



**PASO ROBLES**

JOINT UNIFIED SCHOOL DISTRICT  
THE DISTRICT OF EXCELLENCE

# Measure M Project and Budget Update

---

PASO ROBLES JOINT UNIFIED SCHOOL DISTRICT

MARCH 22, 2022

## Purpose:

- District has faced historical financial challenges:
  - 2018-19 the district reserve dropped to 0.97%
- This drove a multi-year action plan requiring reductions:
  - February 2019 = \$2,150,000
  - December 2019 = \$1,083,191
  - March 2020 = \$1,030,105
- Enrollment:
  - 2018-19 = 6,844 (27)
  - 2019-20 = 6,882 +38
  - 2020-21 = 6,661 (221)
  - 2021-22 = 6,532\* (129)
  - 2022-23 = 6,408\*\* (124)
  - 2023-24 = 6,386\*\* (22)
  - 2024-25 = 6,313\*\* (73)

\* Not Certified

\*\* Projected

## Changes in 2021/22:

- Increased unduplicated percentage
  - 53% to 64%

## **7-11 Committee**

- July 30, 2020
- August 27, 2020
- September 24, 2020
- October 9, 2020
- October 15, 2020
- October 24, 2020 - Site visits
- December 7, 2020
- January 20, 2021

## **Grade Span Configuration**

- April 22, 2021
- April 29, 2021
- May 6, 2021
- May 13, 2021
- June 2, 2021
- July 13, 2021 (Board Report)

# Citizens' Oversight Committee (COC)

**November 9, 2021** – Agenda Item I.7. - Approve Applicants for Citizens Oversight Committee for Measure M.

**August 24, 2021** – Agenda Item I.4. - Measure M Project Status and Future Actions Related to Facility Master Plan and Citizen Oversight Committee

**April 27, 2021** – Agenda Item - F.3. Measure M Bond - Citizens' Oversight Committee Annual Report to the Community

**March 12,13, 2021** – (Study Session) Agenda Item - H.4. Review Scope and Role of Members on the Citizens' Oversight Committee

Items reviewed –

- [Adopted Citizens Oversight Committee ByLaws 6.19.2017](#)
- [Application for Appointment Citizens Oversight Committee](#)
- [Bond Project Breakdowns](#)
- [COC Committee Members updated December 2020](#)
- [Measure M Bond Project History](#)
- [Media Outlets of Press Release 2.17.21 distribution](#)
- [Press Release - Recruitment 2.17.2021](#)
- [Resolution No. 17-01 \(authorization to issue bond incl.ballot wording](#)
- [Resolution No. 17-14 \(authorization to establish COC\)](#)

**December 15, 2020** – Agenda Item H.16. - Staff recommended a list of appointments to the COC. Motion failed 3-4. Staff was instructed to solicit new membership. This was at the height of COVID and staff was focused returning students to the classroom.

## Boundary Committee

- October 14, 2021 – Focus group
- November 10, 2021 – Public Forum
- January 19, 2022 – DELAC
- February 1, 2022 – Glen Speck
- February 3, 2022 – Georgia Brown
- February 5, 2022 – Board of Trustees Study Session

## **Measure M:**

- February 5, 2022 – Facilities Study Session
- February 8, 2022 – Board approved a revised plan for boundaries and program location

### **•Option A**

- Keeps all schools open
- Change attendance boundaries to eliminate magnet boundary only
- Smaller modernization at Georgia Brown (36<sup>th</sup> Street) campus
  - Amended to included DI program to temporary campus while remodel of 36<sup>th</sup> Street campus takes place.
- Direction to staff to return to the board with a budget allocations for the remaining projects.

## **Criteria Used to Develop Updated Masterplan:**

- Speck (17<sup>th</sup> Street) and Brown - DI (36<sup>th</sup> Street)
  - Complete construction at 17th Street campus
  - Move Speck from Temporary Campus to 17th Street campus
  - Move DI to Temporary Campus
  - Renovate 36th Street campus for Speck to occupancy
  - Move Speck from 17th Street campus to 36<sup>th</sup> St campus
  - Move DI to 17th Street campus
- TEMPORARY CAMPUS
  - Remove leased portable buildings
  - Restore site

## **Criteria Used to Develop Updated Masterplan:**

- AQUATICS COMPLEX
  - Redesign and construct the project
- REMAINING SITES AND PROJECTS:
  - Facility conditions determined the proposed project lists
- POTENTIAL PROJECT COST
  - Project costs include contingency and escalation
  - Projects on the BOT approved priorities list is marked up to reflect current potential costs

# Projects / Budgets by Site

---

# PRJUSD CONSTRUCTION BOND MEASURE M BUDGET

| Site Number | Site                                      | BOT Approved Budget<br>(08.02.16) | Proposed Budget       | Difference             |
|-------------|---|-----------------------------------|-----------------------|------------------------|
| 1500        | Program Management                        | \$ -                              | \$ 2,540,900          | \$ (2,540,900)         |
| 1510        | Aquatics Complex                          | \$ 5,700,000                      | \$ 8,638,485          | \$ (2,938,485)         |
| 1515        | Marie Bauer Early Childhood Center        | \$ 11,080,000                     | \$ 12,700,269         | \$ (1,620,269)         |
| 1520        | Glen Speck Elementary School              | \$ 21,980,000                     | \$ 30,640,699         | \$ (8,660,699)         |
| 1525        | Georgia Brown Dual Imersion Magnet School | \$ 13,850,000                     | \$ 15,521,000         | \$ (1,671,000)         |
| 1530        | Pat Butler Elementary School              | \$ 3,720,000                      | \$ 2,158,234          | \$ 1,561,766           |
| 1535        | Virgina Peterson Elementary School        | \$ 4,590,000                      | \$ 2,070,162          | \$ 2,519,838           |
| 1540        | Winifred Pifer Elementary School          | \$ 590,000                        | \$ 4,163,025          | \$ (3,573,025)         |
| 1545        | Kermit King Elementary School             | \$ 4,170,000                      | \$ 1,197,281          | \$ 2,972,719           |
| 1550        | Daniel L. Lewis Middle School             | \$ 16,750,000                     | \$ 2,836,124          | \$ 13,913,876          |
| 1555        | George H. Flamson Middle School           | \$ 12,567,000                     | \$ 18,454,311         | \$ (5,887,311)         |
| 1560        | Interim Housing                           | \$ -                              | \$ 9,890,158          | \$ (9,890,158)         |
|             |   | <b>\$ 94,997,000</b>              | <b>\$ 110,810,648</b> | <b>\$ (15,813,648)</b> |

# 000 PROGRAM MANAGEMENT BUDGET

| Item                       |           | Budget           | Comments |
|----------------------------|-----------|------------------|----------|
| Bond Management Staff      | \$        | 1,200,000        |          |
| Consultant Legal           | \$        | 100,000          |          |
| Consultant Bond Sales      | \$        | 75,000           |          |
| Consultant Funding Source  | \$        | 75,000           |          |
| AE Studies/FMP/Design      | \$        | 200,000          |          |
| FF&E                       | \$        | 30,000           |          |
| Printing/Presentations     | \$        | 20,000           |          |
| Expended Through FY 21-22  | \$        | 840,900          |          |
| <b>Proposed Site Total</b> | <b>\$</b> | <b>2,540,900</b> |          |

[←](#)

# 1510 AQUATICS COMPLEX BUDGET

## Proposed Budget

| Project Title              | Proposed Budget     | Soft Cost<br>20% | Hard Cost<br>80% | Comments |
|----------------------------|---------------------|------------------|------------------|----------|
| New Pool Complex           | \$ 6,673,610        | \$ 1,334,722     | \$ 5,338,888     |          |
| 38 Meter Pool              |                     |                  |                  |          |
| Pool Equipment Room        |                     |                  |                  |          |
| Pool Deck                  |                     |                  |                  |          |
| Bleachers                  |                     |                  |                  |          |
| Concession                 |                     |                  |                  |          |
| Changing Room, Locker Room |                     |                  |                  |          |
| Restrooms                  |                     |                  |                  |          |
| Solar Water Heating        |                     |                  |                  |          |
| Expended Through FY 21-22  | \$ 1,964,875        |                  |                  |          |
| <b>Proposed Site Total</b> | <b>\$ 8,638,485</b> |                  |                  |          |



## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A  | Budget               | Included Above | Comments                    |
|----------------------------|----------------------|----------------|-----------------------------|
| 50 Meter Pool              | \$ 5,210,000         | X              | VE to 32M Pool              |
| Pool Equipment Room        | \$ 490,000           | X              | VE revised the scope of     |
| Subtotal                   | \$ 5,700,000         |                |                             |
| Potential Priority List B  |                      |                |                             |
| 25 Meter Lap Pool          | \$ 1,050,000         |                | Omitted through scope reduc |
| Pool Deck                  | \$ 890,000           | X              | VE revised the scope of     |
| Bleachers                  | \$ 30,000            | X              | VE revised the scope of     |
| Concession                 | \$ 550,000           | X              | VE revised the scope of     |
| Changing Room, Locker Room | \$ 1,410,000         | X              | VE revised the scope of     |
| Restrooms                  | \$ 740,000           | X              | VE revised the scope of     |
| Solar Water Heating        | \$ 200,000           | X              | VE revised the scope of     |
| Subtotal                   | \$ 4,870,000         |                |                             |
| <b>Site Total</b>          | <b>\$ 10,570,000</b> |                |                             |

# 1515 MARIE BAUER EARLY CHILDHOOD CENTER BUDGET

## Proposed Budget

| Project Title                       | Proposed Budget      | Soft Cost    | Hard Cost     | Comment  |
|-------------------------------------|----------------------|--------------|---------------|----------|
| Demolish and Reconstruct New Campus | \$ 12,700,269        | \$ 2,540,054 | \$ 10,160,215 | Occupied |
| Remove Existing Buildings           |                      | 20%          | 80%           |          |
| Parking and Drop-off                |                      |              |               |          |
| 10 New Classrooms and Support       |                      |              |               |          |
| New Play Areas                      |                      |              |               |          |
| New Parking                         |                      |              |               |          |
| Playground                          |                      |              |               |          |
| <b>Proposed Site Total</b>          | <b>\$ 12,700,269</b> |              |               |          |



## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A     | Budget               | Included Above | Comments |
|-------------------------------|----------------------|----------------|----------|
| Remove Existing Buildings     | \$ 520,000           | X              |          |
| Parking and Drop-off          | \$ 280,000           | X              |          |
| 10 New Classrooms and Support | \$ 9,640,000         | X              |          |
| New Play Areas                | \$ 350,000           | X              |          |
| New Parking                   | \$ 290,000           | X              |          |
| <b>Site Total</b>             | <b>\$ 11,080,000</b> |                |          |

# 1520 GLEN SPECK ELEMENTARY SCHOOL BUDGET

**Proposed Budget**

| Project Title                            | Proposed Budget      | Soft Cost<br>20% | Hard Cost<br>80% | Comment   |
|--|----------------------|------------------|------------------|---|
| Demolish and Reconstruct New Campus      | \$ 25,154,836        | \$ 5,030,967     | \$ 20,123,869    | In progress   |
| 20 New Classrooms                        |                      |                  |                  |   |
| Remove 14 Relocatables                   |                      |                  |                  |   |
| Demolish Structures Antiquated Buildings |                      |                  |                  |   |
| Major Modernization Library              |                      |                  |                  |   |
| Construct Computer Lab                   |                      |                  |                  |   |
| Student Restrooms                        |                      |                  |                  |   |
| School Office Support                    |                      |                  |                  |   |
| Renovate Fields                          |                      |                  |                  |   |
| Hard Court Improvemnts                   |                      |                  |                  |   |
| Parking and Drop-off                     |                      |                  |                  |   |
| Major Modernization Library              |                      |                  |                  |   |
| Expanded Hard Court                      |                      |                  |                  |   |
| 2 Playgrounds (K and 1-5)                | \$ 339,063           | \$ 67,813        | \$ 271,250       |   |
| Remove (5) Existing Relocatables         | \$ 59,000            | \$ 11,800        | \$ 47,200        |   |
| Modernize Existing MPR                   | \$ 4,531,200         | \$ 906,240       | \$ 3,624,960     | New scope of work to support GBDIMS future relocation to site |
| Modernize Existing Relocatable           | \$ 436,600           | \$ 87,320        | \$ 349,280       | Modernize existing relocatable for Intervention Spaces        |
| (2) Site Moves                           | \$ 120,000           |                  |                  | Move to 17th St. and final move to 36th St.                   |
| <b>Proposed Site Total</b>               | <b>\$ 30,640,699</b> |                  |                  |   |

←

---

**Board of Trustees' Approved Priorities and Budget (08.02.16)**

| Potential Priority List A                | Budget               | Included Above | Comments          |
|--|----------------------|----------------|-------------------|
| 20 New Classrooms                        | \$ 12,810,000        | X              |                   |
| Remove 14 Relocatables                   | \$ 110,000           | X              |                   |
| Demolish Structures Antiquated Buildings | \$ 630,000           | X              |                   |
| Major Modernization Library              | \$ 630,000           | X              |                   |
| Construct Computer Lab                   | \$ 520,000           |                | No longer needed? |
| Student Restrooms                        | \$ 310,000           | X              |                   |
| School Office Support                    | \$ 1,790,000         | X              |                   |
| Renovate Fields                          | \$ 760,000           | X              |                   |
| Hard Court Improvemnts                   | \$ 520,000           | X              |                   |
| Parking and Drop-off                     | \$ 1,120,000         | X              |                   |
| Major Modernization Library              | \$ 2,490,000         | X              |                   |
| Expanded Hard Court                      | \$ 290,000           | X              |                   |
| <b>Site Total</b>                        | <b>\$ 21,980,000</b> |                |                   |

# 1525 GEORGIA BROWN DUAL IMERSION MAGNET SCHOOL

## Proposed Budget

| Project Title                             | Proposed Budget      | Soft Cost<br>20% | Hard Cost<br>80% | Comment                                       |
|---|----------------------|------------------|------------------|---|
| Demolish and Reconstruct Campus           | \$ 15,377,400        | \$ 3,075,480     | \$ 12,301,920    |   |
| Demolish 10 Relocatables                  |                      |                  |                  |   |
| Site Utility Upgrades                     |                      |                  |                  |   |
| Modernize Kindergarten                    |                      |                  |                  |   |
| MPR Modernization and Kitchen Renovations |                      |                  |                  |   |
| 8 New Classrooms and Intervention Spaces  |                      |                  |                  |   |
| Classrooms Minor Modernization            |                      |                  |                  |   |
| Renovate Fields                           |                      |                  |                  |   |
| Hard Court Improvements                   |                      |                  |                  |   |
| Major Modernization Library               |                      |                  |                  |   |
| Expanded Hard Court                       |                      |                  |                  |   |
| Demolish Gazebo                           | \$ 23,600            | \$ 4,720         | \$ 18,880        | Not a part of original SOW                    |
| (2) Site Moves                            | \$ 120,000           |                  |                  | Move to Spring St. and final move to 17th St. |
| Expended Through FY 21-22                 | \$ 167,383           |                  |                  |   |
| <b>Proposed Site Total</b>                | <b>\$ 15,521,000</b> |                  |                  |   |

←

## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A        | Budget               | Included Above | Comments   |
|----------------------------------|----------------------|----------------|--|
| 10 New Classrooms                | \$ 7,540,000         | X              | 8 new classrooms and intervention spaces             |
| Remove 6 Relocatable             | \$ 60,000            | X              | Demolish 10 relocatables total                       |
| Field Renovations                | \$ 430,000           | X              |  |
| Modernize Kindergarten           | \$ 2,150,000         | X              |  |
| Major Modernization              | \$ 2,350,000         | X              | Some classrooms reduced to minor modernization       |
| Expand Hard Court                | \$ 700,000           | X              | Reduce size and renovate, include a new playground   |
| Improve Student Drop-off         | \$ 330,000           | X              |  |
| Improve Bus Drop-off             | \$ 290,000           |                |  |
| Subtotal                         | \$ 13,850,000        |                |  |
| <b>Potential Priority List B</b> |                      |                |  |
| Renovate Current Shade Structure | \$ 210,000           | X              | Structure is existing                                |
| Construct New Library and MPR    | \$ 5,660,000         | X              | Revised to modernization of both existing facilities |
| Subtotal                         | \$ 5,870,000         |                |  |
| <b>Site Total</b>                | <b>\$ 19,720,000</b> |                |  |

# 1530 PAT BUTLER ELEMENTARY SCHOOL

**Proposed Budget**

| Project Title                               | Proposed Budget     | Soft Cost  | Hard Cost    | Comments    |
|---|---------------------|------------|--------------|-------------|
|   |                     | 20%        | 80%          |             |
| Site Wide Roofing and HVAC Unit Replacement | \$ 1,808,234        | \$ 361,647 | \$ 1,446,587 | Complete    |
| New Lunch Shelter                           | \$ 350,000          | \$ 70,000  | \$ 280,000   | In progress |
| <b>Proposed Site Total</b>                  | <b>\$ 2,158,234</b> |            |              |             |

**Board of Trustees' Approved Priorities and Budget (08.02.16)**

| Potential Priority List A                                 | Budget              | Budget<br>2022 (29.4%<br>Escalation) | Budget<br>2025 (22.5%<br>Escalation) | Included<br>Above | Comments   |
|---|---------------------|--------------------------------------|--------------------------------------|-------------------|--|
| 4 New Classrooms  | \$ 2,060,000        | \$ 2,665,600                         | \$ 3,265,400                         |                   |  |
| Remove One Relocatable                                    | \$ 200,000          | \$ 258,800                           | \$ 317,000                           |                   |  |
| Remove One Relocatable                                    | \$ 10,000           | \$ 12,900                            | \$ 15,800                            |                   |  |
| Re-grade Fields   | \$ 500,000          | \$ 647,000                           | \$ 792,600                           |                   |  |
| Student Drop-off, Reconfigure Parking and Retailning wall | \$ 950,000          | \$ 1,229,300                         | \$ 1,505,900                         | X                 | ADA parking and path of travel improved for shade structure. |
| Subtotal  | \$ 3,720,000        | \$ 4,813,600                         | \$ 5,896,700                         |                   |  |
| <b>Potential Priority List B</b>                          |                     |                                      |                                      |                   |  |
| Move Ball Wall  | \$ 40,000           | \$ 51,800                            | \$ 63,500                            |                   |  |
| Renovate Current Shade Structure                          | \$ 90,000           | \$ 116,500                           | \$ 142,700                           | X                 | Revised to new shade structure.                              |
| Subtotal  | \$ 130,000          | \$ 168,200                           | \$ 206,000                           |                   |  |
| <b>Site Total</b>   | <b>\$ 3,850,000</b> | <b>\$ 4,981,800</b>                  | <b>\$ 6,308,900</b>                  |                   |  |

# 1535 VIRGINIA PETERSON ELEMENTARY SCHOOL

**Proposed Budget**

| Project Title  | Proposed Budget     | Soft Cost         | Hard Cost           | Comments |
|--|---------------------|-------------------|---------------------|----------|
| Site Wide Roofing and HVAC Unit Replacement, Lunch Shelter | \$ 2,070,162        | 20%<br>\$ 414,032 | 80%<br>\$ 1,656,129 | Complete |
| <b>Proposed Site Total</b>                                 | <b>\$ 2,070,162</b> |                   |                     |          |

**Board of Trustees' Approved Priorities and Budget (08.02.16)**

| Potential Priority List A        | Budget              | Budget<br>2022 (29.4%<br>Escalation) | Budget<br>2025 (22.5%<br>Escalation) | Included<br>Above | Comments   |
|----------------------------------|---------------------|--------------------------------------|--------------------------------------|-------------------|--|
| 6 New Classrooms                 | \$ 3,520,000        | \$ 4,554,900                         | \$ 5,579,800                         |                   |  |
| Remove Two Relocatable           | \$ 20,000           | \$ 25,900                            | \$ 31,700                            |                   |  |
| Field Renovations                | \$ 380,000          | \$ 491,700                           | \$ 602,300                           |                   |  |
| Ramp to Playfields               | \$ 20,000           | \$ 25,900                            | \$ 31,700                            |                   |  |
| ADA Flatwork Improvements        | \$ 650,000          | \$ 841,100                           | \$ 1,030,300                         | X                 | A portion of this work is a part of the Lunch Shelter Project. |
| Subtotal                         | <u>\$ 4,590,000</u> | <u>\$ 5,939,500</u>                  | <u>\$ 7,275,800</u>                  |                   |  |
| <b>Potential Priority List B</b> |                     |                                      |                                      |                   |  |
| Bus Drop-off                     | \$ 290,000          | \$ 375,300                           | \$ 459,700                           |                   |  |
| Subtotal                         | <u>\$ 290,000</u>   | <u>\$ 375,300</u>                    | <u>\$ 459,700</u>                    |                   |  |
| <b>Site Total</b>                | <b>\$ 4,880,000</b> | <b>\$ 6,690,100</b>                  | <b>\$ 8,195,200</b>                  |                   |  |

# 1540 WINIFRED PIFER ELEMENTARY SCHOOL BUDGET

## Proposed Budget

| Project Title                             | Proposed Budget     | Soft Cost  | Hard Cost  | Comments    |
|---|---------------------|------------|------------|-------------|
|   |                     | 20%        | 80%        |             |
| Roof Rehabilitation Buildings 600 and 900 | \$ 220,000          | \$ 44,000  | \$ 176,000 | In progress |
| Site Wide Roofing Replacement             | \$ 1,200,000        | \$ 240,000 | \$ 960,000 |             |
| HVAC Units Replacement                    | \$ 780,000          | \$ 156,000 | \$ 624,000 |             |
| New Lunch Shelter                         | \$ 300,000          | \$ 60,000  | \$ 240,000 | In progress |
| Playground Paving                         | \$ 1,006,200        | \$ 201,240 | \$ 804,960 |             |
| 2 Playgrounds (K and 1-5)                 | \$ 432,656          | \$ 86,531  | \$ 346,125 |             |
| Exterior Façade Cleaning / Painting       | \$ 135,866          | \$ 27,173  | \$ 108,693 |             |
| Expended Through FY 21-22                 | \$ 88,303           |            |            |             |
| <b>Proposed Site Total</b>                | <b>\$ 4,163,025</b> |            |            |             |



## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A        | Budget            | Budget<br>2022 (29.4%<br>Escalation) | Budget<br>2025 (22.5%<br>Escalation) | Included<br>Above | Comments |
|----------------------------------|-------------------|--------------------------------------|--------------------------------------|-------------------|----------|
| Renovate Current Shade Structure | \$ 220,000        | \$ 284,700                           | \$ 348,800                           | X                 |          |
| Renovate Field                   | \$ 280,000        | \$ 362,300                           | \$ 443,800                           |                   |          |
| Improve Student Drop-off         | \$ 90,000         | \$ 116,500                           | \$ 142,700                           |                   |          |
| <b>Site Total</b>                | <b>\$ 590,000</b> | <b>\$ 763,500</b>                    | <b>\$ 935,300</b>                    |                   |          |

# 1545 KERMIT KING ELEMENTARY SCHOOL

## Proposed Budget

| Project Title                       | Proposed Budget     | Soft Cost  | Hard Cost  | Comments |
|-------------------------------------|---------------------|------------|------------|----------|
|                                     |                     | 20%        | 80%        |          |
| Renovate Current Shade Structure    | \$ 253,600          | \$ 50,720  | \$ 202,880 |          |
| HVAC Units Replacement              | \$ 780,000          | \$ 780,000 | \$ 780,000 |          |
| Exterior Façade Cleaning / Painting | \$ 135,866          | \$ 27,173  | \$ 108,693 |          |
| Expended Through FY 21-22           | \$ 27,815           |            |            |          |
| <b>Proposed Site Total</b>          | <b>\$ 1,197,281</b> |            |            |          |




---

## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A        | Budget              | Budget<br>2022 (29.4%<br>Escalation) | Budget<br>2025 (22.5%<br>Escalation) | Included<br>Above | Comments |
|----------------------------------|---------------------|--------------------------------------|--------------------------------------|-------------------|----------|
| 6 New Classrooms                 | \$ 3,780,000        | \$ 4,891,300                         | \$ 5,991,800                         |                   |          |
| Remove 1 Relocatable             | \$ 10,000           | \$ 12,900                            | \$ 15,800                            |                   |          |
| Field Renovations                | \$ 380,000          | \$ 491,700                           | \$ 602,300                           |                   |          |
| Subtotal                         | \$ 4,170,000        | \$ 5,395,900                         | \$ 6,609,900                         |                   |          |
| <b>Potential Priority List B</b> |                     |                                      |                                      |                   |          |
| Renovate Current Shade Structure | \$ 160,000          | \$ 207,000                           | \$ 253,600                           | X                 |          |
| Student Drop-off Reconfiguration | \$ 130,000          | \$ 168,200                           | \$ 206,000                           |                   |          |
| Subtotal                         | \$ 290,000          | \$ 375,200                           | \$ 459,600                           |                   |          |
| <b>Site Total</b>                | <b>\$ 4,460,000</b> | <b>\$ 5,771,100</b>                  | <b>\$ 7,069,500</b>                  |                   |          |

# 1550 DANIEL L. LEWIS MIDDLE SCHOOL BUDGET

## Proposed Budget

| Project Title                       | Proposed Budget |                  | Soft Cost |         | Hard Cost |           | Comments |
|-------------------------------------|-----------------|------------------|-----------|---------|-----------|-----------|----------|
|                                     |                 |                  | 20%       |         | 80%       |           |          |
| Site Wide Roofing Replacement       | \$              | 1,750,000        | \$        | 350,000 | \$        | 1,400,000 |          |
| HVAC Units Replacement              | \$              | 706,875          | \$        | 141,375 | \$        | 565,500   |          |
| Exterior Façade Cleaning / Painting | \$              | 272,561          | \$        | 54,512  | \$        | 218,049   |          |
| Gates in Existing Fence             | \$              | 55,250           | \$        | 11,050  | \$        | 44,200    |          |
| Expended Through FY 21-22           | \$              | 51,438           |           |         |           |           |          |
| <b>Proposed Site Total</b>          | <b>\$</b>       | <b>2,836,124</b> |           |         |           |           |          |

---

## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A         | Budget               | Budget                  |                         | Included Above | Comments |
|-----------------------------------|----------------------|-------------------------|-------------------------|----------------|----------|
|                                   |                      | 2022 (29.4% Escalation) | 2025 (22.5% Escalation) |                |          |
| New 2 Story Classroom Entry (10)  | \$ 7,330,000         | \$ 9,485,000            | \$ 11,619,100           |                |          |
| 5 New Classrooms                  | \$ 5,470,000         | \$ 7,078,200            | \$ 8,670,800            |                |          |
| Remove 2 Relocatables             | \$ 20,000            | \$ 25,900               | \$ 31,700               |                |          |
| Demolish Antiquated Buildings (5) | \$ 190,000           | \$ 245,900              | \$ 301,200              |                |          |
| Modernization Library             | \$ 1,000,000         | \$ 1,294,000            | \$ 1,585,200            |                |          |
| Modernize Restrooms               | \$ 430,000           | \$ 556,400              | \$ 681,600              |                |          |
| Modernize Locker Rooms            | \$ 910,000           | \$ 1,177,500            | \$ 1,442,400            |                |          |
| Parking Drop-off                  | \$ 1,400,000         | \$ 1,811,600            | \$ 2,219,200            |                |          |
| Subtotal                          | \$ 16,750,000        | \$ 21,674,500           | \$ 26,551,200           |                |          |
| <b>Potential Priority List B</b>  |                      |                         |                         |                |          |
| Multipurpose Room/Computer Lab    | \$ 1,330,000         | \$ 1,721,000            | \$ 2,108,200            |                |          |
| Expand Library                    | \$ 390,000           | \$ 504,700              | \$ 618,300              |                |          |
| Subtotal                          | \$ 1,720,000         | \$ 2,225,700            | \$ 2,726,500            |                |          |
| <b>Site Total</b>                 | <b>\$ 18,470,000</b> | <b>\$ 23,900,200</b>    | <b>\$ 29,277,700</b>    |                |          |

# 1555 GEORGE H. FLAMSON MIDDLE SCHOOL

## Proposed Budget

| Project Title                         | Proposed Budget      | Soft Cost    | Hard Cost    | Comments |
|---------------------------------------|----------------------|--------------|--------------|----------|
|                                       |                      | 20%          | 80%          |          |
| 10 New Classrooms                     | \$ 12,248,200        | \$ 2,449,640 | \$ 9,798,560 | Occupied |
| New Fencing at New Classroom Building | \$ 125,000           | \$ 25,000    | \$ 100,000   |          |
| Exterior Façade Cleaning / Painting   | \$ 251,111           | \$ 50,222    | \$ 200,889   |          |
| Roofing Project                       | \$ 3,050,000         | \$ 610,000   | \$ 2,440,000 |          |
| War Memorial Parking Lot              | \$ 2,780,000         | \$ 556,000   | \$ 2,224,000 |          |
| <b>Proposed Site Total</b>            | <b>\$ 18,454,311</b> |              |              |          |

## Board of Trustees' Approved Priorities and Budget (08.02.16)

| Potential Priority List A                          | Budget               | Budget<br>2022 (29.4%<br>Escalation) | Budget<br>2025 (22.5%<br>Escalation) | Included<br>Above | Comments |
|--|----------------------|--------------------------------------|--------------------------------------|-------------------|----------|
| 9 New Classrooms                                   | \$ 5,720,000         | \$ 7,401,700                         | \$ 9,067,100                         | X                 |          |
| Demolish 9 Antiquated Buildings                    | \$ 357,000           | \$ 462,000                           | \$ 566,000                           |                   |          |
| Major Modernization Classrooms                     | \$ 650,000           | \$ 841,100                           | \$ 1,030,300                         |                   |          |
| Replace Locker Rooms , Fitness and Wrestling Rooms | \$ 5,180,000         | \$ 6,702,900                         | \$ 8,211,100                         |                   |          |
| Re-grade Fields                                    | \$ 660,000           | \$ 854,000                           | \$ 1,046,200                         |                   |          |
| Subtotal   | \$ 12,567,000        | \$ 16,261,700                        | \$ 19,920,700                        |                   |          |
| <b>Potential Priority List B</b>                   |                      |                                      |                                      |                   |          |
| New Cafeteria and Snack Bar                        | \$ 5,420,000         | \$ 7,013,500                         | \$ 8,591,500                         |                   |          |
| Subtotal   | \$ 5,420,000         | \$ 7,013,500                         | \$ 8,591,500                         |                   |          |
| <b>Site Total</b>                                  | <b>\$ 17,987,000</b> | <b>\$ 23,275,200</b>                 | <b>\$ 28,512,200</b>                 |                   |          |

# 1560 INTERIM HOUSING BUDGET

## Proposed Budget

| Project Title                                      | Proposed Budget     | Soft Cost    | Hard Cost    | Comments |
|--|---------------------|--------------|--------------|----------|
|  |                     | 20%          | 80%          |          |
| Site Preparation for Relocatables and Leasing Fees | \$ 5,360,158        | \$ 1,072,032 | \$ 4,288,127 | Occupied |
| Relocatables Lease Fees                            | \$ 240,000          | \$ 48,000    | \$ 192,000   |          |
| Remove Relocatables and Refurbish Site             | \$ 4,290,000        | \$ 858,000   | \$ 3,432,000 |          |
| <b>Proposed Site Total</b>                         | <b>\$ 9,890,158</b> |              |              |          |

←

# Option A

- Stay the course with current Board decision
- Positive
  - Board stays the course
- Negative
  - We will have to revisit the project list to reduce projects
    - As we near the end of approved projects, funding will be lacking if we don't “right size” the project list

# Option B

- Per community request - revisit the double move option but continue with current Board decision
- Positive
  - Eliminates potential logistical challenges at the Temporary Campus
  - Saves \$120,000 in additional moving costs
  - Eliminates potential unknown costs associated with increased occupancy at Temporary Campus
- Negative
  - Reverses decision by the Board
  - Does not address previous commitment to the Speck school and families
  - We will have to revisit the project list to reduce projects
    - As we near the end of approved projects, funding will be lacking if we don't "right size" the project list

# Option C

- Per Board Member request - Reconsider the closure of an elementary school
- Positive
  - Eliminates costs to remodel 36<sup>th</sup> Street campus (\$15,521,000)
  - Eliminates Temporary Campus rental costs (\$831,883 per year)
  - Eliminates further expansion at 17<sup>th</sup> Street (\$4,531,200)
- Negative
  - Reverses decision by the Board
  - Complicates Office of Civil Rights complaint and response
  - Does not address community concerns regarding neighborhood school at 36<sup>th</sup> Street
  - Uncertainty of costs to demolish site and potential vandalism

# Additional Options

- Options moving forward -
  - Fund proposed projects using ESSER funds. (See link for acceptable expenditures – [ESSER III](#))
    - HVAC / Outdoor classrooms / Shade structures
      - Approx. \$3.17 M
  - Remove projects from the list
    - Parking at War Memorial
      - Approx. \$2.78 M
    - Roofing (deferred maintenance to fund over 7-10 year period)
      - Approx. \$6.0 M
- Dedicate excess reserve to facility projects.
  - Approx. \$6.85 M

# Recommendations

- April 12, 2022 – Board approval of architectural agreement for design of the aquatic complex and construction post haste.
- Option B - Per community request - revisit the double move option but continue with current Board decision