



Middle School Implementation 2018-19
Facilities Construction Budget Only 2/16/18

	11/28/17 Board Adopted Budget for Facilities Construction Only	Updated Funds Needed (Facilities Only)	Unfunded (Facilities Only)
Tubman	\$11,458,422	\$17,211,626	\$5,753,204
Roseway Heights	\$2,397,672	\$2,588,599	\$190,927
ACCESS at Rose City Park	\$3,000,000	\$4,905,598	\$1,905,598
Holladay Center	\$0	\$1,457,994	\$1,457,994
Youngson	\$0	\$2,118,255	\$2,118,255
Applegate	\$0	\$947,290	\$947,290
Rice	\$0	\$2,252,093	\$2,252,093
Potential 8 th Site	\$0	\$750,000	\$750,000
Other	\$0	\$3,000,000	\$3,000,000
	\$16,856,094	\$35,231,455	\$18,375,361

	Tubman
Roof Replacement	\$2,375,500
SPED Classroom Changes	\$230,000
HVAC/Upgrades	\$7,189,000
Environmental Consultant	\$568,276
Science Labs	\$545,200
Building Stabilization	\$1,416,500
Other: -tenant improvements -moves -teacher pay for moves -security -patching and painting -replacement of broken projection screens, whiteboards, and window blinds -exterior signage -other minor repairs	\$4,395,650
Asbestos Abatement	\$200,000
ADA	\$186,500
General Conditions and Design	Included in above
Permitting	\$105,000
Total:	\$17,211,626

	Roseway Heights	ACCESS at Rose City Park	Holladay Center	Youngson	Applegate	Rice	Potential 8th Site
Roof Replacement						\$182,500	
SPED	\$67,900				\$92,000	\$196,700	\$75,000
Mechanical Repairs	\$180,000		\$226,400				
Science Labs	\$605,000			\$525,000			
ADA	\$5,000	\$1,760,100			\$41,500	\$281,500	\$100,000
Asbestos Abatement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Other: -tenant improvements -moves -teacher pay for moves -security -patching and painting -replacement of broken projection screens, whiteboards, and window blinds -exterior signage -other minor repairs	\$478,706	\$776,378	\$508,900	\$557,208	\$304,285	\$451,896	\$105,000
Permitting	\$10,423	\$19,042	\$22,060	\$19,500	\$53,175	\$58,919	\$20,000
General Conditions and Design	\$1,091,570	\$2,200,078	\$550,634	\$866,547	\$306,330	\$930,578	\$300,000
Total	\$2,588,599	\$4,905,598	\$1,457,994	\$2,118,255	\$947,290	\$2,252,093	\$750,000