
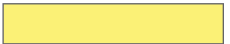



Scope Category

School Site

| | Ansel Adams Elementary | Beckman Elementary | Lois E. Borchardt Elementary | Clairmont Elementary | Creekside Elementary | Davis Elementary |
|---|-------------------------------|---------------------------|-------------------------------------|-----------------------------|-----------------------------|-------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | -- | -- | -- | -- | 3,828,000 |
| 2. Existing Building Systems & Toilets | -- | -- | -- | -- | -- | 2,012,000 |
| 3. Site Utilities | -- | -- | -- | -- | -- | 928,000 |
| 4. Classrooms - New Construction | -- | -- | -- | 4,152,000 | 7,045,000 | -- |
| 5. Maker Spaces & Science Labs | -- | -- | -- | -- | -- | -- |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | -- | -- | -- | 1,314,000 | 2,268,000 | 783,000 |
| 9. Physical Education Improvements | -- | -- | -- | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | -- | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 547,000 | 2,026,000 | 1,113,000 | 896,000 | 1,238,000 | 1,596,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | -- | 200,000 | 203,000 | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | -- | 32,000 | -- | -- | -- | -- |
| Total Project Cost (2016\$) | \$ 547,000 | \$ 2,058,000 | \$ 1,113,000 | \$ 6,562,000 | \$ 10,754,000 | \$ 9,147,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


Level Three Priority Scopes of Work 

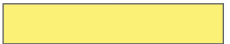
PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY


Scope Category

School Site

| | Elkhorn School | Heritage Primary Elementary | Houston Elementary | Lakewood Elementary | Ellerth E. Larson Elementary | Lawrence Elementary |
|---|-----------------------|------------------------------------|---------------------------|----------------------------|-------------------------------------|----------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | 648,000 | -- | 522,000 | 2,809,000 | -- | 827,000 |
| 2. Existing Building Systems & Toilets | 601,000 | -- | 364,000 | 1,749,000 | -- | 360,000 |
| 3. Site Utilities | 641,000 | -- | 600,000 | 648,000 | -- | 485,000 |
| 4. Classrooms - New Construction | 5,704,000 | 6,719,000 | 88,000 | 3,465,000 | 6,759,000 | -- |
| 5. Maker Spaces & Science Labs | -- | -- | -- | -- | -- | -- |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | 998,000 | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | 3,951,000 | 1,915,000 | 720,000 | 2,155,000 | -- | -- |
| 9. Physical Education Improvements | -- | -- | 1,241,000 | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | 1,023,000 | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 979,000 | 1,685,000 | 1,845,000 | 2,567,000 | 1,184,000 | 1,089,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | -- | 327,000 | 430,000 | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | 64,000 | 32,000 | 32,000 | 32,000 | -- | -- |
| Total Project Cost (2016\$) | \$ 13,611,000 | \$ 10,351,000 | \$ 6,410,000 | \$ 13,752,000 | \$ 8,373,000 | \$ 2,761,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


Level Three Priority Scopes of Work 

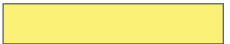
PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY


Scope Category

School Site

| | Live Oak Elementary | Lockeford Elementary | Julia Morgan Elementary | George L. Mosher Elementary | John Muir Elementary | Clyde W. Needham Elementary |
|---|----------------------|----------------------|-------------------------|-----------------------------|----------------------|-----------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | -- | -- | -- | -- | 3,060,000 |
| 2. Existing Building Systems & Toilets | -- | -- | -- | -- | -- | 1,623,000 |
| 3. Site Utilities | 416,000 | -- | -- | -- | -- | 785,000 |
| 4. Classrooms - New Construction | 3,679,000 | 3,149,000 | -- | -- | -- | 4,060,000 |
| 5. Maker Spaces & Science Labs | -- | -- | -- | -- | -- | 1,641,000 |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | 621,000 |
| 8. MPR/Food Service Improvements & Student Dining | 2,055,000 | -- | -- | -- | 1,948,000 | 2,394,000 |
| 9. Physical Education Improvements | -- | -- | -- | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | 2,534,000 | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 1,432,000 | 750,000 | 352,000 | 203,000 | 602,000 | 1,936,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | 251,000 | -- | -- | -- | -- | 289,000 |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | 32,000 | -- | -- | -- | -- | 64,000 |
| Total Project Cost (2016\$) | \$ 10,399,000 | \$ 3,899,000 | \$ 352,000 | \$ 203,000 | \$ 2,550,000 | \$ 16,473,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


Level Three Priority Scopes of Work 

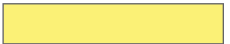
PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY


Scope Category

School Site

| | Leroy Nichols Elementary | Oakwood Elementary | Parklane Elementary | Podesta Ranch Elementary | Erma B. Reese Elementary | Manlio Silva Elementary |
|---|--------------------------|---------------------|---------------------|--------------------------|--------------------------|-------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | -- | -- | -- | 862,000 | -- |
| 2. Existing Building Systems & Toilets | 966,000 | -- | -- | -- | 946,000 | -- |
| 3. Site Utilities | -- | -- | -- | -- | 632,000 | -- |
| 4. Classrooms - New Construction | 3,804,000 | 4,245,000 | 3,546,000 | -- | 9,249,000 | -- |
| 5. Maker Spaces & Science Labs | -- | -- | -- | -- | -- | -- |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | 1,492,000 | -- | -- | -- | 1,258,000 | -- |
| 9. Physical Education Improvements | -- | -- | -- | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | -- | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 1,547,000 | 1,024,000 | 1,201,000 | 36,000 | 1,862,000 | 162,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | 323,000 | -- | 374,000 | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | 32,000 | 32,000 | -- | -- | -- | -- |
| Total Project Cost (2016\$) | \$ 7,841,000 | \$ 5,301,000 | \$ 5,070,000 | \$ 36,000 | \$ 15,183,000 | \$ 162,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


Level Three Priority Scopes of Work 

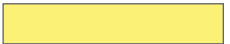
PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY


Scope Category

School Site

| | Sutherland Elementary | Victor Elementary | Vinewood Elementary | Wagner Holt Elementary | George Washington Elementary | Westwood Elementary |
|---|-----------------------|---------------------|----------------------|------------------------|------------------------------|---------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | -- | 2,488,000 | -- | 1,500,000 | -- |
| 2. Existing Building Systems & Toilets | -- | -- | 1,762,000 | -- | 3,372,000 | -- |
| 3. Site Utilities | -- | -- | 773,000 | -- | 528,000 | -- |
| 4. Classrooms - New Construction | -- | -- | 12,320,000 | -- | 2,635,000 | -- |
| 5. Maker Spaces & Science Labs | -- | -- | -- | -- | -- | -- |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | -- | 1,205,000 | 2,256,000 | -- | -- | -- |
| 9. Physical Education Improvements | -- | -- | -- | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | -- | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 1,095,000 | 1,121,000 | 2,720,000 | 2,088,000 | 2,542,000 | 1,057,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | -- | -- | -- | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | -- | -- | -- | -- | 32,000 | -- |
| Total Project Cost (2016\$) | \$ 1,095,000 | \$ 2,326,000 | \$ 22,319,000 | \$ 2,088,000 | \$ 10,609,000 | \$ 1,057,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


Level Three Priority Scopes of Work 

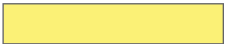
PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY


Scope Category

School Site

| | Woodbridge Elementary | Delta Sierra Middle School | Lodi Middle School | Christa McAuliffe Middle School | Millswood Middle School | Morada Middle School |
|---|------------------------------|-----------------------------------|---------------------------|--|--------------------------------|-----------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | 434,000 | - | 2,836,000 | -- | -- | 1,041,000 |
| 2. Existing Building Systems & Toilets | 372,000 | -- | 1,111,000 | -- | -- | 574,000 |
| 3. Site Utilities | 528,000 | -- | 644,000 | -- | -- | 537,000 |
| 4. Classrooms - New Construction | 3,193,000 | 3,149,000 | 15,709,000 | -- | 2,210,000 | 3,447,000 |
| 5. Maker Spaces & Science Labs | -- | -- | 2,717,000 | -- | -- | 931,000 |
| 6. Electives | -- | -- | -- | -- | 924,000 | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | -- | -- | -- | -- | -- | -- |
| 9. Physical Education Improvements | -- | 7,118,000 | 7,118,000 | 7,118,000 | 7,118,000 | 7,118,000 |
| 10. Administration & Staff Support | -- | -- | -- | -- | -- | -- |
| 11. Library & Student Support Spaces | -- | -- | -- | -- | -- | -- |
| 12. Safety, Security, & Campus Control | 2,250,000 | 1,053,000 | 2,701,000 | 426,000 | 467,000 | 3,353,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | -- | -- | -- | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | -- | 32,000 | 32,000 | -- | -- | 32,000 |
| Total Project Cost (2016\$) | \$ 6,777,000 | \$ 11,352,000 | \$ 32,868,000 | \$ 7,544,000 | \$ 10,719,000 | \$ 17,033,000 |

Level One Priority Scopes of Work 

Level Two Priority Scopes of Work 


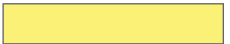

Level Three Priority Scopes of Work 

PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY

Scope Category

School Site

| | Bear Creek High School | Lodi High School | Ronald McNair High School | Tokay High School | Henderson Site | Liberty High School |
|---|------------------------|----------------------|---------------------------|----------------------|---------------------|---------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | 870,000 | -- | -- | -- | 295,000 |
| 2. Existing Building Systems & Toilets | -- | -- | -- | -- | -- | 158,000 |
| 3. Site Utilities | -- | 1,826,000 | -- | -- | -- | -- |
| 4. Classrooms - New Construction | 8,576,000 | 47,092,000 | -- | 35,087,000 | 1,149,000 | -- |
| 5. Maker Spaces & Science Labs | 5,961,000 | 16,045,000 | -- | 6,419,000 | -- | -- |
| 6. Electives | -- | -- | -- | 6,901,000 | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | -- | -- | -- | -- | -- | -- |
| 9. Physical Education Improvements | -- | -- | -- | 8,499,000 | -- | -- |
| 10. Administration & Staff Support | -- | -- | -- | -- | 1,116,000 | -- |
| 11. Library & Student Support Spaces | -- | -- | -- | -- | 657,000 | -- |
| 12. Safety, Security, & Campus Control | 5,784,000 | 6,296,000 | 1,113,000 | 7,945,000 | 2,195,000 | 408,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | -- |
| 14. Outdoor Learning Environment & Quads | -- | 964,000 | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | 9,871,000 | -- | -- | -- | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | -- | -- | -- | -- | 32,000 | 32,000 |
| Total Project Cost (2016\$) | \$ 20,321,000 | \$ 82,964,000 | \$ 1,113,000 | \$ 64,851,000 | \$ 5,149,000 | \$ 893,000 |


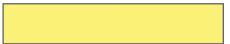

| | |
|-------------------------------------|---|
| Level One Priority Scopes of Work |  |
| Level Two Priority Scopes of Work |  |
| Level Three Priority Scopes of Work |  |

PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY

Scope Category

School Site

| | Lincoln Technical Academy | Plaza Robles High School | Turner Academy at Tokay Colony | Joe Serna Jr. Charter | District Office | Maintenance & Operations |
|---|---------------------------|--------------------------|--------------------------------|-----------------------|-----------------|--------------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | -- | -- | 1,012,000 | -- | -- |
| 2. Existing Building Systems & Toilets | -- | -- | -- | 978,000 | -- | -- |
| 3. Site Utilities | -- | -- | -- | 149,000 | -- | 867,000 |
| 4. Classrooms - New Construction | -- | -- | 15,000 | -- | -- | -- |
| 5. Maker Spaces & Science Labs | -- | -- | -- | 89,000 | -- | -- |
| 6. Electives | -- | -- | -- | -- | -- | -- |
| 7. Performing Arts Improvements | -- | -- | -- | -- | -- | -- |
| 8. MPR/Food Service Improvements & Student Dining | -- | -- | -- | -- | -- | -- |
| 9. Physical Education Improvements | -- | -- | -- | -- | -- | -- |
| 10. Administration & Staff Support | -- | -- | 375,000 | -- | -- | -- |
| 11. Library & Student Support Spaces | -- | -- | 194,000 | 315,000 | -- | -- |
| 12. Safety, Security, & Campus Control | 450,000 | 517,000 | 1,345,000 | 974,000 | -- | 4,392,000 |
| 13. District Support Facilities | -- | -- | -- | -- | -- | 17,238,000 |
| 14. Outdoor Learning Environment & Quads | -- | -- | -- | -- | -- | -- |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | -- | -- | -- | -- | -- |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- | -- | -- | -- | -- |
| 17. Technology Infrastructure | -- | -- | 32,000 | -- | -- | -- |
| Total Project Cost (2016\$) | \$ 450,000 | \$ 517,000 | \$ 1,961,000 | \$ 3,517,000 | -- | \$ 22,497,000 |

- Level One Priority Scopes of Work 
- Level Two Priority Scopes of Work 
- Level Three Priority Scopes of Work 

PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY

Scope Category

School Site

| | New K-8 Manlio Silva Growth | Total Cost |
|---|--|-----------------------|
| 1. Modernize & Reconfigure Existing Classrooms | -- | \$ 23,032,000 |
| 2. Existing Building Systems & Toilets | -- | \$ 16,948,000 |
| 3. Site Utilities | -- | \$ 10,987,000 |
| 4. Classrooms - New Construction | -- | \$ 200,246,000 |
| 5. Maker Spaces & Science Labs | -- | \$ 33,803,000 |
| 6. Electives | -- | \$ 7,825,000 |
| 7. Performing Arts Improvements | -- | \$ 1,619,000 |
| 8. MPR/Food Service Improvements & Student Dining | -- | \$ 25,714,000 |
| 9. Physical Education Improvements | -- | \$ 45,330,000 |
| 10. Administration & Staff Support | -- | \$ 1,491,000 |
| 11. Library & Student Support Spaces | -- | \$ 4,723,000 |
| 12. Safety, Security, & Campus Control | -- | \$ 80,164,000 |
| 13. District Support Facilities | -- | \$ 17,238,000 |
| 14. Outdoor Learning Environment & Quads | -- | \$ 964,000 |
| 15. Exterior Play Spaces, Playfields, & Hardcourts | -- | \$ 12,268,000 |
| 16. Next Generation Classroom Flexibility (Furniture) | -- | -- |
| 17. Technology Infrastructure | -- | \$ 576,000 |
| Total Project Cost (2016\$) | -- | \$ 482,928,000 |

| | |
|--|----------------|
| Level One Priority Scopes of Work Total: | \$ 216,699,000 |
| Level Two Priority Scopes of Work Total: | \$ 229,000,000 |
| Level Three Priority Scopes of Work Total: | \$ 37,229,000 |

PROGRAM COSTS
PRIORITIZED MASTER PLAN COST SUMMARY

Scope Category

School Site

| | Ansel Adams Elementary | Beckman Elementary | Lois E. Borchardt Elementary | Clairmont Elementary | Creekside Elementary | Davis Elementary |
|--|-------------------------------|---------------------------|-------------------------------------|-----------------------------|-----------------------------|-------------------------|
| 1. Modernization | 18,000 | 700,000 | 90,000 | 311,000 | 120,000 | 3,088,000 |
| 2. New Construction | -- | 297,000 | -- | -- | 167,000 | 231,000 |
| 3. Site | 216,000 | 767,000 | 216,000 | 216,000 | 171,000 | 867,000 |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 234,000 | 1,764,000 | 306,000 | 527,000 | 458,000 | 4,186,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 234,000 | 1,764,000 | 306,000 | 527,000 | 458,000 | 4,186,000 |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 311,454 | 2,347,884 | 407,286 | 701,437 | 609,598 | 5,571,566 |
| Total Escalated Construction Budget | \$ 311,454 | \$ 2,347,884 | \$ 407,286 | \$ 701,437 | \$ 609,598 | \$ 5,571,566 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Elkhorn School | Heritage Primary Elementary | Houston Elementary | Lakewood Elementary | Ellerth E. Larson Elementary | Lawrence Elementary |
|--|-----------------------|------------------------------------|---------------------------|----------------------------|-------------------------------------|----------------------------|
| 1. Modernization | 1,906,000 | 482,000 | 1,207,000 | 1,498,000 | 18,000 | 162,000 |
| 2. New Construction | 7,515,000 | -- | 250,000 | 148,000 | -- | 167,000 |
| 3. Site | 1,246,000 | 684,000 | 576,000 | 2,085,000 | 486,000 | -- |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 10,667,000 | 1,166,000 | 2,033,000 | 3,731,000 | 504,000 | 329,000 |
| Phase 1 Projects Construction Budget 2016\$ | 10,667,000 | -- | 2,033,000 | 3,731,000 | -- | 329,000 |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | -- | 1,166,000 | -- | -- | 504,000 | -- |
| Phase 1 Projects Escalated to MoC, Construction Budget | 11,883,038 | -- | 2,264,762 | 4,156,334 | -- | 366,506 |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | -- | 1,551,946 | -- | -- | 670,824 | -- |
| Total Escalated Construction Budget | \$ 11,883,038 | \$ 1,551,946 | \$ 2,264,762 | \$ 4,156,334 | \$ 670,824 | \$ 366,506 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Live Oak Elementary | Lockeford Elementary | Julia Morgan Elementary | George L. Mosher Elementary | John Muir Elementary | Clyde W. Needham Elementary |
|--|----------------------------|-----------------------------|--------------------------------|------------------------------------|-----------------------------|------------------------------------|
| 1. Modernization | 73,000 | 16,000 | 32,000 | 26,000 | 16,000 | 208,000 |
| 2. New Construction | -- | -- | -- | -- | -- | 7,284,000 |
| 3. Site | 995,000 | 631,000 | 236,000 | 216,000 | 389,000 | 1,480,000 |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 1,068,000 | 647,000 | 268,000 | 242,000 | 405,000 | 8,972,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | 647,000 | 268,000 | 242,000 | 405,000 | -- |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | 8,972,000 |
| Phase 3 Projects Construction Budget 2016\$ | 1,068,000 | -- | -- | -- | -- | -- |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | 720,758 | 298,552 | 269,588 | 451,170 | -- |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | 10,631,820 |
| Phase 3 Projects Escalated to MoC, Construction Budget | 1,421,508 | -- | -- | -- | -- | -- |
| Total Escalated Construction Budget | \$ 1,421,508 | \$ 720,758 | \$ 298,552 | \$ 269,588 | \$ 451,170 | \$ 10,631,820 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Leroy Nichols Elementary | Oakwood Elementary | Parklane Elementary | Podesta Ranch Elementary | Erma B. Reese Elementary | Manlio Silva Elementary |
|--|---------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------------|--------------------------------|
| 1. Modernization | 762,000 | 887,000 | 52,000 | 18,000 | 97,000 | 52,000 |
| 2. New Construction | -- | -- | 350,000 | -- | 95,000 | -- |
| 3. Site | 366,000 | 575,000 | 535,000 | -- | 970,000 | 216,000 |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 1,128,000 | 1,462,000 | 937,000 | 18,000 | 1,162,000 | 268,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | -- | -- | -- | 1,162,000 | -- |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 1,128,000 | 1,462,000 | 937,000 | 18,000 | -- | 268,000 |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | 1,294,468 | -- |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 1,501,368 | 1,945,922 | 1,247,147 | 23,958 | -- | 356,708 |
| Total Escalated Construction Budget | \$ 1,501,368 | \$ 1,945,922 | \$ 1,247,147 | \$ 23,958 | \$ 1,294,468 | \$ 356,708 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Sutherland Elementary | Victor Elementary | Vinewood Elementary | Wagner Holt Elementary | George Washington Elementary | Westwood Elementary |
|--|------------------------------|--------------------------|----------------------------|-------------------------------|-------------------------------------|----------------------------|
| 1. Modernization | 45,000 | 320,000 | 2,894,000 | 499,000 | 2,470,000 | 1,094,000 |
| 2. New Construction | -- | -- | 544,000 | 359,000 | 351,000 | -- |
| 3. Site | 256,000 | -- | 2,289,000 | 40,000 | 830,000 | -- |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 301,000 | 320,000 | 5,727,000 | 898,000 | 3,651,000 | 1,094,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | -- | 5,727,000 | -- | -- | -- |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 301,000 | 320,000 | -- | 898,000 | 3,651,000 | 1,094,000 |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | -- | 6,379,878 | -- | -- | -- |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 400,631 | 425,920 | -- | 1,195,238 | 4,859,481 | 1,456,114 |
| Total Escalated Construction Budget | \$ 400,631 | \$ 425,920 | \$ 6,379,878 | \$ 1,195,238 | \$ 4,859,481 | \$ 1,456,114 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Woodbridge Elementary | Delta Sierra Middle School | Lodi Middle School | Christa McAuliffe Middle School | Millswood Middle School | Morada Middle School |
|--|------------------------------|-----------------------------------|---------------------------|--|--------------------------------|-----------------------------|
| 1. Modernization | 1,080,000 | 18,000 | 2,436,000 | 57,000 | 57,000 | 835,000 |
| 2. New Construction | -- | 32,000 | 1,152,000 | -- | -- | 441,000 |
| 3. Site | -- | 172,000 | 162,000 | 574,000 | 410,000 | 216,000 |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 1,080,000 | 222,000 | 3,750,000 | 631,000 | 467,000 | 1,492,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | -- | 3,750,000 | -- | -- | 1,492,000 |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 1,080,000 | 222,000 | -- | 631,000 | 467,000 | -- |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | -- | 4,177,500 | -- | -- | 1,662,088 |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 1,437,480 | 295,482 | -- | 839,861 | 621,577 | -- |
| Total Escalated Construction Budget | \$ 1,437,480 | \$ 295,482 | \$ 4,177,500 | \$ 839,861 | \$ 621,577 | \$ 1,622,088 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Bear Creek High School | Lodi High School | Ronald McNair High School | Tokay High School | Henderson Site | Liberty High School |
|--|-------------------------------|-------------------------|----------------------------------|--------------------------|-----------------------|----------------------------|
| 1. Modernization | 1,112,000 | 81,000 | 63,000 | 325,000 | 16,000 | 1,287,000 |
| 2. New Construction | 1,471,000 | 33,010,000 | -- | 15,820,000 | -- | 113,000 |
| 3. Site | 565,000 | 6,545,000 | 500,000 | 1,177,000 | 216,000 | -- |
| 4. District Support | -- | -- | -- | -- | -- | -- |
| Total at 2016\$ | 3,148,000 | 39,636,000 | 563,000 | 17,322,000 | 232,000 | 1,400,000 |
| Phase 1 Projects Construction Budget 2016\$ | 2,000,000 | 5,045,663 | -- | 17,322,000 | -- | -- |
| Phase 2 Projects Construction Budget 2016\$ | -- | 34,590,337 | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 1,148,000 | -- | 563,000 | -- | 232,000 | 1,400,000 |
| Phase 1 Projects Escalated to MoC, Construction Budget | 2,228,000 | 5,620,868 | -- | 19,296,708 | -- | -- |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | 40,989,550 | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 1,527,988 | -- | 749,353 | -- | 308,792 | 1,863,400 |
| Total Escalated Construction Budget | \$ 3,755,988 | \$ 46,610,418 | \$ 749,353 | \$ 19,296,708 | \$ 308,792 | \$ 1,863,400 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

School Site

| | Lincoln Technical Academy | Plaza Robles High School | Turner Academy at Tokay Colony | Joe Serna Jr. Charter | District Office | Maintenance & Operations |
|--|---------------------------|--------------------------|--------------------------------|-----------------------|-----------------|--------------------------|
| 1. Modernization | -- | 33,000 | 110,000 | 9,000 | -- | -- |
| 2. New Construction | -- | 286,000 | -- | -- | -- | -- |
| 3. Site | 226,000 | 172,000 | 346,000 | -- | -- | -- |
| 4. District Support | -- | -- | -- | -- | -- | 16,334,000 |
| Total at 2016\$ | 226,000 | 491,000 | 456,000 | 9,000 | -- | 16,334,000 |
| Phase 1 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | 16,334,000 |
| Phase 2 Projects Construction Budget 2016\$ | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Construction Budget 2016\$ | 226,000 | 491,000 | 456,000 | 9,000 | -- | -- |
| Phase 1 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | 18,196,076 |
| Phase 2 Projects Escalated to MoC, Construction Budget | -- | -- | -- | -- | -- | -- |
| Phase 3 Projects Escalated to MoC, Construction Budget | 300,806 | 653,521 | 606,936 | 11,979 | -- | -- |
| Total Escalated Construction Budget | \$ 300,806 | \$ 653,521 | \$ 606,936 | \$ 11,979 | -- | \$ 18,196,076 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY

Scope Category

| | Total Cost |
|--|-----------------------|
| 1. Modernization | \$ 26,680,000 |
| 2. New Construction | \$ 70,083,000 |
| 3. Site | \$ 28,835,000 |
| 4. District Support | \$ 16,334,000 |
| Total at 2016\$ | \$ 141,930,000 |
| Phase 1 Projects Construction Budget 2016\$ | \$ 71,154,663 |
| Phase 2 Projects Construction Budget 2016\$ | \$ 43,562,337 |
| Phase 3 Projects Construction Budget 2016\$ | \$ 27,215,000 |
| Phase 1 Projects Escalated to MoC, Construction Budget | \$ 79,266,294 |
| Phase 2 Projects Escalated to MoC, Construction Budget | \$ 51,621,370 |
| Phase 3 Projects Escalated to MoC, Construction Budget | \$ 36,223,165 |
| Total Project Cost (2016\$) | \$ 167,110,829 |

PROGRAM COSTS
IMPLEMENTATION PLAN COST SUMMARY