

**ARROYO ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ -	\$ -	\$ -
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ -	\$ -	\$ -
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 20,450	\$ 20,450
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 347,650	\$ -	\$ 347,650
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 415,953	\$ -	\$ 415,953
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 30,675	\$ -	\$ 30,675
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 346,014	\$ -	\$ 346,014
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 407,875	\$ -	\$ 516,464	\$ -	\$ 924,339
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ -	\$ -
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ -	\$ -
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 529,200	\$ 319,200	\$ 848,400
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 407,875</b>	<b>\$ 675,000</b>	<b>\$ 2,530,956</b>	<b>\$ 347,150</b>	<b>\$ 3,960,981</b>
						\$ -
10%	Construction Contingency	\$ 40,787.50	\$ 67,500	\$ 253,096	\$ 34,715	\$ 396,098
						\$ -
10%	Cost Escalation (2% for 5 years)	\$ 40,787.50	\$ 67,500	\$ 253,096	\$ 34,715	\$ 396,098
						\$ -
2.00%	Bond/General Liability / WC	\$ 8,158	\$ 13,500	\$ 50,619	\$ 6,943	\$ 79,220
						\$ -
	<b>TOTAL HARD COSTS</b>	<b>\$ 497,608</b>	<b>\$ 823,500</b>	<b>\$ 3,087,766</b>	<b>\$ 423,523</b>	<b>\$ 4,832,397</b>

**ATHERWOOD ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A            Health, Safety, Security & Code Compliance  
 NEEDS B            Infrastructure (Site & Building)  
 NEEDS C            General Facilities Improvement, Modernization, & New Construction  
 NEEDS D            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ -	\$ -	\$ -
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ -	\$ -	\$ -
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 20,450	\$ 20,450
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 347,650	\$ -	\$ 347,650
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 415,953	\$ -	\$ 415,953
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 30,675	\$ -	\$ 30,675
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 346,014	\$ -	\$ 346,014
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 407,875	\$ -	\$ 516,464	\$ -	\$ 924,339
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ -	\$ -
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ -	\$ -
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 529,200	\$ 319,200	\$ 848,400
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 675,000	\$ -	\$ -	\$ 675,000
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 407,875</b>	<b>\$ 675,000</b>	<b>\$ 2,530,956</b>	<b>\$ 347,150</b>	<b>\$ 3,960,981</b>
						\$ -
10%	Construction Contingency	\$ 40,787.50	\$ 67,500	\$ 253,096	\$ 34,715	\$ 396,098
						\$ -
10%	Cost Escalation (2% for 5 years)	\$ 40,787.50	\$ 67,500	\$ 253,096	\$ 34,715	\$ 396,098
						\$ -
2.00%	Bond/General Liability / WC	\$ 8,158	\$ 13,500	\$ 50,619	\$ 6,943	\$ 79,220
						\$ -
	<b>TOTAL HARD COSTS</b>	<b>\$ 497,608</b>	<b>\$ 823,500</b>	<b>\$ 3,087,766</b>	<b>\$ 423,523</b>	<b>\$ 4,832,397</b>

**BERYLWOOD ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**            Health, Safety, Security & Code Compliance  
**NEEDS B**            Infrastructure (Site & Building)  
**NEEDS C**            General Facilities Improvement, Modernization, & New Construction  
**NEEDS D**            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 523,380	\$ -	\$ 523,380
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ -	\$ -	\$ -
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ 109,038	\$ 54,519	\$ 850,056	\$ 54,519	\$ 1,068,131
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 43,615	\$ -	\$ 43,615
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 741,455	\$ -	\$ 741,455
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,395,244	\$ -	\$ 1,395,244
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 282,254	\$ 7,500	\$ 289,754
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 845,000	\$ -	\$ 845,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 109,038	\$ -	\$ 109,038
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 737,966	\$ -	\$ 737,966
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 838,263	\$ -	\$ 669,891	\$ 261,690	\$ 1,769,843
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ -	\$ -
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ -	\$ -
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,386,501	\$ 176,400	\$ 1,562,901
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 787,500	\$ -	\$ -	\$ 787,500
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,354,950	\$ -	1354950
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 947,300</b>	<b>\$ 842,019</b>	<b>\$ 9,269,349</b>	<b>\$ 500,109</b>	<b>\$11,558,776</b>
						\$ -
10%	Construction Contingency	\$ 94,730	\$ 84,202	\$ 926,935	\$ 50,011	\$ 1,155,878
						\$ -
10%	Cost Escalation (2% for 5 years)	\$ 94,730	\$ 84,202	\$ 926,935	\$ 50,011	\$ 1,155,878
						\$ -
2.00%	Bond/General Liability / WC	\$ 18,946	\$ 16,840	\$ 185,387	\$ 10,002	\$ 231,176
						\$ -
	<b>TOTAL HARD COSTS</b>	<b>\$ 1,155,706</b>	<b>\$ 1,027,263</b>	<b>\$11,308,605</b>	<b>\$ 610,133</b>	<b>\$14,101,707</b>

**BIG SPRINGS ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A           Health, Safety, Security & Code Compliance  
 NEEDS B           Infrastructure (Site & Building)  
 NEEDS C           General Facilities Improvement, Modernization, & New Construction  
 NEEDS D           On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 386,040	\$ -	\$ 386,040
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 47,305	\$ -	\$ 47,305
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 519,959	\$ -	\$ 519,959
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 70,229	\$ -	\$ 70,229
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 484,611	\$ -	\$ 484,611
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 798,695	\$ -	\$ 798,695
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 268,656	\$ 7,500	\$ 276,156
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 845,000	\$ -	\$ 845,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 71,266	\$ -	\$ 71,266
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 119,582	\$ -	\$ 119,582
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 643,763	\$ -	\$ 1,102,293	\$ -	\$ 1,746,055
21.00	DIVISION 21 -FIRE SUPPRESSION	COST				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 313,572	\$ -	\$ 313,572
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 57,199	\$ -	\$ 57,199
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 2,215,341	\$ 287,196	\$ 2,502,537
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 571,989	\$ -	\$ -	\$ 571,989
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 643,763</b>	<b>\$ 571,989</b>	<b>\$ 8,709,747</b>	<b>\$ 294,696</b>	<b>\$ 10,220,194</b>
						\$ -
10%	Construction Contingency	\$ 64,376	\$ 57,199	\$ 870,975	\$ 29,470	\$ 1,022,019
						\$ -
10%	Cost Escalation (2% for 5 years)	\$ 64,376	\$ 57,199	\$ 870,975	\$ 29,470	\$ 1,022,019
						\$ -
2.00%	Bond/General Liability / WC	\$ 12,875	\$ 11,440	\$ 174,195	\$ 5,894	\$ 204,404
						\$ -
	<b>TOTAL HARD COSTS</b>	<b>\$ 785,390</b>	<b>\$ 697,827</b>	<b>\$10,625,891</b>	<b>\$ 359,529</b>	<b>\$ 12,468,637</b>

**CRESTVIEW ELEMENTARY SCHOOL / Y SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 297,084	\$ -	\$ 297,084
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 44,860	\$ -	\$ 44,860
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 451,568	\$ -	\$ 451,568
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 53,970	\$ -	\$ 53,970
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 420,869	\$ -	\$ 420,869
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 693,642	\$ -	\$ 693,642
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 228,156	\$ 4,500	\$ 232,656
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 725,000	\$ -	\$ 725,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 61,893	\$ -	\$ 61,893
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 17,263	\$ -	\$ 17,263
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 483,248	\$ -	\$ 957,645	\$ -	\$ 1,440,893
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 272,327	\$ -	\$ 272,327
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,384,289	\$ 283,745	\$ 1,668,033
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 506,250	\$ -	\$ 506,250
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 483,248</b>	<b>\$ 490,050</b>	<b>\$ 6,493,819</b>	<b>\$ 288,245</b>	<b>\$ 7,755,362</b>
10%	Construction Contingency	\$ 48,325	\$ 49,005	\$ 649,382	\$ 28,824	\$ 775,536
10%	Cost Escalation (2% for 5 years)	\$ 57,990	\$ 49,005	\$ 649,382	\$ 28,824	\$ 775,536
2.00%	Bond/General Liability / WC	\$ 5,026	\$ 9,801	\$ 129,876	\$ 5,765	\$ 155,107
	<b>TOTAL HARD COSTS</b>	<b>\$ 594,588</b>	<b>\$ 597,861</b>	<b>\$ 7,922,460</b>	<b>\$ 351,658</b>	<b>\$ 9,461,541</b>

**GARDEN GROVE ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A** Health, Safety, Security & Code Compliance  
**NEEDS B** Infrastructure (Site & Building)  
**NEEDS C** General Facilities Improvement, Modernization, & New Construction  
**NEEDS D** On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 397,968	\$ -	\$ 397,968
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 60,093	\$ -	\$ 60,093
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 604,091	\$ -	\$ 604,091
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 72,199	\$ -	\$ 72,199
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 563,023	\$ -	\$ 563,023
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 891,332	\$ -	\$ 891,332
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 353,807	\$ 7,500	\$ 361,307
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 845,000	\$ -	\$ 845,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 82,798	\$ -	\$ 82,798
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 383,559	\$ 383,559
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 654,583	\$ -	\$ 950,992	\$ -	\$ 1,605,575
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 364,309	\$ -	\$ 364,309
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,832,593	\$ 232,267	\$ 2,064,860
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,663,875	\$ -	\$ 1,663,875

	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 654,583</b>	<b>\$ 490,050</b>	<b>\$ 9,108,585</b>	<b>\$ 623,326</b>	<b>\$10,876,544</b>
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10%	Construction Contingency	\$ 65,458	\$ 49,005	\$ 910,858	\$ 62,333	\$ 1,087,654
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10%	Cost Escalation (2% for 5 years)	\$ 65,458	\$ 49,005	\$ 910,858	\$ 62,333	\$ 1,087,654
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2.00%	Bond/General Liability / WC	\$ 13,092	\$ 9,801	\$ 182,172	\$ 12,467	\$ 217,531
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	<b>TOTAL HARD COSTS</b>	<b>\$ 798,591</b>	<b>\$ 597,861</b>	<b>\$11,112,474</b>	<b>\$ 760,458</b>	<b>\$13,269,383</b>
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**HOLLOW HILLS ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A            Health, Safety, Security & Code Compliance  
 NEEDS B            Infrastructure (Site & Building)  
 NEEDS C            General Facilities Improvement, Modernization, & New Construction  
 NEEDS D            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 296,076	\$ -	\$ 296,076
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 44,707	\$ -	\$ 44,707
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 450,036	\$ -	\$ 450,036
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 53,787	\$ -	\$ 53,787
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 419,441	\$ -	\$ 419,441
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 664,024	\$ -	\$ 664,024
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 265,206	\$ 7,500	\$ 272,706
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 755,000	\$ -	\$ 755,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 61,683	\$ -	\$ 61,683
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 184,580	\$ 184,580
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 469,278	\$ -	\$ 772,140	\$ -	\$ 1,241,418
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 271,403	\$ -	\$ 271,403
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 34,938	\$ -	\$ 34,938
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,985,372	\$ 286,521	\$ 2,271,893
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 434,536	\$ -	\$ -	\$ 434,536
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 3,911,850	\$ -	\$ 3,911,850
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	\$ 469,278	\$ 434,536	\$10,363,162	\$ 478,601	\$11,745,577
10%	Construction Contingency	\$ 46,927.75	\$ 43,454	\$ 1,036,316	\$ 47,860	\$ 1,174,558
10%	Cost Escalation (2% for 5 years)	\$ 46,927.75	\$ 43,454	\$ 1,036,316	\$ 47,860	\$ 1,174,558
2.00%	Bond/General Liability / WC	\$ 9,386	\$ 8,691	\$ 207,263	\$ 9,572	\$ 234,912
	<b>TOTAL HARD COSTS</b>	\$ 572,519	\$ 530,134	\$12,643,058	\$ 583,893	\$14,329,604

**KATHERINE ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 206,550	\$ -	\$ 206,550
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 31,189	\$ -	\$ 31,189
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 313,956	\$ -	\$ 313,956
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 37,523	\$ -	\$ 37,523
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 292,613	\$ -	\$ 292,613
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 472,793	\$ -	\$ 472,793
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 258,491	\$ 7,500	\$ 265,991
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 755,000	\$ -	\$ 755,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 43,031	\$ -	\$ 43,031
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 114,845	\$ 114,845
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 338,719	\$ -	\$ 638,448	\$ -	\$ 977,167
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 189,338	\$ -	\$ 189,338
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,689,899	\$ 227,545	\$ 1,917,443
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,687,500	\$ -	\$ 1,687,500
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 338,719</b>	<b>\$ 490,050</b>	<b>\$ 7,042,835</b>	<b>\$ 349,889</b>	<b>\$ 8,221,493</b>
10%	Construction Contingency	\$ 33,872	\$ 49,005	\$ 704,284	\$ 34,989	\$ 822,149
10%	Cost Escalation (2% for 5 years)	\$ 33,872	\$ 49,005	\$ 704,284	\$ 34,989	\$ 822,149
2.00%	Bond/General Liability / WC	\$ 6,774	\$ 9,801	\$ 140,857	\$ 6,998	\$ 164,430
	<b>TOTAL HARD COSTS</b>	<b>\$ 413,237</b>	<b>\$ 597,861</b>	<b>\$ 8,592,259</b>	<b>\$ 426,865</b>	<b>\$10,030,222</b>

**KNOLLS ELEMENTARY SCHOOL / Y SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 295,770	\$ -	\$ 295,770
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 44,661	\$ -	\$ 44,661
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 449,570	\$ -	\$ 449,570
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 53,732	\$ -	\$ 53,732
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 419,008	\$ -	\$ 419,008
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 677,018	\$ -	\$ 677,018
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 184,183	\$ 4,500	\$ 188,683
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 672,500	\$ -	\$ 672,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 61,619	\$ -	\$ 61,619
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 244,249	\$ 244,249
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 468,831	\$ -	\$ 799,183	\$ -	\$ 1,268,014
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 271,123	\$ -	\$ 271,123
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,841,228	\$ 203,872	\$ 2,045,100
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 468,831</b>	<b>\$ 490,050</b>	<b>\$ 7,096,099</b>	<b>\$ 452,621</b>	<b>\$ 8,507,601</b>
10%	Construction Contingency	\$ 46,883	\$ 49,005	\$ 709,610	\$ 45,262	\$ 850,760
10%	Cost Escalation (2% for 5 years)	\$ 46,883	\$ 49,005	\$ 709,610	\$ 45,262	\$ 850,760
2.00%	Bond/General Liability / WC	\$ 9,377	\$ 9,801	\$ 141,922	\$ 9,052	\$ 170,152
	<b>TOTAL HARD COSTS</b>	<b>\$ 571,974</b>	<b>\$ 597,861</b>	<b>\$ 8,657,240</b>	<b>\$ 552,197</b>	<b>\$10,379,273</b>

**MADERA ELEMENTARY SCHOOL / Y SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary: e Summary**

**NEEDS A** Health, Safety, Security & Code Compliance  
**NEEDS B** Infrastructure (Site & Building)  
**NEEDS C** General Facilities Improvement, Modernization, & New Construction  
**NEEDS D** On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 302,250	\$ -	\$ 302,250
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 45,640	\$ -	\$ 45,640
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 459,420	\$ -	\$ 459,420
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 54,909	\$ -	\$ 54,909
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 428,188	\$ -	\$ 428,188
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 691,850	\$ -	\$ 691,850
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 225,169	\$ 6,000	\$ 231,169
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 717,500	\$ -	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 62,969	\$ -	\$ 62,969
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 426,173	\$ 426,173
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 478,281	\$ -	\$ 808,860	\$ -	\$ 1,287,141
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 277,063	\$ -	\$ 277,063
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,749,441	\$ 200,173	\$ 1,949,615
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 759,375	\$ -	\$ 759,375
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 478,281</b>	<b>\$ 490,050</b>	<b>\$ 7,009,138</b>	<b>\$ 632,346</b>	<b>\$ 8,609,815</b>
10%	Construction Contingency	\$ 47,828	\$ 49,005	\$ 700,914	\$ 63,235	\$ 860,981
10%	Cost Escalation (2% for 5 years)	\$ 47,828	\$ 49,005	\$ 700,914	\$ 63,235	\$ 860,981
2.00%	Bond/General Liability / WC	\$ 9,566	\$ 9,801	\$ 140,183	\$ 12,647	\$ 172,196
	<b>TOTAL HARD COSTS</b>	<b>\$ 583,503</b>	<b>\$ 597,861</b>	<b>\$ 8,551,148</b>	<b>\$ 771,462</b>	<b>\$10,503,974</b>

**MOUNTAIN VIEW ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A            Health, Safety, Security & Code Compliance  
 NEEDS B            Infrastructure (Site & Building)  
 NEEDS C            General Facilities Improvement, Modernization, & New Construction  
 NEEDS D            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 303,180	\$ -	\$ 303,180
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 45,780	\$ -	\$ 45,780
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 460,834	\$ -	\$ 460,834
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 55,078	\$ -	\$ 55,078
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 429,505	\$ -	\$ 429,505
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 693,979	\$ -	\$ 693,979
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 225,239	\$ 6,000	\$ 231,239
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 717,500	\$ -	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 63,163	\$ -	\$ 63,163
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 427,484	\$ 427,484
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 479,638	\$ -	\$ 810,249	\$ -	\$ 1,289,886
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 277,915	\$ -	\$ 277,915
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,841,064	\$ 245,413	\$ 2,086,476
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000
						\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 479,638</b>	<b>\$ 490,050</b>	<b>\$ 7,429,989</b>	<b>\$ 678,896</b>	<b>\$ 9,078,573</b>
10%	Construction Contingency	\$ 47,964	\$ 49,005	\$ 742,999	\$ 67,890	\$ 907,857
10%	Cost Escalation (2% for 5 years)	\$ 47,964	\$ 49,005	\$ 742,999	\$ 67,890	\$ 907,857
2.00%	Bond/General Liability / WC	\$ 9,593	\$ 9,801	\$ 148,600	\$ 13,578	\$ 181,571
	<b>TOTAL HARD COSTS</b>	<b>\$ 585,158</b>	<b>\$ 597,861</b>	<b>\$ 9,064,587</b>	<b>\$ 828,254</b>	<b>\$11,075,859</b>

**PARK VIEW ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**            Health, Safety, Security & Code Compliance  
**NEEDS B**            Infrastructure (Site & Building)  
**NEEDS C**            General Facilities Improvement, Modernization, & New Construction  
**NEEDS D**            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 322,452	\$ -	\$ 322,452
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 48,690	\$ -	\$ 48,690
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 23,750	\$ -	\$ 23,750
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 122,532	\$ -	\$ 122,532
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 58,579	\$ -	\$ 58,579
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 456,807	\$ -	\$ 456,807
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 481,528	\$ 290,207	\$ 771,735
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 226,684	\$ 7,500	\$ 234,184
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 717,500	\$ -	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 67,178	\$ -	\$ 67,178
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 271,837	\$ 271,837
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 507,743	\$ -	\$ 839,028	\$ -	\$ 1,346,771
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 73,895	\$ -	\$ 73,895
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,790,896	\$ 221,383	\$ 2,012,278
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 550,325	\$ -	\$ -	\$ 550,325
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,005,075	\$ -	\$ 1,005,075
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 507,743</b>	<b>\$ 550,325</b>	<b>\$ 6,613,599</b>	<b>\$ 790,926</b>	<b>\$ 8,462,593</b>
10%	Construction Contingency	\$ 50,774	\$ 55,033	\$ 661,360	\$ 79,093	\$ 846,259
10%	Cost Escalation (2% for 5 years)	\$ 50,774	\$ 55,033	\$ 661,360	\$ 79,093	\$ 846,259
2.00%	Bond/General Liability / WC	\$ 10,155	\$ 11,007	\$ 132,272	\$ 15,819	\$ 169,252
	<b>TOTAL HARD COSTS</b>	<b>\$ 619,446</b>	<b>\$ 671,397</b>	<b>\$ 8,068,591</b>	<b>\$ 964,930</b>	<b>\$10,324,363</b>

**SANTA SUSANA ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**            Health, Safety, Security & Code Compliance  
**NEEDS B**            Infrastructure (Site & Building)  
**NEEDS C**            General Facilities Improvement, Modernization, & New Construction  
**NEEDS D**            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 325,338	\$ -	\$ 325,338
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 49,126	\$ -	\$ 49,126
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	-	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 23,750	\$ -	\$ 23,750
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 370,885	\$ -	\$ 370,885
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 59,103	\$ -	\$ 59,103
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 460,896	\$ -	\$ 460,896
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 778,642	\$ -	\$ 778,642
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 267,400	\$ 7,500	\$ 274,900
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 717,500	\$ -	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 67,779	\$ -	\$ 67,779
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 458,727	\$ -	\$ 458,727
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 524,451	\$ -	\$ 843,338	\$ -	\$ 1,367,789
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 74,557	\$ -	\$ 74,557
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 49,005	\$ -	\$ 49,005
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 2,262,367	\$ 157,313	\$ 2,419,680
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 2,411,325	\$ -	\$ 2,411,325
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 524,451</b>	<b>\$ 490,050</b>	<b>\$ 9,549,737</b>	<b>\$ 164,813</b>	<b>\$10,729,051</b>
10%	Construction Contingency	\$ 52,445	\$ 49,005	\$ 954,974	\$ 16,481	\$ 1,072,905
10%	Cost Escalation (2% for 5 years)	\$ 52,445	\$ 49,005	\$ 954,974	\$ 16,481	\$ 1,072,905
2.00%	Bond/General Liability / WC	\$ 10,489	\$ 9,801	\$ 190,995	\$ 3,296	\$ 214,581
	<b>TOTAL HARD COSTS</b>	<b>\$ 639,831</b>	<b>\$ 597,861</b>	<b>\$11,650,679</b>	<b>\$ 201,072</b>	<b>\$13,089,443</b>

**SIMI ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A** Health, Safety, Security & Code Compliance  
**NEEDS B** Infrastructure (Site & Building)  
**NEEDS C** General Facilities Improvement, Modernization, & New Construction  
**NEEDS D** On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 371,762	\$ -	\$ 371,762
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 40,826	\$ -	\$ 40,826
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 308,224	\$ -	\$ 308,224
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 49,118	\$ -	\$ 49,118
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 672,776	\$ -	\$ 672,776
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 864,064	\$ -	\$ 864,064
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 462,057	\$ 7,500	\$ 469,557
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 867,500	\$ -	\$ 867,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 56,328	\$ -	\$ 56,328
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 381,225	\$ -	\$ 381,225
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 513,120	\$ -	\$ 915,818	\$ -	\$ 1,428,938
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 388,885	\$ -	\$ 388,885
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 65,340	\$ -	\$ 65,340
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,905,399	\$ 324,074	\$ 2,229,473
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 506,250	\$ -	\$ 506,250
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 513,120</b>	<b>\$ 490,050</b>	<b>\$ 8,248,070</b>	<b>\$ 331,574</b>	<b>\$ 9,582,814</b>
10%	Construction Contingency	\$ 51,312	\$ 49,005	\$ 824,807	\$ 33,157	\$ 958,281
10%	Cost Escalation (2% for 5 years)	\$ 51,312	\$ 49,005	\$ 824,807	\$ 33,157	\$ 958,281
2.00%	Bond/General Liability / WC	\$ 10,262	\$ 9,801	\$ 164,961	\$ 6,631	\$ 191,656
	<b>TOTAL HARD COSTS</b>	<b>\$ 626,006</b>	<b>\$ 597,861</b>	<b>\$10,062,645</b>	<b>\$ 404,520</b>	<b>\$11,691,033</b>
						\$ -

**SYCAMORE ELEMENTARY SCHOOL, Y SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**            Health, Safety, Security & Code Compliance  
**NEEDS B**            Infrastructure (Site & Building)  
**NEEDS C**            General Facilities Improvement, Modernization, & New Construction  
**NEEDS D**            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 314,100	\$ -	\$ 314,100
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 47,429	\$ -	\$ 47,429
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 238,716	\$ -	\$ 238,716
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 57,062	\$ -	\$ 57,062
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 589,849	\$ -	\$ 589,849
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 980,125	\$ -	\$ 980,125
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 465,337	\$ 7,500	\$ 472,837
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 867,500	\$ -	\$ 867,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 65,438	\$ -	\$ 65,438
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 442,881	\$ -	\$ 442,881
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 586,000	\$ -	\$ 978,617	\$ -	\$ 1,564,617
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 388,885	\$ -	\$ 388,885
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 63,118	\$ -	\$ 63,118
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,427,400	\$ 354,255	\$ 1,781,655
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 473,489	\$ -	\$ -	\$ 473,489
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 253,125	\$ -	\$ 253,125
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 586,000</b>	<b>\$ 473,489</b>	<b>\$ 7,572,081</b>	<b>\$ 361,755</b>	<b>\$ 8,993,325</b>
10%	Construction Contingency	\$ 58,600	\$ 47,349	\$ 757,208	\$ 36,176	\$ 899,333
10%	Cost Escalation (2% for 5 years)	\$ 58,600	\$ 47,349	\$ 757,208	\$ 36,176	\$ 899,333
2.00%	Bond/General Liability / WC	\$ 11,720	\$ 9,470	\$ 151,442	\$ 7,235	\$ 179,867
	<b>TOTAL HARD COSTS</b>	<b>\$ 714,920</b>	<b>\$ 577,656</b>	<b>\$ 9,237,939</b>	<b>\$ 441,341</b>	<b>\$10,971,857</b>

**TOWNSHIP ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A            Health, Safety, Security & Code Compliance  
 NEEDS B            Infrastructure (Site & Building)  
 NEEDS C            General Facilities Improvement, Modernization, & New Construction  
 NEEDS D            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 324,672	\$ -	\$ 324,672
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 49,025	\$ -	\$ 49,025
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 123,375	\$ -	\$ 123,375
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 58,982	\$ -	\$ 58,982
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 604,826	\$ -	\$ 604,826
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,094,956	\$ -	\$ 1,094,956
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 514,185	\$ 7,500	\$ 521,685
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 867,500	\$ -	\$ 867,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 67,640	\$ -	\$ 67,640
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 457,788	\$ -	\$ 457,788
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 603,620	\$ -	\$ 1,000,448	\$ -	\$ 1,604,068
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 466,987	\$ -	\$ 466,987
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 64,425	\$ -	\$ 64,425
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,143,629	\$ 313,395	\$ 1,457,024
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,732,500	\$ -	\$ 1,732,500
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 603,620</b>	<b>\$ 490,050</b>	<b>\$ 8,963,439</b>	<b>\$ 320,895</b>	<b>\$10,378,004</b>
10%	Construction Contingency	\$ 60,362	\$ 49,005	\$ 896,344	\$ 32,089	\$ 1,037,800
10%	Cost Escalation (2% for 5 years)	\$ 60,362	\$ 49,005	\$ 896,344	\$ 32,089	\$ 1,037,800
2.00%	Bond/General Liability / WC	\$ 12,072	\$ 9,801	\$ 179,269	\$ 6,418	\$ 207,560
	<b>TOTAL HARD COSTS</b>	<b>\$ 736,416</b>	<b>\$ 597,861</b>	<b>\$10,935,395</b>	<b>\$ 391,492</b>	<b>\$12,661,164</b>

736,416            597861    11083771.46    391491.8146    \$12,809,541

**VISTA ELEMENTARY SCHOOL / Y SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A** Health, Safety, Security & Code Compliance  
**NEEDS B** Infrastructure (Site & Building)  
**NEEDS C** General Facilities Improvement, Modernization, & New Construction  
**NEEDS D** On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 326,634	\$ -	\$ 326,634
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 49,322	\$ -	\$ 49,322
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 305,131	\$ -	\$ 305,131
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 478,505	\$ -	\$ 478,505
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 637,753	\$ -	\$ 637,753
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,121,823	\$ -	\$ 1,121,823
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 556,569	\$ 7,500	\$ 564,069
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 717,500	\$ -	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 68,049	\$ -	\$ 68,049
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 460,554	\$ -	\$ 460,554
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 606,890	\$ -	\$ 1,004,499	\$ -	\$ 1,611,389
21.00	DIVISION 21 -FIRE SUPPRESSION	COST				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 469,809	\$ -	\$ 469,809
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 65,340	\$ -	\$ 65,340
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,160,799	\$ 596,644	\$ 1,757,443
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 490,050	\$ -	\$ -	\$ 490,050
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,881,000	\$ -	\$ 1,881,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 606,890</b>	<b>\$ 490,050</b>	<b>\$ 9,695,785</b>	<b>\$ 604,144</b>	<b>\$11,396,869</b>
10%	Construction Contingency	\$ 60,689	\$ 49,005	\$ 969,578	\$ 60,414	\$ 1,139,687
10%	Cost Escalation (2% for 5 years)	\$ 60,689	\$ 49,005	\$ 969,578	\$ 60,414	\$ 1,139,687
2.00%	Bond/General Liability / WC	\$ 12,138	\$ 9,801	\$ 193,916	\$ 12,083	\$ 227,937
	<b>TOTAL HARD COSTS</b>	<b>\$ 740,406</b>	<b>\$ 597,861</b>	<b>\$11,828,858</b>	<b>\$ 737,056</b>	<b>\$13,904,180</b>

**WHITE OAK ELEMENTARY SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A           Health, Safety, Security & Code Compliance  
 NEEDS B           Infrastructure (Site & Building)  
 NEEDS C           General Facilities Improvement, Modernization, & New Construction  
 NEEDS D           On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 322,380	\$ -	\$ 322,380
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 48,679	\$ -	\$ 48,679
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 341,186	\$ 218,681	\$ 559,867
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 1,025,706	\$ -	\$ 1,025,706
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 555,535	\$ 227,278	\$ 782,813
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 267,179	\$ 7,500	\$ 274,679
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 517,500	\$ 717,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 67,163	\$ -	\$ 67,163
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 454,556	\$ -	\$ 454,556
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 599,800	\$ -	\$ 995,715	\$ -	\$ 1,595,515
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 147,758	\$ -	\$ 147,758
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 65,340	\$ -	\$ 65,340
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 706,951	\$ 596,644	\$ 1,303,595
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 245,025	\$ -	\$ -	\$ 245,025
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 2,052,000	\$ -	\$ 2,052,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 599,800</b>	<b>\$ 245,025</b>	<b>\$ 7,642,645</b>	<b>\$ 1,567,603</b>	<b>\$10,055,074</b>
10%	Construction Contingency	\$ 59,980	\$ 24,503	\$ 764,265	\$ 156,760	\$ 1,005,507
10%	Cost Escalation (2% for 5 years)	\$ 59,980	\$ 24,503	\$ 764,265	\$ 156,760	\$ 1,005,507
2.00%	Bond/General Liability / WC	\$ 11,996	\$ 4,901	\$ 152,853	\$ 31,352	\$ 201,101
	<b>TOTAL HARD COSTS</b>	<b>\$ 731,756</b>	<b>\$ 298,931</b>	<b>\$ 9,324,027</b>	<b>\$ 1,912,476</b>	<b>\$12,267,190</b>

**WOOD RANCH ELEMENTARY**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ -	\$ -	\$ -
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ -	\$ -	\$ -
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 272,954	\$ 272,954
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ -	\$ 573,628	\$ 573,628
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ -	\$ 498,750	\$ 498,750
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ -	\$ -	\$ -
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ 486,145	\$ 486,145
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ -	\$ -	\$ -	\$ 654,078	\$ 654,078
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ 158,026	\$ 158,026
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ 65,340	\$ 65,340
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 868,330	\$ 868,330
33.00	DIVISION 33 -UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 3,908,250	\$ -	\$ 3,908,250
	<b>SUBTOTAL HARD COSTS</b>	\$ -	\$ -	\$ 3,908,250	\$ 3,599,752	\$ 7,508,002
10%	Construction Contingency	\$ -	\$ -	\$ 390,825	\$ 359,975	\$ 750,800
10%	Cost Escalation (2% for 5 years)	\$ -	\$ -	\$ 390,825	\$ 359,975	\$ 750,800
2.00%	Bond/General Liability / WC	\$ -	\$ -	\$ 78,165	\$ 71,995	\$ 150,160
	<b>TOTAL HARD COSTS</b>	\$ -	\$ -	\$ 4,768,065	\$ 4,391,697	\$ 9,159,762

**JUSTIN EARLY LEARNERS ACADEMY**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 262,170	\$ -	\$ 262,170
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 39,588	\$ -	\$ 39,588
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 23,750	\$ -	\$ 23,750
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 217,164	\$ -	\$ 217,164
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 834,138	\$ 834,138
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 313,553	\$ 184,830	\$ 498,383
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 222,163	\$ 169,172	\$ 391,334
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 510,000	\$ 710,000
12.00	DIVISION 12 - FURNISHING	\$ -	\$ -	\$ 54,619	\$ -	\$ 54,619
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 369,660	\$ -	\$ 369,660
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 499,450	\$ -	\$ 871,381	\$ -	\$ 1,370,831
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 120,161	\$ -	\$ 120,161
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 61,028	\$ -	\$ 61,028
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 545,354	\$ 807,689	\$ 1,353,043
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 245,025	\$ -	\$ -	\$ 245,025
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,513,125	\$ -	\$ 1,513,125
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 499,450</b>	<b>\$ 245,025</b>	<b>\$ 5,158,715</b>	<b>\$ 2,505,828</b>	<b>\$ 8,409,018</b>
10%	Construction Contingency	\$ 49,945	\$ 24,503	\$ 515,871	\$ 250,583	\$ 840,902
10%	Cost Escalation (2% for 5 years)	\$ 49,945	\$ 24,503	\$ 515,871	\$ 250,583	\$ 840,902
2.00%	Bond/General Liability / WC	\$ 9,989	\$ 4,901	\$ 103,174	\$ 50,117	\$ 168,180
	<b>TOTAL HARD COSTS</b>	<b>\$ 609,329</b>	<b>\$ 298,931</b>	<b>\$ 6,293,632</b>	<b>\$ 3,057,110</b>	<b>\$10,259,002</b>

**HILLSIDE MIDDLE SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

**NEEDS A**            Health, Safety, Security & Code Compliance  
**NEEDS B**            Infrastructure (Site & Building)  
**NEEDS C**            General Facilities Improvement, Modernization, & New Construction  
**NEEDS D**            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 349,140	\$ -	\$ 349,140
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 105,440	\$ -	\$ 105,440
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 265,346	\$ 313,062	\$ 578,409
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 2,182,125	\$ 2,182,125
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 744,192	\$ 468,235	\$ 1,212,427
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 157,500	\$ 118,902	\$ 276,402
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 937,500	\$ 1,137,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 145,475	\$ -	\$ 145,475
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 984,575	\$ -	\$ 984,575
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 557,115	\$ -	\$ 1,526,515	\$ -	\$ 2,083,630
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ 160,023	\$ 160,023
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ 144,271	\$ 144,271
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 150,000	\$ 1,667,711	\$ 1,817,711
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 541,015	\$ -	\$ -	\$ 541,015
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 216,000	\$ -	\$ 216,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 557,115</b>	<b>\$ 541,015</b>	<b>\$ 5,236,683</b>	<b>\$ 5,991,828</b>	<b>\$12,326,641</b>
10%	Construction Contingency	\$ 55,712	\$ 54,101	\$ 523,668	\$ 599,183	\$ 1,232,664
10%	Cost Escalation (2% for 5 years)	\$ 55,712	\$ 54,101	\$ 523,668	\$ 599,183	\$ 1,232,664
2.00%	Bond/General Liability / WC	\$ 11,142	\$ 10,820	\$ 104,734	\$ 119,837	\$ 246,533
	<b>TOTAL HARD COSTS</b>	<b>\$ 679,680</b>	<b>\$ 660,038</b>	<b>\$ 6,388,754</b>	<b>\$ 7,310,030</b>	<b>\$15,038,501</b>

**SINALOA MIDDLE SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 297,216	\$ -	\$ 297,216
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 89,759	\$ -	\$ 89,759
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 225,884	\$ 266,504	\$ 492,388
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 1,857,600	\$ 1,857,600
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 637,531	\$ 411,984	\$ 1,049,515
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 157,500	\$ 102,892	\$ 260,392
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 937,500	\$ 1,137,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 123,840	\$ -	\$ 123,840
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 838,149	\$ -	\$ 838,149
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 483,556	\$ -	\$ 1,366,416	\$ -	\$ 1,849,972
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ 136,224	\$ 136,224
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ 144,271	\$ 144,271
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 150,000	\$ 1,667,711	\$ 1,817,711
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 541,015	\$ -	\$ -	\$ 541,015
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,620,000	\$ -	\$ 1,620,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 483,556</b>	<b>\$ 541,015</b>	<b>\$ 6,098,796</b>	<b>\$ 5,524,685</b>	<b>\$12,648,051</b>
10%	Construction Contingency	\$ 48,356	\$ 54,101	\$ 609,880	\$ 552,468	\$ 1,264,805
10%	Cost Escalation (2% for 5 years)	\$ 48,356	\$ 54,101	\$ 609,880	\$ 552,468	\$ 1,264,805
2.00%	Bond/General Liability / WC	\$ 9,671	\$ 10,820	\$ 121,976	\$ 110,494	\$ 252,961
	<b>TOTAL HARD COSTS</b>	<b>\$ 589,938</b>	<b>\$ 660,038</b>	<b>\$ 7,440,531</b>	<b>\$ 6,740,115</b>	<b>\$15,430,622</b>

**VALLEY VIEW MIDDLE SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A           Health, Safety, Security & Code Compliance  
 NEEDS B           Infrastructure (Site & Building)  
 NEEDS C           General Facilities Improvement, Modernization, & New Construction  
 NEEDS D           On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 226,769	\$ -	\$ 226,769
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 126,432	\$ -	\$ 126,432
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 47,500	\$ -	\$ 47,500
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 318,174	\$ 271,425	\$ 589,599
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 1,613,315	\$ 1,613,315
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 296,544	\$ -	\$ 296,544
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,283,299	\$ 90,000	\$ 1,373,299
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 157,500	\$ 62,884	\$ 220,384
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 787,500	\$ 987,500
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 174,438	\$ -	\$ 174,438
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 874,282	\$ -	\$ 874,282
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 655,588	\$ -	\$ 1,740,838	\$ -	\$ 2,396,425
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ 191,881	\$ 191,881
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ 33,559	\$ 33,559
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 214,557	\$ 1,293,777	\$ 1,508,335
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 541,015	\$ -	\$ -	\$ 541,015
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 1,687,500	\$ -	\$ 1,687,500
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 655,588</b>	<b>\$ 541,015</b>	<b>\$ 7,692,832</b>	<b>\$ 4,344,340</b>	<b>\$13,233,774</b>
10%	Construction Contingency	\$ 65,559	\$ 54,101	\$ 769,283	\$ 434,434	\$ 1,323,377
10%	Cost Escalation (2% for 5 years)	\$ 65,559	\$ 54,101	\$ 769,283	\$ 434,434	\$ 1,323,377
2.00%	Bond/General Liability / WC	\$ 13,112	\$ 10,820	\$ 153,857	\$ 86,887	\$ 264,675
	<b>TOTAL HARD COSTS</b>	<b>\$ 799,817</b>	<b>\$ 660,038</b>	<b>\$ 9,385,255</b>	<b>\$ 5,300,095</b>	<b>\$16,145,204</b>

Needs Assessment Preliminary Budget Estimate Summary

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 330,016	\$ -	\$ 330,016
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 183,997	\$ -	\$ 183,997
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 199,815	\$ -	\$ 199,815
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 1,351,544	\$ -	\$ 1,351,544
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 101,544	\$ 1,269,294	\$ 1,370,837
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 1,084,485	\$ -	\$ 1,084,485
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 2,083,764	\$ 150,000	\$ 2,233,764
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 221,450	\$ 86,392	\$ 307,842
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 950,000	\$ 1,150,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 126,929	\$ -	\$ 126,929
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ -	\$ -	\$ -
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 367,131	\$ -	\$ 1,442,163	\$ -	\$ 1,809,294
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 279,245	\$ -	\$ 279,245
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 185,730	\$ -	\$ 185,730
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 1,996,775	\$ 2,394,342	\$ 4,391,117
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 515,097	\$ -	\$ -	\$ 515,097
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 3,888,000	\$ -	\$ 3,888,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 367,131</b>	<b>\$ 515,097</b>	<b>\$14,395,456</b>	<b>\$ 4,850,028</b>	<b>\$20,127,712</b>
10%	Construction Contingency	\$ 36,713	\$ 51,510	\$ 1,439,546	\$ 485,003	\$ 2,012,771
10%	Cost Escalation (2% for 5 years)	\$ 36,713	\$ 51,510	\$ 1,439,546	\$ 485,003	\$ 2,012,771
2.00%	Bond/General Liability / WC	\$ 7,343	\$ 10,302	\$ 287,909	\$ 97,001	\$ 402,554
	<b>TOTAL HARD COSTS</b>	<b>\$ 447,899</b>	<b>\$ 628,418</b>	<b>\$17,562,457</b>	<b>\$ 5,917,034</b>	<b>\$24,555,809</b>

**SANTA SUSANA HIGH SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A            Health, Safety, Security & Code Compliance  
 NEEDS B            Infrastructure (Site & Building)  
 NEEDS C            General Facilities Improvement, Modernization, & New Construction  
 NEEDS D            On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 164,242	\$ -	\$ 164,242
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 91,571	\$ -	\$ 91,571
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 123,304	\$ -	\$ 123,304
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 672,634	\$ -	\$ 672,634
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 50,536	\$ 631,700	\$ 682,236
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 539,724	\$ -	\$ 539,724
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,005,124	\$ 25,000	\$ 1,030,124
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 221,450	\$ 48,647	\$ 270,097
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ 1,000,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 63,170	\$ -	\$ 63,170
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 427,535	\$ -	\$ 427,535
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ 214,108	\$ -	\$ 920,092	\$ -	\$ 1,134,200
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 138,974	\$ -	\$ 138,974
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 109,530	\$ -	\$ 109,530
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 906,560	\$ 966,369	\$ 1,872,929
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 273,826	\$ -	\$ -	\$ 273,826
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 2,569,500	\$ -	\$ 2,569,500
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 214,108</b>	<b>\$ 273,826</b>	<b>\$ 8,593,947</b>	<b>\$ 2,471,716</b>	<b>\$11,553,597</b>
10%	Construction Contingency	\$ 21,411	\$ 27,383	\$ 859,395	\$ 247,172	\$ 1,155,360
10%	Cost Escalation (2% for 5 years)	\$ 21,411	\$ 27,383	\$ 859,395	\$ 247,172	\$ 1,155,360
2.00%	Bond/General Liability / WC	\$ 4,282	\$ 5,477	\$ 171,879	\$ 49,434	\$ 231,072
	<b>TOTAL HARD COSTS</b>	<b>\$ 261,212</b>	<b>\$ 334,067</b>	<b>\$10,484,615</b>	<b>\$ 3,015,493</b>	<b>\$14,095,388</b>

**Needs Assessment Preliminary Budget Estimate Summary**

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 314,139	\$ -	\$ 314,139
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 175,144	\$ -	\$ 175,144
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 192,487	\$ -	\$ 192,487
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 1,286,518	\$ -	\$ 1,286,518
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 96,658	\$ 1,208,225	\$ 1,304,883
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 1,032,307	\$ -	\$ 1,032,307
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 1,984,808	\$ 150,000	\$ 2,134,808
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ 221,450	\$ 82,777	\$ 304,227
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 200,000	\$ 950,000	\$ 1,150,000
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ 120,823	\$ -	\$ 120,823
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 817,727	\$ -	\$ 817,727
26.00	DIVISION 26 -ELECTRICAL,DATA, FIRE ALARM	\$ 352,474	\$ -	\$ 1,383,251	\$ -	\$ 1,735,725
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ 265,810	\$ -	\$ 265,810
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ 112,995	\$ -	\$ 112,995
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 2,524,177	\$ 1,189,007	\$ 3,713,184
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 564,973	\$ -	\$ -	\$ 564,973
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ 5,913,000	\$ -	\$ 5,913,000
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 352,474</b>	<b>\$ 564,973</b>	<b>\$17,361,293</b>	<b>\$ 3,580,009</b>	<b>\$21,858,749</b>
10%	Construction Contingency	\$ 35,247	\$ 56,497	\$ 1,736,129	\$ 358,001	\$ 2,185,875
10%	Cost Escalation (2% for 5 years)	\$ 35,247	\$ 56,497	\$ 1,736,129	\$ 358,001	\$ 2,185,875
2.00%	Bond/General Liability / WC	\$ 7,049	\$ 11,299	\$ 347,226	\$ 71,600	\$ 437,175
	<b>TOTAL HARD COSTS</b>	<b>\$ 430,018</b>	<b>\$ 689,267</b>	<b>\$21,180,777</b>	<b>\$ 4,367,611</b>	<b>\$26,667,673</b>

Needs Assessment Preliminary Budget Estimate Summary

NEEDS A Health, Safety, Security & Code Compliance  
 NEEDS B Infrastructure (Site & Building)  
 NEEDS C General Facilities Improvement, Modernization, & New Construction  
 NEEDS D On-Going Maintenance & Repair

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ 56,063	\$ -	\$ 56,063
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ 31,257	\$ -	\$ 31,257
4.00	DIVISION 4 - MASONRY	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ 14,250	\$ -	\$ 14,250
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ 229,598	\$ -	\$ 229,598
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ 12,938	\$ 258,750	\$ 271,688
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ 184,230	\$ -	\$ 184,230
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 376,399	\$ 125,000	\$ 501,399
10.00	DIVISION 10 - SPECIALTIES	\$ -	\$ -	\$ 73,950	\$ 16,515	\$ 90,465
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ 100,000	\$ 337,500	\$ 437,500
12.00	DIVISION 12 - FURNISHING	\$ -	\$ -	\$ 21,563	\$ -	\$ 21,563
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A	\$ -	\$ -	\$ -	\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A	\$ -	\$ -	\$ -	\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 145,935	\$ -	\$ 145,935
26.00	DIVISION 26 - ELECTRICAL, DATA, FIRE ALARM	\$ 89,250	\$ -	\$ 318,875	\$ -	\$ 408,125
21.00	DIVISION 21 - FIRE SUPPRESSION	N/A	\$ -	\$ -	\$ -	\$ -
22.00	DIVISION 22 - PLUMBING	\$ -	\$ -	\$ 47,438	\$ -	\$ 47,438
31.00	DIVISION 31 - EARTHWORK	\$ -	\$ -	\$ 16,213	\$ -	\$ 16,213
32.00	DIVISION 32 - EXTERIOR IMPROVEMENTS	\$ -	\$ -	\$ 754,922	\$ 396,241	\$ 1,151,163
33.00	DIVISION 33 - UTILITIES	\$ -	\$ 81,063	\$ -	\$ -	\$ 81,063
35.00	REPLACE RELOCATABLE CLASSROOMS	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>SUBTOTAL HARD COSTS</b>	<b>\$ 89,250</b>	<b>\$ 81,063</b>	<b>\$ 2,608,628</b>	<b>\$ 1,134,006</b>	<b>\$ 3,912,946</b>
10%	Construction Contingency	\$ 8,925	\$ 8,106	\$ 260,863	\$ 113,401	\$ 391,295
10%	Cost Escalation (2% for 5 years)	\$ 8,925	\$ 8,106	\$ 260,863	\$ 113,401	\$ 391,295
2.00%	Bond/General Liability / WC	\$ 1,785	\$ 1,621	\$ 52,173	\$ 22,680	\$ 78,259
	<b>TOTAL HARD COSTS</b>	<b>\$ 108,885</b>	<b>\$ 98,896</b>	<b>\$ 3,182,526</b>	<b>\$ 1,383,487</b>	<b>\$ 4,773,794</b>

**SIMI VALLEY ADULT SCHOOL**

**Needs Assessment Preliminary Budget Estimate Summary**

CSI	Description	NEEDS A	NEEDS B	NEEDS C	NEEDS D	TOTALS
1.00	DIVISION 1 - GENERAL REQUIREMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
2.00	DIVISION 2 - EXISTING CONDITIONS - DEMOLITION	\$ -	\$ -	\$ -	\$ -	\$ -
3.00	DIVISION 3 - CONCRETE	\$ -	\$ -	\$ -	\$ -	\$ -
4.00	DIVISION 4 - MASONRY	N/A	\$ -	\$ -	\$ -	\$ -
5.00	DIVISION 5 - METALS	\$ -	\$ -	\$ -	\$ -	\$ -
6.00	DIVISION 6 - WOOD & PLASTICS	\$ -	\$ -	\$ -	\$ -	\$ -
7.00	DIVISION 7 - THERMAL & MOISTURE PROTECTION	\$ -	\$ -	\$ -	\$ 630,781	\$ 630,781
8.00	DIVISION 8 - DOOR & WINDOWS	\$ -	\$ -	\$ -	\$ -	\$ -
9.00	DIVISION 9 - FINISHES	\$ -	\$ -	\$ 219,605	\$ 730,538	\$ 950,143
10.00	DIVISION 10- SPECIALTIES	\$ -	\$ -	\$ -	\$ -	\$ -
11.00	DIVISION 11 - EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -
12.00	DIVISION 12- FURNISHING	\$ -	\$ -	\$ -	\$ -	\$ -
13.00	DIVISION 13 - SPECIAL CONSTRUCTION	N/A				\$ -
14.00	DIVISION 14 - CONVEYING SYSTEMS	N/A				\$ -
23.00	DIVISION 23 - HVAC	\$ -	\$ -	\$ 862,534	\$ -	\$ 862,534
26.00	DIVISION 26 -ELECTRICAL, DATA, FIRE ALARM	\$ -	\$ -	\$ -	\$ -	\$ -
21.00	DIVISION 21 -FIRE SUPPRESSION	N/A				\$ -
22.00	DIVISION 22 -PLUMBING	\$ -	\$ -	\$ -	\$ -	\$ -
31.00	DIVISION 31 -EARTHWORK	\$ -	\$ -	\$ -	\$ -	\$ -
32.00	DIVISION 32 -EXTERIOR IMPROVEMENTS	\$ 253,045	\$ 126,523	\$ 238,109	\$ 50,609	\$ 668,286
33.00	DIVISION 33 -UTILITIES	\$ -	\$ 738,725	\$ -	\$ -	\$ 738,725

	<b>SUBTOTAL HARD COSTS</b>	\$ 253,045	\$ 865,248	\$ 1,320,248	\$ 1,411,927	\$ 3,850,469
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10%	Construction Contingency	\$ 25,305	\$ 86,525	\$ 132,025	\$ 141,193	\$ 385,047
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12%	Cost Escalation	\$ 30,365	\$ 103,830	\$ 158,430	\$ 169,431	\$ 462,056
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1.04%	General Liability / WC	\$ 2,632	\$ 8,999	\$ 13,731	\$ 14,684	\$ 40,045
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	<b>TOTAL HARD COSTS</b>	\$ 311,347	\$ 1,064,601	\$ 1,624,434	\$ 1,737,235	\$ 4,737,617
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