

| #  | Description                     | Budget        | MFP Estimate  | Reason For Cost Difference  |
|----|---------------------------------|---------------|---------------|---|
| 1  | Program Costs                   | \$ 11,771,158 |               | MFP did not itemize. Assume built into individual project budgets.  |
| 2  | HVAC Replacement                | \$ 16,869,300 | \$ 15,384,900 | MFP did not include Crittenden. Current budget includes Crittenden as units are nearing end of useful life.   |
| 3  | Security Fences                 | \$ 2,745,456  | \$ 7,391,200  | MFP included replacment of all fencing at most sites. Current budget reflects retaining existing fencing where in good condition.   |
| 4  | Surveillance Cameras            | \$ 2,990,812  |               | Included in fencing number above for MFP  |
| 5  | Site Lighting                   | \$ 3,119,375  | \$ 1,997,000  | MFP only includes site lighting at Bubb, Huff and Landels. Current budget reflects need at all sites. We need to do a "light" study at all sites.   |
| 6  | Storage                         | \$ 876,156    | \$ 3,102,700  | MFP includes adding storage closets to each existing classroom. Current budget considers adding exterior custom tuff sheds for general storage based on feedback from sites.  |
| 7  | Park Toilets                    | \$ 991,875    | \$ 2,304,000  | MFP assumes construction of stick build buildings. Current budget reflects purchase of pre-fabricated restroom buildings.   |
| 8  | Window Replacement              | \$ 18,662,100 | \$ 27,168,700 | MFP includes replacement of entire assembly including framing. Current budget includes replacement of window assembly but not all framing. Additionally MFP budget does not include windows at Theuerkauf or Crittenden. Current budget does include these sites.                               |
| 9  | Paving and Utility Work         | \$ 1,671,094  | \$ 11,507,700 | MFP includes replacement of storm drainage, water and/or sewer systems in their entirety at Landels, Monta Loma and Theuerkauf. Current budget reflects spot replacement only at Crittenden, Monta Loma and Theuerkauf at areas identified by MOT and camera surveys performed under Measure G. |
| 10 | Landels New Classroom Building  | \$ 24,788,720 | \$ 28,130,500 | Not enough detail provided with MFP estimate to determine variance in cost.   |
| 11 | Bottle Fillers                  | \$ 139,375    | \$ 51,300     | MPF includes work at Landels only. Current budget reflects upgrading all existing non ADA compliant drinking fountains to ADA compliant fountains with bottle fillers.  |
| 12 | Solar                           | \$ 16,750,000 | \$ 36,337,200 | Unsure what MFP is based on. Current budget is based on current negotiations with the District's selected design build contractor, Engie.   |
| 13 | Huff Portable                   | \$ 410,871    | \$ 641,073    | Not enough detail provided with MFP estimate to detemine variance in cost.  |
| 14 | Theuerkauf New Main Switchboard | \$ 415,569    | \$ 1,600,100  | Not enough detail provided with MFP estimate to determine variance in cost.   |

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|-----------|-------------------------------------|-----------------------|-----------------------|---|
| 15        | Crittenden Upgrade Main Switchboard | \$ 107,646            | \$ 615,400            | Not enough detail provided with MFP estimate to determine variance in cost.   |
| 16        | Landels Playground Surfacing        | \$ 297,970            | \$ 706,500            | MPF includes upgrade of playground which was performed under Measure G with matching county funds for all inclusive playground.   |
| #         | New Project Description             | Budget                | MFP Estimate          | Reason For Cost Difference  |
| 17        | Outdoor Learning Areas              | \$ 7,983,936          | \$ 30,654,600         | MFP included site development of +/- 30,000SF per site to include outdoor learning areas and play areas (noted as "non-ball play areas"). Current budget reflects outdoor learning spaces of a smaller scale. With areas of roughly 400 SF per location with benches, pavers, shade sails and landscaping. On average of 4 per elementary site and 10 per middle school site. |
| 18        | Move Vargas sign and add CR sign    | \$ 239,303            |                       | Not included in the MFP   |
| 19        | Mistral's Admin Office              | \$ 3,008,000          |                       | Not included in the MFP   |
| 20        | Vargas Parking Cover                | \$ 503,125            |                       | Not included in MFP but identified as priority 1 need by District.  |
| <b>19</b> | <b>Total Proposed Program</b>       | <b>\$ 114,341,841</b> | <b>\$ 167,592,873</b> |   |

|                                     |                          |
|-------------------------------------|--------------------------|
| <b>MFP Original Priority 1 Cost</b> | <b>\$ 136,938,273.00</b> |
| <b>New Estimate</b>                 | <b>\$ 102,607,477.08</b> |
| <b>Potential Savings</b>            | <b>\$ 34,330,795.92</b>  |
| <b>Cost of Proposed Items</b>       | <b>\$ 11,734,364</b>     |