

SUHSD FMP Budget Tracking						
Facilities Needs Task Force Project List						
Project	Original Budget	2.5% CM Cost Deduct	Revised Budget	Project Budget	Notes	Phase 1 Project
<b>CARLMONT HIGH SCHOOL</b>	\$ 34,330,500	\$ 717,638	\$ 33,612,863	\$ 17,151,448	Phase I - 12-classroom project (net of 10 classrooms)	
Additional Classrooms						
Three Regular Classrooms (Total of six classrooms - assumes building on an existing wing a two-story structure)	\$ 4,000,000	\$ 100,000	\$ 3,900,000	\$ 3,900,000	Provides 12 total classrooms	
One science classroom	\$ 1,350,000	\$ 33,750	\$ 1,316,250	\$ 1,316,250		
One chemistry classroom	\$ 1,612,500	\$ 40,313	\$ 1,572,188	\$ 1,572,188		
One specialty classroom (performing arts/CTE)	\$ 1,537,500	\$ 38,438	\$ 1,499,063	\$ 1,499,063		
Additional site facilities						
Additional boys, girls and staff restrooms	\$ 1,162,500	\$ 29,063	\$ 1,133,438	\$ 750,000	Provides new restrooms	
Additional food service prep areas and serving stations	\$ 1,900,000	\$ 47,500	\$ 1,852,500			
Additions/improvements to administrative, counselling, student services, and locker-room areas	\$ 2,420,000	\$ 60,500	\$ 2,359,500			
Replacement of portable classroom	\$ 200,000	\$ 5,000	\$ 195,000	\$ 195,000		
Additions/improvements to sports fields and sports facilities lighting	\$ 1,000,000	\$ 25,000	\$ 975,000			
Capital repair plan	\$ 10,773,000	\$ 269,325	\$ 10,503,675	\$ 2,242,000	It includes an estimate of \$382K for ADA connection to Baseball (Phase I project)	
Energy Efficient Projects	\$ 2,250,000	\$ 56,250	\$ 2,193,750	\$ 900,000	\$75,000/classroom	
Pedestrian, bicycle and vehicle traffic flow and parking improvements	\$ 500,000	\$ 12,500	\$ 487,500	\$ 487,500	Plaza outside new building	
Site specific capital projects	\$ 5,625,000		\$ 5,625,000	\$ 3,989,448	Funding for additional classrooms	
Technology Infrastructure				\$ 300,000	Budgeted below	
<b>MENLO-ATHERTON HIGH SCHOOL</b>	\$ 53,075,750	\$ 1,186,294	\$ 51,890,456	\$ 28,967,865	Phase I - 21-classroom project (net of 10 classrooms)	
Additional Classrooms						
Seventeen regular classrooms (Total of twenty-two classrooms, assumes building on existing wings two-story structures)	\$ 21,400,000	\$ 535,000	\$ 20,865,000	\$ 16,612,865	Provides 10 of projected 17 new classrooms needed	
Two science classrooms	\$ 2,700,000	\$ 67,500	\$ 2,632,500			
One chemistry classroom	\$ 1,612,500	\$ 40,313	\$ 1,572,188			
Two specialty classrooms (performing arts/CTE)	\$ 3,075,000	\$ 76,875	\$ 2,998,125			
Additional site facilities						
Additional boys, girls and staff restrooms	\$ 2,968,750	\$ 74,219	\$ 2,894,531	\$ 1,000,000		
Additional food service prep areas and serving stations	\$ 3,650,000	\$ 91,250	\$ 3,558,750	\$ 2,500,000	Provides secondary food service area and covered ealing	
Additions/improvements to administrative, counselling, student services, and locker-room areas	\$ 2,915,000	\$ 72,875	\$ 2,842,125			
Additions/improvements to sports fields and sports facilities lighting	\$ 1,000,000	\$ 25,000	\$ 975,000			
Capital repair plan	\$ 5,380,500	\$ 134,513	\$ 5,245,988	\$ 1,167,500		
Energy Efficient Projects	\$ 2,250,000	\$ 56,250	\$ 2,193,750	\$ 1,575,000	\$75,000/classroom	
Pedestrian, bicycle and vehicle traffic flow and parking improvements	\$ 500,000	\$ 12,500	\$ 487,500	\$ 487,500		
Site specific capital projects	\$ 5,625,000		\$ 5,625,000	\$ 5,100,000	Budgeted below	
Technology Infrastructure				\$ 525,000	Budgeted below	
<b>SEQUOIA HIGH SCHOOL</b>	\$ 29,485,250	\$ 596,506	\$ 28,888,744	\$ 13,537,068	Phase I - 10-classroom project	
Additional Classrooms (Total of eleven classrooms)						
Eight regular classrooms	\$ 5,200,000	\$ 130,000	\$ 5,070,000	\$ 5,070,000	Provides 8 Classrooms	
One science classroom	\$ 900,000	\$ 22,500	\$ 877,500	\$ 877,500		

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One chemistry classroom	\$ 1,075,000	\$ 26,875	\$ 1,048,125	\$ 1,048,125	Life Science classroom	
One specialty classroom (performing arts/CTE)	\$ 1,025,000	\$ 25,625	\$ 999,375	\$ -		
Additional site facilities						
Additional boys, girls and staff restrooms	\$ 1,681,250	\$ 42,031	\$ 1,639,219	\$ 1,639,219		
Additional food service prep areas and serving stations	\$ 1,850,000	\$ 46,250	\$ 1,803,750			
Additional/improvements to administrative, counseling, student services, and locker-room areas	\$ 1,915,000	\$ 47,875	\$ 1,867,125	\$ 500,000		
Additional/improvements to sports fields and sports facilities lighting	\$ 1,000,000	\$ 25,000	\$ 975,000			
Capital repair plan	\$ 6,464,000	\$ 161,600	\$ 6,302,400	\$ 1,885,000		
Energy Efficient Projects	\$ 2,250,000	\$ 56,250	\$ 2,193,750	\$ 750,000	\$75,000/classroom	
Pedestrian, bicycle and vehicle traffic flow and parking improvements	\$ 500,000	\$ 12,500	\$ 487,500	\$ 487,500	Parking lot improvements	
Site specific capital projects	\$ 5,625,000		\$ 5,625,000	\$ 1,049,724		
Technology Infrastructure				\$ 250,000	Budgeted below	
<b>WOODSIDE HIGH SCHOOL</b>						
Additional Classrooms (Total of fifteen classrooms)	\$ 40,193,000	\$ 864,200	\$ 39,328,800	\$ 21,622,480	Phase 1 - 10-classroom project	
Twelve regular classrooms	\$ 7,500,000	\$ 187,500	\$ 7,312,500	\$ 5,004,502		
One science classroom	\$ 900,000	\$ 22,500	\$ 877,500	\$ 877,500		
One chemistry classroom	\$ 1,075,500	\$ 26,888	\$ 1,048,613	\$ 1,048,613		
One specialty classroom (performing arts/CTE)	\$ 1,025,000	\$ 25,625	\$ 999,375	\$ 999,375		
Additional site facilities						
Additional boys, girls and staff restrooms	\$ 3,487,500	\$ 87,188	\$ 3,400,313	\$ 2,725,000		
Additional food service prep areas and serving stations	\$ 3,000,000	\$ 75,000	\$ 2,925,000			
Additional/improvements to administrative, counseling, student services, and locker-room areas	\$ 1,700,000	\$ 42,500	\$ 1,657,500			
Additional/improvements to sports fields and sports facilities lighting	\$ 1,000,000	\$ 25,000	\$ 975,000	\$ 500,000	Lighting not provided	
Capital repair plan	\$ 12,130,000	\$ 303,250	\$ 11,826,750	\$ 3,355,000		
Energy Efficient Projects	\$ 2,250,000	\$ 56,250	\$ 2,193,750	\$ 750,000	\$75,000/classroom	
Pedestrian, bicycle and vehicle traffic flow and parking improvements	\$ 500,000	\$ 12,500	\$ 487,500	\$ 487,500		
Site specific capital projects	\$ 5,625,000		\$ 5,625,000	\$ 5,625,000		
Technology Infrastructure				\$ 250,000	Budgeted below	
<b>REDWOOD HIGH SCHOOL SITE</b>						
Additional classrooms and facility improvements for current program	\$ 21,630,000	\$ 540,750	\$ 21,089,250	\$ -		
New multi-use room/gym	\$ 6,300,000	\$ 157,500	\$ 6,142,500			
Capital repair plan	\$ 330,000	\$ 8,250	\$ 321,750			
<b>CHARTER SCHOOLS</b>						
East Palo Alto Academy - Stanford New Schools - New gym	\$ 6,790,000	\$ 237,650	\$ 6,552,350	\$ 6,079,500		
Capital repair plan - Everest and Summit	\$ 490,000	\$ 17,150	\$ 472,850	\$ 6,079,500		
<b>ADDITIONAL CAMPUSES TO ACCOMMODATE GROWING ENROLLMENT (600-800 STUDENTS)</b>						
Land acquisition	\$ 64,400,000	\$ 1,360,000	\$ 63,040,000	\$ 16,000,000		
Soft and hard construction costs	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 16,000,000		
	\$ 54,400,000	\$ 1,360,000	\$ 53,040,000	\$ 32,000,000		

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<b>DISTRICT-WIDE</b>						
Capital repair plan	\$ 15,095,000	\$ 377,375	\$ 20,598,038	\$ 643,500		
Classroom furniture	\$ 985,500	\$ 24,638	\$ 960,863			
Energy Efficient Projects	\$ 660,000	\$ 16,500	\$ 643,500	\$ 643,500	\$15,000 X 53 classrooms (Phase I) - difference to be funded in Fund 40	
Technology upgrade and equipment refresh (assumes that new classroom construction will include technology standards)	\$ 1,000,000	\$ 25,000	\$ 975,000			
Technology infrastructure	\$ 10,000,000	\$ 250,000	\$ 9,750,000	\$ 2,361,150		
Carlmont HS				\$ 1,325,000		
Menlo-Atherton HS				\$ 300,000	Phase I - 12 classrooms @ \$25,000 each	
Sequoia HS				\$ 525,000	Phase I - 21 classrooms @ \$25,000 each	
Woodside HS				\$ 250,000	Phase I - 10 classrooms @ \$25,000 each	
Classroom equipment				\$ 250,000	Phase I - 10 classrooms @ \$25,000 each	
Carlmont HS				\$ 1,036,150		
Menlo-Atherton HS				\$ 234,600	Phase I - 12 classrooms @ \$19,550 each	
Sequoia HS				\$ 410,550	Phase I - 21 classrooms @ \$19,550 each	
Woodside HS				\$ 195,500	Phase I - 10 classrooms @ \$19,550 each	
Temporary housing	\$ 2,449,500	\$ 61,238	\$ 2,388,263	\$ 1,000,000	Portables at MA (budget)	
Phase II Planning				\$ 2,284,815	TBD	
Program Management (District Construction Staff, Project Management, Consultants)			\$ 5,880,413	\$ 2,352,165	40% of total budget allocated for Phase 1	
<b>Grand Totals</b>	\$ 265,000,500	\$ 5,880,413	\$ 265,000,500	\$ 112,000,000		

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Technology Infrastructure				\$ 300,000	Budgeted below	
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Technology Infrastructure				\$ 525,000	Budgeted below	
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