

Pending DISTRICT final review/approval on 7/19/18

Legend	
	Final Cost
	Construct One Estimated Cost or GMP
	Budget Adjustment
	Scope shifted phases
	Eliminated Scope
TEXT	Revision from 5/7/18 version
TEXT	GMP Amount

Measure Q Bond Projects - Project Prioritization & Alignment with Bond Funds - Updated 5/17/2018

District Wide - Funded by other sources outside of the Measure Q Bond Dollars	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	
Access Control Fencing and LED Fixtures					\$ 4,199,200	\$ 4,199,200			<i>this amount is no</i>
Technology Refresh							\$ 5,660,000	\$ 5,660,000	<i>this amount is no</i>
Dwyer Middle School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #
(2) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 182,000	\$ 192,000							not BCA scope
New Middle School STEM Labs & Gym/Multipurpose (update includes Technology Equipment and Abatement)	\$ 7,000,000	\$ 10,143,330							17017
New Middle School STEM Labs & Gym/Multipurpose Furniture Budget		\$ 220,000							
ADA upgrade to exterior stairs and ramps	\$ 645,000								17017
Upgrade parking and drop off	\$ 360,000								17017
(32) 21st Century Classrooms (Includes Technology Equipment + Abatement)	\$ 2,500,000								17018
Repair/replace exterior plaster	\$ 720,000								17018
Electrical panel replacement	\$ 720,000								17018
MOT Demo/Hazmat/Relo (included below)	\$ 2,000,000								not BCA scope
Eliminate Covered Walkways					\$ 150,000				
Phase 1 Seat Wall Bid Allowance (\$200,000): Amend 4 approved 5/15/18 Board agenda item A-88									
Phase 1 CR Furniture Budget (32 Classrooms): OnPoint approved 5/15/18 Board agenda item A-86		\$ 944,644							
Remaining 21st Century Classrooms			\$ 2,500,000	\$ 880,000					
Phase 2 CR Furniture Budget (10 Classrooms in Mike Case Building)				\$ 320,000					
Library to Learning Commons Renovation			\$ 75,000	\$ 75,000					
Landscaping improvements around Mike Case Building				\$ 50,000					
Auditorium ADA, Electrical & Lighting					\$ 750,000			\$ 750,000	
Upgrade Lighting to LED					\$ 750,000			\$ 750,000	
Site Access Control and Path of Travel to Administration							\$ 1,500,000	\$ 1,500,000	
Subtotal	\$ 14,127,000	\$ 16,869,927	\$ 2,575,000	\$ 1,325,000	\$ 1,650,000	\$ -	\$ 1,500,000	\$ 3,000,000	
Construction Contingency (10%): P1 update excludes Demo CR, Dwyer Mod GMP, Dwyer Mod Furniture	\$ 1,412,700	\$ 1,036,333	\$ 257,500	\$ 132,500	\$ 165,000	\$ -	\$ 150,000	\$ 300,000	
Escalation (4% per year)	\$ 613,580		\$ 453,200	\$ 233,200	\$ 508,200	\$ -	\$ 660,000	\$ 1,320,000	
Abatement Budget	\$ 200,000		\$ 100,000	\$ 50,000				\$ 100,000	
Student devices for Demonstration Classrooms	\$ 34,000	\$ 29,820							
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 16,387,280	\$ 17,936,080	\$ 3,385,700	\$ 1,740,700	\$ 2,323,200	\$ -	\$ 2,310,000	\$ 4,720,000	
Sowers Middle School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #
(2) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 182,000	\$ 192,000							not BCA scope
New Middle School STEM Labs & Gym/Multipurpose (including Technology Equipment + Abatement)	\$ 7,000,000			\$ 8,975,840					17019
New Middle School STEM Labs & Gym/Multipurpose Furniture Budget				\$ 220,000					
Liquefaction - Soils Mitigation for New Middle School STEM Labs & Gym/Multipurpose				\$ 1,350,000					17019
1st 1/2 21st Century Classroom Renovations (includes Technology Equipment Budget)	\$ 2,500,000								17020
Library to Learning Commons Renovation	\$ 75,000								17020
1st 1/2 21st Century Portable Renovations	\$ 300,000			\$ 5,248,139					17020
New Electrical - switch gear, panels etc.	\$ 750,000								17020
AB 300 upgrades (full upgrade - all work; including roof and grade beams)	\$ 2,880,000								17020
Modernization Soil Mitigation									
Phase 1 Modernization Furniture Budget				\$ 655,000					
2nd 1/2 AB 300 upgrades			\$ 1,440,000						
2nd 1/2 21st Century Classroom Renovations			\$ 2,500,000	\$ 1,845,000					
2nd 1/2 21st Century Portable Renovations			\$ 250,000	\$ 250,000					
2nd 1/2 21st Century Classroom Renovations - Furniture budget				\$ 655,000					
Corridor Upgrades				\$ 500,000	\$ 500,000				
Reconfigure Admin				\$ 750,000	\$ 750,000				
Upgrade Lighting to LED				\$ 900,000	\$ 900,000				
Add Staff Restrooms and Upgrade [e] Staff RR					\$ 300,000	\$ -			
Facade Improvements					\$ 2,500,000	\$ -			
Site Access Control					\$ 600,000			\$ 600,000	
Portables to Permanent							\$ 4,600,000	\$ 4,600,000	
Subtotal	\$ 13,687,000	\$ 192,000	\$ 4,190,000	\$ 21,348,979	\$ 5,550,000	\$ -	\$ 4,600,000	\$ 5,200,000	

Construction Contingency (10%)	\$ 1,368,700		\$ 419,000	\$ 2,134,898	\$ 555,000	\$ -	\$ 460,000	\$ 520,000	
Escalation (4% per year)	\$ 594,220		\$ 737,440	\$ 3,757,420	\$ 1,709,400	\$ -	\$ 2,024,000	\$ 2,288,000	
Abatement Budget	\$ 150,000		\$ 150,000	\$ 300,000					
Student devices for Demonstration Classrooms	\$ 34,000	\$ 29,820							
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 15,833,920	\$ 221,820	\$ 5,496,440	\$ 27,541,298	\$ 7,814,400	\$ -	\$ 7,084,000	\$ 8,008,000	
Eader Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000							not BCA scope
21st Century Classroom Renovations			\$ 3,650,000			\$ 3,000,000			
21st Century Classroom Furniture Budget						\$ 650,000			
21st Century Portable Renovations			\$ 250,000			\$ 250,000			
New Electrical Service			\$ 500,000			\$ 500,000			
New Boy's Restrooms			\$ 150,000			\$ 150,000			
Parking ADA Upgrade			\$ 75,000			\$ 75,000			
Replace Windows			\$ 250,000			\$ 250,000			
Library to Learning Commons Renovation			\$ 75,000			\$ 75,000			
Repair Roof Overhangs						\$ 250,000	\$ 250,000		
Subtotal	\$ 91,000	\$ 96,000	\$ 4,950,000	\$ -	\$ -	\$ 5,200,000	\$ 250,000	\$ -	
Construction Contingency (10%)	\$ 9,100		\$ 495,000	\$ -	\$ -	\$ 520,000	\$ 25,000	\$ -	
Escalation (4% per year)	\$ -		\$ 871,200	\$ -	\$ -	\$ 1,601,600	\$ 110,000	\$ -	
Abatement Budget	\$ -	\$ -	\$ 232,000			\$ 232,000			
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910							
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 117,100	\$ 110,910	\$ 6,548,200	\$ -	\$ -	\$ 7,553,600	\$ 385,000	\$ -	
Hawes Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000							not BCA scope
21st Century Classroom Renovations (includes Technology Equipment Budget and Abatement)	\$ 3,000,000								17021
21st Century Portable Renovations (includes Technology Equipment Budget)	\$ 600,000								17021
Electrical Upgrades	\$ 500,000	\$ 6,092,186							17021
AB 300 upgrades (roof/wall)	\$ 2,000,000								17021
Interim Housing: site improvements and utilities									
AB 300 grade beams within DSA plans, but not funded for construction (\$1,880,569 estimate without escalation or contingency)		\$ -							
Soil Mitigation									
Interim Housing: 10 leased portables (delivery, 12 months rent, move out)		\$ 202,782							
Phase 1 CR Furniture Budget (32 Classrooms): OnPoint approved 5/15/18 Board agenda item A-86		\$ 1,163,262							
Reroofing (main building only)		\$ 300,000							
Façade Improvements							\$ 1,000,000	\$ -	
Covered Walkways							\$ 1,000,000	\$ -	
Free Standing Shade Structure					\$ 1,000,000				
Upgrade Lighting to LED					\$ 500,000	\$ 500,000			
Portables to Permanent and One Additional Classroom (includes Learning Commons)						\$ 3,200,000	\$ 5,500,000		
Subtotal	\$ 6,191,000	\$ 7,854,230	\$ -		\$ 1,500,000	\$ 3,700,000	\$ 7,500,000	\$ -	
Construction Contingency (10%): P1 update excludes Demo CR, Hawes Mod, Hawes Mod Furniture, Hawes Portable Lease	\$ 619,100	\$ 30,000	\$ -		\$ 150,000	\$ 370,000	\$ 750,000	\$ -	
Escalation (4% per year)	\$ 268,400	\$ 12,000	\$ -		\$ 462,000	\$ 1,139,600	\$ 3,300,000	\$ -	
Abatement Budget	\$ 200,000								
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910							
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 7,295,500	\$ 7,911,140	\$ -		\$ 2,112,000	\$ 5,209,600	\$ 11,550,000	\$ -	
Moffett Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #
(2) Demonstration Classrooms (update is actual cost for Technology, Furniture and Flooring)	\$ 182,000	\$ 192,000							not BCA scope
21st Century Classroom Renovations (includes Technology Equipment Budget and Abatement)			\$ 3,600,000						17022
Portable Upgrades (includes Technology Equipment Budget)			\$ 50,000						17022
Library to Learning Commons & Administration Renovation		\$ 5,441,575	\$ 100,000						17022
Reroofing (\$400,000 budget)									17022
AB 300 upgrades (roof/wall)			\$ 2,000,000						17022
AB 300 grade beams within DSA plans, but not funded for construction (\$1,880,569 estimate without escalation or contingency)		\$ -							
Soil Mitigation									
Interim Housing		\$ 510,000							
Phase 1 Modernization Furniture Budget		\$ 948,000							
Façade Improvements							\$ 1,000,000	\$ -	
Covered Walkways							\$ 1,000,000	\$ -	
Free Standing Shade Structure					\$ 1,000,000	\$ -			
Portables to Permanent							\$ 1,500,000	\$ -	
Subtotal	\$ 182,000	\$ 7,091,575	\$ 5,750,000		\$ 1,000,000	\$ -	\$ 3,500,000	\$ -	
Construction Contingency (10%): P1 update excludes Demo CR	\$ 18,200	\$ 689,958	\$ 575,000		\$ 100,000	\$ -	\$ 350,000	\$ -	
Escalation (4% per year)	\$ -	\$ 311,261	\$ 1,012,000		\$ 308,000	\$ -	\$ 1,540,000	\$ -	

Abatement Budget			\$ 232,000							
Student devices for Demonstration Classrooms	\$ 34,000	\$ 29,820								
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 234,200	\$ 8,122,614	\$ 7,569,000		\$ 1,408,000	\$ -	\$ 5,390,000	\$ -		
Perry Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #	
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000								not BCA scope
Replace Hardscape			\$ 300,000					\$ 300,000		
Replace windows			\$ 150,000					\$ 150,000		
21st Century Classroom Renovations			\$ 4,000,000					\$ 3,350,000		
21st Century Classroom Furniture Budget								\$ 650,000		
21st Century Portable Renovations			\$ 200,000					\$ 200,000		
New Electrical to Admin. and Multi-purpose			\$ 500,000					\$ 500,000		
Administration Renovation			\$ 500,000					\$ 500,000		
Library to Learning Commons Renovation			\$ 75,000					\$ 75,000		
Subtotal	\$ 91,000	\$ 96,000	\$ 5,725,000	\$ -	\$ -	\$ -	\$ -	\$ 5,725,000		
Construction Contingency (10%)	\$ 9,100		\$ 572,500	\$ -	\$ -	\$ -	\$ -	\$ 572,500		
Escalation (4% per year)	\$ -		\$ 1,007,600	\$ -	\$ -	\$ -	\$ -	\$ 2,519,000		
Abatement Budget	\$ -		\$ 232,000					\$ 232,000		
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910								
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 117,100	\$ 110,910	\$ 7,537,100	\$ -	\$ -	\$ -	\$ -	\$ 9,048,500		
Peterson Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #	
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000								not BCA scope
New Electrical (Transformer, Switch Gear, Infrastructure)			\$ 750,000			\$ 750,000				
21st Century Classroom Renovations			\$ 4,000,000			\$ 3,350,000				
21st Century Classroom Furniture Budget						\$ 650,000				
21st Century Portable Renovations			\$ 250,000			\$ 250,000				
Repurpose Food Service/Small Warming Kitchen				\$ 500,000	\$ 500,000					
Library to Learning Commons Renovation					\$ 75,000	\$ 75,000				
Fitness Renovation					\$ 100,000	\$ 100,000				
Expand Parking							\$ 350,000	\$ -		
Subtotal	\$ 91,000	\$ 96,000	\$ 5,000,000	\$ 500,000	\$ 675,000	\$ 5,175,000	\$ 350,000	\$ -		
Construction Contingency (10%)	\$ 9,100	\$ -	\$ 500,000	\$ 50,000	\$ 67,500	\$ 517,500	\$ 35,000	\$ -		
Escalation (4% per year)	\$ -	\$ -	\$ 880,000	\$ 88,000	\$ 207,900	\$ 1,593,900	\$ 154,000	\$ -		
Abatement Budget	\$ -		\$ 232,000			\$ 232,000				
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910								
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 117,100	\$ 110,910	\$ 6,612,000	\$ 638,000	\$ 950,400	\$ 7,518,400	\$ 539,000	\$ -		
Seacliff Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #	
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000								not BCA scope
21st Century Classroom Renovations and Roof Replacement			\$ 4,000,000					\$ 3,350,000		
21st Century Classroom Furniture Budget								\$ 650,000		
Library to Learning Commons Renovation			\$ 75,000					\$ 75,000		
Field & Berm Repair							\$ 250,000	\$ 250,000		
Subtotal	\$ 91,000	\$ 96,000	\$ 4,075,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,325,000		
Contingency (10%): P1 update excludes Demo CR	\$ 9,100	\$ -	\$ 407,500	\$ -	\$ -	\$ -	\$ 25,000	\$ 432,500		
Construction Escalation (4% per year): P1 update excludes Demo CR	\$ -	\$ -	\$ 717,200	\$ -	\$ -	\$ -	\$ 110,000	\$ 1,903,000		
Abatement Budget	\$ -		\$ 232,000					\$ -		
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910								
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 117,100	\$ 110,910	\$ 5,431,700	\$ -	\$ -	\$ -	\$ 385,000	\$ 6,660,500		
Smith Elementary School - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #	
(1) Demonstration Classroom (update is actual cost for Technology, Furniture and Flooring)	\$ 91,000	\$ 96,000								not BCA scope
Library to Learning Commons Renovation			\$ 75,000	\$ 75,000						
21st Century Classroom Renovations (includes Technology Equipment Budget)			\$ 4,000,000	\$ 3,350,000						
21st Century Classroom Renovations - Furniture Budget				\$ 650,000						
Site Circulation Improvements (Bus Loop upgrade and site accessibility)				\$ 300,000						
Portable to Permanent & Administration Building					\$ 5,000,000	\$ 5,000,000				
Site Circulation Improvements (separate vehicular and pedestrian circulation)					\$ 1,500,000	\$ 1,500,000				
Repurpose Existing Admin to Teachers Lounge & Workroom					\$ 250,000	\$ 250,000				
Multipurpose Renovation			\$ 1,000,000	\$ 1,000,000						
Subtotal	\$ 91,000	\$ 96,000	\$ 5,075,000	\$ 5,375,000	\$ 6,750,000	\$ 6,750,000	\$ -	\$ -		
Construction Contingency (10%): P1 update excludes Demo CR	\$ 9,100	\$ -	\$ 507,500	\$ 537,500	\$ 675,000	\$ 675,000	\$ -	\$ -		
Escalation (4% per year)	\$ -	\$ -	\$ 893,200	\$ 946,000	\$ 2,079,000	\$ 2,079,000	\$ -	\$ -		

Abatement Budget	\$ -		\$ 232,000	\$ 200,000		\$ 32,000				
Student devices for Demonstration Classrooms	\$ 17,000	\$ 14,910								
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 117,100	\$ 110,910	\$ 6,707,700	\$ 7,058,500	\$ 9,504,000	\$ 9,536,000	\$ -	\$ -		
School Safety Budget (Fencing, Cameras and Hardware, etc.) - Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)	BCA Project #	
School Safety Budget (Fencing, Cameras and Hardware, etc.): Amend 4 approved 5/15/18 Board agenda item A-88		\$ 700,000								not BCA scope
Hawes Elementary School										
Seacliff Elementary School										
Eader Elementary School										
Smith Elementary School										
Peterson Elementary School										
Dwyer Middle School										
Moffett Elementary School										
Subtotal	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction Contingency (10%)	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Escalation (4% per year):	\$ -	\$ 30,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ -	\$ 800,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Measure Q Bond Projects	Phase 1 (2017-2020)	Phase 1 UPDATE (2017-2020)	Phase 2 (2020-2023)	Phase 2 UPDATE (2020-2023)	Phase 3 (2023-2026)	Phase 3 UPDATE (2023-2026)	Phase 4 (2026-2029)	Phase 4 UPDATE (2026-2029)		
Subtotal	\$ 34,642,000	\$ 33,187,732	\$ 37,340,000	\$ 28,548,979	\$ 17,125,000	\$ 20,825,000	\$ 17,950,000	\$ 18,250,000		
Contingency (10%)	\$ 3,464,200	\$ 1,756,290	\$ 3,734,000	\$ 2,854,898	\$ 1,712,500	\$ 2,082,500	\$ 1,795,000	\$ 1,825,000		
Construction Escalation (4% per year)	\$ 1,476,200	\$ 323,261	\$ 6,571,840	\$ 5,024,620	\$ 5,274,500	\$ 6,414,100	\$ 7,898,000	\$ 8,030,000		
Abatement Budget	\$ 550,000	\$ -	\$ 1,642,000	\$ 550,000	\$ -	\$ 496,000	\$ -	\$ 332,000		
Student devices for Demonstration Classrooms	\$ 204,000	\$ 178,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL ESTIMATED CONSTRUCTION BUDGET	\$ 40,336,400	\$ 35,446,204	\$ 49,287,840	\$ 36,978,498	\$ 24,112,000	\$ 29,817,600	\$ 27,643,000	\$ 28,437,000		
Soft Cost Budget (22%)	\$ 8,874,008	\$ 7,798,165	\$ 10,843,325	\$ 5,055,269	\$ 5,304,640	\$ 6,559,872	\$ 6,081,460	\$ 6,256,140		
Soft costs for Hawes Grade Beams		\$ 145,000								
Soft costs for Moffett Grade Beams		\$ 144,000								
Sowers Gym & STEM soft costs thru DSA approval		\$ 1,054,000								
Sowers 1st 1/2 Mod soft costs thru DSA approval		\$ 660,000								
Sowers 2nd 1/2 21st Century Classrooms & Portables soft costs thru DSA approval		\$ 563,000								
Dwyer 2nd 1/2 21st Century Classrooms & Learning Commons soft costs thru DSA approval		\$ 166,000								
Smith 21st Century Classroom, Learning Commons and MP Renovations soft costs thru DSA approval		\$ 637,000								
TOTAL ESTIMATED COST BY PHASE	\$ 49,210,408	\$ 46,613,369	\$ 60,131,165	\$ 42,033,767	\$ 29,416,640	\$ 36,377,472	\$ 33,724,460	\$ 34,693,140		
District MOT Budget	\$ 2,791,360									
TOTAL	\$ 49,404,729									
Anticipated Bond Issuances (minus bond sale fees)	\$ 49,700,000			\$ 39,700,000		\$ 34,625,000		\$ 34,625,000		
State Funding from prior projects	\$ -			\$ 2,344,375		\$ 1,799,050		\$ 94,985		
Balance of Funds		\$ 295,271		\$ 10,608		\$ 46,578		\$ 26,845		

TOTAL ESTIMATED BOND PROJECT COST	\$ 159,717,748
District MOT Budget	\$ 2,791,360
ESTIMATED BOND SALE CONSULTANT FEES (\$300,000 per sale)	\$ 1,200,000
TOTAL ESTIMATED BOND EXPENDITURE	\$ 163,709,108
TOTAL Measure Q Funds	\$ 159,850,000
Prop 51 - Modernization Eligibility	\$ 4,238,410
Remaining Measure Q Bond Funds	\$ 379,302