Pasadena USD
Measure TT
Facilities Master Plan
2012 Update

Revised Project Scope and Budget for Approval

Tuesday, June 19, 2012

FMP Update

- Original Measure TT Bond Program Budgets
- Original assumed leveraged funds
- Current Measure TT Program Budgets
- Confirmed current available leveraged funds
- Revised School and Program Budgets to reflect funding shortfall
- Upon approval all Budgets will be re-baselined
- Priority Zero Projects were not part of 2009-2012
 TT Budgets

Summary of Costs

Project	2008 Projected Cost	2009 Projected Cost	2012 Projected Cost
School Totals	\$389.3	\$373.1	\$385.9
Career Technical Education	\$30.0	\$30.0	\$15.0
Energy & Water Savings	\$5.0	\$5.0	\$5.2
Technology	\$5.0	\$5.0	\$5.0
Deferred Maintenance	\$15.0	\$10.0	\$0.0
Portable Remove / Replace	\$1.0	\$1.0	\$0.0
Painting / Exterior Upgrades	\$2.0	\$2.0	\$0.0
Seismic Upgrades	\$10.0	\$10.0	\$0.0
Clock Speaker System	\$0.0	\$1.6	\$1.4
Cent. Kitchen / Culinayr Acad.	\$0.0	\$15.0	\$15.0
Project Admin. / Contingency	\$7.7	\$7.7	\$7.7
TOTAL	\$465.0	\$460.4	\$435.3

Summary of Funding

Name	2009 Projected Funding	2012 Projected Funding
Measure TT General Obligation Bonds	\$350,000,000	\$350,000,000
Interest earned on Measure TT Bond	N/A	\$2,300,000
State Modernization and other grants	\$25,000,000	\$10,230,258
Developer Fees	\$20,000,000	\$4,000,000
Williams Settlement Funding	\$15,000,000	\$1,800,000
Career Technical Match	\$15,000,000	\$0
Deferred Maintenance	\$13,000,000	\$0
Asset Sales Account	\$12,000,000	\$0
State/Joint Use Partnership Grants (City of Pasadena)	\$6,000,000	\$2,500,000
State Funding-Seismic	\$5,000,000	\$0
State/Joint Use Partnership Grants – Athletic Fields	\$4,000,000	\$500,000
TOTAL	\$465,000,000	\$371,330,258

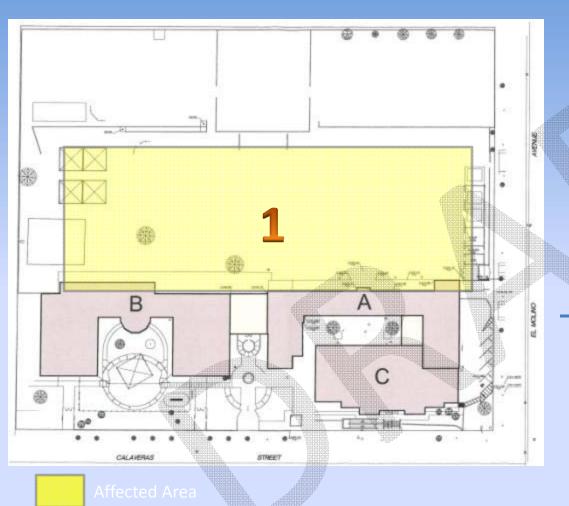
Funding Shortfall

2012 Projected Cost	2012 Projected Funding	Funding Shortfall
\$435,300,000	\$371,330,258	<\$63,969,742>

Balanced Budget Approach

- Reviewed each Project at each site with School Site Councils to obtain support of Project scope reductions
- Target reduction is 20% 2009 School's FMP budget

Altadena ES



2009 FMP	\$10,900,817
Current FMP	\$8,884,346
Target FMP	\$8,720,654
Reduction Goal	\$163,692
Potential Funding	\$147,654
Target Reduction	\$16,038

Recommended Project Scope Reduction

New Playground Paving & Stripping
 Added Scope \$809,227
 (Not Priority 1)

Projected Savings \$809,228

Revised 2012 FMP Budget \$8,075,118

Altadena ES

Completed or Upcoming Projects

I. Altadena ES Modernization

- Modernized Café/Kitchen/Multipurpose
- Modernize Classroom Building A, B, & C and Pre-k
- Provide Shade Structures
- Window Replacement





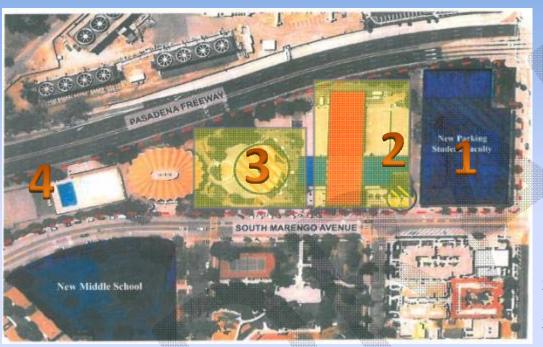
ARCHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

ALTADENA

-	_					9.90-99	10 L/2007 0./	25 - 7 - 2				
	Letter					Esti	mated Consti	uction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
52-2		Altadena ES Modernization			\$5,648,171	CD	\$282,409	\$118,612	\$6,049,191	\$604,919	\$1,330,822	\$7,984,932
52-2		Prov ADA Ramp from p/ground to fields						ra .			0 0	
52-2		Mod Café/Multi room/Kit incl const lunch :		er								
52-2		Alt to correct flooding issues Main Bldg A					-					
52-2		Repl old elect panel w/branch brkr capac					3					
52-2		Mod CR Bldg B incl Kinder & PreK								3		
		Repl. of chain link fenc. & backstop					,					
		Correct water intrusion Rm 120 &121								8		
		Window Replacement										
Ve		Connection Between A &C						9			0 0	
		ADA Modernization Bldg A										
		Mod Entrance to Bldg C									S .	
		Relocate Reception Room										
	AS7	Remove 2 Non DSA Portable Classroom								8		
52-2	P1F	Provide shade structures			\$74,329	CN	3		\$74,329	9	\$15, <mark>8</mark> 57	\$90,186
	2				45 700 700		4000	*****				40.000
		TOTAL PROJECT BUDGE	I A/E	Costs	\$5,722,500		\$282,409	\$118,612	\$6,123,520	\$604,919	\$1,346,679	\$8,075,118
							TOTAL 20	09 FMP UPD	ATE PROJECT	ALLOCATION		\$ 10,583,638
-						-	OTAL OBIGU	IAL ALLOCA	TED DDO IECT	ALL OCATION		¢ 40,000,047
		"cax"				- 1	OTAL ORIGIN		TED PROJECT			\$ 10,900,817
								Р	roject budget v	viii be reduce		modernization
											Estimated b	oid date 6/4/2012

Blair



Affected Area

Revised 2012 FMP Budget \$40,554,828

2009 FIVIP	\$51,723,335
Current FMP	\$55,847,860
Target FMP	\$41,378,668
Reduction Goal	\$14,469,192
Potential Funding	\$315,594
Target Reduction	\$14,153,598

2000 FN4F

Recommended Project Scope Reductions

⊥.	hedesign new 3 Grade	
	Classrooms & Parking (Priority 1)	\$ 3 M
2.	Reduce Main building modernization	
	(Priority 2)	\$1 M
3.	Omit Theater Stage Area & site work (Priority 1)	\$ 8 M

Artificial Field & Stadium Upgrades

Redecian New 9th Grade

(Priority 1)

Projected Savings

\$14,978,835

\$1,836,780

Blair

Completed or Upcoming Projects

- I. Construct New Middle School Building
- II. Modernized Main Building
- Modernize HS Science Classrooms
- Modernize Band Room
- Lighting Upgrades to Main building
- HVAC System upgrades in Main Building
- Modernize entry to school
- III. Construction of new 9th grade wing
- Construction of new parking area





BLAIR

Architect's Worksheet - 2012 FMP FINAL BUDGET

	ette				1	Esti	mated Const	ruction Cost		1		
	೭		<u>e</u>				Design	doubli Coot		1		
PAA No.	_		Code				Cont.	Escalation/			Soft Costs	
\$	Priortity				Estimated		15% @ SD	Unknowns	Total	Constr.	A/E Fees	TOTAL
	.0		ě	ē.	Construction		10% @ DD	Allowance	Construction	Cont. CO	Inspection /	PROJECT
PUSD		Project Description	Resource	Date	Cost Excluding	se	5% @ CD	% Varies by	Budget / Bid	Allowance	Survey / Soil	BUDGET A/E
ž	ΜP	Bold Text = Started or complete	ě	Bid	DC & Esc.	2	0% at BD	phase	Allowance	10%	20%	Costs
ASA,1,2		Construct New Middle School in lieu of P1C	Ľ	ш	\$13,850,000	CN	070 at 22	pilase	\$13,850,000	\$1,923,204	\$2,781,907	\$18,555,111
737,1,2	7.54	Constitute New Iwinding School III lied of FTC			\$13,030,000	CIV	***		\$15,050,000	\$1,020,204	\$2,701,007	\$10,000,111
		New 9th Grade Classrooms / Entrance / Parking			\$5,495,270	SD	\$824,290	\$631,956	\$6,951,516	\$695,152	\$1,529,334	\$9,176,001
4	ΔS8	Construct New 9th Grade Classrooms (incl. in line 23, 2	nng FM	D)	90,100,210		9024,200	9001,000	40,001,010	9000,102	\$1,020,004	\$5,170,001
4		Main Entrance Enhance. @ Admin Bldg, Mod Admin &C						-				
	1 10	man Emana Emana. & man Eng, man man es	/									
		Modernization of Main Building			\$8,564,447	CD	\$428,222	\$179,853	\$9,172,523	\$917,252	\$2,017,955	\$12,107,730
5,8	P1E	Fire Sprinkler Upgrades							4-,,		4=,=::,===	412,111,111
5	P1F	HVAC System In Main Building A										
4,5	P1G	Electrical Upgrades										
5	P1J	Replace Drinking Fountains With ADA Features										
4	P1K	Sewer Pipe Upgrades										
5	P1L	Data Outlets At Building A										
5	P1M	Natural and Artificial Lighting Upgrades										
5		Replace exisitng with High-efficiency Lighting										
4		Modernization of Music/Band Room										
5	AS6	Modernization of HS Science Classrooms P10										
5	AS7	Replace Ceiling Systems where needed throughout P2E	}									
7		Interim Housing (Relocate Blair HS Portables)			\$161,947	CN			\$161,947		\$32,389	\$1 94,336
		Locker Room Upgrades			\$100,000	SD	\$15,000	\$11,500	\$126,500	\$12,650	\$27,830	\$166,980
		Interim Housing Expansion of Allendale campus (Vacat			\$200,000	SD	\$30,000	\$23,000	\$253,000	\$25,300	\$55,660	\$333,960
	P1P	Separate Domestic, Fire, and Irrigation Water Meters			\$20,710	BD			\$20,710			\$20,710
		TOTAL PROJECT BUDG	ET A/E	Costs	\$28,392,373		\$1,297,513	\$846,309	\$30,536,196	\$3,573,558	\$6,445,075	\$40,554,828
										-		

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION

\$ 50,774,351

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION

\$ 51,723,335

Project budget will be reduced on kitchen modernization

Burbank ES



2009 FMP \$5,286,827 \$5,765,532 Current FMP **Target FMP** \$4,229,461 **Reduction Goal** \$1,536,071 **Potential Funding** \$0 \$1,536,071

Recommended Project Scope Reduction

School closed due to enrollment.

Target Reduction

2. Modernize Café & Kitchen \$3,765,990

3. Replace plumbing fix & drinking fountain with new ADA compliant unit \$247,346

4. Separate Domestic, Fire, & Irrigation water meters. \$133,566

5. <\$250,000> **Hodges Move**

Projected Savings

\$3,896,904

Revised 2012 FMP Budget \$1,868,628

Burbank ES

Completed or Upcoming Projects

- I. <u>Lunch Shelter Shade Structure Completed</u>
- II. <u>Hodges Move Under Construction</u>
- III. Replace old electrical panel Completed







BURBANK

1	Letter					Esti	mated Cons	truction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont, 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
53-1	AS1	Lunch Shelter Replacement (P1B)			\$161,665	CN			\$161,665		\$19,497	\$181,162
PUSD PUSD	P1D	Rep old elect pan w/new; incr new brkr Rep int Itg w/new hi effic sys - 2010 ECM			\$87,606 \$740,647	CN SD	\$111,097	\$85,174	\$87,606 \$936,919	\$93,692	\$758 \$206,122	\$88,364 \$1,236,732
PUSD	AS2	Renovation for Hodges			\$250,000	ON			\$250,000		600,000	\$250,000
PUSD	AS3 AS4	Renovation for LAUP	V.		\$51,441	CN			\$51,441		\$60,929	\$112,370
PUSD		Renovation for Mental Health (Costs in AS3 Renovation for Nutrition Network)				-		-			
F03D	AOU	Renovation for Nutrition Network										
2)											
				_								
10	2					-						3
				-								
		TOTAL PROJECT BUDGE	T A/E	Costs	\$1,291,359		\$111,097	\$85,174	\$1,487,630	\$93,692	\$287,306	\$1,868,628
				-								
							TOTAL 2	009 FMP UPD	ATE PROJECT	ALLOCATION		\$ 4,983,254
		*Note PAA 53-2 was voided.				т	OTAL ODIC	NAL ALLOCA	TED PROJECT	ALLOCATION		¢ 5 200 027
		**Projects cancelled, school was closed.				- 1	OTAL ORIGI				d an bischer -	\$ 5,286,827
								Р	roject budget w	iii be reauce	a on kitchen i	nodernization

Cleveland ES



2009 FMP	\$4,406,530
Current FMP	\$4,958,088
Target FMP	\$3,525,224

Reduction Goal \$1,432,864

Potential Funding \$0

Target Reduction \$1,432,864

Recommended Project Scope Reduction

Expansion of parking area to include looped pick-up/drop off area. \$354,891
 (Not Priority 1)



Affected Area

Revised 2012 FMP Budget \$4,603,197

Projected Savings

\$354,891

Cleveland ES

Completed or Upcoming Projects

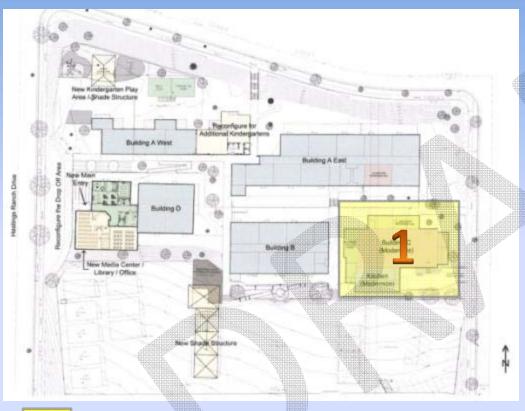
- I. New Classroom Wing and Modernization
- New Classroom wing
- Modernization of Entry Way & Administration
- DSA Structural Requirements to Roof Structure, that remove school from AB300 list
- New staff and guest parking area
- Restoration of School front facade
- II. Modernize Kitchen
- III. New Shade Structure
- IV. Water Meter Seperation



CLEVELAND

		AICI	intec	LSVV	orksneet - 2	012	FIVIE FINAL	LBODGET	_4]		
	Letter					Esti	mated Const	truction Cost			()	
PUSD PAA No.	MP Priortity 1 Let	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
	3 3	New Classroom Wing and Modernization			\$3,031,280				\$3,031,280	\$150,100	\$630,420	\$3,811,800
54-2	P1E	Reconst 2-story CR complex* see item AS-5										
54-2	AS1	Construction of 1 story building addition with a computer lab, restrooms, family center and										
54-2	AS2	Two portable buildings were included during the bidding phase to be relocated to the									s	
54-2	AS3	Landscaping in front of the campus. Part of item AS1 (Bid date 10/15/2011)										
54-2	AS4	Install security measure throught school- Fencing and Exterior lighitng. Part of item AS1										
54-2	AS5	Seismic upgrades were required by the Division of the State Architects office as part										
54-2	5 5	Repar water intusion Building B and Misc. Landscaping					g			2		
54-3	P1F	Provide new Shade Structures			\$19,408	CN			\$19,408		\$3,882	\$23,290
54-5	P1A1	Modernized Kitchen per Central kitchen design, Kitchen design to be re-designed to			\$439,062	CD	\$21,953	\$9,220	\$470,236	\$47,024	\$103,452	\$620,711
PUSD	P1D	Sep Domestic, Fire & Irrig water meters			\$65,272	SD	\$9,791	\$7,506	\$82,569	\$8,257	\$18,165	\$108,991
NIC		Rep old elect panel Bldg A&C inc brkrs*		(A)	\$15,000	SD	\$2,250	\$1,725	\$18,975	\$1,898	\$4,175	\$25,047
NIC	P1C	Rep plmb fixtures in 4 restrooms*			\$8,000	SD	\$1,200	\$920	\$10,120	\$1,012	\$2,226	\$13,358
		TOTAL PROJECT BUDGET	A/E	Costs	\$3,578,022		\$35,194	\$19,372	\$3,632,587	\$208,290	\$762,319	\$4,603,197
		2000897					TOTAL 2	009 FMP UPD	ATE PROJECT	ALLOCATION		\$ 4,087,650
						7	TOTAL ORIGI		TED PROJECT A			\$ 4,406,530
								P	roiect budaet v	vill be reduce	d on kitchen i	nodernization

Don Benito ES



 2009 FMP
 \$5,914,961

 Current FMP
 \$5,727,522

 Target FMP
 \$4,731,969

 Reduction Goal
 \$995,553

 Potential Funding
 \$0

Target Reduction

Recommended Project Scope Reduction

1. Modernize café/MPR & kitchen including new lunch shelter (Priority 1) \$1,230,352

Affected Area

Revised 2012 FMP \$ 4,497,170

Projected Savings \$1,230,352

\$995,553

Don Benito ES

Completed or Upcoming Projects

I. Don Benito ES New Administration Building - In Design

- New Administration Building, including library and computer lab
- Reconfigure of Existing Admin Space to kindergarten classrooms

II. Playground Structures - Completed

Playground Shade Structures

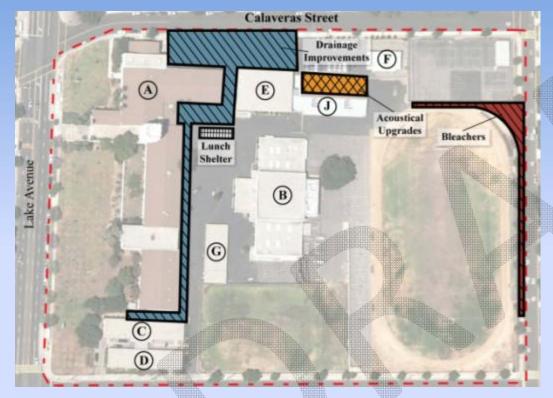
III. Water Meter Separation - In Design



DON BENITO

	Letter		9 - 6			Esti	mated Cons	truction Cost		0				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs		
		Don Benito ES New Admin Bldg.	- 4		\$2,947,581	CD	\$147,379	\$61,899	\$3,156,859	\$315,686	\$694,509	\$4,167,054		
76-2		Chg. Entr. Admin Bldg ADA. New dro		******							1 1 1			
76-2		(P2C) Convert old Admin area (P1C)	into tw	vo K Cla	3									
76-2		(P2E) Add library to (P1C)	(040											
76-2		Provide new Computer Classroom to												
76-2 76-2		Provide new accessible path of travel							2	. v				
10-2	ASS	Repaving of kitchen delivery driveway	alluli	lew tras										
76-2	P1D	Prov Shade Struct @ Playgr & picku	ın*		\$152,973	CN			\$152,973		\$20,469	\$173,442		
PUSD		Sep Domestic, Fire & Irrig water me			\$93,828	SD	\$14,074	\$10,790	\$118,692	\$11,869	\$26,112	\$156,674		
											1.7.21.00.27			
								P .						
) 														
						3								
		TOTAL PROJECT BURGE	TAIT	Canta	£2.404.202		6464.450	670.000	#2 420 F2F	**************************************	6744.000	£4.407.470		
-		TOTAL PROJECT BUDGE	IAL	Costs	\$3,194,382		\$161,453	\$72,689	\$3,428,525	\$327,555	\$741,090	\$4,497,170		
							TOTAL 2	2009 FMP UP	DATE PROJECT	ALLOCATION		\$ 5,279,753		
							TOTAL ORIG	SINAL ALLOCA	ATED PROJECT A		the state of the s	\$ 5,914,961		
						Project budget will be reduced on kitcher								
											Estimated bid	date 06-23-2013		

Eliot MS



\$7,865,008
\$6,525,394
\$6,292,006
\$233,388
\$363,943
+\$130,555

Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0.0

Revised 2012 FMP Budget \$6,525,394

Eliot MS

Completed or Upcoming Projects

- I. <u>Eliot Lunch Shelter</u>
- New Lunch Shelter
- Flatwork and drainage improvements

II. Eliot MS Auditorium/Cafe Modernization

- Auditorium Cafeteria Modernization
- Structural upgrades to Landmark Tower
- Window Replacement
- Restoration of School front facade
- ADA Access upgrades to field

III. Kitchen Modernization

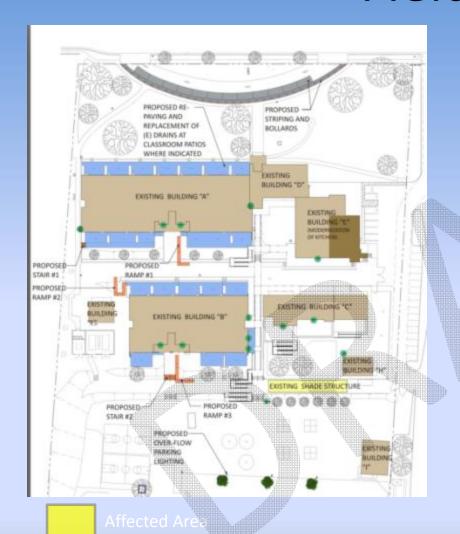
IV. Bleachers for field



ELIOT

	Ē			0 8	8	Fetin	nated Const	ruction Cost				
PUSD PAA No.	MP Priority 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Constructio n Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Constructio n Budget / Bid Allowance	Constr. Cont. CO Allowanc e 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
70-1	P1G	Science Lab acoustical upgrades		N	\$75,000	CN			\$75,000	\$6,932	\$16,386	\$98,318
		Eliot M.S. Lunch Shelter			\$297,450	CN			\$297,450	\$29,745	\$65,439	\$392,634
70-3	P1C	Provide ADA Path From Lake To Audit/Field	ds	M-11								
70-3		Replace main fld. Bleacher and upgr. ADA										
		P2J, Rework Area Drain Near Playfield to										7
70-3	AS3	prevent overflow. This item became part		M-11								
		Eliot M.S. Auditorium/Café			\$3,475,459	CD	\$173,773	\$72,985	\$3,722,216	\$372,222	\$818,888	\$4,913,325
70-6	P1A	Auditorium/Café Modernization*										7
70-6	P1B	Campus Security Upgrades							8	12		
70-6	P1F	Replace Windows @ Main Building		5				2				
70-6 70-6	AS2	P2C, Upgrade Locker Rooms, Provide Locker Replacement Historic Lighting at Entry for Campus										
70-6		North parking lot drainage corrections Bid Date to be determined										
70-6	AS6	Plumbing for the auditorium portion for accessibility Bid Date to be determined										
70-6	AS7	Demolition of electrical systems for the installation of the HVAC systems Bid Date to be determined										
PUSD	P1D	Sep Domestic, Fire, and Irrigation Me	ters		\$65,272	CN		1	\$65,272		\$13,054	\$78,326
PUSD	P1E	Structural Upgrades To Landmark To	wer	8	\$19,500	CN			\$19,500		\$3,900	\$23,400
PUSD	AS8	Bleachers PO Purchase (P1J)			\$90,000	CN			\$90,000	\$9,000	\$19,800	\$118,800
TBD		Kitchen Modernization			\$539,340	SD	\$80,901	\$62,024	\$682,265	\$68,227	\$150,098	\$900,590
		TOTAL PROJECT BUDGET	A/E C	osts	\$4,562,020		\$254,674	\$135,009	\$4,951,703	\$486,125	\$1,087,566	\$6,525,394
							TOTAL 200	9 FMP UPDA	TE PROJECT A	LLOCATION		\$ 7,332,692
						TO	TAL ORIGINA		D PROJECT A			\$ 7,865,008
								Project	budget will b	e reduced o	n kitchen m	odernization

Field ES



2009 FMP	\$3,758,298
Current FMP	\$2,178,730
Target FMP	\$3,038,606
Reduction Goal	\$858,876
Potential Funding	\$0
Target Reduction	\$0

Recommended Project Scope Reduction

1. Allocated funds to remain

Projected Savings

\$0.0

Proposed 2012 FMP \$2,020,294

Field ES

Completed or Upcoming Projects

I. Field ES Modernization

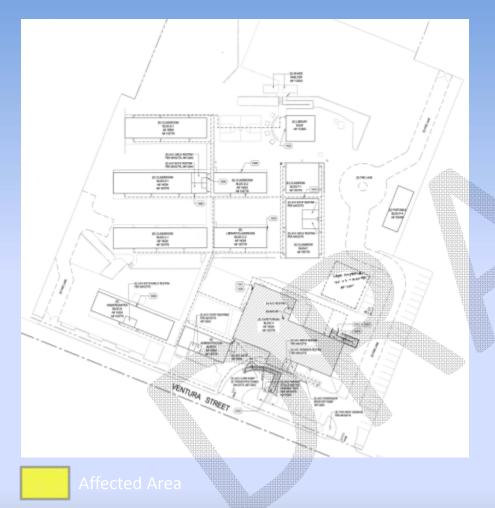
- Modernization Cafeteria/MPR Building
- Kitchen Modernization
- Electrical Upgrade
- ADA and Surface Drainage Corrections



FIELD

	Letter					Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Construction Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
	SI I	Field E.S. Modernization			\$933,854	CD	\$46,693	\$19,611	\$1,000,158	\$100,016	\$220,035	\$1,320,208
56-1		Modernization To Cafeteria/MPR Bldg		11/12		-		,	. 16		D	
56-1		Replace Old Electric Panels		11/12								
56-1		Window Replacement (P2A)		11/12							7	
56-2		Replace Drinking Fountains		11/12								
56-2		Prov new Shade Struct on playgrounds		11/12								
56-2	AS1	Playground Improvement /Drop-Off (P2B)		11/12					-			
DUCD	D4E	Deal Diversion Circums As Nonded			¢454.000	OD.	C44 505	C4C CC0	¢400 457	C40 04C	C40.074	¢240.447
PUSD		Repl Plumbing Fixtures As Needed Connect Main PA system to PreK			\$151,092 \$30,218	SD SD	\$14,505 \$4,533	\$16,560 \$8,688	\$182,157 \$43,439	\$18,216 \$4,344	\$40,074 \$9,557	\$240,447 \$57,339
PUSD	РІП	Connect Main PA system to Piek	-		\$30,210	30	\$4,533	\$0,000	\$43,439	54,344	\$9,55 <i>1</i>	\$37,339
NIC	P1B	Provide Fire Sprinklers to All Buildings			\$217,563	SD	\$32,634	\$25,020	\$275,217	\$27,522	\$60,548	\$363,287
IIIC	1 10	1 Towide File Opinikiers to All Buildings			\$211,303	00	\$52,054	\$23,020	Ψ213,211	ΨΖ1,322	400,540	\$303,201
PUSD	P1F	Sep Domestic, Fire & Irrig water meters	8 8		\$39,013	CN	7		\$39,013	1		\$39,013
					400,010	0.1			400,010			400,0.0
					7							
		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\										
	,											
		TOTAL PROJECT BUDGET	A/E	Costs	\$1,371,740	-	\$98,365	\$69,878	\$1,539,983	\$150,097	\$330,213	\$2,020,294
-							TOTAL 2	2009 FMP UPI	DATE PROJECT	ALLOCATION		\$ 3,449,617
							TOTAL ODIC	INAL ALLOCA	ATED PROJECT	ALLOCATION		£ 2.700.250
							TOTAL ORIG					\$ 3,798,258
								F	roject budget v	viii be reduced	on kitchen i	nouernization

Franklin ES



2009 FMP	\$2,930,117
Current FMP	\$2,398,558
Target FMP	\$2,344,093
Reduction Goal	\$54,465
Potential Funding	\$12,305
Target Reduction	\$42,160

Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0

Proposed 2012 FMP Budget \$2,398,558

Franklin ES

Completed or Upcoming Projects

I. New Library/Shade Structure

- New Library
- Provide New Shade Structures
- ADA upgrade at the entrance
- II. Modernize Cafeteria/Kitchen/MPR
- Modernize the MPR/Cafeteria
- New Kitchen Equipment



FRANKLIN

	Letter					Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
57-1/57-2		New Shade Structure		8 8	\$320,148	CN		2	\$320,148		\$287,146	\$607,294
		Provide New Shade Structures										
57-1/57-2		ADA upgrades at entrance (P1E)										
57-2	P1E	New Library*										
57-4		Modernization to Cafeteria/MPR			\$1,274,450	CN			\$1,274,450	\$127,445	\$280,379	\$1,682,274
57-4	P1A	Modernization to Cafeteria/MPR Bldg*							×			
57-4		Replace Electrical Panel board						j)				
57-4		Additional office space (P1A)										
57-4	P2B*	Backstage changing room (P1A)							1.5			
PUSD	P1D	Sep Domestic/Fire/Irrigation meters			\$65,271	SD	\$9,791	\$7,506	\$82,568	\$8,257	\$18,165	\$108,990
	2 3	WOTES.			-			8		2		
	*	NOTES:			2	3 3		G.		·		
-	*	P1B, P2A & P2B: Cost included in P1A P1C & P2D: Cost included in P1E				2 2		E.	K	÷		
10	- 40	PTC & PZD. Cost included in PTE		-		- y		T.		(
	2 8			6 8	· ·	3 3		Š		 		
-	9				2							
1	8 8			8	6	7 8		8	6			8
-		TOTAL PROJECT BUDGET	A/E (Costs	\$1,659,869		\$9,791	\$7,506	\$1,677,166	\$135,702	\$585,690	\$2,398,558
									1 1 1 1 1 1 1			
							TOTAL 2	009 FMP UPD	ATE PROJECT	ALLOCATION		\$ 2,581,476
							TOTAL ORIG	INAL ALLOCA	TED PROJECT	ALLOCATION		\$ 2,930,117
	510000000		.000,000	(COORSE		0.0.00		F	roject budget v	vill be reduce	ed on kitchen i	modernization

Hamilton ES



2009 FMP	\$5,162,971
Current FMP	\$4,251,709
Target FMP	\$4,130,377
Reduction Goal	\$121,332
Potential Funding	\$118,944
Target Reduction	\$2,388

Recommended Project Scope Reduction

1. N/A (Allocation of funds to remain)

Projected Savings

\$0.0

Revised 2012 FMP Budget \$4,172,014

Hamilton ES

Completed or Upcoming Projects

- I. <u>Hamilton ES Modernization MPR/Cafe</u>
- New MPR /Classroom building
- Modernization of MPR/Kitchen
- Shade Structures
- **II. Water Meter Separation**

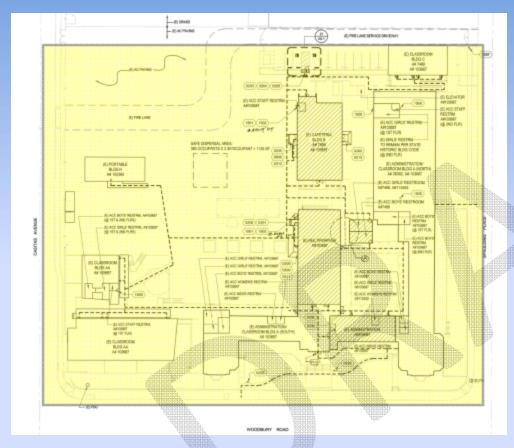




HAMILTON

		Letter					Est	imated Const	ruction Cost				
PUSD PAA No.		MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
			Hamilton ES Modernization of MPR/Café		9	\$2,955,869		\$121,618	\$51,080	\$3,128,567	\$261,907	\$672,549	\$4,063,023
58-1			Modern Café/Kit/MPR & Room 206A		8/12					_11111111	1111		
58-1			Rep old elect boards @ MPR w/inc brks		8/12								
58-1	7		Prov additional Shade Structure - Comp.					-					
58-1			Prov new HVAC & upgrade plumbg & RR		8/12								
58-1			Regrade flood areas & install area drains										
58-1			Modular Multi-Purpose Building		0140					-			
58-1	1	AS2	Storage Addition @ MPR		8/12								
DUO	10	DAD	0 - 0 - 1: /5: /1: /: /			#CF 272	00	CO 704	67.500	t02 500	60.057	640.465	£400.004
PUS	טט	PID	Sep Domestic/Fire/Irrigation meters			\$65,272	SD	\$9,791	\$7,506	\$82,569	\$8,257	\$18,165	\$108,991
1/2										/-			
100												:	
120	-	- 8		-		-	3						
-		- 4								-	<u> </u>		
-		1		+									
			<u> </u>										
			TOTAL PROJECT BUDGET	A/E	Costs	\$3,021,141	3	\$131,409	\$58,586	\$3,211,136	\$270,164	\$690,714	\$4,172,014
						110000	Ī		-	The same of			
								TOTAL 20	009 FMP UPD	ATE PROJECT	ALLOCATION		\$ 4,718,241
	_		****					OTAL OBIGI	141 411 664	TED DDO IFOT	ALL OCATION		A 5402.074
1								OTAL ORIGI		TED PROJECT			\$ 5,162,971
									Pr	oject budget w	ill be reduce	d on kitchen i	nodernization

Jackson ES



2009 FMP	\$5,057,462
Current FMP	\$4,269,772
Target FMP	\$4,045,970
Reduction Goal	\$223,802
Potential Funding	\$0
Target Reduction	\$223,802

Recommended Project Scope Reduction

1. Replace/Upgrade fire sprinkler \$603,400 (Priority 1)

Projected Savings \$603,400



Affected Area

Revised 2012 FMP Budget \$3,666,372

Jackson ES

Completed or Upcoming Projects

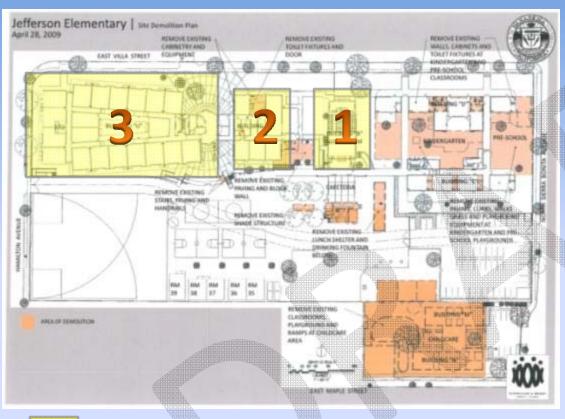
- 1. Modernize and improve Administration area
- 2. Modernize MPR Building
- 3. Modernize and improve café/kitchen
- 4. Window Replacement in Administration building



JACKSON

	tte		1.0		8	Estin	nated Const	ruction Cost				
PUSD PAA No.	NP Priordity 1 Lette	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Constructio n Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Constructio n Budget / Bid Allowance	Constr. Cont. CO Allowanc e 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
		???????		9	\$93,201	CN			\$93,201	\$300	\$26,580	\$120,081
59-1	P11	Remedy Drainage Prob. @ Bldg F										
59-1	P2F*	Add Display Case @ Lobby									,	
The same of the sa		and an artifact of the second										
59-2	P1H	Modernize Building F		- 1	\$38,505	CN	1		\$38,505		\$10,367	\$48,872
	100	8							- 6		8	
		Jackson ES Mod. Of MPR/Café/Admin.			\$1,400,000	CN			\$1,400,000	\$140,000	\$308,000	\$1,848,000
59-4	P1A	Modernize Cafeteria & Kitchen*										
59-4	P1C*	Rep old elect boards main CR/Aud/Café										
59-4	P1D	Renov several RR, incl plumb fixtures									8	
59-4	P1F	Rep ext drinkg fountains w ADA fixtures							-		,	
59-4	PIG*	Rep wall/window HVAC & light fittings										
59-4	P2A	Exterior Paint @ 2-Story Classroom Bidg F										
59-4	P2B	Modernize Auditorium					1					
59-4	P2C	Modernize Admin Area									,.	
59-4	P2D	Fire Alarm System Upgrade										
59-4		Replace Foyer Door @ West Wing										
59-4	P2G*	Remove Non-operable Equip @ Platform							8		8	
59-4		ADA Upgrades to Workroom A27							-		,	
59-4	P21	Replace Gates										
	2						1		-			
59-4	AS1	Kitchen Redesign (P1A)			\$468,709	SD	\$70,306	\$53,902	\$592,917	\$59,292	\$130,442	\$782,650
									01 6		,,	122
PUSD		Sep Domestic/Fire/Irrigation meters			\$16,734	CN			\$16,734		\$7,127	\$23,861
NIC		Rep electric boards main CR			\$15,000	SD	\$2,250	\$4,313	\$21,563	\$2,156	\$4,744	\$28,463
NIC	AS2	Windows Replacement			\$487,750	SD	\$73,163	\$56,091	\$617,004	\$61,700	\$135,741	\$814,445
		TOTAL PROJECT BUDGET A	A/E C	osts	\$2,519,899		\$145,719	\$114,305	\$2,779,923	\$263,448	\$623,000	\$3,666,372
		***************************************					TOTAL 200	9 FMP UPDA	TE PROJECT A	LLOCATION		\$ 4,690,963
						TO	TAL ORIGINA		D PROJECT A			\$ 5,057,462
								Project	budget will b	e reduced o	n kitchen m	odernization

Jefferson ES



2009 FMP \$12,510,167 Current FMP \$10,361,572

Target FMP \$10,008,134

Reduction Goal \$353,438

Potential Funding \$1,083,419

Target Reduction +\$729,981

Recommended Project Scope Reduction

 Add Alternate for Auditorium Modernization (Not Priority 1) \$200,000

 Building A Scope of work (Not Priority 1) \$396,835

 Dropped Ceiling in Building U (Not Priority 1) \$504,969

Projected Savings

\$1,101,804

Revised 2012 FMP Budget \$9,076,050

Jefferson ES

Completed or Upcoming Projects

I. Jefferson ES Modernization

- 1. Modernizer Café/Kitchen
- 2. HVAC/Electrical Upgrades
- 3. Auditorium Modernization
- 4. Modernize Kindergarten Building and playground
- II. New Child Care Center
- III. Water Meter Separation
- IV. New Shade Structures



JEFFERSON

	Letter		200			Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
		Jefferson ES Modernization		9/12	\$2,693,331	CD	\$134,667	\$56,560	\$2,884,558	\$288,456	\$634,603	\$3,807,616
60-1		Shelter Between Caf./Pergola (P2B)										
60-1	AS5	Playground Sitework					****					
60-2		Replace Elect. Panel board - Moved	to A	4								
60-2		Preschool										
60-2		Provide Dedicated Restroom @ K-BI	ldgs									
60-3		Dropped Ceiling in Bldg. U (P2C)							3			
60-3		Light UpgrBldgs C,E,&U - 2010 EC							9			
60-4	and the second second	Cafeteria / MPR / Kitchen Modernizat	200000000									
60-4		HVAC Upgr - Bldgs B, C - Moved to A									X	
60-4		Replace Elect. Panel board - Moved	to A									
60-6	AS6	Auditorium Modernization					***					
COF	D4E	Dama Mad & Build New O/D Dide at	00	40/42	\$2.54C.547	OD.	E204 000	E000 050	¢2 224 202	E200 420	6700 704	64.252.224
60-5 60-6		Demo Mod. & Build New C/R Bldg at	CC	10/12	\$2,546,547 \$20,000	SD	\$381,982	\$292,853	\$3,221,382 \$20,000	\$322,138 \$2,000	\$708,704	\$4,252,224
PUSD		Amphitheater Railings Provide ADA sinks - Moved to K			\$78,326	SD	\$11,749	\$9,007	\$20,000	\$9,908	\$4,400 \$21,798	\$26,400 \$130,789
PUSD		Phone Sys./Door Hdwre Mods - Phone	00/	'omn	\$211,529	SD	\$31,729	\$24,326	\$267,584	\$26,758	\$58,869	\$353,211
PUSD		Sep Domestic, Fire, & Irrig Water Me			\$65,262	SD	\$9,789	\$7,505	\$82,556	\$8,256	\$18,162	\$108,974
FUSD		Bldg. A Scope of Work (P2A)	1613	9/12	\$280,703	CD	\$14,035	\$5,895	\$300,633	\$30,063	\$66,139	\$396,835
17	701	Blug. A Scope of Work (1 2A)		3/12	\$200,703	CD	Ψ14,033	Ψ5,035	\$300,033	Ψ30,003	ψ00,133	\$330,033
-	-	TOTAL PROJECT BUDGET	Δ/F	Costs	\$5,895,698		\$583,951	\$396,146	\$6,875,795	\$687,580	\$1,512,675	\$9,076,050
-		TOTAL TROOLES BODGE		00000	ψοιουσίουσ	-	4000,001	4000,140	Ψ0,010,100	4001,000	ψ1,012,010	40,010,000
							TOTAL	2009 FMP UP	DATE PROJECT	ALLOCATION		\$ 11,967,647
							TOTAL ORI	GINAL ALLOC	ATED PROJECT	ALLOCATION		\$ 12,510,167
									Project budg	et will be redu	ced on kitcher	modernization
	+		-		+		+	+				

Loma Alta ES



2009 FMP	\$3,648,712
Current FMP	\$1,969,761
Target FMP	\$2,918,970
Reduction Goal	+\$949,209
Potential Funding	\$0
Target Reduction	+\$949,209

Recommended Project Scope Reduction

1. School Closed due to enrollment

2. Provide ADA Sinks \$336,483

3. Repair Fire Alarm System \$94,875



Revised 2012 FMP Budget \$1,538,402

Projected Savings

\$431,359

Loma Alta ES

- I. New Retaining Wall/Offsite improvements Completed
- II. ADA Path of Travel, fire sprinkler enclosure Completed







Project budget will be reduced on kitchen modernization

CHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

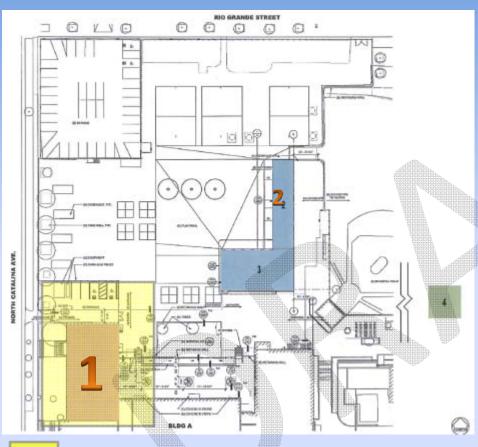
LOMA ALTA

Architect's Worksheet - 2012 FMP FINAL BUDGET

-	10.1		_									
	Letter					Estimated Construction Cost						
PUSD PAA No.	Priortity 1 Le	Project Description	Resource Code	Date	Estimated Construction Cost Excluding	se	Design Cont. 15% @ SD 10% @ DD 5% @ CD	Escalation/ Unknowns Allowance	Total Construction Budget / Bid	Constr. Cont. CO Allowance	Soft Costs A/E Fees Inspection / Survey /	TOTAL PROJECT BUDGET A/E
E	P P	Bold Text = Started or complete	Res	Bid	DC & Esc.	Phase	0% at BD	phase	Allowance	10%	Soil 20%	Costs
		Loma Alta Modernization			\$181,330	CN			\$181,330	•	\$139,824	\$321,154
62-1	P1B	ADA Path Of Travel - Incl. in Item F	0						<u> </u>			
62-1	P1F	Summer 2009 Mod./Upgr/Fire Spr. Encl										1
* T- 11-											1	
62-2	P1A	Modern Café/MPR & Kitchen			\$6,302	CN			\$6,302		\$170,008	\$176,310
62-3	P1G	Offsite Improvements			\$727,097	CN		ji	\$727,097	1	\$286,486	\$1,013,583
PUSD	P1E	Sep Domestic/Fire/Irrigation meters			\$21,562	CN			\$21,562		\$5,793	\$27,355
10	3	/10000000000000000000000000000000000000				- 1		là.				
			No.									
		TOTAL PROJECT BUDGET	T A/E	Costs	\$936,291			-	\$936,291	2	\$602,111	\$1,538,402
							TOTAL 20	09 FMP UPDA	TE PROJECT	LLOCATION		\$ 3,403,812
						T	OTAL ORIGIN	VAL ALLOCAT	ED PROJECT A	ALLOCATION		\$ 3,648,712

Bid Date: Not Appicable - Project Abandoned when School Closed

Longfellow ES



2009 FMP	\$5,071,225
Current FMP	\$4,932,541
Target FMP	\$4,056,980
Reduction Goal	\$875,561
Potential Funding	\$0
Target Reduction	\$875,561

Recommended Project Scope Reduction

1.	Descope Auditorium	\$791,138
	(Priority 1)	
2.	Reduce size of lunch shelter	\$200,000

Affected Are

Revised 2012 FMP Budget \$3,941,403

Projected Savings

\$991,138

Longfellow ES

- I. Window Replacement
- **II. Child Care Center Modernization**
- III. New Kitchen Building/Lunch Shelter and Auditorium
- New Kitchen
- New Lunch Shelter
- Auditorium AV and Lighting upgrades



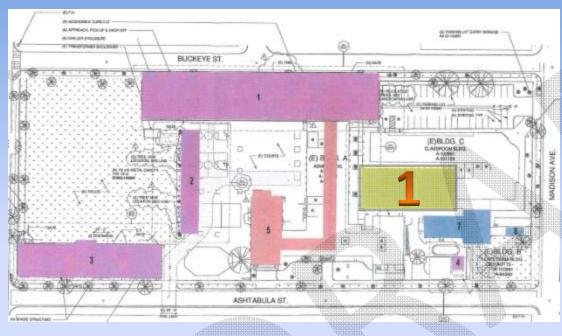
ARCHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

LONGFELLOW

PUSD PAA No.	MP Priortity 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance	Total Construction Budget / Bid Allowance	Construction Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
		New Kitchen Bldg / Lunch Shelter	1.111		\$1,458,066	DD	\$145,807	\$96,232	\$1,700,105	\$170,010	\$374,023	\$2,244,138	
63-3		Rep ext drinking fountains with ADA						2			la e		
63-3		Prov addl Shade Structures playgrounds											
63-3	AS1	Construct New Kitchen (P1A)											
63-4	Δ\$2	Lighting and AV Upgrades at Auditorium (21Δ)		\$270,000	DD	\$27,000	\$17,820	\$314,820	\$31,482	\$69,260	\$415,562	
03-4	AUZ	Eighting and Av Opgrades at Additionally	u-sj		\$210,000	00	421,000	ψ17,020	\$314,020	ψ31,402	403,200	\$413,302	
63-5	AS3	Window Replacement***			\$718,533	CN			\$718,533		\$143,707	\$862,240	
63-6	P1E	Modern CC, incl playground & Shade			\$209,021	CN		o .	\$209,021		\$101,450	\$310,471	
								1					
PUSD	P1D	Sep Domestic/Fire/Irrigation meters			\$65,272	SD	\$9,791	\$7,506	\$82,569	\$8,257	\$18,165	\$108,991	
-						- 8							
i i								7	+		\	-	
		NO.											
	3												
		TOTAL PROJECT BUDGE	T A/E	Costs	\$2,720,891		\$182,597	\$121,559	\$3,025,047	\$209,749	\$706,605	\$3,941,402	
		* Broken into parts AS1 and AS2.					The Lorentz Communication of the Communication of t						
		***This was originally intended to be paid f	or by	deferre	d maintenance fu	ınds.	TOTAL 2	2009 FMP UPI	DATE PROJECT	ALLOCATION		\$ 4,596,733	
-							TOTAL ODIO	INIAL ALLOC	TED DDG ISST	ALLOCATION		A 5 074 205	
1				TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 5,071,225 Project budget will be reduced on kitchen modernization									
	L	<u> </u>					<u> </u>	P	roject budget v	will be reduced	on kitchen i	modernization	

Madison ES



2009 FMP \$18,498,310 Current FMP \$15,548,798

Target FMP \$14,798,648

Reduction Goal \$750,150

Potential Funding \$151,756

Target Reduction \$598,394

Recommended Project Scope Reduction

1. Lunch Shelter and Quad \$1,151,759 (Priority 1)

Affected

Revised 2012 FMP Budget \$14,397,039

Projected Savings

\$1,151,759

Madison ES

- I. Window Replacement
- II. Madison ES Pre School Family Center and Site Improvements
- New Building, Pre-K Classrooms
- New Building, Family Center
- Shade Structures and Drop Off Lanes
- Theater (Auditorium) and Building A upgrades
- II. Kitchen Modernization



MADISON

	e e			0 0		Ecti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont, 15% @ SD 10% @ DD	Escalation/ Unknowns Allowance Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
	5 8	Kitchen Modernization		8 8	\$1,744,092	CD	\$87,205	\$36,626	\$1,867,922	\$186,792	\$410,943	\$2,465,657
64-2		Modernize Kitchen										
64-2		Lunch Shelter and Quad (P1B)							Ĵ.			
64-2		Provide New Trash Enclosure										3
64-4	P1J	Repl Plumbg Fix with ADA comp Fix @ R	RR	V. 20.)
										\$	F	· · · · · · · · · · · · · · · · · · ·
)	i)	Madison ES Modernization			\$2,612,878	BD			\$2,612,878	\$261,288	\$574,833	\$3,448,999
64-3		Provide Shade Shelters at Playground							a s			
64-3		Kinder Playground With New Shade Stru	icture						8 8	2		
64-5		New Drop Off Area	-/12									
64-7	P1L	New Kinder Bldg - Repl. w/ EC/Healthy \$	3t Ctr.									
64-6	AS1	Window Replacement			\$776,921	CN			\$776,921	3	\$87,633	\$864,554
	3 3						11					
2		Bldg A and Auditorium Renovation			\$5,046,449	CD	\$252,322	\$105,975	\$5,404,747	\$540,475	\$1,189,044	\$7,134,266
64-8		Rest Bldg A & Aud To Historic Prominen	ce						e e			
64-8	P1H	Provide Drinking Fountains				3 6			3 5	2		
EL FORDERS					TO THE PERSON NAMED IN COLUMN 1	Javani	TOWN AND A SECOND	21420377777625	5 1 20000 / 1161.00	2		· · · · · · · · · · · · · · · · · · ·
PUSD		Sep Domestic, Fire, & Irrig Water Meters			\$80,195	SD	\$12,029	\$9,222	\$101,447	\$10,145	\$22,318	\$133,909
PUSD		Replace Electrical Panelboard			\$98,016	SD	\$14,702	\$11,272	\$123,991	\$12,399	\$27,278	\$163,668
PUSD	P1K	Upgrade Ventilation At Library			\$111,382	SD	\$16,707	\$12,809	\$140,898	\$14,090	\$30,998	\$185,986
		TOTAL PROJECT BUDGET	A/E (Costs	\$10,469,933		\$382,966	\$175,905	\$11,028,804	\$1,025,188	\$2,343,047	\$14,397,039
				7,15	100 100	i i		11.7	- 107 107 07	10 10		
							TOTAL 2	2009 FMP UPE	DATE PROJECT	ALLOCATION		\$ 18,017,015
							TOTAL ORIG	SINAL ALLOCA	ATED PROJECT	ALLOCATION		\$ 18,498,310
												modernization
	+											

Marshall FS



 2009 FMP
 \$22,216,971

 Current FMP
 \$22,205,208

 Target FMP
 \$17,773,577

 Reduction Goal
 \$4,431,631

 Potential Funding
 \$0

 Target Reduction
 \$4,431,631

Recommended Project Scope Reduction

1.	Auditorium Modernization	\$2,818,616
	(Not Priority 1)	
2.	Kitchen Addition	\$1,879,077
	(Priority 1)	

Revised 2012 FMP Budget \$17,507,515

Projected Savings \$4,697,693

Marshall FS

- I. Marshall Fundamental Library Modernization and Site Improvement
- Library Modernization
- Quad paving
- Marquee Installation
- New Ramp for Band Room Access
- II. <u>Exterior Painting and Window Replacement</u>
- III. Electrical Upgrade
- **IV.** Sports Complex
- New Gymnasium Building
- Locker Rooms
- Classrooms
- ADA Path of Travel





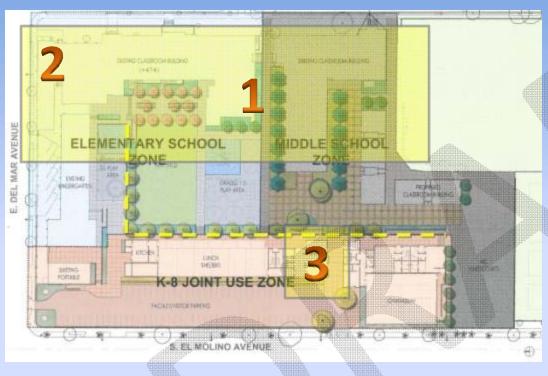
ARCHITECTURE FOR EDUCATION INCORPORATED

June 14, 2012

MARSHALL

	etter					Esti	mated Const	truction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
	P1I	Library Modernization & Site Improve			\$1,190,001	CN	S		\$1,190,001	\$119,000	\$261,800	\$1,570,801
78-2	P11	Modernize Library and add electronic mar	quee				d.		•		0	
78-4	P1J	Band Room Improvements										
	j											
78-6	P1C	Electrical Upgrades All Campus			\$785,945	CD	\$39,297	\$16,505	\$841,748	\$84,175	\$185,184	\$1,111,107
	-10				44 007 500	221			44 007 500		2400.000	
78-7	P1G	Replace all windows and paint all bui	ldings		\$1,607,539	CN			\$1,607,539		\$182,855	\$1,790,394
78-8		Sports Complex			\$8,599,168	CD	\$429,958	\$180,583	\$9,209,709	\$920,971	\$2,026,136	\$12,156,816
78-8	P1D	ADA Path of Travel Upgrades	***		\$0,333,100	CD	Ψ423,330	\$100,505	\$3,203,103	\$320,311	\$2,020,130	\$12,130,010
78-8	P1H	Sports complex									i i	
100		eponte comprant					7					
PUSE	P1B	Sep Domestic, Fire, & Irrigation Meter	S		\$21,090	CN			\$21,090			\$21,090
PUSE	P1E	Replace Bell, Phone, and Clock Syste			\$513,419	SD	\$77,013	\$59,043	\$649,475	\$64,948	\$142,885	\$857,307
	j							. G	32 13 2	127		
	1	TOTAL PROJECT BUDGE	T A/E	Costs	\$12,717,162		\$546,269	\$256,131	\$13,519,562	\$1,189,093	\$2,798,860	\$17,507,515
		* Broken into three projects AS1, AS2 and	d P1H						Kitchen project		e if budget rem	ains
		** Funds moved to Sports Complex					TOTAL 20	09 FMP UPDA	ATE PROJECT A	LLOCATION	1 2 2	\$ 20,663,391
		*** Part of clock allocation										
		**** Part of Sports Complex Project				TC	TAL ORIGIN		TED PROJECT A			\$ 22,216,971
									Project budget	will be redu	ced on kitche	n modernization

McKinley



Affected Ax

Revised 2012 FMP Budget \$36,159,741

2009 FMP	\$39,680,433
Current FMP	\$46,705,597
Target FMP	\$31,744,347
Reduction Goal	\$14,961,250
Potential Funding	\$4,120,155
Target Reduction	\$10,841,095

Recommended Project Scope Reduction

1.	Revised/ reduced mod scope at Build and C	ling A . B
	(Priority 1)	\$3,751,925
2.	Modernize Auditorium (Priority 1)	\$4,308,766
3.	Delete Band Room (Not Priority 1)	\$2,485,164

Projected Savings

McKinley

Completed or Upcoming Projects

1. McKinley School K8 Phase One New Construction Project

- New Gymnasium
- New Classroom Building (Four Science Classrooms/ 1 SDC classroom)
- New Kitchen/Lunch Shelter/ Central Plant
- Playground Re-configuration

II. McKinley School K8 Phase Two Modernization

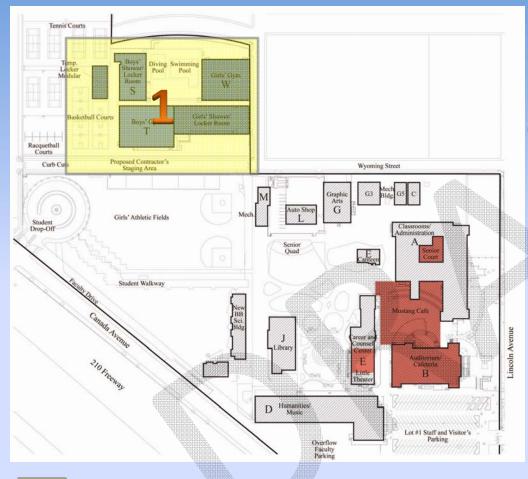
- Modernize Building A and C
- Modernized Building B Kindergarten
- HVAC Upgrade Buildings A, B and C
- ADA Upgrades to Building A, B and C



McKINLEY

0 1	Architect's Worksheet - 2012 FWF FINAL BODGET												
	Letter					Esti	mated Constr	uction Cost					
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs	
		Phase One New Construction Project	3	83 33	\$11,816,653	CD	\$590,833	\$248,150	\$12,655,635	\$1,265,564	\$2,784,240	\$16,705,439	
73-2		Reconstruction of Gym Building							X .				
73-2		Permanent Lunch Shelter											
73-2	P1G	Site ADA Upgrades Includ New Drinking Fou	ntain	S									
73-2		Ramps & Accessible Paths To Playfields & I		CR Bld	9			3					
73-2		Reconstruct science labs to permanent build	ding										
73-2		Reconstruct Playfields											
73-2		P1E2 Reconstruct Cafeteria											
73-2	AS8	P1K- Playground equipment with Shade							S:				
AND SOMEON AND SOME					Control of the Contro		ng teropholych met	k — Mariokacan kera			A STANSON OF A STAN		
73-4/73-2	P1H	Replace Electrical Panelboard			\$1,007,956	CD	\$50,398	\$21,167	\$1,079,521	\$107,952	\$237,495	\$1,424,968	
	The same of the same												
		Phase Two Modernization Project			\$11,634,912	DD	\$1,163,491	\$767,904	\$13,566,307	\$1,356,631	\$2,984,588	\$17,907,526	
73-4		Reconstruction of Kindergarten CR Bldg.											
73-4		New HVAC Upgrades in Bidg A, B, & C						3					
73-4		Modernize Bathrooms						as a second		80			
73-4		Replace Floor Finishes In Main Building						3	S:				
73-4		Replace Acoustic Tile Ceiling Main Bldg							×				
73-4		Light Fixture Upgrades At Building A						Ĵ.	,				
73-4		P1C revised to modernized A and C											
73-4	AS7	P1D- HVAC at Building B			î			3					
	3 8						-	7					
PUSD	P1L	Sep Domestic, Fire, & Irrigation Meters			\$121,809	CN		3	\$121,809			\$121,809	
		TOTAL PROJECT BUDGET	A/E	Costs	\$24,581,330		\$1,804,722	\$1,037,221	\$27,423,273	\$2,730,146	\$6,006,322	\$36,159,741	
										+			
		18031			TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 38,726,347								
							TOTAL ORIG	SINAL ALLOCA	ATED PROJECT	ALLOCATION		\$ 39,680,433	
							. Oe Office	ETILLOU				en modernization	
									- Toject bud	Jet will be red	acca on Ritche	ar modernizadori	

John Muir HS



2009 FMP \$23,997,134 Current FMP \$19,647,013

Target FMP \$19,197,707

Reduction Goal \$ 449,306

Potential Funding \$0

Target Reduction \$ 449,306

Recommended Project Scope Reduction

Modernize Gym Complex \$943,180
 (Priority 1)

HVAC Upgrades
 (Priority 1)

Projected Savings

\$1,479,551

Affected Area

Revised 2012 FMP Budget \$18,167,462

\$536,371

John Muir HS

Completed or Upcoming Projects

I. Muir HS Modernization

- 1. Café/Auditorium Modernization
- 2. HVAC/Electrical Upgrades
- 3. ADA Upgrades
- 4. Mustang Cafe
- II. Artificial Track & Field
- III. Building G Window Replacement
- IV. Campus Security System
- V. Kitchen Modernization



MUIR

	-														
	₽.					Estimated Construction Cost									
PUSD PAA No.	MP Priordity 1 Lette	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Constructio n Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/	COMPART CAPAT	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs			
		Muir HS Modernization			\$10,132,365	CD	\$506,618	\$212,780	\$10,851,762	\$1,085,176	\$2,387,388	\$14,324,326			
74-3	P1A	Café/Kitchen/Auditorium Modern		J-12	(2 3				
74-3	P1C	Modernize Administration Building		J-12											
74-3	P1D	Replace Electrical Panel boards		J-12											
74-3	P1F	Provide New Shade Structures		J-12	9			`			3				
74-3	P1G	Path of travel ADA upgrades		J-12	2-						2	1			
(15)115115	6937810	Mustang café', & ADA upgrades, costs													
74-3		are in item P1F Bid 6/29/2012													
74-3	AS4	Senior Quad at Building "A", Bid 6/29/201	2	J-12	1							į.			
74-3	AS5	Fire Alarm For Buildings A, BB, D, F, G, J, L, M, Bid 6/29/2012													
74-3	AS6	HVAC project for buildings B, E, S, T, & W, Bid 6/29/2012													
									v	S Normania in the	v. a managara				
		Bldg G and L Window replacement			\$260,000	CD			\$260,000	\$20,700	\$95,595	\$376,295			
74-4	P1K	Bldg G window replacement		18-11	3				3		3	3			
74-4		Window replacement for Building "L" was			***										
74-4		Painting Exterior of Building G													
74-4	AS9	Painting Exterior of Building L									ji				
		ACOUSTICAL UPGRADE OF SCIENCE													
74.7		CLASSROOMS, 6/4/10 project was			000 700	211			000 700		040.750	070 500			
74-7		completed			\$63,780	CN	604 605	001.100	\$63,780	000.040	\$12,756	\$76,536			
PUSD		Hazardous Material Abatement		(\$212,176	SD	\$31,826	\$24,400	\$268,403	\$26,840	\$59,049	\$354,291			
PUSD		Artificial Track and Football Field (Fence)	-		\$1,784,396	CN			\$1,784,396	80.507	\$151,324	\$1,935,720			
PUSD	P1I	Sep Domestic/Fire & Irrigation meters			\$65,272	CN	675.000	857.500	\$65,272	\$6,527	\$14,360	\$86,159			
pend'g		Kitchen Modernizaiton			\$500,000	SD	\$75,000	\$57,500	\$632,500	\$63,250	\$139,150	\$834,900			
pend'g	A510	New Campus Security System	AIF	Name and	\$139,460	CD	\$6,973	\$2,929	\$149,362	64 000 404	\$29,872	\$179,234			
		TOTAL PROJECT BUDGET	A/E C	osts	\$13,157,448		\$620,418	\$297,609	\$14,075,474	\$1,202,494	\$2,889,493	\$18,167,462			
							TOTAL 20	09 FMP UPD	ATE PROJECT	ALLOCATION		\$ 22,974,169			
						т,	TAL ODICH	A1 A11 00A	TED DDO IFOT	ALLOCATION		6 22 007 424			
						10	TAL ORIGIN	AL ALLUCA	TED PROJECT	ALLUCATION		\$ 23,997,134			

Norma Coombs ES



Affected Area

Revised 2012 FMP Budget \$3,963,358

 2009 FMP
 \$5,133,152

 Current FMP
 \$3,963,358

Target FMP \$4,106,522

Reduction Goal +\$143,164

Potential Funding \$225,610

Target Reduction +\$368,774

Recommended Project Scope Reduction

1. N/A (Projects still being defined, allocation of funds to remain)

Projected Savings

\$0.0

Norma Coombs ES

- I. Norma Coombs ES New Classroom/Administration Building
- Demolish existing Bungalows
- New six classrooms and administrative space
- II. Shade Structure and Playground improvements
- III. Water Meter Separation
- IV. **EMS Upgrades**



NORMA COOMBS

	Letter				Estimated Construction Cost							
PUSD PAA No.	MP Priortity 1 Let	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
79-1	P1I	Shade Structures			\$60,350	CN			\$60,350			\$60,350
	AS2	Field Renovation			\$20,853	CN			\$20,853		\$48	\$20,901
PUSD	P1C	EMS Upgrades To Campus			\$119,916	CN			\$119,916	1111		\$119,916
PUSD	P1F	Replace Plumbing Fixtures As Required			\$120,874	SD	\$18,131	\$13,901	\$152,906	\$15,291	\$33,639	\$201,835
PUSD		Replace Exterior Chair Lift			\$42,306	SD	\$6,346	\$4,865	\$53,517	\$5,352	\$11,774	\$70,643
PUSD		Lighting Controls - exterior			\$108,786	SD	\$16,318	\$12,510	\$137,614	\$13,761	\$30,275	\$181,651
PUSD	P1L	Sep Domestic, Fire, & Irrigation Meters			\$21,400	CN			\$21,400			\$21,400
PUSD	P1N	PA Sys. Upgr All Campus - 2009			\$120,874	CN			\$120,874	\$12,087	\$26,592	\$159,554
10		New Classroom and Admin Bldg.			\$1,851,317	SD	\$275,906	\$211,217	\$2,338,440	\$233,844	\$514,457	\$3,086,741
	AS1	Classroom and Admin										
79-2	P1J	Drinking Fountains	-						1		D	70
79-3	P1D	Replace Electrical Panel board			1							
i -	P1H	Restroom Upgrades At K-Building				Ĵ						
NIC	P1E	New Ramps To Lower Playground			\$24,175	SD	\$3,626	\$2,780	\$30,581	\$3,058	\$6,728	\$40,367
	6.	TOTAL PROJECT BUDGET	A/E (Costs	\$2,490,851		\$320,327	\$245,274	\$3,056,452	\$283,393	\$623,513	\$3,963,358
						TOTAL 20	09 FMP UPDA	ATE PROJECT A	LLOCATION		\$ 4,611,040	
						T	OTAL ORIGIN	IAL ALLOCAT	TED PROJECT A	LLOCATION		\$ 5,133,152
								Pro	oject budget wi	Il be reduced	d on kitchen r	nodernization

Pasadena HS



Revised 2012 FMP Budget **\$27,071,375**

2009 FMP	\$35,561,404
Current FMP	\$37,806,116
Target FMP	\$28,449,123
Reduction Goal	\$9,356,993
Potential Funding	\$1,750,456
Target Reduction	\$7,606,537

Recommended Project Scope Reduction

1.	Sanitary Sewer Scope reduction (Priority 1)	\$500,000
2.	Modernize Auditorium (Priority 1)	\$ 7,863,628
3.	Reduce Scope on Gymnasium	\$2,371,113

Projected Savings \$10,734,741

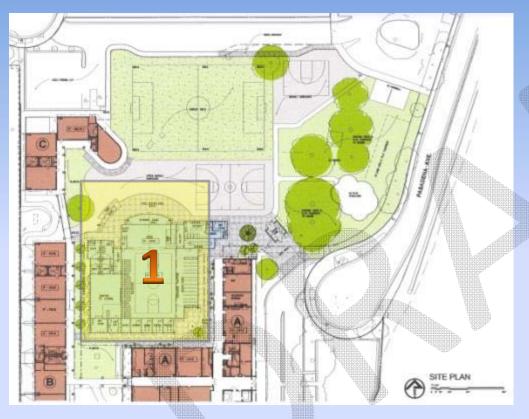
Pasadena HS

- I. <u>Pasadena HS Modernize Gymnasium Complex</u>
- Gymnasium renovation
- Boys and Girls Locker Room Renovation
- HVAC/Electrical Upgrades
- II. Restroom Upgrades
- III. <u>Security Systems Upgrade</u>
- IV. Artificial Track & Field
- V. ADA Upgrades
- VI. Campus Identity
- VII. Water Meter Separation
- VIII. Drainage corrections at fields
- IX. Fire Alarm Corrections

PASADENA

	Letter					Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Construction Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
75-2	P1B	Upgrade RR throughout Campus*		3/12	\$391,425	CD	\$19,571	\$8,220	\$419,216	\$41,922	\$92,228	\$553,365
75-3	P1H	ADA Upgrade throughout		9/12	\$607,021	CD	\$30,351	\$12,747	\$650,119	\$65,012	\$143,026	\$858,158
75-4		Modernize Gymnasium		3/13	\$9,000,000	DD	\$900,000	\$594,000	\$10,494,000	\$1,049,400	\$2,308,680	\$13,852,080
75-5		Campus Identity (Entry Canopy) (P2A)		2/14	\$945,581	DD	\$94,558	\$62,408	\$1,102,547	\$110,255	\$242,560	\$1,455,363
75-6		Rep elect boards Bldgs A,B,T & W		10/12	\$152,000	DD	\$15,200	\$10,032	\$177,232	\$17,723	\$38,991	\$233,946
75-4/75-6	AS1	Front of Campus Paving & Landscape		10/12	\$863,872	DD	\$86,387	\$57,016	\$1,007,275	\$100,727	\$221,600	\$1,329,603
					200				100 A			
75-7		Sanitary Sewer at A, E, J, S, T & W			\$958,199	SD	\$143,730	\$110,193	\$1,212,121	\$121,212	\$266,667	\$1,600,000
		Building C Fire Alarm		10/12	\$72,000	DD	\$7,200	\$4,752	\$83,952	\$8,395	\$18,469	\$110,817
PUSD		Provide Security Alarm System			\$295,000	BD			\$295,000	\$29,500	\$64,900	\$389,400
PUSD	P1E	Outdoor Security lighting			\$211,529	SD	\$31,729	\$24,326	\$267,584	\$26,758	\$58,869	\$353,211
PUSD		Multi-Purpose Artificial field & track			\$2,081,995	CN	6		\$2,081,995	3	\$38,841	\$2,120,836
PUSD		Drainage at Fields			\$846,115	SD	\$126,917	\$97,303	\$1,070,335	\$107,034	\$235,474	\$1,412,843
PUSD		Sep Domestic/Fire/Irrigation meters			\$65,272	CN			\$65,272	\$6,527	\$14,360	\$86,159
PUSD	P1M	Upgrade Lighting/HVAC - 2009 ECM			\$2,057,269	CN			\$2,057,269	\$205,727	\$452,599	\$2,715,595
	-				-3				\$1	63		
		TOTAL PROJECT BUDGE	T A/E	Costs	\$18,547,278		\$1,455,644	\$980,997	\$20,983,919	\$1,890,192	\$4,197,264	\$27,071,375
				TOTAL 2009 FMP UPDATE PROJECT ALLOCATION TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION								
							TOTAL ORIG	The second secon				\$ 35,561,404
					ļ			P	roject budget v	viii be reduced	on kitchen r	nodernization

Roosevelt ES



2009 FMP	\$8,473,830
Current FMP	\$8,193,574
Target FMP	\$6,779,064
Reduction Goal	\$1,414,510
Potential Funding	\$0
Target Reduction	\$1,414,510

Recommended Project Scope Reduction

1. Consider Lease-Leaseback to value engineer entire project to meet required savings. New indoor cafeteria, and the reconfiguration of the existing cafeteria.

1,413,720

Affect

Revised 2012 FMP Budget \$6,779,854

Projected Savings

1,413,720

Roosevelt ES

- I. Construct New MPR/Cafeteria/Kitchen Out to Bid
- New Physical Therapy Area
- **II. Automatic Door Openers Completed**

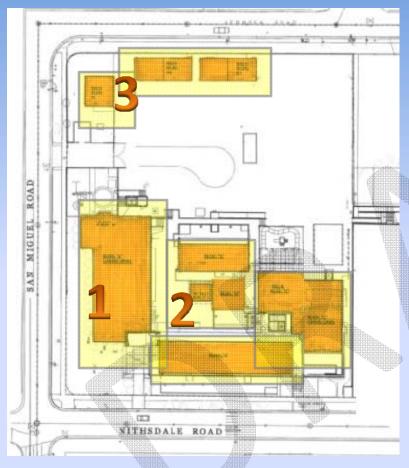




ROOSEVELT

	etter			- 20		Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Let	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance 2% per yr to midpt of constr	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
81-1	P1B	Provide automatic door openers			\$67,400	CN			\$67,400	\$1,000	\$30,444	\$98,844
81-2 81-2		New MPR/Café/Kitchen/Lunch Construct new MPR/Café/Kitchen/Lunch New permanent physical therapy bldg			\$ 4,638,229	CD	\$231,911	\$97,403	\$4,967,543	\$496,754	\$1,092,860	\$6,557,157
81-2 81-2	P1D P1H	Relocate trash enclosure Regrade Fields for Safety				-					-	
81-2	AS2	Increase size of MPR for basketball							-	-		-
81-2		New indoor cafeteria; reconfig existing							į			
1/2	8					-				2		
NIC	P1E	Sep Domestic/Fire/Irrigation meters			\$123,853				\$123,853			\$123,853
E										=		8
	-								7			
	ē.	TOTAL PROJECT BUDGE	T A/E	Costs	\$4,829,482		\$231,911	\$97,403	\$5,158,796	\$497,754	\$1,123,303	\$6,779,854
							TOTAL 20	09 FMP UPDA	ATE PROJECT A	LLOCATION		\$ 8,204,271
						T	OTAL ORIGIN	IAL ALLOCAT	ED PROJECT A	LLOCATION		\$ 8,473,830
								Pro	oject budget wi	II be reduced	d on kitchen r	modernization

San Rafael ES



2009 FMP	\$7,835,972
Current FMP	\$9,209,735
Target FMP	\$6,268,778
Reduction Goal	\$2,940,957
Potential Funding	\$0
Target Reduction	\$2,940,957

Recommended Project Scope Reduction

- Reduce Budget to meet Target FMP
- 2. Completed Projects and soft costs

Affected Area

Revised 2012 FMP Budget \$5,255,876

Projected Reductions

\$3,953,859

San Rafael ES

- **I. New Lunch Shelter Completed**
- **II. Exterior Paint and Trim Completed**





ARCHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

SAN RAFAEL

	etter				Esti	mated Const						
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
		Phase One Work			\$ 331,053	CN			\$331,053	\$3,250	\$67,098	\$401,401
66-1		Lunch Shelter - Summer 2009					5					
66-1	AS4	Ext Paint and Trim - Summer 2009										
											0	
		San Rafael Modernization			\$ 4,135,636	CD	\$206,782	\$86,848	\$4,429,266	\$442,927	\$974,439	\$5,846,631
66-3		Modernization To CR Buildings										
66-3		Modernization To MPR / Kitchen Bldg										
66-3		Rem. ceiling tiles; replace suspend ceilg				-						
66-3	P1H	Sep Domestic/Fire Irrigation meters										
10							į.					
NIC	P1C	New Library Building									\$20,756	\$20,756
												104 040 040
		Sunk Costs expended				3						(\$1,012,913)
	_											
-					A 4 400 000		4000 700	****	*******	****	** ***	45.055.070
		TOTAL PROJECT BUDGE	A/E	Costs	\$ 4,466,689		\$206,782	\$86,848	\$4,760,319	\$446,177	\$1,062,293	\$5,255,876
							TOTAL 0	***	ATE DD0 1507	** 00471011		A 7 545 454
							TOTAL 2	009 FMP UPD	ATE PROJECT	ALLOCATION		\$ 7,545,154
							TOTAL ORIGI	NAL ALLOCA	TED PROJECT	ALLOCATION		\$ 7,835,972
		(note this site has issues with potential earth	quake	fault w	hich is affecting	sche	dule)	P	roject budget w	vill be reduced	d on kitchen r	nodernization

Sierra Madre ES



2009 FMP \$5,955,420 Current FMP \$5,673,725

Target FMP \$4,764,336

Reduction Goal \$909,389

Potential Funding \$0

Target Reduction \$909,389

Recommended Project Scope Reduction

1. Modernize Auditorium/Kitchen \$966,292 (Priority 1)

Affected

Revised 2012 FMP Budget \$4,707,433

Projected Savings

\$966,292

Sierra Madre ES

- 1. Existing Pre-K Modular to New Pre-K Building and play area
- 2. New Classroom Building to replace temporary Bungalows
- 3. HVAC upgrades affecting classrooms and Auditorium
- 4. Restoration of staff parking lot





SIERRA MADRE LOWER

	etter					Estir	nated Const					
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
		New Permanent Classroom Building			\$ 2,632,000	BD			\$2,632,000	\$263,200	\$579,040	\$3,474,240
67-1A	P1A	Reloc PreK To New Bldg & Playground*					1			8		
67-1A		Campus Drainage Upgrades*										
67-1A	AS1	New Permanent Classroom Building to replace existing unapproved portables										
	S.						u -			23		
67-1A	AS3	Interim Housing - Required for PAA 67-1A			\$472,112	CN	Œ.		\$472,112	2	\$9,546	\$481,658
67-2A	P11	HVAC Upgrades To Auditorium			\$ 357,796	CD	\$17,890	\$7,514	\$383,200	\$38,320	\$84,304	\$505,823
PUSD		Sep Domestic, Fire, & Irrig Water Meters			\$65,272	CN			\$65,272	\$6,527	\$14,360	\$86,159
PUSD		Repair Bell And Fire Alarm - Bell Comp 2009			\$120,874	CN			\$120,874	\$12,087	\$26,592	\$159,553
PUSD	P1J	Lighting Upgrades To Auditorium - 2010 ECM*	- 5			CN						
PUSD	AS5	Interim Parking for Staff				CD			-	25		-
* -		TOTAL PROJECT BUDGET	A/E C	osts	\$ 3,648,053		\$17,890	\$7,514	\$3,673,457	\$320,134	\$713,842	\$4,707,433
							TOTAL 20	09 FMP UPDA	ATE PROJECT A	ALLOCATION		\$ 5,396,744
						TO	TAL ORIGIN		ED PROJECT A			\$ 5,955,420
								Pr	oject budget w	ill be reduce	d on kitchen i	modernization

Sierra Madre MS



2009 FMP \$38,651,693 Current FMP \$33,687,400

Target FMP \$30,921,355

Reduction Goal \$2,766,045

Potential Funding \$0

Target Reduction \$2,766,045

Recommended Project Scope Reduction

1. Delete Re-grade of playfield \$1,000,000 (Priority 1)

2. Value Engineering throughout \$600,000

Device d 2012 FMD Device C22 Of

Revised 2012 FMP Budget \$32,087,400

Projected Savings \$1,600,000

Sierra Madre MS

Completed or Upcoming Projects

I. Construct New School Campus to include:

- Twenty New Classrooms
- Two Science Labs
- Computer Lab
- Library
- Gymnasium
- Two Alternate/Flexible use classrooms
- Café/MPR Building
- New Parking Area and on site drop-off
- II. New Electrical Service to site
- III. Interim Housing





ARCHITECTURE FOR EDUCATION INCORPORATED

June 19, 2012

SIERRA MADRE UPPER

Architect's Worksheet - 2012 FMP FINAL BUDGET

PUSD PAA No.	67-1 New MS 67-1 P1M Sep Dor 67-1 AS1 Demolit 67-1 AS2 Interim	Project Description Bold Text = Started or complete	Resource Code	Bid Date
67-1		New MS Campus		
	30			
67-1	P1M	Sep Domestic, Fire, and Irrigation Met	ers	
67-1	AS1	Demolition of Existing Buildings		
67-1	AS2	Interim Housing		
67-1	AS3	New Electrical Main Service		
		TOTAL PROJECT BUDGE	T A/E	Costs

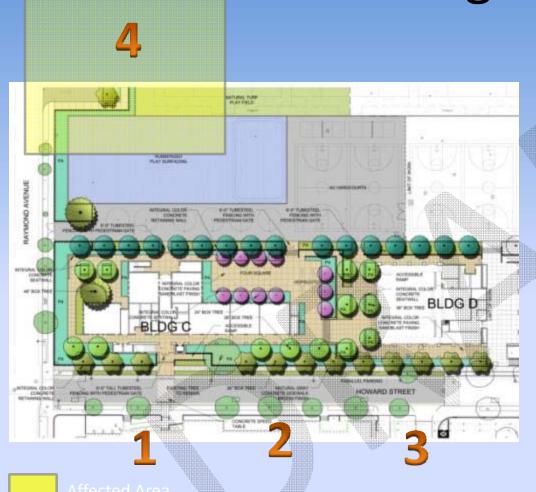
	Esti	mated Const	ruction Cost				
Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
\$21,365,244	CD	\$1,068,262	\$448,670	\$22,882,176	\$2,288,218	\$5,034,079	\$30,204,473
	7						
\$52,167	CN			\$52,167		\$10,433	\$62,600
\$281,776	CN			\$281,776		\$56,355	\$338,131
\$1,014,921	CN			\$1,014,921		\$202,984	\$1,217,905
\$220,242	CN			\$220,242		\$44,048	\$264,290
\$22,934,350		\$1,068,262	\$448,670	\$24,451,282	\$2,288,218	\$5,347,900	\$32,087,400

TOTAL 2009 FMP UPDATE PROJECT ALLOCATION \$ 38,377,032

TOTAL ORIGINAL ALLOCATED PROJECT ALLOCATION \$ 38,651,693

Project budget will be reduced on kitchen modernization

Washington ES



2009 FMP	\$17,422,567
Current FMP	\$22,405,181

Target FMP \$13,938,053

Reduction Goal \$8,467,128

Potential Funding \$0

Target Reduction \$8,467,128 Recommended Project Scope Reduction

 Modernize Adı 	min	\$429 <i>,</i> 865
(Not Priority	1)	
and the second s		1

2. New Kindergarten Classroom \$2,452,293

(Priority 1)

3. HVAC Upgrades to Bldg. B & D \$1,291,742 (Priority 1)

New CC/CR Bldg with Playground & Shade
 Structure \$2,245,881
 (Priority 1)

Revised 2012 FMP Budget \$15,985,399

Projected Savings

\$6,419,782

Washington ES

Completed or Upcoming Projects

I. New Classroom and MPR Building

- New Multi-purpose Building (including Cafeteria)
- New Classroom Building (13 new classrooms)
- Modernize Ancillary educational spaces
- New Faculty Parking Lot





WASHINGTON ACCELERATED

PUSD PAA No.	MP Priortity 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	mated Const Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
76-2	0				\$11,220,134	CD	\$561 007	\$235,623	\$12,016,764	\$1,201,676	\$2,643,688	\$15,862,128
76-2		New Parking Lot / Drop Off										
76-2		Camp Sec Upgrades Incl Fencg, Detectors,										
76-2		P1E changed to modernize MPR to RSP/S		room	S							
76-2		New Classroom Building to replace bungalow										
76-2	AS4	P1C New building includes new cafeteria and	d MPI	R spac								Į.
PUSD	P1D	Sep Domestic, Fire, & Irrig Water Meters			\$65,272	CN			\$93,828	\$9,383	\$20,642	\$123,271
-	2 1							:				
1/2	8 8	42/					3		-	-	4	- //
	t	TOTAL DOG LEGT DUDGET	A 1F	0	\$44.00F.40C		AFC4 007	#225 C22	\$40.440.F00	\$4.044.0F0	to cc 4 220	\$45.005.000
		TOTAL PROJECT BUDGET	A/E	Costs	\$11,285,406		\$561,007	\$235,623	\$12,110,592	\$1,211,059	\$2,664,330	\$15,985,399
							TOTAL 2	2009 FMP UPI	DATE PROJECT	ALLOCATION		\$ 16,748,244
							TOTAL ORIG	INAL ALLOCA	ATED PROJECT	ALLOCATION		\$ 17,422,567
								P	roject budget v	vill be reduce	d on kitchen r	nodernization

Washington MS



Affected Ar

Revised 2012 FMP Budget \$20,100,426

2009 FMP	\$24,544,256
Current FMP	\$23,386,075
Target FMP	\$19,635,405
Reduction Goal	\$3,750,670
Potential Funding	\$1,250,000
Target Reduction	\$2,500,670

Recommended Project Scope Reduction

1.	Modernize Auditorium	\$1,963,387
	(Priority 1)	
2.	Modernize Art Classroom	\$322,261
	(Priority 1)	
3.	Cafeteria 2 nd Floor	\$1,000,000
	(Priority 1)	

Projected Savings \$3,285,649

Washington MS

Completed or Upcoming Projects

- I. Washington MS New Construction
- New Gymnasium
- New Kitchen/Cafeteria/Lunch Shelter
- New Band Classroom



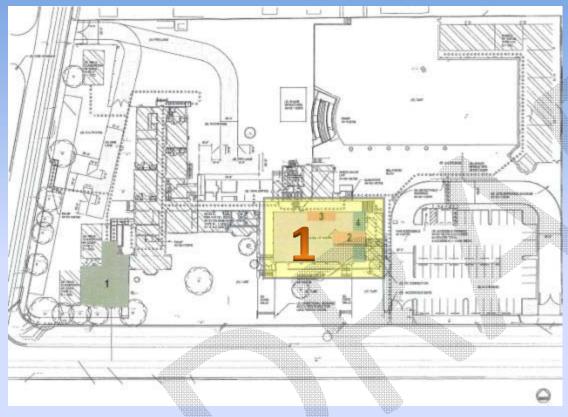




WASHINGTON MIDDLE

	er					Ecti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Letter	Project Description Bold Text = Started or complete	Resource Code		Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance Varies by phase	Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	Costs
72-2	3 8				\$13,602,317	CD	\$680,116	\$285,649	\$14,568,082	\$1,456,808	\$3,204,978	\$19,229,868
72-2		Reconstruct Gymnasium										
72-2		Mod Café/new Lunch shelter										į į
72-2		Modernize Classroom Building C										1 8
72-2		Campus Upgrades & Fencing										
72-2		New HVAC Audit/Café/Kitchen/Gym										
72-2		Rep electr boards w/increased capacity										
72-2	P1K	Rep floor/wall heaters Bldg A w/new							3			
72-2		P1C- New Cafeteria/ New lunch shelter			<i></i>							
72-2	AS3	P1D- Building C- New Band Classroom							Į.			
	cost occurrence											į į
PUSD	P1E	Repair Clock / PA - Summer 2009 Comple	ete			CN						i i
PUSD		Sep Domestic/Fire & Irrigation meters				CN						\$124,037
PUSD		Repair/replace Fire alarm/Bell system				CN			8	8		\$746,521
PUSD	P1L	New Roof on Library (Added to the immed	iate ne	eds)*		CN	8					
	9 59						,			9		
	5 8									8		
									Į.			į į
									4.			(
		TOTAL PROJECT BUDGE	ET A/E	Costs	\$13,602,317		\$680,116	\$285,649	\$14,568,082	\$1,456,808	\$3,204,978	\$20,100,426
							TOTAL 2	2009 FMP UPI	DATE PROJECT	ALLOCATION		\$24,476,188
							TOTAL ORIG	INALALLOC	ATED PROJECT	ALLOCATION		\$24,544,256
							TOTAL OINIC	MAL ALLOCA				modernization
									Froject budge	will be reduc	ed on kitchen	modernization

Webster ES



2009 FMP	\$3,934,730
Current FMP	\$3,881,140

Target FMP \$3,147,784

Reduction Goal \$733,356

Potential Funding \$69,726

Target Reduction \$663,630

Recommended Project Scope Reduction

1. Reduce Kitchen Scope (Priority 1)

\$300,000

Affected Area

Revised 2012 FMP Budget \$3,601,748

Projected Savings

\$300,000

Webster ES

Completed or Upcoming Projects

- I. <u>Preschool Playground and Shade Structure Completed</u>
- II. Webster ES Auditorium Renovation and Administrative Remodel
- Refurbish Seating
- House and Stage Lighting
- AV System
- Modernize Admin area
- III. Kitchen Modernization
- New Food Service Equipment





WEBSTER

	etter					Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	5	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
68-3	P1G	Shade Structure (added to immediate needs)		\$128,007	CN			\$128,007		\$4,606	\$132,613
y .	3					- 1						
		Administration and MPR Modernization			\$1,368,717	CD	\$68,436	\$27,374	\$1,464,527	\$146,453	\$322,196	\$1,933,176
68-4		Modernize Administration and MPR (P1A)							2			
68-4	P1D	Drinking Fountains										
	n-1100-1100							1000WW-040000	A SANCE OF THE PARTY OF THE PAR	aposonnes anno		
68-4	P1A1	Modenize Kitchen (P1A)			\$951,890	CD	\$47,595	\$19,038	\$1,018,522	\$101,852	\$224,075	\$1,344,449
PUSD		Sep Domestic/Fire/Irrigation meters			\$80,194	SD	\$12,029	\$1,604	\$93,827	\$9,383	\$20,642	\$123,852
PUSD	P1E	Provide Ventilation in Room 111			\$11,138	SD	\$1,671	\$223	\$13,031	\$1,303	\$2,867	\$17,201
PUSD	P1F	Replace Electrical Panel board	L.		\$26,592	SD	\$3,989	\$7,645	\$38,226	\$3,823	\$8,410	\$50,458
		TOTAL PROJECT BUDGET	A/E Co	osts	\$2,566,537		\$133,719	\$55,884	\$2,756,140	\$262,813	\$582,795	\$3,601,749
							TOTAL 20	09 FMP UPDA	ATE PROJECT A	LLOCATION		\$ 3,472,142
						T	OTAL ORIGIN	IAL ALLOCAT	ED PROJECT A	LLOCATION		\$ 3,934,730
E TALTALTALTALTAL			o con monde o		. A. MINININININININININININININI			P	roject budget w	ill be reduce	ed on kitchen	modernization

Willard ES



2009 FMP	\$5,695,607
Current FMP	\$5,967,230
Target FMP	\$4,556,486
Reduction Goal	\$1,410,744
Potential Funding	\$163,229
Target Reduction	\$1,247,515

Recommended Project Scope Reduction

1. Have A/E revise engineers estimate \$500,000 (Priority 1)



Affected Are

Revised 2012 FMP Budget \$5,467,230

Projected Savings \$500,000

Willard ES

Completed or Upcoming Projects

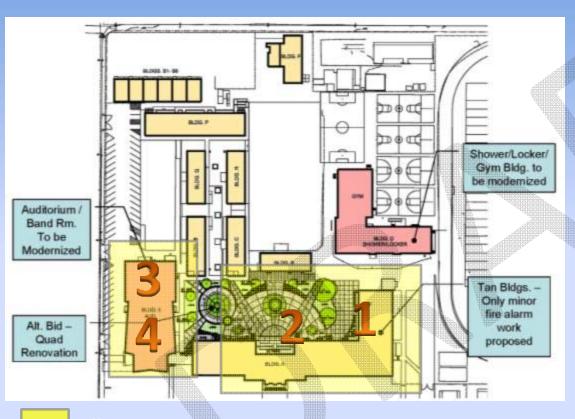
- I. New Kindergarten / Pre-K Building In Design
- Five new classrooms
- Early education playfield
- II. Window Replacement Completed
- III. New Turf Irrigation and Demolition Completed
- IV. New Band Building Completed
- V. Campus Wide Fire Alarm Upgrades Completed



WILLARD

	etter					Esti	mated Const	ruction Cost				
PUSD PAA No.	MP Priortity 1 Le	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
69-1	P1D	Demolish Band Bldg New Multi-Use Bldg.			\$350,613	CN			\$350,613		\$59,546	\$410,159
69-2	P1A	External Upgrade, Window replacement			\$635,821	CN	1		\$635,821		\$48,592	\$684,413
69-4		Fire Alarm Upgrade Entire Campus			\$282,473	CN			\$282,473		\$111,224	\$393,697
2		Power Data Upgrade @ Main Bldg			in P1F	CN						
PUSD		New Turf, Irrigation & Demo			\$121,398	CN	"		\$121,398		\$46,785	\$168,183
PUSD		Separate Domestic, Fire, Irrigation			\$47,115	CN			\$47,115			\$47,115
69-6		New Kindergarten/Pre-K Building			\$2,642,308	CD	\$132,115	\$55,488	\$2,829,912	\$282,991	\$622,581	\$3,735,484
NIC	P1C	Mod. Auditorium / Kitchen			NIC			3	5		\$28,179	\$28,179
							6,		e g			- 5
	2		<u> </u>			5	M.				0 50	
			4									
		TOTAL PROJECT BUDGET	T A/E	Costs	\$4,079,728		\$132,115	\$55,488	\$4,267,332	\$282,991	\$916,907	\$5,467,230
							TOTAL 20	09 FMP UPDA	TE PROJECT A	LLOCATION		\$ 5,159,039
						T	OTAL ORIGIN		ED PROJECT A			\$ 5,695,607
								Pro	oject budget wi	III be reduced	d on kitchen r	nodernization

Wilson MS



2009 FMP \$7,387,794 Current FMP \$10,127,854

Target FMP \$5,910,235

Reduction Goal \$4,217,619

Potential Funding \$424,600

Target Reduction \$3,793,019

Recommended Project Scope Reduction

Modernize Kitchen,
 Auditorium & Cafeteria \$4,560,331
 (Priority 1)

Modernize Restrooms \$280,443
 (Priority 1)

Access to Auditorium Stage \$42,411
 (Priority 1)

4. Band Room Modernization

(Priority 1)

Projected Savings

\$4,965,422

\$82,237

Revised 2012 FMP Budget \$5,162,432

Wilson MS

Completed or Upcoming Projects

- I. Window Replacement and Paint
- II. Cafeteria HVAC
- III. Boiler Replacement
- IV. Modernization of Gym/Locker Room/Courtyard Upgrade
- New roof
- HVAC upgrade
- Modernize Locker Rooms
- New Gym flooring
- New paving and landscaping at Courtyard/Quad
- V. Campus Wide Fire Alarm Replacement



WILSON

	ter		10	\neg	Estimated Construction Cost						0 0	
PUSD PAA No.	MP Priortity 1 Letter	Project Description Bold Text = Started or complete	Resource Code	Bid Date	Estimated Construction Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Construction Budget / Bid Allowance	Constr. Cont. CO Allowance 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
72-1	AS1	Window Replacement & Paint - Summer 20	009		\$1,120,978	CN			\$1,120,978		\$57,799	\$1,178,777
72-2	AS2	Cafeteria HVAC			\$239,000	CN			\$239,000		\$102,499	\$341,499
					CACAGACA AN ANYON	20000000			NAME OF THE OWNERS OF THE OWNER, WHEN THE OWNE			
		Kitchen Modernization and Upgrades			\$2,358,197	CD	\$117,910	\$49,522	\$2,525,629	\$252,563	\$555,638	\$3,333,830
72-4		Modern. To Kitchen / Cafeteria		12								
72-4		Upgrade Gym Locker Rooms		12								
72-4		Replace Plumbing Fixtures		12			3				8	- 3
72-4		Replace Electrical Panel board	-	12								i i
72-4		Water Pipe Replacement	52020	12								- 3
72-4		Courtyard Upgrade		12					,1			- 1
72-4		Complete Fire alarm replacement		12								
72-4		Gym Upgrades - mainly roof & floor		12								3
72-4	AS8	Upgrade Gym/Locker Rooms HVAC	A-	12								- 3
72-4		Boiler Replacement		12	\$131,477	CN			\$131,477		8	\$131,477
PUSD		Elevator Upgrade At Gym		12	\$10,000	CN	8		\$10,000			\$10,000
PUSD		Sep. Domestic, Fire, and Irrig. Water Mete	rs A-	12	\$79,225	CN	8 8		\$79,225			\$79,225
PUSD	AS4	Demo of old relos		50	\$87,040	CN			\$87,040		\$584	\$87,624
								- 20				
		TOTAL PROJECT BUDGE	T A/E Co	sts	\$ 4,025,917		\$117,910	\$49,522	\$4,193,349	\$252,563	\$716,520	\$5,162,432
							TOTAL 2	2009 FMP UPE	OATE PROJECT	ALLOCATION		\$ 6,862,281
		Name:					TOTAL ORIG		ATED PROJECT			\$ 7,387,794
								()	Project budget	will be reduce	d on kitchen i	nodernization

Priority Zero Projects

- Don Benito ES
- ADA Access to Building C
- II. Hamilton ES
- Window Replacement
- III. Jefferson ES
- Drop Ceilings Building U
- IV. McKinley K8
- Window Replacement
- V. Muir HS
- Roof Repair
- VI. Washington Accelerated
- Window Replacement
- VII. Washington MS
- Window Replacement

Priority Zero Projects

65 NORTH CATALINA AVENUE PASADENA, CALIFORNIA 91106 626-336-4080 626-336-3080 F www.architecture4e.com



RE FOR EDUCATION INCORPORATED

June 19, 2012

PRIORITY "0" PROJECTS

	MP Priortity 1 Letter				Estimated Construction Cost							
PUSD PAA No.			Resource Code	Bid Date	Estimated Constructio n Cost Excluding DC & Esc.	Phase	Design Cont. 15% @ SD 10% @ DD 5% @ CD 0% at BD	Escalation/ Unknowns Allowance % Varies by phase	Total Constructio n Budget / Bid Allowance	Constr. Cont. CO Allowanc e 10%	Soft Costs A/E Fees Inspection / Survey / Soil 20%	TOTAL PROJECT BUDGET A/E Costs
												1111177
		Don Benito ADA Access Building C			\$90,000	SD	\$13,500	\$10,350	\$113,850	\$11,385	\$25,047	6450 202
		ADA Access building C			\$90,000	SU	\$13,300	\$10,550	\$113,050	\$11,305	\$25,047	\$150,282
	-	Hamilton					3					
		Windows			\$450,000	SD	\$67,500	\$51,750	\$569,250	\$56,925	\$125,235	\$751,410
					<i>y</i>			· · · · · · · · · · · · · · · · · · ·	**************************************	unine et verse		
		Jefferson					-				1111111	
		Ceilings			\$357,192	CD	\$17,860	\$7,501	\$382,553	\$38,255	\$84,162	\$504,969
	-					<u> </u>	}		2		10 10 10 10	
		McKinley Windows			\$1,691,400	SD	\$253,710	\$194,511	\$2,139,621	\$213,962	\$470,717	\$2,824,300
	4	Wildows	1		\$1,051,400	30	9233,110	3134,311	\$2,135,021	9210,502	3410,111	\$2,024,300
		Muir										100
		Roof			\$20,000	SD	\$3,000	\$2,300	\$25,300	\$2,530	\$5,566	\$33,396
						8		10.02		ECONOMI TO		ACC - ACC
		Washington Accel										
	-	Windows			\$879,500	SD	\$131,925	\$101,143	\$1,112,568	\$111,257	\$244,765	\$1,468,589
	2	Washington Weldle		-		5 8						1011 7.73
	3	Washington Middle Windows			\$1,015,250	SD	\$152,288	\$116,754	\$1,284,291	\$128,429	\$282,544	\$1,695,264
		THIOTIS			\$1,010,200	55	9102,200	9110,134	91,207,231	\$120,423	9202,044	91,000,204
								71.11				2111111111
		TOTAL PROJECT BUDGET	A/E	Costs	\$4,503,342	SD	\$639,782	\$484,308	\$5,627,432	\$562,743	\$1,238,035	\$7,428,211

Revised 2012 FMP Budgets

Project	Cost				
School Totals	\$309.4				
Priority "0" Projects	\$7.4				
Career Technical Education	\$15.0				
Energy & Water Savings	\$5.2				
Technology	\$5.0				
Deferred Maintenance	\$0.0				
Portable Remove / Replace	\$0.0				
Painting / Exterior Upgrades	\$0.0				
Seismic Upgrades	\$0.0				
Clock Speaker System	\$1.4				
Central Kitchen (Spent to Date \$2.1M)	\$12.5				
Project Admin. (Spent to date \$4.3M)	\$7.7				
Recommended Program Contingency (10% = \$31.5M)	\$7.7				
TOTAL	\$371.3				

Projected Cost vs. Funding (with revision)

2012 Projected Cost	2012 Projected Funding	Outcome
\$371.3	\$371,3	\$0.00



Recommendations

- Approved revised projects and budgets at each School site
- Approve re-baseline of each Schools budget
- Approve revised budget for District Wide expenses
- Approve 2012 Facilities Master Plan Update and forward to the full Board for implementation