

FACILITY DEFICIENCIES

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ESTIMATED COST RANGE

MODERNIZATIONS	LOW	HIGH
2017 BOND BALANCE		206,000,000
MPG BUILDING	0	50,000,000
HS #1	224,000,000	302,000,000
HS #2	200,000,000	333,000,000
HS #3	222,000,000	256,000,000
SUBTOTAL	646,000,000	1,147,000,000

EDUCATIONAL IMPROVEMENTS	LOW	HIGH
TECHNOLOGY - C/R MODERNIZATION	0	33,000,000
TECHNOLOGY - DEVICE REFRESH	0	70,000,000
TECHNOLOGY - INFRASTRUCTURE	0	62,000,000
TECHNOLOGY - OPERATIONAL PROJECTS	0	6,300,000
TECHNOLOGY - ERP	0	38,000,000
TECHNOLOGY - IMPLEMENTATION SERVICES	0	22,000,000
CURRICULUM	0	42,000,000
SPED CLASSROOMS	4,500,000	22,300,000
PERFORMING & VISUAL ARTS	68,200,000	74,100,000
ATHLETICS		TBD
ATHLETICS - FCA	5,700,000	6,700,000
ATHLETICS - GRANT "BOWL"		12,000,000
ALL USER RESTROOMS		TBD
PE		TBD
CTE		TBD
STEAM		TBD
SUBTOTAL	78,400,000	388,400,000

PHYSICAL FACILITY IMPROVEMENTS	LOW	HIGH
ROOF	217,600,000	274,400,000
MECHANICAL	244,300,000	476,600,000
SECURITY - C/R DOOR LOCKS	0	2,500,000
SECURITY - CAMERAS	0	15,000,000
SECURITY - INTRUSION ALARMS	0	1,500,000
SEISMIC	0	1,267,800,000
FIRE ALARM/ SPRINKLERS	9,800,000	62,400,000
ADA	10,300,000	107,200,000
ASBESTOS	0	72,800,000
ELECTRICAL	35,400,000	83,500,000
PLUMBING	6,100,000	39,000,000
PLAY STRUCTURES		TBD
ENERGY - LED LIGHTING		12,900,000
ENERGY - HVAC CONTROLS / DDC		109,900,000
ENERGY - RETRO-COMMISSIONING		33,000,000
STAGE RIGGING	0	11,000,000
PAVING	17,600,000	25,100,000
FLOORING	0	1,600,000
FOUNDATION	100,000	300,000
BASEMENT	300,000	1,600,000
EXTERIOR CLOSURE	43,500,000	71,400,000
INTERIOR CONSTRUCTION	16,300,000	60,500,000
CONVEYING SYSTEMS	2,400,000	5,100,000
STAIRCASES	3,200,000	3,400,000
INTERIOR FINISHES	39,800,000	90,800,000
EQUIPMENT	1,000,000	3,800,000
SITE DEVELOPMENT	500,000	13,200,000
SITE LIGHTING	500,000	500,000
SUBTOTAL	541,100,000	2,596,200,000

CAPACITY	LOW	HIGH
NEW CAPACITY		TBD
SMITH		TBD
KENTON		TBD
COLLINS VIEW		TBD
MIDDLE SCHOOL CONVERSION		TBD
SUBTOTAL	0	0

OTHER	LOW	HIGH
ROOSEVELT - PHASE 5		TBD
BUILDING ADDITIONS TO REPLACE PORTABLES		179,900,000
BEAUMONT		TBD
FOREST PARK		TBD
TUBMAN		TBD
SUBTOTAL	0	179,900,000

CONTINGENCY & ADMINISTRATION	LOW	HIGH
ADMINISTRATION - 5%		215,600,000
PROGRAM CONTINGENCY - 10%		431,200,000
SUBTOTAL	0	646,800,000

TOTAL	1,265,500,000	4,958,300,000
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TOTAL - ROUNDED	1,270,000,000	4,960,000,000
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SAMPLE SCENARIOS

A	B	C	NOTES
200,000,000	200,000,000	200,000,000	
50,000,000	50,000,000	50,000,000	
750,000,000	500,000,000	425,000,000	Scenario A: averages estimated costs for 3 high schools Scenario B: averages estimated costs for 2 high schools Scenario C: averages estimated costs for 1 high school at full scope, and 1 high school at a reduced scope
1,000,000,000	750,000,000	675,000,000	

33,000,000	33,000,000	33,000,000	
	70,000,000	70,000,000	
	62,000,000	62,000,000	
	6,300,000	6,300,000	
	38,000,000	38,000,000	
	22,000,000	22,000,000	
20,000,000	42,000,000	42,000,000	
53,000,000	273,300,000	273,300,000	

75,000,000	80,000,000	100,000,000	
50,000,000	75,000,000	100,000,000	
2,500,000	2,500,000	2,500,000	
15,000,000	15,000,000	15,000,000	
1,500,000	1,500,000	1,500,000	
10,300,000	10,300,000	10,300,000	
10,000,000	10,000,000	10,000,000	
164,300,000	194,300,000	239,300,000	

		20,000,000	
0	0	20,000,000	

		10,000,000	
0	0	10,000,000	

60,900,000	60,900,000	60,900,000	
121,700,000	121,800,000	121,800,000	
182,600,000	182,700,000	182,700,000	

1,399,900,000	1,400,300,000	1,400,300,000	
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1,400,000,000	1,400,000,000	1,400,000,000	
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Note: the above sample scenarios are sample based upon information provided to date. The scenarios are not recommendations and are provided for discussion purposes only.