



3



BUDGET DEVELOPMENT

The following comments are intended to lend understanding to the development of the budgets included in the Facilities Needs Assessment, and what steps should be taken beyond this study as the District continues planning for future facilities.

Project budgets have been developed for each District school site based on campus needs identified by District and school site stakeholders as well as visual observations during the Facilities Needs Assessment process. Each budget contains a breakdown based on the (5) scope categories, with associated areas, unit costs, construction costs and mark-ups which result in a total project cost for each campus.

The total project cost includes the total costs to construct the project with the following markups applied to the construction unit costs. It should be noted that all total project costs are in June 2015 dollars. Upon inception of each proposed facilities modernization or new construction project, the cost for each scope-of-work should be escalated to the anticipated mid-point of construction as a project scope and schedule are identified in consultation with District staff and the Board of Education.

Construction Cost Mark-ups:	% Mark-up
General Contractor, Overhead & Profit	13.50%
Bonds & Insurance	2.00%
Design/Phasing Contingency	10.00%
Subtotal Mark-ups (Compound)	25.50%

Exclusions

The budgets developed for this Facilities Needs Assessment include construction costs for the scope of work identified in this study, based on information known by the District, LPA and our cost estimating consultant Cumming at this time. Soft costs have NOT been included.

- Utility and City Connection Fees, off-site

improvements, traffic signals or re-striping: These requirements and costs are subject to change regularly by the City or utility companies, and are best identified early in project development.

- Land acquisition costs: These costs should be considered separately. No land acquisition costs are anticipated for the existing schools, but could be required if a new Elementary School is needed in the future to accommodate new residential construction growth.
- Hazardous materials surveys, asbestos or lead paint abatement or monitoring costs are not included in these budgets for renovation work on existing buildings. Also not included are any surveys or removal of contaminated or unsuitable soils on existing or new sites.
- Phasing and interim housing/facility costs: These costs should be determined once an implementation plan is developed, including a project schedule and phasing plan for the individual projects.
- Escalation beyond beginning of construction June 2015.
 - AE Design Fee
 - DSA Plan Check Fee
 - Printing / Advertising
 - Test / Survey
 - Inspection
 - Project Management Fees
 - Project/ Construction Contingency
 - Relocation Costs
 - Labor Compliance
 - Builders Risk Insurance
 - Legal
 - Commissioning
 - FF&E
 - Other Miscellaneous Soft Costs

FACILITIES NEEDS ASSESSMENT COST SUMMARY

The following pages outline the facilities needs costs for each of the (36) educational facilities in the Compton Unified School District. These total costs represent the entire need identified for each school site based on District staff and school administration input and visual observations during the facilities needs assessment process. For reference, the detailed project costs have been included following the summary pages.

3.1

PROGRAM COSTS TOTAL PROGRAM COST

DRAFT
AUGUST 2015

LPA

Campus | Elementary Schools

1. Anderson Elementary	\$ 21,939,000
2. Bunche Elementary	\$ 15,254,000
3. Bursch Elementary	\$ 18,652,000
4. Carver Elementary	\$ 11,938,000
5. Clinton Elementary	\$ 9,614,000
6. Dickison Elementary	\$ 24,740,000
7. Emerson Elementary	\$ 30,852,000
8. Foster Elementary	\$ 24,478,000
9. Jefferson Elementary	\$ 31,571,000
10. Kelly Elementary	\$ 30,234,000
11. Kennedy Elementary	\$ 22,111,000
12. King Elementary	\$ 20,094,000
13. Laurel Elementary	\$ 18,007,000
14. Lincoln Drew Elementary	\$ 13,587,000
15. Longfellow Martone Elementary	\$ 28,714,000
16. Mayo Elementary	\$ 16,382,000
17. Mc Kinley Elementary	\$ 20,879,000
18. McNair Elementary	\$ 20,391,000
19. Roosevelt Elementary	\$ 44,288,000
20. Rosecrans Elementary	\$ 24,303,000
21. Tibby Elementary	\$ 22,331,000
22. Washington Elementary	\$ 23,476,000
Sub-Total Construction / Project Cost (2015\$)	\$ 493,835,000

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2015\$)

3.1

**PROGRAM COSTS
TOTAL PROGRAM COST**

DRAFT
AUGUST 2015

LPA

Campus Middle Schools	
23. Bunche Middle School	\$ 28,204,000
24. David Middle School	\$ 43,031,000
25. Enterprise Middle High School	\$ 31,686,000
26. Roosevelt Middle School	\$ 27,653,000
27. Vanguard Learning Center	\$ 34,321,000
28. Walton Middle School	\$ 29,309,000
29. Whaley Middle School	\$ 26,842,000
30. Willowbrook Middle School	\$ 31,001,000
Sub-Total Construction / Project Cost (2015\$)	\$ 249,343,000
Campus High Schools	
31. Centennial High School	\$ 54,355,000
32. Compton High School	\$ 117,705,000
33. Dominguez High School	\$ 63,269,000
Sub-Total Construction / Project Cost (2015\$)	\$ 235,329,000
Site Alternative Schools	
34. Cesar Chavez / Thurgood Alternative School	\$ 11,167,000
35. Middle College Program	\$ 22,160,000
36. Compton Adult School	\$ 17,078,000
Sub-Total Construction / Project Cost (2015\$)	\$ 50,405,000
Total Construction / Project Cost (2015\$)	\$ 1,027,483,000

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2015\$)