

**TOTAL PROGRAM COST**

Program Scope	School Site																	Total (2022\$)
	1955/1998	1963/2003	1974/2004	2000	2000/2021	1996	1959/2006	1975/2006	1966/2002	2000	1968/2021	1991	1923/2008	1993/2021	Early Childhood Education	New Educational Options Center - Phase 1	New Educational Options Center - Phase 2	
1. Site-Wide: Deferred Maintenance	\$ 5,491,000	\$ 8,164,000	\$ 7,996,000	\$ 10,180,000	\$ -	\$ 6,636,000	\$ 6,408,000	\$ 4,937,000	\$ 6,310,000	\$ 13,149,000	\$ 7,832,000	\$ 19,172,000	\$ 21,033,000	\$ 27,159,000	\$ -	\$ -	\$ -	\$ 144,467,000
2. Reconfigure / Modernize Existing Classrooms	\$ 2,803,000	\$ 5,727,000	\$ 3,832,000	\$ 3,920,000	\$ 3,109,000	\$ 4,233,000	\$ 2,010,000	\$ 3,732,000	\$ 6,545,000	\$ 7,965,000	\$ 5,011,000	\$ 8,627,000	\$ 13,406,000	\$ 20,783,000	\$ 697,000	\$ -	\$ -	\$ 92,400,000
3. Classroom New Construction	\$ 14,511,000	\$ 1,349,000	\$ 23,258,000	\$ -	\$ -	\$ -	\$ 19,230,000	\$ 8,354,000	\$ 2,696,000	\$ 2,464,000	\$ 3,717,000	\$ -	\$ 20,174,000	\$ -	\$ 4,066,000	\$ 11,929,000	\$ 2,333,000	\$ 114,081,000
4. Transitional Kindergarten: Classrooms and Playspaces	\$ 7,528,000	\$ 7,334,000	\$ 1,866,000	\$ 1,913,000	\$ 7,409,000	\$ 1,663,000	\$ 7,341,000	\$ 7,379,000	\$ 7,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,758,000
5. Science and Elective Programs	\$ 2,768,000	\$ 2,376,000	\$ 3,345,000	\$ 1,275,000	\$ 1,694,000	\$ 1,140,000	\$ 5,047,000	\$ 2,587,000	\$ 2,452,000	\$ 836,000	\$ 3,771,000	\$ 4,755,000	\$ 11,877,000	\$ 8,743,000	\$ -	\$ 16,434,000	\$ -	\$ 69,100,000
6. Visual and Performing Arts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,946,000	\$ 6,040,000	\$ 2,844,000	\$ 34,825,000	\$ 33,441,000	\$ -	\$ -	\$ -	\$ 80,096,000
7. Multi-Purpose Room and Food Service Improvements	\$ 9,209,000	\$ 3,372,000	\$ 2,573,000	\$ 1,848,000	\$ 9,854,000	\$ 2,280,000	\$ 3,601,000	\$ 10,301,000	\$ 3,436,000	\$ 5,989,000	\$ 5,293,000	\$ 3,016,000	\$ 16,743,000	\$ 3,983,000	\$ -	\$ -	\$ 7,938,000	\$ 89,436,000
8. Library	\$ 1,559,000	\$ 1,201,000	\$ 2,364,000	\$ 559,000	\$ -	\$ 475,000	\$ 699,000	\$ 1,208,000	\$ 587,000	\$ 772,000	\$ -	\$ 1,333,000	\$ 2,621,000	\$ 2,235,000	\$ -	\$ -	\$ 2,494,000	\$ 18,107,000
9. Student Support / Counseling Services	\$ 945,000	\$ 1,921,000	\$ 1,182,000	\$ 788,000	\$ -	\$ 1,108,000	\$ 2,533,000	\$ 703,000	\$ 1,445,000	\$ 4,581,000	\$ 4,253,000	\$ 1,873,000	\$ 5,912,000	\$ 2,300,000	\$ 998,000	\$ 1,143,000	\$ -	\$ 31,685,000
10. Administration and Staff Support	\$ 1,761,000	\$ 1,315,000	\$ 3,925,000	\$ 1,448,000	\$ -	\$ 941,000	\$ 2,062,000	\$ 2,323,000	\$ 2,465,000	\$ 2,343,000	\$ 1,430,000	\$ 2,140,000	\$ 4,307,000	\$ 2,219,000	\$ 534,000	\$ 3,746,000	\$ 5,047,000	\$ 38,006,000
11. Physical Education Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,496,000	\$ 6,317,000	\$ 9,936,000	\$ 42,647,000	\$ 21,963,000	\$ -	\$ -	\$ 5,507,000	\$ 93,866,000
12. Existing Building Systems: Toilets and HVAC / Improved Energy Efficiency	\$ 2,332,000	\$ 1,873,000	\$ 3,232,000	\$ 1,553,000	\$ 2,530,000	\$ 3,478,000	\$ 1,479,000	\$ 3,077,000	\$ 3,818,000	\$ 4,223,000	\$ 1,824,000	\$ 3,724,000	\$ 8,212,000	\$ 10,055,000	\$ 411,000	\$ -	\$ -	\$ 51,821,000
12. HVAC-Only	\$ -	\$ -	\$ -	\$ -	\$ 962,000	\$ 1,788,000	\$ -	\$ 1,266,000	\$ 1,569,000	\$ 1,496,000	\$ -	\$ -	\$ 2,680,000	\$ 4,318,000	\$ -	\$ -	\$ -	\$ -
13. Site Utilities	\$ 959,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 515,000	\$ -	\$ 1,124,000	\$ 1,124,000	\$ 5,606,000
14. Safety and Security	\$ 112,000	\$ 630,000	\$ 112,000	\$ -	\$ 38,000	\$ 75,000	\$ 270,000	\$ 559,000	\$ 257,000	\$ 180,000	\$ 74,000	\$ 588,000	\$ 215,000	\$ 1,550,000	\$ 59,000	\$ 711,000	\$ 711,000	\$ 6,141,000
15. Campus Arrival: Parking, Drop-off, and Entry Plaza	\$ 1,006,000	\$ 1,115,000	\$ 112,000	\$ 91,000	\$ -	\$ -	\$ 1,523,000	\$ 548,000	\$ 112,000	\$ 370,000	\$ 2,412,000	\$ 1,038,000	\$ 3,436,000	\$ 5,290,000	\$ 68,000	\$ 4,363,000	\$ 4,243,000	\$ 25,727,000
16. Outdoor Learning Environments, Gardens and Quads	\$ 1,200,000	\$ 255,000	\$ 846,000	\$ 493,000	\$ -	\$ 822,000	\$ 791,000	\$ 697,000	\$ 753,000	\$ 1,792,000	\$ 2,452,000	\$ 3,040,000	\$ 5,859,000	\$ 5,231,000	\$ -	\$ 99,000	\$ -	\$ 24,330,000
17. Exterior Play Spaces and Hardcourts	\$ 2,356,000	\$ 2,582,000	\$ 1,916,000	\$ 1,393,000	\$ -	\$ 1,163,000	\$ 2,379,000	\$ 1,612,000	\$ 1,243,000	\$ 9,191,000	\$ 5,903,000	\$ 8,113,000	\$ 6,915,000	\$ 3,520,000	\$ -	\$ -	\$ 191,000	\$ 48,477,000
18. Flexible Furniture	\$ 1,155,000	\$ 1,225,000	\$ 1,155,000	\$ 1,015,000	\$ 770,000	\$ 1,120,000	\$ 1,225,000	\$ 1,190,000	\$ 1,225,000	\$ 1,470,000	\$ 1,540,000	\$ 1,925,000	\$ 3,850,000	\$ 3,360,000	\$ 140,000	\$ -	\$ -	\$ 22,365,000
<b>TOTAL PROJECT COST (2022\$)</b>	<b>\$ 55,695,000</b>	<b>\$ 40,439,000</b>	<b>\$ 57,714,000</b>	<b>\$ 26,476,000</b>	<b>\$ 25,404,000</b>	<b>\$ 25,134,000</b>	<b>\$ 56,782,000</b>	<b>\$ 49,207,000</b>	<b>\$ 40,669,000</b>	<b>\$ 65,767,000</b>	<b>\$ 57,869,000</b>	<b>\$ 72,124,000</b>	<b>\$ 203,732,000</b>	<b>\$ 152,347,000</b>	<b>\$ 6,973,000</b>	<b>\$ 39,549,000</b>	<b>\$ 29,588,000</b>	<b>\$ 1,005,469,000</b>
Horizon Preschool - BV Construction Costs Unescalated through 2032																		\$ 2,288,839
STEAM Preschool - BV Construction Costs Unescalated through 2033																		\$ 382,871

	Tier 1	Tier 2	
Allowance: 01. Site-Wide: Deferred Maintenance & 12. Toilet Upgrades	\$ 15,000,000	\$ 10,000,000	
03. New Classrooms @ Vintage Hills ES (to accommodate new MPR and TK)	\$ 8,354,000		
03. New Classrooms, 05. Flex Lab, 17. K Play Spaces (to accommodate TK integration)		\$ 25,681,000	
04. TK: Classrooms & Play Spaces	\$ 40,558,000		
06. Visual & Performing Arts @ AVHS & FHS	\$ 68,266,000		
11. Physical Education Facilities @ AVHS & FHS	\$ 64,610,000		
07. MPR & Food Service: Sites Without Serving Room	\$ 30,564,000		
15. Campus Arrival		\$ 17,053,000	
17. Exterior Play Spaces (Hardcourt & Fields @ MS's + HS's)	\$ 23,207,000	\$ 10,435,000	
Early Childhood Education	\$ 6,973,000		
New Educational Options Center (Village HS Rebuild) in 2 phases	\$ 39,549,000	\$ 29,588,000	
HVAC @ Select Sites		\$ 14,079,000	
	<b>\$ 297,081,000</b>	<b>\$ 106,836,000</b>	<b>\$ 403,917,000 Tier 1+2: Actual</b>