



FACILITY PLANNING COMMITTEE OPTIONS COST ESTIMATING

For comparison, all options currently incorporate pricing from ES Option 1A except Option Four, which incorporates ES Option 3.

	OPTION ONE: NEW HIGH SCHOOL ON A NEW SITE	OPTION TWO: ONE HS ON NORTH CAMPUS (USE NORTH)	OPTION THREE: ONE HS ON SOUTH CAMPUS (USE SOUTH)	OPTION FOUR: MAINTAIN STATUS QUO	OPTION FIVE: TWO HIGH SCHOOLS (NEW IN HUGO, SOUTH CAMPUS)	OPTION SIX: NEW HS ON NORTH CAMPUS
PHASE I - PROPOSED REFERENDUM (0-5 YEARS)	Phase I: Referendum	Phase I: Referendum	Phase I: Referendum	Phase I: Referendum	Phase I: Referendum	Phase I: Referendum
	New High School \$ 270,567,552 Land for New HS (needs exploration) \$ 20,000,000 Middle School Capacity Addition in Phase III New Elementary School \$ 42,885,844	Addition at North Campus, MS Capacity \$ 158,551,471 MS / HS Program Needs \$ 33,040,787 New Elementary School \$ 42,885,844 Elementary Program Needs \$ 24,907,030 Elementary Furniture \$ 6,361,740 Secondary Furniture \$ 5,197,500 Elementary Multi Purpose Room \$ 3,991,680 MS / HS Misc Site Improvements \$ 15,599,587 Misc. House Purchase (21 houses?) \$ 6,000,000 New Bus Garage (needs land) \$ 18,890,589 Move DO to Sunrise in Secondary Misc. Elementary Capacity Additions \$ 7,659,036 Elementary Misc. Site Improvements \$ 8,205,724	Addition at South Campus, MS Capacity \$ 187,674,767 MS / HS Program Needs \$ 21,669,157 Partial Demo of CMS + Reno for DO \$ 8,899,620 New Elementary School \$ 42,885,844 Elementary Deficiencies \$ 15,908,196 Elementary Furniture \$ 6,340,950 Secondary Furniture \$ 6,839,910 Misc. House Purchase (allowance) \$ 6,000,000 Elementary Misc. Site Improvements \$ 28,292,572 Elementary Capacity Additions \$ 7,659,036	MS / HS Capacity Additions \$ 107,060,572 MS / HS Program Needs \$ 42,491,680 Elementary Capacity Additions \$ 20,521,809 Elementary Program Needs \$ 25,089,982 Elementary Furniture \$ 6,611,220 Secondary Furniture \$ 7,276,500 Elementary Multi Purpose \$ 4,989,600 EL Misc. Site Improvements \$ 31,115,081 New PreK Center (needs land) \$ 22,738,035 EL PreK room at each building \$ 8,648,640 EL Media Remodel \$ 4,188,457 EL Create Flex Spaces \$ 33,896,848 MS / HS Media Remodel \$ 3,349,997 MS / HS Misc Site Improvements \$ 7,000,000	New High School (Hugo) \$ 148,391,387 HS Land Cost (needs exploration) \$ 12,000,000 MS / HS Capacity Additions \$ 67,037,327 New Elementary School \$ 42,885,844 Elementary Furniture \$ 6,361,740 Secondary Furniture \$ 5,426,190 Elementary Misc. Site Improvements \$ 20,514,309 Elementary Capacity Additions \$ 7,659,036 MS / HS Misc Site Improvements \$ 21,087,867	New High + Middle Schools \$ 371,956,712 MS Capacity Addition \$ 7,399,854 New Elementary School \$ 42,885,844 Misc. House Purchase (21 houses?) \$ 6,000,000 New Bus Garage (needs land) \$ 18,890,589 Move DO to Sunrise in Secondary Misc. Demolish Central \$ 2,117,178 Demolish DO \$ 1,946,194 Elementary Capacity Additions \$ 7,659,036
	Reduce Scope (3200 HS) \$ (7,000,000) Phase I Referendum \$ 326,453,396	Reduce Scope (3200 HS) \$ (7,000,000) Phase I Referendum \$ 324,290,988	Reduce Scope (3200 HS) \$ (7,000,000) Phase I Referendum \$ 325,170,052	Phase I Referendum \$ 324,978,421	Reduce Scope (3200 HS) \$ (7,000,000) Phase I Referendum \$ 324,363,700	Reduce Scope (3200 HS) \$ (7,000,000) Phase I Referendum \$ 451,855,407
LTFM 0-5 YEARS, 5-10 YEARS	Phase I LTFM	Phase I LTFM	Phase I LTFM	Phase I LTFM	Phase I LTFM	Phase I LTFM
	Allowance district wide \$ 50,000,000	Allowance district wide \$ 50,000,000	Allowance district wide \$ 50,000,000	Allowance district wide \$ 50,000,000	Allowance district wide \$ 50,000,000	Allowance district wide \$ 50,000,000
	Phase II LTFM	Phase II LTFM	Phase II LTFM	Phase II LTFM	Phase II LTFM	Phase II LTFM
	Allowance \$ 50,000,000	Allowance \$ 50,000,000	Allowance \$ 50,000,000	Allowance \$ 50,000,000	Allowance \$ 50,000,000	Allowance \$ 50,000,000
PHASE III - FUTURE REFERENDUM (10-20 YEARS)	Phase III Referendum	Phase III Referendum	Phase III Referendum	Phase III Referendum	Phase III Referendum	Phase III Referendum
	Middle School Capacity Additions \$ 12,367,278 MS Program Needs \$ 20,839,993 MS Media Center Remodel \$ 2,211,536 MS New Furniture \$ 3,467,930 MS Create Flex Spaces \$ 12,106,017 MS Site Improvements \$ 33,448,595 Elementary Program Needs \$ 24,907,030 EL PreK room at each building \$ 8,648,640 EL Multipurpose Room \$ 3,991,680 EL Media Center Remodel \$ 3,688,458 Elementary Furniture \$ 6,361,740 EL Create Flex Spaces \$ 29,054,441 Elementary Misc. Site Improvements \$ 27,352,412 EL Capacity Additions \$ 7,659,036	New Middle School \$ 101,389,160 Demolish Central MS \$ 2,117,178 EL PreK room at each building \$ 8,468,640 EL Media Center Remodel \$ 3,688,458 EL Create Flex Spaces \$ 29,054,441 Elementary Misc. Site Improvements (bala \$ 19,146,688 MS / HS Create Flex Spaces \$ 12,106,017 MS / HS Misc Site Improvements (balance \$ 36,399,037 MS / HS Media Center Remodel \$ 2,221,536	MS / HS Program Needs (rest) \$ 17,729,310 Elementary Program Needs \$ 9,544,918 EL PreK room at each building \$ 8,468,640 EL Media Remodel \$ 3,688,458 EL Create Flex \$ 29,054,441 Elementary Multi Purpose Room \$ 3,991,680 MS / HS Media Remodel \$ 2,826,920 MS Create Flex Spaces \$ 16,141,356 MS / HS Misc Site Improvements \$ 58,987,885	District Office Addition \$ 12,626,578 MS Create Flex Spaces \$ 20,983,763 MS Balance of Site Improvements \$ 57,576,551	EL PreK room at each building \$ 8,648,640 EL Media Remodel \$ 3,688,458 EL Create Flex Spaces \$ 29,054,441 MS Media Remodel \$ 2,826,920 MS Create Flex Spaces \$ 16,141,356 MS / HS Misc Site Improvements \$ 31,631,800 Partial Demo of Central +remodel fc \$ 8,899,620 Elementary Multi Purpose \$ 3,991,680 MS / HS Program Needs \$ 38,358,967 Elementary Program Needs \$ 24,907,030 Elementary Misc. Site Improvements \$ 6,838,103	EL PreK room at each building \$ 8,468,640 EL Media Remodel \$ 3,688,458 EL Create Flex Spaces \$ 29,054,441 MS Media Remodel \$ 1,549,998 MS Create Flex Spaces \$ 7,263,610 MS Site Improvements \$ 30,070,433 EL Misc. Site Improvements \$ 28,292,572 MS Program Needs \$ 23,110,511 Elementary Program Needs \$ 24,907,030 Elementary Furniture \$ 6,361,740 Secondary Furniture \$ 1,975,050 Elementary Multi Purpose \$ 3,991,680
	Phase II Referendum \$ 196,104,786	Phase II Referendum \$ 214,591,155	Phase II Referendum \$ 132,704,298	Phase II Referendum \$ 91,186,892	Phase II Referendum \$ 174,987,015	Phase II Referendum \$ 168,734,163
	Phase III LTFM	Phase III LTFM	Phase III LTFM	Phase III LTFM	Phase III LTFM	Phase III LTFM
	Allowance \$ 170,891,942	Allowance \$ 170,891,942	Allowance \$ 170,891,942	Allowance \$ 170,891,942	Allowance \$ 170,891,942	Allowance \$ 170,891,942
		<i>Would deduct central deferred maintenance</i>	<i>Would deduct central deferred maintenance</i>		<i>Would deduct central deferred maintenance</i>	<i>Would deduct central deferred maintenance</i>

ALL PRICING IS PRELIMINARY FOR COMPARISON PURPOSES ONLY. FINAL PRICING WILL BE REFINED UPON SELECTION OF FINAL OPTION AND BEFORE FINAL BOARD APPROVAL.