



DRAFT

DRAFT BUDGET ESTIMATES

Brimhall Elementary School

Round Budgets

Capacity Additions				\$	755,000
Classrooms / Learning	2,850	\$265	\$	755,250	\$ 755,000
Friendship Connection	exist	\$0	\$	-	\$ -
Renovations				\$	1,500,000
Flex Learning Areas (Media+Art+Comp)	6,700	\$150	\$	1,005,000	\$ 1,020,000
Special Education	3,200	\$150	\$	480,000	\$ 480,000
Other	0	\$0	\$	-	\$ -
Site Projects				\$	600,000
Traffic Issues		allowance	\$	600,000	
				\$	2,840,250
				\$	2,855,000
Contingency				\$	142,013
Fees / Testing / Services				\$	426,038
FF&E				\$	190,421
				\$	3,598,721
				\$	3,615,000

Central Park Elementary School

Capacity Additions				\$	900,000
Classrooms / Learning	2,550	\$265	\$	675,750	\$ 675,000
Friendship Connection	850	\$265	\$	225,250	\$ 225,000
Renovations				\$	1,325,000
Flex Learning Areas (Media+STEM+)	6,500	\$150	\$	975,000	\$ 975,000
Special Education	2,000	\$150	\$	300,000	\$ 300,000
Secure Vestibule		allowance	\$	50,000	\$ 50,000
Site Projects				\$	50,000
(2) Softball Fields (improvements)		allowance	\$	50,000	\$ 50,000
				\$	2,276,000
				\$	2,275,000
Contingency				\$	113,800
Fees / Testing / Services				\$	341,400
FF&E				\$	189,210
				\$	2,920,410
				\$	2,920,000



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Edgerton Elementary School

Round Budgets

Capacity Additions					\$ 780,000
Classrooms / Learning	2,000	\$265	\$	530,000	\$ 530,000
Friendship Connection	950	\$265	\$	251,750	\$ 250,000
Renovations					\$ 2,000,000
Flex Learning Areas (Media+Comp+)	6,000	\$150	\$	900,000	\$ 900,000
Special Education	2,000	\$150	\$	300,000	\$ 300,000
Office + Cafeteria	3,200	\$250	\$	800,000	\$ 800,000
Site Projects					\$ -
None			\$	-	\$ -
			\$	2,781,750	\$ 2,780,000
			Contingency	\$ 139,088	\$ 140,000
			Fees / Testing / Services	\$ 417,263	\$ 415,000
			FF&E	\$ 236,449	\$ 235,000
				\$ 3,574,549	\$ 3,570,000

Falcon Heights Elementary School

Capacity Additions					\$ 780,000
Classrooms / Learning	2,100	\$265	\$	556,500	\$ 555,000
Friendship Connection	850	\$265	\$	225,250	\$ 225,000
Renovations					\$ 1,110,000
Flex Learning Areas (Media+Comp+Art)	5,200	\$150	\$	780,000	\$ 780,000
Special Education	2,200	\$150	\$	330,000	\$ 330,000
Other	0	\$0	\$	-	\$ -
Site Projects					\$ 50,000
(2) Softball Fields (improvements)		allowance	\$	50,000	\$ 50,000
			\$	1,941,750	\$ 1,940,000
			Contingency	\$ 97,088	\$ 100,000
			Fees / Testing / Services	\$ 291,263	\$ 290,000
			FF&E	\$ 160,799	\$ 160,000
				\$ 2,490,899	\$ 2,490,000



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Harambee Elementary School

Round Budgets

Capacity Additions				\$	475,000
Classrooms / Learning	1,800	\$265	\$	477,000	\$ 475,000
Friendship Connection	exist	\$0	\$	-	\$ -
Renovations				\$	1,255,000
Flex Learn. Areas (Media+Comp+Music)	8,200	\$85	\$	697,000	\$ 700,000
Special Education	1,200	\$150	\$	180,000	\$ 180,000
Office Addition / Renovation	1,500	\$250	\$	375,000	\$ 375,000
Site Projects				\$	-
None			\$	-	\$ -
				\$	1,729,000
Contingency				\$	86,450
Fees / Testing / Services				\$	259,350
FF&E				\$	146,965
*				\$	2,221,765
				\$	2,220,000

*Does Not Include Early Childhood Center

Little Canada Elementary School

Capacity Additions				\$	1,220,000
Classrooms / Learning	4,600	\$265	\$	1,219,000	\$ 1,220,000
Friendship Connection	exist	\$0	\$	-	\$ -
Renovations				\$	1,050,000
Flex Learning Areas (Media+Comp+)	4,000	\$150	\$	600,000	\$ 600,000
Special Education	3,000	\$150	\$	450,000	\$ 450,000
Site Projects				\$	-
None			\$	-	\$ -
				\$	2,269,000
Contingency				\$	113,450
Fees / Testing / Services				\$	340,350
FF&E				\$	192,865
				\$	2,915,665
				\$	2,920,000



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E D Williams Elementary School

Round Budgets

Capacity Additions					\$	860,000
Classrooms / Learning	2,400	\$265	\$	636,000	\$	635,000
Friendship Connection	850	\$265	\$	225,250	\$	225,000
Renovations					\$	2,160,000
Flex Learning Areas (Media+)	2,500	\$150	\$	375,000	\$	375,000
Special Education	3,880	\$150	\$	582,000	\$	585,000
Gym / Multi-Purpose Expansion	4,500	\$265	\$	1,192,500	\$	1,200,000
Site Projects					\$	50,000
(2) Softball Fields (improvements)		allowance	\$	50,000	\$	50,000
			\$	3,060,750	\$	3,070,000
		Contingency	\$	153,038	\$	155,000
		Fees / Testing / Services	\$	459,113	\$	460,000
		FF&E	\$	255,914	\$	255,000
			\$	3,928,814	\$	3,940,000



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Parkview Center School

Round Budgets

				\$	665,000
Capacity Additions					
Classrooms / Learning	0	\$0	see below	\$	-
Move Office / New Entry	2,500	\$265	\$	662,500	\$ 665,000
				\$	6,000,000
Renovations					
Flex Learning Areas (Media+Comp+)	8,300	\$150	\$	1,245,000	\$ 1,245,000
Special Education	10,250	\$150	\$	1,537,500	\$ 1,535,000
Renovate Previous Office Area	2,800	\$185	\$	518,000	\$ 520,000
Music Areas	6,000		LTFC	\$	-
Pool	4,000	\$600	\$	2,400,000	\$ 2,400,000
Locker Rooms	3,000	\$100	\$	300,000	\$ 300,000
				\$	725,000
Site Projects					
Renovate Soccer Fields			\$	120,000	\$ 120,000
Remove Tennis Courts			\$	5,000	\$ 5,000
Traffic Issues	<i>allowance</i>		\$	600,000	\$ 600,000
				\$	7,388,000
				\$	7,390,000
				Contingency	\$ 369,400
				Fees / Testing / Services	\$ 1,110,000
				FF&E	\$ 335,000
				\$	9,202,455
				\$	9,205,000



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Roseville Area Middle School (RAMS)

Round Budgets

				Round Budgets		
Capacity Additions				\$	6,230,000	
Scene Shop	1,000	\$265	\$	265,000	\$ 265,000	
Gym (3 Courts)	22,500	\$265	\$	5,962,500	\$ 5,965,000	
Renovations				\$	6,925,000	
Flex Learning Areas (Maker Lab+)	7,500	\$150	\$	1,125,000	\$ 1,125,000	
Science Labs	6,370	\$200	\$	1,274,000	\$ 1,275,000	
Special Education	6,700	\$150	\$	1,005,000	\$ 1,005,000	
Office / Entry Modifications	2,000	\$185	\$	370,000	\$ 370,000	
IT / Pre-CTE Area	7,500	\$150	\$	1,125,000	\$ 1,125,000	
Lower Flex Classroom / Lab Area	5,500	\$150	\$	825,000	\$ 825,000	
Digital Studio Area	3,600	\$150	\$	540,000	\$ 540,000	
Art Labs	4,400	\$150	\$	660,000	\$ 660,000	
Site Projects				\$	2,120,000	
Track & Field			\$	2,000,000	\$ 2,000,000	
Soccer Renovations			\$	120,000	\$ 120,000	
Traffic Issues		<i>current</i>	\$	-	\$ -	
				\$	15,271,500	
				\$	15,275,000	
Contingency				\$	763,575	\$ 765,000
Fees / Testing / Services				\$	2,290,725	\$ 2,290,000
FF&E				\$	611,065	\$ 615,000
				\$	18,936,865	\$ 18,945,000



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Roseville Area High School (RAHS)

Round Budgets

				Round Budgets	
Capacity Additions				\$ 27,800,000	
(2) Story Classroom / Lab	72,000	\$265	\$ 19,080,000	\$ 19,100,000	
Demo Science / Phasing Work			\$ 1,000,000	\$ 1,000,000	
Auditorium + Support Spaces	22,000	\$350	\$ 7,700,000	\$ 7,700,000	
Renovations				\$ 11,535,000	
Flex Learning Areas (Media+Classrooms)	14,000	\$150	\$ 2,100,000	\$ 2,100,000	
Science Lab Conversions	8,000	\$200	\$ 1,600,000	\$ 1,600,000	
CTE & Music (Area D)	30,800	\$185	\$ 5,698,000	\$ 5,700,000	
Office / Entry Modifications	1,800	\$185	\$ 333,000	\$ 335,000	
Existing Auditorium			\$ 600,000	\$ 600,000	
Special Ed & Learning Support	8,000	\$150	\$ 1,200,000	\$ 1,200,000	
Site Projects				\$ 3,750,000	
(2) Synthetic Fields			\$ 2,000,000	\$ 2,000,000	
Relocate (8) Tennis Courts (Lights, Fencing, etc.)			\$ 1,200,000	\$ 1,200,000	
Demo House / New Storage		allowance	\$ 200,000	\$ 200,000	
Modify Parking / Drives		allowance	\$ 350,000	\$ 350,000	
				\$ 43,061,000	\$ 43,085,000
Contingency				\$ 2,153,050	\$ 2,155,000
Fees / Testing / Services				\$ 6,459,150	\$ 6,460,000
FF&E				\$ 3,831,100	\$ 3,830,000
				\$ 55,504,300	\$ 55,530,000



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Round Budgets

Fairview Community Center

					\$	2,145,000		
Additions								
Early Childhood Expansion	2,100	\$265	\$	556,500	\$	555,000		
Secure Offices	4,000	\$265	\$	1,060,000	\$	1,060,000		
Community Ed Space / Lobby	2,000	\$265	\$	530,000	\$	530,000		
					\$	5,985,000		
Renovations								
FAHS Science Lab	1,500	\$200	\$	300,000	\$	300,000		
EDC	7,300	\$165	\$	1,204,500	\$	1,205,000		
Special Ed & Learning Support	1,200	\$150	\$	180,000	\$	180,000		
Gym	8,500	\$150	\$	1,275,000	\$	1,275,000		
Pool	4,000	\$600	\$	2,400,000	\$	2,400,000		
Locker Rooms	5,000	\$125	\$	625,000	\$	625,000		
					\$	600,000		
Site Projects								
Modify Parking / Drives		allowance	\$	600,000	\$	600,000		
				\$	8,731,000	\$	8,730,000	
				Contingency	\$	436,550	\$	435,000
				Fees / Testing / Services	\$	1,309,650	\$	1,310,000
				FF&E	\$	325,635	\$	325,000
				\$	10,802,835	\$	10,800,000	

Early Childhood Center

Classrooms / Educational Space	8,500	\$265	\$	2,252,500	\$	2,250,000		
Modifications to Existing				\$	500,000	\$	500,000	
				\$	2,752,500	\$	2,750,000	
				Contingency	\$	247,725	\$	250,000
				Fees / Testing / Services	\$	412,875	\$	415,000
				FF&E	\$	233,963	\$	235,000
				\$	3,647,063	\$	3,650,000	