Goals & Objectives

Bond Overview

- Additions/renovations to Lakeview Middle School learning environment in support of the student success into the future
- Site improvements for Lakeview Middle School student drop-off/pick up, busses and parking
- Update elementary school classrooms & playgrounds
- Upgrade Lakeview High School football field & track
- Reconstruct Territorial School as preschool center
- Update technology & infrastructure district wide to current standards for technology and efficiency
- Address long term facility needs for maintenance & operational savings
- Improvements to fine arts program spaces
- $47 Million total bond cost

Project Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Projected Budget</th>
<th>Projected Commitments</th>
<th>Actual Cost to Date</th>
<th>Actual Cost To Complete</th>
<th>Forecasted Commitments</th>
<th>Unallocated Reserve</th>
<th>Estimate At Completion</th>
<th>Forecasted Over/(Under)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Fees &amp; Owners Contingency</td>
<td>$6,525,470</td>
<td>$3,875,244</td>
<td>$1,685,423</td>
<td>$2,189,821</td>
<td>$305,981</td>
<td>$2,344,245</td>
<td>$6,525,470</td>
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<tr>
<td>Construction</td>
<td>$38,082,030</td>
<td>$5,296,372</td>
<td>$1,783,680</td>
<td>$3,512,693</td>
<td>$32,785,658</td>
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<td>$38,082,030</td>
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<tr>
<td>Furniture, Equipment &amp; Technology</td>
<td>$2,392,500</td>
<td>$318,936</td>
<td>$292,789</td>
<td>$26,146</td>
<td>$2,073,564</td>
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<tr>
<td>Total</td>
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<td>$9,490,552</td>
<td>$3,761,893</td>
<td>$5,728,659</td>
<td>$35,165,203</td>
<td>$2,344,245</td>
<td>$47,000,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

Actual Cost to Date Includes Preliminary June 2022 Misc Const, FFE, Technology

Three-Month Look Ahead

October

Lakeview Middle School
- Renovation documents issued for bid
- Bid meetings and walkthroughs with trade contractors

Lakeview High School
- Wrap up Track & Field punch list work

Elementary Schools
- Wrap up punch list work

November

Lakeview Middle School
- Bids to be received and reviewed for recommendations for award presented to Lakeview School Board

Lakeview High School
- Financial closeout

Elementary Schools
- Financial closeout

December

Lakeview Middle School
- Issue contract awards
- Material procurement process begins for long lead items
- Material submittal review underway

Technology Upgrades
- Equipment planning and estimates ongoing
- Demonstration equipment expected to arrive October for Winter 2023 trials

Bond Dollars Utilization to Date
PRAIRIEVIEW ELEMENTARY

New Swings

New Lower Casework, Sink & Bubblers

New Upper Casework

New Playground Equipment

New Lockers

New Casework

New Lockers

New Play Structure

New Swings

New Playground Equipment

New Lockers

New Casework

New Play Structure
WESTLAKE ELEMENTARY

New Playground Equipment

New Swings

New Casework

New Lower Casework, Storage Cabinets & FRP Panels

New Casework

New Casework & FRP Panels
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MINGES BROOK ELEMENTARY

New Playground Equipment

Updated Painted Lockers

New Swings

New Cubbies

Updated Bathroom Fixtures

New Bathroom Floor

New Casework

New Casework

New Bathroom Partitions