Las Virgenes Unified School District

Master Plan Facility Needs Assessment - Expansions/Renovations/Repairs
(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY

CHANG	GE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOAR	D OF E	DUCATION.)
Sui	mmary Report:		
REPA	IR & CONSTRUCTION ESTIMATE PER CATEGORY		Estimated Cost
A.	Additional Classroom & Facility Needs	\$	56,005,000.00
В.	Building/Classroom/Site Improvements	\$	19,317,000.00
C.	Project Management	\$	6,833,760.00
D.	Technology Upgrades/Replacement (Est. \$2M Every 3 Yrs. thru 2021)	\$	11,975,000.00
E	Replacement of Trailerable Classrooms With Permanent	\$	7,100,000.00
F.	Science Classroom Renovations & Expansion	\$	2,700,000.00
TOTA	L ESTIMATED COSTS	\$	103,930,760.00
REPA	IR & CONSTRUCTION ESTIMATE PER CAMPUS		Estimated Cost
	Agoura High School	•	22 952 425 00
II.	-	\$	23,853,425.00
	Calabasas High School	\$	20,110,450.00
III.	Indian Hills High School	\$	643,895.00
IV.	A.E. Wright Middle School	\$	5,635,915.00
V.	Lindero Canyon Middle School	\$	21,396,115.00
VI.	A.C. Stelle Middle School	\$	991,400.00
VII.	Buttercup Pre-School	\$	1,140,800.00
VIII.	Chaparral Elementary School	\$	2,811,390.00
IX.	Lupin Hill Elementary School	\$	5,488,860.00
X.	Round Meadow Elementary School	\$	2,711,065.00
XI.	White Oak Elementary School	\$	1,441,030.00
XII.	Sumac Elementary School	\$	1,160,350.00
XIII.	Yerba Buena Elementary School	\$	900,915.00
XIV.	Willow Elementary School	\$	3,671,000.00
XV.	Bay Laurel Elementary School	\$	1,529,750.00
XVI.	Elementary School #9 (\$15 Million Project with \$8M Held in Trust)	\$	7,700,000.00
XVII.	Maintenance/Operations/Warehouse	\$	1,014,000.00
XVIII.	District Office	\$	1,730,400.00
TOTAL	L ESTIMATED ESTIMATED COSTS	\$	103,930,760.00
2006/2	2007 TECHNOLOGY INFUSION/TRAINING - ALL SITES	\$	2,500,000.00
INFLA	TION/OVERSIGHT/INDEPENDENT AUDITS REPORTS	X	
	INFLATION Estimated CostS @7% PER YEAR FOR 5 YEARS	\$	36,375,766.00
	CITIZENS' OVERSIGHT/INDEPENDENT AUDIT REPORTS (\$10,000 Annually)	\$	150,000.00
TOTAL	L INFLATION/OVERSIGHT/INDEPENDENT AUDIT Estimated CostS	\$	36,525,766.00
TOTA	L PROJECT ESTIMATED COSTS	\$	142,956,526.00
ESTIM	ATED AVAILABLE FUNDS		
-V 1 1141/	STATE FUNDING/MATCHING GRANTS	\$	5,000,000.00
	ESTIMATED DEVELOPER'S FEES THRU 2010	φ \$	6,000,000.00
	CERTIFICATES OF PARTICIPATION (COP) FUNDING	э \$	
TOTAL	ESTIMATED AVAILABLE FUNDS	\$	4,000,000.00 15,000,000.00
IUTA	L NEED	\$	127,956,526.00

II. CALABASAS HIGH SCHOOL

Last Modernization/Renovation 2001

BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION	IN.)	
a titi and Olassus as 9 Facility Manda		Estimated Cost
A. Additional Classroom & Facility Needs 1. Performing Arts education Center/Classrooms/Distance Learning	\$	12,000,000.00
	\$	150,000.00
2. Install Student/Staff Restrooms to Upper Play Fields	\$	100,000.00
Disaster Preparedness/Emergency Back-Up Generator	\$	12,250,000.00
Sub-Total	Ψ	12,200,000.00
B. Building/Classroom/Site Improvements		Estimated Cost
1. Stadium Upgrades-Use of Synthetic Turf for Maint./Water Savings	\$	1,000,000.00
2. Campuswide Painting and Beautification	\$	500,000.00
3. Replace Leaking Roof Mansards	\$	360,000.00
Replaster Pool & Replace Decking	\$	350,000.00
5. Upgrade/Expand Kitchen Facilities/Lunch Shelter	\$	250,000.00
Expand space for teacher preparation & Instructional Materials	\$	250,000.00
7. Renovate/Upgrade Pre-1979 Bathroom Facilities	\$	150,000.00
8. Install New Irrigation to Tennis Courts	\$	50,000.00
9. Upgrade Lighting/Energy Efficiency	\$	50,000.00
10. Replace Quad, Lunch Area, Library & Science Handrails	\$	50,000.00
11. Install Irrigation Management System for Water Conservation	\$	40,000.00
12. Stabilize Slope Between Football Stadium and Upper Field	\$	30,000.00
13. Replace Gymnasium Key Card System	\$	30,000.00
14. Provide New Lighting at Student Parking Walkway	\$	10,000.00
Sub-Total	\$	3,120,000.00
O Bushad Managament		Estimated Cost
C. Project Management	\$	1,357,600.00
1. Inspection/Management/Overhead	s	1,357,600.00
Sub-Total		.,00.,000.00
D. Technology Upgrades/Replacement		Estimated Cost
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	1,782,850.00
Sub-Total	\$	1,782,850.00
E. Science Classroom Renovations & Expansion		Estimated Cost
Science Lab Upgrades (6 Classrooms to be Upgraded)	\$	1,000,000.00
Two Additional Science Classrooms	\$	600,000.00
Sub-Total	\$	1,600,000.00
CALABASAS HIGH SCHOOL TOTAL:	\$	20,110,450.00

IV. A.E. WRIGHT MIDDLE SCHOOL

Last Modernization/Renovation 1999

2. Construct New Music Room 3. Disaster Preparedness/Emergency Back-Up Generator 5. 100,000.00 5. Sub-Total 5. 3,100,000.00 5. 3,100,000.00 6. Building/Classroom/Site Improvements 7. Campuswide Painting and Beautification 7. Demo of Ir. Building/New Parking 7. Replace Gymnasium Bleachers 8. 225,000.00 8. Replace Gymnasium Bleachers 8. 150,000.00 8. Replace Drainage - Front Parking 8. 150,000.00 8. Replace Drainage - Front Parking 8. 125,000.00 9. Replace Front System for Water Conservation 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Technology Upgrades/Replacement 1. Inspection/Management/Overhead 9. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) 9. Sub-Total 9. Satimated Cost 8. 335,315.00 8. Sub-Total 9. Satimated Cost 8. Satima	BASED ON THE NEEDS OF THE DISTRICT AS BETE NIMINED BY THE BOATED OF EDGGATE	1	
Master Plan Consolidation/Beautification/Demo of 40 Yr. Old Trailers S			
1. Master Pian Consolidation/Beautification/Demo of 40 Yr. Old Trailers \$ 2,500,000.00 3. Disaster Preparedness/Emergency Back-Up Generator \$ 100,000.00 3. Disaster Preparedness/Emergency Back-Up Generator \$ 3,100,000.00 3. Disaster Preparedness/Emergency Back-Up Generator \$ 3,100,000.00 5. Building/Classroom/Site improvements	A. Additional Classroom & Facility Needs		Estimated Cost
2. Construct New Music Room 3. Disaster Preparedness/Emergency Back-Up Generator 5. 100,000.00 5. Sub-Total 5. 3,100,000.00 5. 3,100,000.00 6. Building/Classroom/Site Improvements 7. Campuswide Painting and Beautification 7. Demo of Ir. Building/New Parking 7. Replace Gymnasium Bleachers 8. 225,000.00 8. Replace Gymnasium Bleachers 8. 150,000.00 8. Replace Drainage - Front Parking 8. 150,000.00 8. Replace Drainage - Front Parking 8. 125,000.00 9. Replace Front System for Water Conservation 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Replace Front Lawn Fencing 9. 1,345,000.00 9. Technology Upgrades/Replacement 1. Inspection/Management/Overhead 9. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) 9. Sub-Total 9. Satimated Cost 8. 335,315.00 8. Sub-Total 9. Satimated Cost 8. Satima		\$	2,500,000.00
3. Disaster Preparedness/Emergency Back-Up Generator \$ 3,100,000.00 Sub-Total \$ 3,100,000.00 B. Building/Classroom/Site Improvements Estimated Cost 1. Campuswide Painting and Beautification \$ 300,000.00 2. Demo of 'R' Building/New Parking \$ 250,000.00 3. Renovate/Upgrade Pre-1979 Bathroom Facilities \$ 225,000.00 4. Replace Gymnasium Bleachers \$ 150,000.00 5. Replace Upriange - Front Parking \$ 150,000.00 6. Replace Drainage - Front Parking \$ 150,000.00 7. Install Security/Anti-Vandalism Cameras & Lighting \$ 100,000.00 9. Replace Front Lawn Fencing \$ 100,000.00 9. Replace Front Lawn Fencing \$ 10,000.00 9. Replace Front Lawn Fencing \$ 1,345,000.00 9. Replace Front Lawn Fencing \$ 1,345,000.00 9. Replace Front Lawn Fencing \$ 1,345,000.00 1. Inspection/Management \$ 1,345,000.00 2. Project Management \$ 355,600.00 3. Sub-Total \$ 355,600.00 9. Technology Upgrades/Replacement \$ 355,600.00 9. Technology Upgrades/Replacement \$ 355,600.00 9. Technology Upgrades/Replacement \$ 835,315.00 9. Technology Upgrades/Replacement			* -
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B. Building/Classroom/Site Improvements 1. Campuswide Painting and Beautification 2. Demo of 'R' Building/New Parking 3. Renovate/Upgrade Pre-1979 Bathroon Facilities 4. Replace Gymnasium Bleachers 5. Replace/Upgrade Fire Alam System 6. Replace Drainage - Front Parking 7. Install Security/Anti-Vandalism Cameras & Lighting 8. Install Irrigation Management System for Water Conservation 9. Replace Front Lawn Fencing 8. 100,000.00 9. Replace Front Lawn Fencing 8. 1, 14, 14, 14, 14, 14, 14, 14, 14, 14,	 		
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3. Renovate/Upgrade Pre-1979 Bathroom Facilities \$ 225,000.00 4. Replace Gymnasium Bleachers \$ 150,000.00 5. Replace Drainage - Front Parking \$ 150,000.00 6. Replace Drainage - Front Parking \$ 125,000.00 7. Install Security/Anti-Vandalism Cameras & Lighting \$ 100,000.00 8. Install Irrigation Management System for Water Conservation \$ 35,000.00 9. Replace Front Lawn Fencing \$ 1,000.00 Sub-Total \$ 1,345,000.00 C. Project Management 1. Inspection/Management/Overhead \$ 355,600.00 Sub-Total \$ 355,600.00 Sub-Total \$ 355,600.00 Sub-Total \$ 355,600.00 Sub-Total \$ 835,315.00 Sub-Total \$ 835,315.00			
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5. Replace/Upgrade Fire Alarm System \$ 150,000.00 6. Replace Drainage - Front Parking \$ 125,000.00 7. Install Security/Anti-Vandalism Cameras & Lighting \$ 100,000.00 8. Install Irrigation Management System for Water Conservation \$ 35,000.00 9. Replace Front Lawn Fencing \$ 10,000.00 Sub-Total \$ 1,345,000.00 C. Project Management Estimated Cost 1. Inspection/Management/Overhead \$ 355,600.00 Sub-Total \$ 355,600.00 D. Technology Upgrades/Replacement Estimated Cost 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) \$ 835,315.00 Sub-Total \$ 835,315.00		\$	-
6. Replace Drainage - Front Parking 7. Install Security/Anti-Vandalism Cameras & Lighting 8. Install Irrigation Management System for Water Conservation 9. Replace Front Lawn Fencing 8. 10,000.00 9. Replace Front Lawn Fencing 9. 10,000.00 9. Total State Cost 9. 1,345,000.00 9. Estimated Cost 9. 355,600.00 9. Technology Upgrades/Replacement 9. 355,600.00 9. Technology Upgrades/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) 9. Sub-Total \$835,315.00 9. Replace Training State Cost 9. Technology Upgrades/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) 9. Sub-Total \$835,315.00	4. Replace Gymnasium Bleachers	\$	•
7. Install Security/Anti-Vandalism Cameras & Lighting 8. Install Irrigation Management System for Water Conservation 9. Replace Front Lawn Fencing \$ 1,0,000.00 Sub-Total \$ 1,345,000.00 C. Project Management 1. Inspection/Management/Overhead \$ 355,600.00 Sub-Total \$ 355,600.00 D. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total \$ 835,315.00	5. Replace/Upgrade Fire Alarm System	\$	•
8. Install Irrigation Management System for Water Conservation \$ 35,000.00	6. Replace Drainage - Front Parking	\$	125,000.00
8. Install Irrigation Management System for Water Conservation \$ 35,000.00	7. Install Security/Anti-Vandalism Cameras & Lighting	\$	100,000.00
9. Replace Front Lawn Fencing \$ 10,000.00 Sub-Total \$ 1,345,000.00 C. Project Management			35,000.00
Sub-Total			
C. Project Management 1. Inspection/Management/Overhead \$ 355,600.00 Sub-Total \$ 355,600.00 Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total \$ 335,315.00			
1. Inspection/Management/Overhead \$ 355,600.00 Sub-Total \$ 355,600.00 D. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total \$ 835,315.00 \$ 835,315.00	Gub-10tai		.,0.0,000.00
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Sub-Total D. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total \$ 355,600.00 Estimated Cost \$ 835,315.00		-	
D. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total Estimated Cost 835,315.00 \$ 835,315.00			
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) \$ 835,315.00 Sub-Total \$ 835,315.00	Sub-Total	\$	355,600.00
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) \$ 835,315.00 Sub-Total \$ 835,315.00			
Sub-Total \$ 835,315.00			
	1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)		
	Sub-Total	\$	835,315.00
A.E. WRIGHT MIDDLE SCHOOL TOTAL: \$ 5,635,915.00			
I .	A.E. WRIGHT MIDDLE SCHOOL TOTAL:	\$	5,635,915.00

2/14/2006

VI. A.C. STELLE MIDDLE SCHOOL

Built 2002

BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION		
		Fatimated Cost
A. Building/Classroom/Site Improvements	_	Estimated Cost 40,000.00
Install Security/Anti-Vandalism Cameras & Lighting	\$	40,000.00
2. Install Interior Hall Wall Protection Sub-Total	\$ \$	80,000.00
Sub-Total		33,333.33
B. Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	6,400.00
Sub-Total	\$	6,400.00
a management		Estimated Cost
C. Technology Upgrades/Replacement 1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	905,000.00
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) Sub-Total	\$	905,000.00
Sub-Total		000,000.00
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A.C. STELLE MIDDLE SCHOOL TOTAL:	\$	991,400.00
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VIII. CHAPARRAL ELEMENTARY SCHOOL

Last Modernization/Renovation 2000

BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION	14.7	
A. Additional Classroom & Facility Needs		Estimated Cost
Construct New Food Service Facility and Lunch Shelter	\$	450,000.00
Add New Kindergarten Bathrooms	\$	150,000.00
Sub-Total	\$	600,000.00
A. Building/Classroom/Site Improvements		Estimated Cost
1. Upgrade Kitchen/Lunch Shelter Facilities	\$	500,000.00
2. Improve Traffic Flow with New Student Drop Off Area	\$	250,000.00
Campuswide Painting and Beautification	\$	200,000.00
4. Expand space for teacher preparation & Instructional Materials	\$	150,000.00
5. Facility Renovation for Extended Day Kindergarten	\$	150,000.00
6. Renovate/Upgrade Pre-1979 Bathroom Facilities	\$	100,000.00
7. Install Retaining Wall at Upper Portables	\$	60,000.00
8. Replace Damaged Floor in Multi-Purpose Room	\$	60,000.00
Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
	\$	30,000.00
10. Repair Drainage, Lower Level Drain	\$	25,000.00
11. Install Irrigation Management System for Water Conservation	\$	10,000.00
12. Refurbish/Repair Kindergarten Yard Sub-Total	\$	1,580,000.00
B. Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	126,400.00
Sub-Total	\$	126,400.00
C. Technology Upgrades/Replacement		Estimated Cost
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	s	504,990.00
Sub-Total	\$	504,990.00
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CHAPARRAL ELEMENTARY SCHOOL TOTAL:	\$	2,811,390.00
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2/14/2006

X. ROUND MEADOW ELEMENTARY SCHOOL

Last Modernization/Renovation 1999

BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATIO	14./	
		matter to do not
A. Building/Classroom/Site Improvements	_	Estimated Cost
Slope Repairs Including Drainage, Barrier & Fencing on Mureau Rd.	\$	250,000.00
2. Expansion of Parking Lot/Traffic Circulation	\$	250,000.00
3. Campuswide Painting and Beautification	\$	200,000.00
4. Expand space for teacher preparation & Instructional Materials	\$	150,000.00
5. Facility Renovation for Extended Day Kindergarten	\$	150,000.00
6. Renovate/Upgrade Pre-1979 Bathroom Facilities	\$	100,000.00
7. Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
8. Install Irrigation Management System for Water Conservation	\$	25,000.00
9. Refurbish/Repair Kindergarten Yard	\$ \$	10,000.00 1,180,000.00
Sub-Total	J)	1,100,000.00
B. Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	94,400.00
Sub-Total	\$	94,400.00
2. Taskuslavu llauvadas/Danlasament		Estimated Cost
C. Technology Upgrades/Replacement1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	536,665.00
1. Upgrade/Heplace Computer/Data/Phone Equip. (Every 3 Years Inru 2021) Sub-Total	\$	536,665.00
Sub-Total	Ψ	500,000.00
D. Replacement of Trailerable Classrooms With Permanent		Estimated Cost
Replace Trailerable Classrooms with Permanent Modular Buildings	\$	900,000.00
Sub-Total Sub-Total	\$	900,000.00
ROUND MEADOW ELEMENTARY SCHOOL TOTAL:	\$	2,711,065.00

2/14/2006

XII. SUMAC ELEMENTARY SCHOOL

Last Modernization/Renovation 2003

ASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION	J.(4.)	
. Building/Classroom/Site Improvements		Estimated Cost
Campuswide Painting and Beautification	\$	200,000.00
Expand space for teacher preparation & Instructional Materials	\$	150,000.00
Facility Renovation for Extended Day Kindergarten	\$	150,000.00
4. Install Security/Anti-Vandalism Cameras & Lighting	\$	45,000.00
	\$	25,000.00
	\$	
6. Refurbish/Repair Kindergarten Yard Sub-Total	\$	10,000.00 580,000.0 0
Sub-10tal	*	000,000.00
Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	46,400.00
Sub-Total	\$	46,400.00
Technology Ungrades/Penissement		Estimated Cost
 Technology Upgrades/Replacement Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021) 	•	533,950.00
Sub-Total	\$	533,950.00
Sub-10tal	19	333,330.00
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XIV. WILLOW ELEMENTARY SCHOOL

Last Modernization/Renovation 1989

A. Building/Classroom/Site Improvements	Estimated Cost
1. Campuswide Painting and Beautification	\$ 200,000.00
2. Expand space for teacher preparation & Instructional Materials	\$ 150,000.00
3. Facility Renovation for Extended Day Kindergarten	\$ 150,000.00
4. Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
5. Install Irrigation Management System for Water Conservation	\$ 25,000.00
6. Replace Landscaping in Kindergarten Yard	\$ 20,000.00
7. Regrade Landscape Central Quad Lawn South of Library	\$ 15,000.00
8. Refurbish/Repair Kindergarten Yard	\$ 10,000.00
Sub-Total	\$ 615,000.00
B. Project Management	Estimated Cost
1. Inspection/Management/Overhead	\$ 49,200.00
Sub-Total	\$ 49,200.00
C. Technology Upgrades/Replacement	Estimated Cost
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 506,800.00
Sub-Total Sub-Total	\$ 506,800.00
D. Replacement of Trailerable Classrooms With Permanent	Estimated Cost
Replace Trailerable Classrooms with Permanent Modular Buildings	\$ 2,500,000.00
Sub-Total	\$ 2,500,000.00
WILLOW ELEMENTARY SCHOOL TOTAL:	\$ 3,671,000.00

XVI. ELLIVERTARTI GOLIGGE #3	T	
A. Additional Classroom & Facility Needs		Estimated Cost
New School Construction (\$15 Million Project with \$8 Million in Trust)	\$	6,500,000.00
Sub-Total	\$	6,500,000.00
		3,300,000.00
B. Project Management		Estimated Cost
1. Inspection/Management/Overhead (for entire \$15,000,000 project)	\$	1,200,000.00
Sub-Total	\$	1,200,000.00
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ELEMENTARY SCHOOL #9 TOTAL:	\$	7,700,000.00
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XVIII. Administrative Support Center

FINAL APPROVED

2/14/2006

Built 1990

BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATIO)N.)	
A. Additional Classroom & Facility Needs		Estimated Cost
	\$	Estimated Cost 500,000.00
2. Replace Telephone System	\$	100,000.00
3. Install New Instructional Technology Upgrades/Replacement Repair Shop	\$	80,000.00
4. Disaster Preparedness/Emergency Back-Up Generator	\$	75,000.00
Sub-Total	\$	755,000.00
		. 00,000.00
B. Project Management		Estimated Cost
1. Inspection/Management/Overhead	\$	60,400.00
Sub-Total	\$	60,400.00
C. Technology Upgrades/Replacement		Estimated Cost
1. Upgrade/Replace Network/Internet Access (\$152,500 Every 3 Years Thru 2021		915,000.00
Sub-Total	\$	915,000.00
DIOTRIOT OFFICE TOTAL	^	4 700 400 40
DISTRICT OFFICE TOTAL:	\$	1,730,400.00