>Estimated Cost</u>
1.	Replacement of Temporary Operations Facilities	\$ 250,000.00
2.	Disaster Preparedness/Emergency Back-Up Generator	\$ 75,000.00
3.	Expand Freezer Space for Secondary Schools (Location TBD)	\$ 50,000.00
Sub-Total		\$ 375,000.00
<u>B. Building/Classroom/Site Improvements</u>		<u>Estimated Cost</u>
1.	Seismic Upgrades to Maintenance and Warehouse	\$ 300,000.00
2.	Replacement of Disaster Communications System	\$ 125,000.00
Sub-Total		\$ 425,000.00
<u>C. Project Management</u>		<u>Estimated Cost</u>
1.	Inspection/Management/Overhead	\$ 64,000.00
Sub-Total		\$ 64,000.00
<u>D. Technology Upgrades/Replacement</u>		<u>Estimated Cost</u>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 150,000.00
Sub-Total		\$ 150,000.00
MAINTENANCE/OPERATIONS/WAREHOUSE TOTAL:		\$ 1,014,000.00

XVIII. Administrative Support Center

FINAL APPROVED 2/14/2006

Built 1990

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

	<u>Estimated Cost</u>
A. Additional Classroom & Facility Needs	
1. Acquisition of Equip. & Conversion of Stored Records to Digital Medium	\$ 500,000.00
2. Replace Telephone System	\$ 100,000.00
3. Install New Instructional Technology Upgrades/Replacement Repair Shop	\$ 80,000.00
4. Disaster Preparedness/Emergency Back-Up Generator	\$ 75,000.00
Sub-Total	\$ 755,000.00
B. Project Management	
1. Inspection/Management/Overhead	\$ 60,400.00
Sub-Total	\$ 60,400.00
C. Technology Upgrades/Replacement	
1. Upgrade/Replace Network/Internet Access (\$152,500 Every 3 Years Thru 2021)	\$ 915,000.00
Sub-Total	\$ 915,000.00
DISTRICT OFFICE TOTAL:	\$ 1,730,400.00

