San Leandro Unified School District
Bond Plan Summary

Key Components:

- $36 tax per $100,000 assessed value
- Focus on Elementary Schools
- Heating and ventilation upgrades
- Replacement of the most deteriorated portable classrooms
- Repairs such as classroom interiors, roofs, plumbing and electrical
- Technology upgrades

School	Amount
Garfield	$8,663,606.00
Jefferson	2,569,477.00
Madison	11,319,015.00
McKinley	11,884,393.00
Monroe	6,407,418.00
Roosevelt	10,715,899.00
Washington	6,940,168.00
Wilson	11,568,747.00
Bancroft	7,355,915.00
Muir	3,950,839.00
San Leandro	12,624,523.00
Subtotal Construction	**$94,000,000.00**
Technology	10,000,000.00
Grand Total	***$104,000,000.00***

San Leandro USD
San Leandro, California
Needs Assessment CLIENT "Option H" Up 06/21/16

EXECUTIVE SUMMARY

Element	Total Needs Cost	Low Priority Future Work	Medium Priority Future Work	Future Modular Replacement	High Priority Bond Plan
1 Garfield ES	$20,271,895	$50,715	$5,640,482	$5,917,093	$8,663,606
2 Jefferson ES	$15,754,691	$150,139	$6,638,252	$6,396,852	$2,569,447
3 Madison ES	$24,104,090	$162,732	$9,471,251	$3,151,092	$11,319,015
4 McKinley ES	$17,077,170	$106,619	$5,108,699		$11,884,393
5 Monroe ES	$16,745,351	$18,537	$7,226,908	$2,867,088	$6,407,418
6 Roosevelt ES	$21,171,931	$145,234	$8,604,069	$1,706,729	$10,715,899
7 Washington ES	$14,611,669	$289,853	$5,619,825	$1,761,823	$6,940,168
8 Wilson ES	$25,786,088	$1,467,160	$9,478,693	$3,384,188	$11,568,747
9 Bancroft MS	$19,425,359	$730,003	$9,013,313	$2,326,128	$7,355,915
10 Muir MS	$23,576,140	$1,474,639	$13,063,385	$5,087,278	$3,950,839
11 San Leandro HS	$70,416,524	$466,723	$46,965,301	$10,616,340	$12,624,551
TOTAL PROJECT COST	$268,940,908	$5,062,354	$126,830,177	$43,214,610	$94,000,000

CONSTRUCTION COST SUMMARY BY SCHOOL

Element	Total Needs Cost	Low Priority Future Work	Medium Priority Future Work	Future Modular Replacement	High Priority Bond Plan
1 Garfield ES					
Total Site	$1,091,615		$1,034,115		$57,500
Total Building	$1,349,677	$22,500	$793,717		$533,460
Total Infrastructure	$2,177,020		$564,170		$1,612,850
Total Modular Buildings	$4,265,000			$2,625,152	$1,639,848
GC, Bonds, Design Contingency	$3,553,325	$9,000	$956,801	$1,050,061	$1,537,463
Escalation	$1,865,496	$4,725	$502,320	$551,282	$807,168
Project Cost Factor (St Cost - 30%)	$4,290,640	$10,868	$1,155,337	$1,267,948	$1,856,487
Construction Contingency (10%)	$1,430,213	$3,623	$385,112	$422,649	$618,829
District Wide Allowances	$248,909		$248,909		
Subtotal	***$20,271,895***	***$50,715***	***$5,640,482***	***$5,917,093***	***$8,663,606***
2 Jefferson ES					
Total Site	$1,501,250		$1,494,750		$6,500
Total Building	$817,180	$66,610	$750,570		
Total Infrastructure	$1,746,756		$613,306		$1,133,450
Total Modular Buildings	$2,838,000			$2,838,000	
GC, Bonds, Design Contingency	$2,761,274	$26,644	$1,143,450	$1,135,200	$455,980
Escalation	$1,449,669	$13,988	$600,311	$595,980	$239,390
Project Cost Factor (St Cost - 30%)	$3,334,239	$32,173	$1,380,716	$1,370,754	$550,596
Construction Contingency (10%)	$1,111,413	$10,724	$460,239	$456,918	$183,532
District Wide Allowances	$194,909		$194,909		
Subtotal	***$15,754,691***	***$150,139***	***$6,638,252***	***$6,396,852***	***$2,569,447***
3 Madison ES					
Total Site	$1,143,180	$15,000	$1,125,780		$2,400
Total Building	$3,181,016	$57,197	$1,937,343		$1,186,476
Total Infrastructure	$2,430,278		$1,036,408		$1,393,870
Total Modular Buildings	$3,837,000			$1,398,000	$2,439,000
GC, Bonds, Design Contingency	$4,236,589	$28,879	$1,639,812	$559,200	$2,008,698
Escalation	$2,224,209	$15,161	$860,901	$293,580	$1,054,567
Project Cost Factor (St Cost - 30%)	$5,115,682	$34,871	$1,980,073	$675,234	$2,425,503
Construction Contingency (10%)	$1,705,227	$11,624	$660,024	$225,078	$808,501
District Wide Allowances	$230,909		$230,909		
Subtotal	***$24,104,090***	***$162,732***	***$9,471,251***	***$3,151,092***	***$11,319,015***

CONSTRUCTION COST SUMMARY BY SCHOOL

Element	Total Needs Cost	Low Priority Future Work	Medium Priority Future Work	Future Modular Replacement	High Priority Bond Plan
4 McKinley ES					
Total Site	$1,140,550		$1,014,050		$126,500
Total Building	$1,530,986	$47,302	$619,532		$874,151
Total Infrastructure	$1,609,019		$522,491		$1,086,528
Total Modular Buildings	$3,185,400				$3,185,400
GC, Bonds, Design Contingency	$2,986,382	$18,921	$862,429		$2,109,032
Escalation	$1,567,850	$9,933	$452,775		$1,107,242
Project Cost Factor (St Cost - 30%)	$3,606,056	$22,847	$1,041,384		$2,546,656
Construction Contingency (10%)	$1,202,019	$7,616	$347,128		$848,885
District Wide Allowances	$248,909		$248,909		
Subtotal	***$17,077,170***	***$106,619***	***$5,108,699***		***$11,884,393***
5 Monroe ES					
Total Site	$876,750		$866,750		$10,000
Total Building	$1,992,991	$8,224	$1,208,809		$675,958
Total Infrastructure	$3,204,950		$1,048,220		$2,156,730
Total Modular Buildings	$1,272,000			$1,272,000	
GC, Bonds, Design Contingency	$2,938,676	$3,290	$1,249,512	$508,800	$1,137,075
Escalation	$1,542,805	$1,727	$655,994	$267,120	$596,964
Project Cost Factor (St Cost - 30%)	$3,548,452	$3,972	$1,508,785	$614,376	$1,373,018
Construction Contingency (10%)	$1,182,817	$1,324	$502,928	$204,792	$457,673
District Wide Allowances	$185,909		$185,909		
Subtotal	***$16,745,351***	***$18,537***	***$7,226,908***	***$2,867,088***	***$6,407,418***
6 Roosevelt ES					
Total Site	$1,391,650		$1,361,650		$30,000
Total Building	$2,205,641	$64,434	$1,641,117		$500,090
Total Infrastructure	$1,880,606		$716,026		$1,164,580
Total Modular Buildings	$3,816,700			$757,200	$3,059,500
GC, Bonds, Design Contingency	$3,717,839	$25,774	$1,487,517	$302,880	$1,901,668
Escalation	$1,951,865	$13,531	$780,947	$159,012	$998,376
Project Cost Factor (St Cost - 30%)	$4,489,290	$31,122	$1,796,177	$365,728	$2,296,264
Construction Contingency (10%)	$1,496,430	$10,374	$598,726	$121,909	$765,421
District Wide Allowances	$221,909		$221,909		
Subtotal	***$21,171,931***	***$145,234***	***$8,604,069***	***$1,706,729***	***$10,715,899***

CONSTRUCTION COST SUMMARY BY SCHOOL

Element	Total Needs Cost	Low Priority Future Work	Medium Priority Future Work	Future Modular Replacement	High Priority Bond Plan
7 Washington ES					
Total Site	$1,035,815	$57,365	$936,050		$42,400
Total Building	$1,494,096	$71,230	$1,099,617		$323,250
Total Infrastructure	$1,043,453		$363,143		$680,310
Total Modular Buildings	$2,814,728			$781,643	$2,033,086
GC, Bonds, Design Contingency	$2,555,237	$51,438	$959,524	$312,657	$1,231,618
Escalation	$1,341,499	$27,005	$503,750	$164,145	$646,600
Project Cost Factor (St Cost - 30%)	$3,085,449	$62,111	$1,158,625	$377,533	$1,487,179
Construction Contingency (10%)	$1,028,483	$20,704	$386,208	$125,844	$495,726
District Wide Allowances	$212,909		$212,909		
Subtotal	***$14,611,669***	***$289,853***	***$5,619,825***	***$1,761,823***	***$6,940,168***
8 Wilson ES					
Total Site	$1,872,175	$142,700	$1,722,875		$6,600
Total Building	$2,388,206	$508,214	$1,223,292		$706,700
Total Infrastructure	$2,719,106		$1,140,694		$1,578,413
Total Modular Buildings	$4,342,243			$1,501,414	$2,840,828
GC, Bonds, Design Contingency	$4,528,692	$260,366	$1,634,744	$600,566	$2,053,016
Escalation	$2,377,563	$136,692	$858,241	$315,297	$1,077,834
Project Cost Factor (St Cost - 30%)	$5,468,396	$314,391	$1,973,954	$725,183	$2,479,017
Construction Contingency (10%)	$1,822,799	$104,797	$657,985	$241,728	$826,339
District Wide Allowances	$266,909		$266,909		
Subtotal	***$25,786,088***	***$1,467,160***	***$9,478,693***	***$3,384,188***	***$11,568,747***
9 Bancroft MS					
Total Site	$715,000	$65,000	$470,900		$179,100
Total Building	$3,648,962	$253,870	$2,512,407		$882,685
Total Infrastructure	$3,133,962	$5,000	$1,015,501		$2,113,462
Total Modular Buildings	$1,032,000			$1,032,000	
GC, Bonds, Design Contingency	$3,411,970	$129,548	$1,599,523	$412,800	$1,270,099
Escalation	$1,791,284	$68,013	$839,750	$216,720	$666,802
Project Cost Factor (St Cost - 30%)	$4,119,954	$156,429	$1,931,424	$498,456	$1,533,644
Construction Contingency (10%)	$1,373,318	$52,143	$643,808	$166,152	$511,215
District Wide Allowances	$198,909				$198,909
Subtotal	***$19,425,359***	***$730,003***	***$9,013,313***	***$2,326,128***	***$7,355,915***

CONSTRUCTION COST SUMMARY BY SCHOOL

Element	Total Needs Cost	Low Priority Future Work	Medium Priority Future Work	Future Modular Replacement	High Priority Bond Plan
10 Muir MS					
Total Site	$1,707,843	$210,050	$1,470,773		$27,020
Total Building	$4,768,579	$444,182	$3,632,954		$691,442
Total Infrastructure	$1,605,856		$571,506		$1,034,350
Total Modular Buildings	$2,257,000			$2,257,000	
GC, Bonds, Design Contingency	$4,135,711	$261,693	$2,270,093	$902,800	$701,125
Escalation	$2,171,248	$137,389	$1,191,799	$473,970	$368,091
Project Cost Factor (St Cost - 30%)	$4,993,871	$315,994	$2,741,138	$1,090,131	$846,608
Construction Contingency (10%)	$1,664,624	$105,331	$913,713	$363,377	$282,203
District Wide Allowances	$271,409		$271,409		
Subtotal	***$23,576,140***	***$1,474,639***	***$13,063,385***	***$5,087,278***	***$3,950,839***
11 San Leandro HS					
Total Site	$4,002,225	$135,000	$3,431,225		$436,000
Total Building	$16,161,945	$38,270	$13,836,023		$2,287,652
Total Infrastructure	$5,683,169	$33,795	$3,416,821		$2,346,303
Total Modular Buildings	$5,241,000			$4,710,000	$531,000
GC, Bonds, Design Contingency	$12,435,335	$82,826	$8,273,628	$1,884,000	$2,240,382
Escalation	$6,528,551	$43,484	$4,343,655	$989,100	$1,176,200
Project Cost Factor (St Cost - 30%)	$15,015,667	$100,012	$9,990,405	$2,274,930	$2,705,261
Construction Contingency (10%)	$5,005,222	$33,337	$3,330,135	$758,310	$901,754
District Wide Allowances	$343,409		$343,409		
Subtotal	***$70,416,524***	***$466,723***	***$46,965,301***	***$10,616,340***	***$12,624,551***
TOTAL PROJECT COST	**$268,940,908**	**$5,062,354**	**$126,830,177**	**$43,214,610**	**$94,000,000**