

Revised Project Budget			Possible Options										
			Options without Red Hill			Options with Red Hill							
			A	B	C	D	E	F	G	H	I	J	
Phase 1 -Brookside- 5 Modular Classrooms		2,673,311	2,673,311	2,673,311	2,673,311	2,673,311		2,673,311	2,673,311	2,673,311			
ALT: 4 Modular Classrooms in lieu of 5		2,288,119					2,288,119				2,288,119	2,288,119	
Phase 2 -Brookside - MultiPurpose Room		4,759,626			4,759,626				4,759,626	4,759,626	4,759,626		
Manor - 2 Modular Classrooms		1,249,579	1,249,579	1,249,579	1,249,579								
Wade Thomas - 4 Modular Classrooms		2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	2,037,807	
Hidden Valley - 3 Modular Kinder Classrooms		2,585,473	2,585,473										
ALT: 2 Kinder Classrooms in lieu of 3		1,848,649		1,848,649	1,848,649	1,848,649	1,848,649	1,848,649			1,848,649	1,848,649	
Red Hill - Option A - 6 classrooms		2,059,300				2,059,300			2,059,300		2,059,300		
Red Hill - Option B - 9 classrooms		2,735,904					2,735,904	2,735,904		2,735,904		2,735,904	
Totals Initial Base Project:			13,305,796	8,546,171	7,809,346	12,568,972	8,619,067	8,910,478	9,295,671	11,530,044	12,206,648	12,993,500	8,910,478
Number of new elementary classrooms			14										
School	Current CL	CLASSROOM COUNT for Above options											
Brookside	18	23	23	23	23	22	23	23	23	23	22	22	
Manor (portable to be removed)	21	23	23	23	21	21	21	21	21	21	21	21	
Wade Thomas (all existing portables removed)	19	23	23	23	23	23	23	23	23	23	23	23	
Hidden Valley (excludes portable and one LC)	17	20	19	19	19	19	19	17	17	17	19	19	
Red Hill	0	0	0	0	6	9	9	6	9	6	9	9	
Elementary Classrooms - District wide	75	89	88	88	92	94	95	90	93	91	94	94	
OPTIONS:	# CL Added												
A BR @5, MHR @ 2, WT @ 4, HV @ 3	14	Notes Construction costs based on staff estimates Construction costs are escalated to 2014 only Estimated funds remaining from prior series sale 1,700,000 (Includes BOT Contingency) Recommended contingency allowance for remaining projects 700,000 Estimated Funds available from Series C sale 11,340,000 Total potential funds available in early 2014: 12,340,000											
B BR @5, MHR @ 2, WT @ 4, HV @ 2	13												
C BR @5 plus gym, MHR @ 2, WT @ 4, HV @ 2	13												
D BR@5,MNR@0, WT @4, HV@2, RH@6	17												
E BR @4, MHR @ 0, WT @ 4, HV @ 2, RH @ 9	19												
F BR @5, MHR @ 0, WT @ 4, HV @ 2, RH @ 9	20												
G BR @5 plus gym, MHR @ 0, WT @ 4, HV@ 0, RH @6	15												
H BR @5 plus gym, MHR @ 0, WT @ 4, HV@ 0, RH @9	18												
I BR @4 plus gym, MHR @ 0, WT @ 4, HV@ 2, RH @6	16												
J BR @4 ,MHR @ 0, WT @ 4, HV @ 2, RH @9	19												