

# 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

CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b>Summary Report:</b>		
<b>REPAIR &amp; CONSTRUCTION ESTIMATE PER CATEGORY</b>		<b>Estimated Cost</b>
A.	Additional Classroom & Facility Needs	\$ 56,005,000.00
B.	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
<b>TOTAL ESTIMATED COSTS</b>		<b>\$ 103,930,760.00</b>
<b>REPAIR &amp; CONSTRUCTION ESTIMATE PER CAMPUS</b>		<b>Estimated Cost</b>
I.	Agoura High School	\$ 23,853,425.00
II.	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
<b>TOTAL ESTIMATED ESTIMATED COSTS</b>		<b>\$ 103,930,760.00</b>
<b>2006/2007 TECHNOLOGY INFUSION/TRAINING - ALL SITES</b>		<b>\$ 2,500,000.00</b>
<b>INFLATION/OVERSIGHT/INDEPENDENT AUDITS REPORTS</b>		
	INFLATION Estimated CostS @7% PER YEAR FOR 5 YEARS	\$ 36,375,766.00
	CITIZENS' OVERSIGHT/INDEPENDENT AUDIT REPORTS (\$10,000 Annually)	\$ 150,000.00
<b>TOTAL INFLATION/OVERSIGHT/INDEPENDENT AUDIT Estimated CostS</b>		<b>\$ 36,525,766.00</b>
<b>TOTAL PROJECT ESTIMATED COSTS</b>		<b>\$ 142,956,526.00</b>
<b>ESTIMATED AVAILABLE FUNDS</b>		
	STATE FUNDING/MATCHING GRANTS	\$ 5,000,000.00
	ESTIMATED DEVELOPER'S FEES THRU 2010	\$ 6,000,000.00
	CERTIFICATES OF PARTICIPATION (COP) FUNDING	\$ 4,000,000.00
<b>TOTAL ESTIMATED AVAILABLE FUNDS</b>		<b>\$ 15,000,000.00</b>
<b>TOTAL NEED</b>		<b>\$ 127,956,526.00</b>

## II. CALABASAS HIGH SCHOOL

FINAL APPROVED 2/14/2006

*Last Modernization/Renovation 2001*

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b>A. Additional Classroom &amp; Facility Needs</b>		<b>Estimated Cost</b>
1. Performing Arts education Center/Classrooms/Distance Learning	\$	12,000,000.00
2. Install Student/Staff Restrooms to Upper Play Fields	\$	150,000.00
3. Disaster Preparedness/Emergency Back-Up Generator	\$	100,000.00
<b>Sub-Total</b>	<b>\$</b>	<b>12,250,000.00</b>
<b>B. Building/Classroom/Site Improvements</b>		<b>Estimated Cost</b>
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
4. Replaster Pool & Replace Decking	\$	350,000.00
5. Upgrade/Expand Kitchen Facilities/Lunch Shelter	\$	250,000.00
6. 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
<b>Sub-Total</b>	<b>\$</b>	<b>3,120,000.00</b>
<b>C. Project Management</b>		<b>Estimated Cost</b>
1. Inspection/Management/Overhead	\$	1,357,600.00
<b>Sub-Total</b>	<b>\$</b>	<b>1,357,600.00</b>
<b>D. Technology Upgrades/Replacement</b>		<b>Estimated Cost</b>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	1,782,850.00
<b>Sub-Total</b>	<b>\$</b>	<b>1,782,850.00</b>
<b>E. Science Classroom Renovations &amp; Expansion</b>		<b>Estimated Cost</b>
1. Science Lab Upgrades (6 Classrooms to be Upgraded)	\$	1,000,000.00
2. Two Additional Science Classrooms	\$	600,000.00
<b>Sub-Total</b>	<b>\$</b>	<b>1,600,000.00</b>
<b>CALABASAS HIGH SCHOOL TOTAL:</b>	<b>\$</b>	<b>20,110,450.00</b>

# IV. A.E. WRIGHT MIDDLE SCHOOL

FINAL APPROVED 2/14/2006

*Last Modernization/Renovation 1999*

**(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)**

<b><u>A. Additional Classroom &amp; Facility Needs</u></b>		<b><u>Estimated Cost</u></b>
1. Master Plan Consolidation/Beautification/Demo of 40 Yr. Old Trailers	\$	2,500,000.00
2. Construct New Music Room	\$	500,000.00
3. Disaster Preparedness/Emergency Back-Up Generator	\$	100,000.00
<b>Sub-Total</b>	<b>\$</b>	<b>3,100,000.00</b>
<b><u>B. Building/Classroom/Site Improvements</u></b>		<b><u>Estimated Cost</u></b>
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/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
<b>Sub-Total</b>	<b>\$</b>	<b>1,345,000.00</b>
<b><u>C. Project Management</u></b>		<b><u>Estimated Cost</u></b>
1. Inspection/Management/Overhead	\$	355,600.00
<b>Sub-Total</b>	<b>\$</b>	<b>355,600.00</b>
<b><u>D. Technology Upgrades/Replacement</u></b>		<b><u>Estimated Cost</u></b>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$	835,315.00
<b>Sub-Total</b>	<b>\$</b>	<b>835,315.00</b>
<b>A.E. WRIGHT MIDDLE SCHOOL TOTAL:</b>		<b>\$ 5,635,915.00</b>



## VIII. CHAPARRAL ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

Last Modernization/Renovation 2000

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b>A. Additional Classroom &amp; Facility Needs</b>		<b>Estimated Cost</b>
1.	Construct New Food Service Facility and Lunch Shelter	\$ 450,000.00
2.	Add New Kindergarten Bathrooms	\$ 150,000.00
<b>Sub-Total</b>		<b>\$ 600,000.00</b>
<b>A. Building/Classroom/Site Improvements</b>		<b>Estimated Cost</b>
1.	Upgrade Kitchen/Lunch Shelter Facilities	\$ 500,000.00
2.	Improve Traffic Flow with New Student Drop Off Area	\$ 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 Retaining Wall at Upper Portables	\$ 60,000.00
8.	Replace Damaged Floor in Multi-Purpose Room	\$ 60,000.00
9.	Install Security/Anti-Vandalism Cameras & Lighting	\$ 45,000.00
10.	Repair Drainage, Lower Level Drain	\$ 30,000.00
11.	Install Irrigation Management System for Water Conservation	\$ 25,000.00
12.	Refurbish/Repair Kindergarten Yard	\$ 10,000.00
<b>Sub-Total</b>		<b>\$ 1,580,000.00</b>
<b>B. Project Management</b>		<b>Estimated Cost</b>
1.	Inspection/Management/Overhead	\$ 126,400.00
<b>Sub-Total</b>		<b>\$ 126,400.00</b>
<b>C. Technology Upgrades/Replacement</b>		<b>Estimated Cost</b>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 504,990.00
<b>Sub-Total</b>		<b>\$ 504,990.00</b>
<b>CHAPARRAL ELEMENTARY SCHOOL TOTAL:</b>		<b>\$ 2,811,390.00</b>

**X. ROUND MEADOW ELEMENTARY SCHOOL**

FINAL APPROVED

2/14/2006

*Last Modernization/Renovation 1999*

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b><u>A. Building/Classroom/Site Improvements</u></b>		<b><u>Estimated Cost</u></b>
1.	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
<b>Sub-Total</b>		<b>\$ 1,180,000.00</b>
<b><u>B. Project Management</u></b>		<b><u>Estimated Cost</u></b>
1.	Inspection/Management/Overhead	\$ 94,400.00
<b>Sub-Total</b>		<b>\$ 94,400.00</b>
<b><u>C. Technology Upgrades/Replacement</u></b>		<b><u>Estimated Cost</u></b>
1.	Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 536,665.00
<b>Sub-Total</b>		<b>\$ 536,665.00</b>
<b><u>D. Replacement of Trailerable Classrooms With Permanent</u></b>		<b><u>Estimated Cost</u></b>
1.	Replace Trailerable Classrooms with Permanent Modular Buildings	\$ 900,000.00
<b>Sub-Total</b>		<b>\$ 900,000.00</b>
<b>ROUND MEADOW ELEMENTARY SCHOOL TOTAL:</b>		<b>\$ 2,711,065.00</b>

## XII. SUMAC ELEMENTARY SCHOOL

FINAL APPROVED 2/14/2006

*Last Modernization/Renovation 2003*

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b>A. Building/Classroom/Site Improvements</b>	<b>Estimated Cost</b>
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. Refurbish/Repair Kindergarten Yard	\$ 10,000.00
<b>Sub-Total</b>	<b>\$ 580,000.00</b>
<b>B. Project Management</b>	<b>Estimated Cost</b>
1. Inspection/Management/Overhead	\$ 46,400.00
<b>Sub-Total</b>	<b>\$ 46,400.00</b>
<b>C. Technology Upgrades/Replacement</b>	<b>Estimated Cost</b>
1. Upgrade/Replace Computer/Data/Phone Equip. (Every 3 Years Thru 2021)	\$ 533,950.00
<b>Sub-Total</b>	<b>\$ 533,950.00</b>
<b>SUMAC ELEMENTARY SCHOOL TOTAL:</b>	<b>\$ 1,160,350.00</b>





**XVI. ELEMENTARY SCHOOL #9**

FINAL APPROVED 2/14/2006

<b>A. Additional Classroom &amp; Facility Needs</b>	<b>Estimated Cost</b>
1. New School Construction (\$15 Million Project with \$8 Million in Trust)	\$ 6,500,000.00
<b>Sub-Total</b>	<b>\$ 6,500,000.00</b>
<b>B. Project Management</b>	<b>Estimated Cost</b>
1. Inspection/Management/Overhead (for entire \$15,000,000 project)	\$ 1,200,000.00
<b>Sub-Total</b>	<b>\$ 1,200,000.00</b>
<b>ELEMENTARY SCHOOL #9 TOTAL:</b>	<b>\$ 7,700,000.00</b>

# XVIII. Administrative Support Center

FINAL APPROVED 2/14/2006

Built 1990

(ALL ITEMS LISTED ARE PROPOSED BASED ON CURRENT NEEDS. ACTUAL PROJECTS MAY CHANGE BASED ON THE NEEDS OF THE DISTRICT AS DETERMINED BY THE BOARD OF EDUCATION.)

<b><u>A. Additional Classroom &amp; Facility Needs</u></b>		<b><u>Estimated Cost</u></b>
1.	Acquisition of Equip. & Conversion of Stored Records to Digital Medium	\$ 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
<b>Sub-Total</b>		<b>\$ 755,000.00</b>
<b><u>B. Project Management</u></b>		<b><u>Estimated Cost</u></b>
1.	Inspection/Management/Overhead	\$ 60,400.00
<b>Sub-Total</b>		<b>\$ 60,400.00</b>
<b><u>C. Technology Upgrades/Replacement</u></b>		<b><u>Estimated Cost</u></b>
1.	Upgrade/Replace Network/Internet Access (\$152,500 Every 3 Years Thru 2021)	\$ 915,000.00
<b>Sub-Total</b>		<b>\$ 915,000.00</b>
<b>DISTRICT OFFICE TOTAL:</b>		<b>\$ 1,730,400.00</b>