

**Notes from Chippewa Falls' Facilities Planning Committee
November 17, 2015
Meeting Three**

At its August 20, 2015 meeting, the school board of the Chippewa Falls Area Unified School District moved to, "approve the master facilities plan and...[to create a]...committee." The purpose of the CFAUSD Facilities Planning Committee (FPC) was to review all information that has been developed for, and approved by, the Chippewa Falls Area Unified School District Board related to the current conditions of its facilities. The Committee was subsequently tasked by district administration to prepare a recommendation(s) for school board consideration that will ensure district facilities will continue to support 21st century learning.

The third meeting of the FPC was held on Tuesday, November 17th beginning at 6:00 p.m. The meeting was held at Southview Elementary School. The agenda for the meeting was:

- Review the Planning Process
- Update CFAUSD Finances
- New Directions in Educational Design
- Survey Review
- Aspirations
- Next Steps/Meeting Calendar

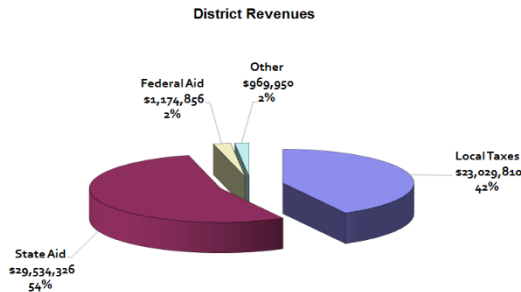
Update of CFAUSD Finances- FPC members were provided with information related to:

- How the district calculates and receives revenues; including revenue sources such as the state, federal and local governing entities as well as miscellaneous other sources
- How the district utilizes the revenues it receives (note graphic below)
- The history of district maintenance costs and
- Historical and projected levy rates for district taxpayers.

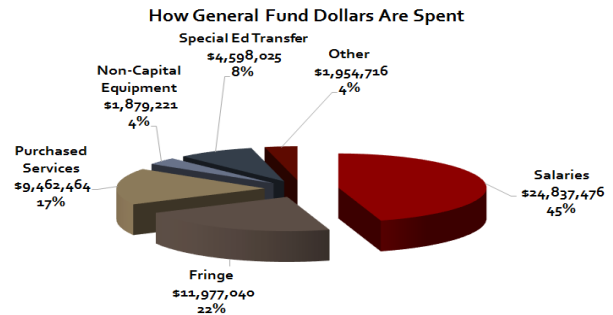
The presentation, made by District Business Manager Chad Trowbridge concluded by stating:

1. The district is currently debt free
2. The current debt capacity is up to \$256M
3. Based upon projected growth in property values, the tax levy mill rate is projected to decrease over the next five (5) years.

Sources of Revenue



Resources Are Spent



New Directions in Educational Design- Time was spent providing Committee members with the opportunity to learn how school designs have changed over the past few years; due largely to the many changes that are taking place in the teaching/learning process. Kara Rise, Educational Design Specialist from ATSR provided the FPC with an array of images that supported these changes. Images of spaces that support educational change included:

1. Spaces that are agile and flexible
 - a. Connections between spaces
 - b. Furniture that is mobile; easily reconfigured to support different learning activities
 - c. Technology enriched
 - d. Learning studios
2. Spaces that vary in size, shape and functionality
 - a. 'Cave' spaces for reflection and independent work
 - b. Small group learning areas with technology and furniture for collaboration
 - c. 'Campfires' for discussions
 - d. 'Mountaintops' for informal presentations
 - e. 'Watering Holes' for collaboration and 'group think'
 - f. 'Maker Spaces' for hands on learning and discovery
3. Schools that are 'learning tools'
 - a. Student display areas
 - b. Walls and floors that 'talk'

Survey Review- Following the 'New Directions' presentation, the FPC was provided with the results of the survey they had been asked to complete in the prior week. Twenty-two (22) members of the Committee responded to the survey. It was noted that several Committee members were inadvertently left off the mailing list and unable to respond. The results were summarized as follows:

1. About CFAUSD's Elementary Schools: When asked questions regarding the challenges facing the elementary schools, there appeared to be a general consensus that student safety is a concern (loading zone areas) and recognition that the overall air quality in the buildings does not meet acceptable standards. Those responding also appeared to be undecided related to whether or not all of the current elementary schools should continue to be used for instructional purposes. When asked what might be the most effective means to address a growing student population, constructing a new senior high school and realigning grades/schools appeared to be the solution viewed to be the most desired.
2. About CFAUSD's Secondary Schools: When asked questions regarding the challenges facing the middle school and senior high school, the general consensus appeared to be that both buildings are in need of significant improvements in air quality and overall learning environment. Neither building appears to have sufficient space to provide students with hands-on learning opportunities. The need for additional gymnasium space was almost universally acknowledged. When combining the perceived need to provide classroom space for hands-on instruction and the need for larger classrooms with more flexibility, the importance of changing classroom configurations was viewed to be significant.
3. About The Community's Understanding: When asked questions regarding the community's understanding of the needs of CFAUSD's facilities, those responding appeared to strongly believe that the community understands that the school facilities are in need of repair and betterment. Given the responses noted above, the community would likely acknowledge that poor air quality, the lack of natural lighting, the small nature of the school sites (elementary schools in particular) and safety in school parking lots are all areas that should be addressed by the district. On the other hand, there appears to be less certainty related to the community's understanding of changes that are taking place in the teaching/learning process and in the need for more space to support performing arts.

Aspirations- The Committee was next put to work to answer the following question: “...Knowing what you know now, what is the best pathway forward in addressing the District’s facility needs and how can this best be communicated to the community...”? Below are the solutions that were proposed:

Option: 1 Repair and Betterment of all facilities. Provide additions & alterations to all facilities to properly size them each for the 2024 enrollment.

Option: 2 Constructing a new New Elementary School. Repair and Betterment of all remaining facilities. Provide additions & alterations to all facilities to properly size them each for the 2024 enrollment.

Option: 3 Constructing a new senior high school. Transform the current Middle School into an Elementary School. Turn the current High School into a Middle School. Repair and Betterment of all remaining facilities. Provide additions & alterations to all facilities to properly size them each for the 2024 enrollment.

Option: 4 Transform the current Middle School into an Elementary School. Build a New Middle School. Additions to current High School. Repair and Betterment of all remaining facilities. Provide additions & alterations to all facilities to properly size them each for the 2024 enrollment.

Option: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical ‘problems’ at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

Option: 6 Constructing a new senior high school. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address ‘problems’ in the elementary schools.

Option: 7 Constructing a new senior high school that provides space for the ALC program. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address ‘problems’ in the elementary schools. Move the District office and district services (Korger-Chestnut and Pupil Service Center) into the reconfigured high school (new 6-8 middle school). Expand Hillcrest into vacated District Office.

Option: 8 Reconfiguring elementary schools into K-2, or K-4 and modify each building to properly accommodate age and instructional methods. Construct a new middle school or senior high school that most efficiently and effectively accommodates the changes in elementary school grade levels. (i.e. middle school may become a 5-8 program)

Option: 9 Address all of the ‘problems’ (both infrastructure and educational) in all of the elementary schools. ‘Gut’ the middle school and repurpose use of auditorium, pool and gym. Construct a new high school on a new school site.

Consider for community engagement:

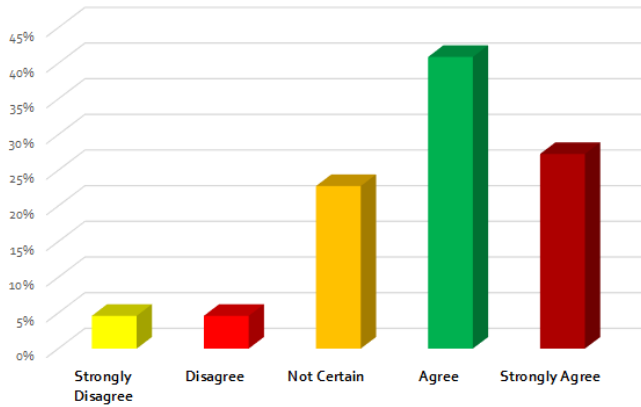
- Provide multiple opportunities for the community to listen, learn and gain an understanding about the needs of our schools.
- Provide multiple opportunities for the community to listen, learn and gain an understanding about how instruction has changed in our schools.
- Build community capacity through education.
- Provide cost estimates associated with proposals including alternatives.
- Show what the research says and what outcomes of 21st century learning spaces are.
- Create a message and present it to many groups: overcrowding, diverse learner needs, 4 C’s.
- Provide a variety of community opportunities to learn about our schools

Consider Aspirations:

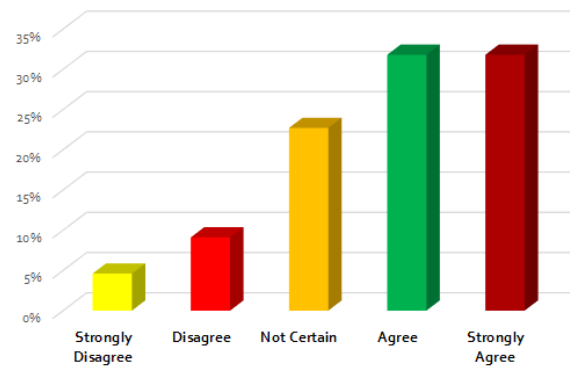
1. Creating space for movement, outdoor learning etc. that allow for healthier lifestyles and greater learning opportunities for students with different abilities and learning styles.
2. Have multi-use facilities with alternative school schedules.

Facilitator’s Note: The responses to the questions in the survey were reviewed using graphic displays and shared with the FPC. Two survey questions were left out of the presentation. Those questions related to the continued use of the Korger-Chestnut and Pupil Service Center. Those responding to these questions fairly strongly suggested that both buildings had limited value and consideration should be given to discontinuing their use. Below are the graphs illustrating those responses.

Korger-Chestnut is no Longer Viable



Pupil Service Center is No Longer Viable



Next Steps/Meeting Calendar- The next meeting is scheduled for Monday November, 30th beginning at 6:00 p.m. The meeting will be held at the Chippewa Falls Middle School Cafeteria. The Committee will review the aspirational options for the District’s pathway forward and begin the process of collaboration leading to a set of recommendations to the CFAUSD’s board.

DISTRICT STATISTICS

Elementary Building Name	2014 Square Footage	2014 Acres	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Over Capacity with Break out spaces added	Additional ES Classrooms Needed 2024	2014 Classrooms	If Remove 1 section of rooms for Breakout where needed	Classrooms available if add Breakout spaces where needed	2024 SF / Student
				102%							
Halmstad	55,250	13.00	415	423	420	3	0	18		18	132
Hillcrest	54,340	6.0	429	438	268	170	8	18	-6	12	203
Jim Falls	22,800	5.5	144	147	121	26	1	6		6	188
Parkview	80,556	13.0	501	511	579	-68	-3	24		24	139
Southview	47,496	10.0	323	329	419	-90	-4	18		18	113
Stillson	50,892	6.3	380	388	245	143	7	18	-6	12	208
District Wide K-5	311,334	54	2,192	2,236	2,052	184	9	102	-12	90	
Middle School	211,630	34.0	1,100	1,122							189
High School	276,000	24.0	1,459	1,488							185
K-12 Totals	798,964	112	4,751	4,846							

ITEMS COLORED ARE BELOW STATE STANDARDS: CONSIDERATION TO IMPROVE SHOULD BE IMPLEMENTED

DISTRICT GYMNASIUM AND CAFETERIA STUDY

Elementary Building Name	2014 Square Footage	2024 Enrollment	GYM SF- 7,000 IS SUGGESTED FOR ELEMENTARY SCHOOL	CAFETERIA SF	TOTAL GYM + CAFETERIA SF	NEW GYM SUGGESTED	NEW OR EXPANDED CAFETERIA SUGGESTED	NEW OR EXPANDED FOOD STORAGE AND SERVING SUGGESTED	COMMENTS	CURRENT CAFETERIA SF PER STUDENT IF 3 LUNCH PERIODS	DESIRED SF PER STUDENT AT CAFETERIAS WITH 3 LUNCH PERIODS
		1.02									
Halmstad	55,250	423	4,070	0	4,070	X		X	USE OLD GYM AS CAFETERIA / EXPAND KITCHEN FOOD STORAGE AND SERVING AREAS	25	18
Hillcrest	54,340	438	7,690	2,070	9,760		X	X	EXPAND CAFETERIA AND KITCHEN FOOD STORAGE AND SERVING AREAS	10	18
Jim Falls	22,800	147	1,890	0	1,890	X		X	ELEM GYM SHOULD BE APPROX 7000 SF ; BUILD NEW GYM ALSO: CURRENT GYM/CAFÉ CAN CONTINUE AS A CAFETERIA ; EXPANSION OF KITCHEN FOOD STORAGE AND SERVING AREA SHOULD BE CONSIDERED	27	18
Parkview	80,556	511	7470 AM/PM 3750 NOON	3,750	7,470		X		THIS IS A LARGE SCHOOL TO BE SHARING THE GYM WITH THE CAFETERIA. THIS SPACE IS OVER BOOKED AND LIMITING OTHER PROGRAM OPPORTUNITIES	20	18
Southview	47,496	329	6,700	1,900	8,600				BOTH SPACES AT MINIMUM SIZES	15	18
Stillson	50,892	388	2,400	2,900	5,300	X			NEW GYM SUGGESTED, OLD GYM COULD BE USED AS EXTENSION OF CAFETERIA AND FOR LARGE GROUP INSTRUCTION	20	18
Middle School	211,630	#REF!	13,630	7,930	21,560	X		X	THIS SIZE OF FACILITY OFTEN UTILIZES 3 GYM STATIONS TO SUPPORT PHYSICAL EDUCATION AND THE OTHER NEEDS OF THE CURRICULUM	20	18
High School	276,000	#REF!	23,230	3,800	27,030	X	X	X	ALTHOUGH YOU HAVE 23000 SF FOR GYM SPACES THEY ARE 3 SMALL GYM SPACES WHICH ARE EACH TOO SMALL FOR THE NEEDS. A NEW OR EXPANDED 3 OR 4 STATION GYM IS NEEDED FOR THE PHYSICAL EDUCATION PROGRAMS, THE CURRICULM AND THE CAFETERIA IS ONE THIRD SIZE IT SHOULD BE. A NEW SPACE IS NEEDED IF YOU WANT STUDENTS TO STAY ON CAMPUS FOR LUNCHHE COMMUNITY NEEDS.	6	18

Summary

All options include Repair and Betterment of all buidlings on line

Option	Grade Config	General Idea	Proposed Closures	Approx Costs	
Option 1	K-5; 6-8; 9-12	Remodel and add onto to all; boundries stay the same		\$ 140,312,516	Option: 1 Repair and Betterment of all facilities. Additions & Alterations to all facilities that require to fit 2024 enrollment
Option 2	K-5; 6-8; 9-12	New Elementary -	+ Close Stillson and Hillcrest	\$ 140,224,164	Option: 2 Construct a New Elementary School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.
Option 3	K-5; 6-8; 9-12	New High School; move MS into old HS; move Elementary students into old MS	+ Close Stillson and Hillcrest	\$ 165,213,082	Option: 3 Construct a New High School. Transform the current Middle School into a Elementary School. Turn the current High School into a Middle School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.
Option 4	K-5; 6-8; 9-12	New Middle School	+ Close Stillson and Hillcrest	\$ 171,407,702	Option: 4 Transform the current Middle School into a Elementary School. Build a New Middle School. Additions to current High School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.
Option 5	4K-3; 4-5; 6-8; 9-12	New 4K-3 Elementary School + 6-8 New Middle School; move 4-5 into old MS	+ Close Halmstad / Stillson / Hillcrest	\$ 191,403,986	Option: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical 'problems' at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.
Option 6	K-3; 4-5; 6-8; 9-12	New High School; move MS into old HS; move grades 4-5 into old MS	+ Close Stillson and Hillcrest	\$ 165,213,082	Option: 6 Constructing a new senior high school. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address 'problems' in the elementary schools.
Option 7	K-3; 4-5; 6-8; 9-12 w/ ALC	New High School with ALC; move MS into old HS; move grades 4-5 into old MS	+ Close Stillson and Hillcrest	\$ 167,213,082	Option: 7 Constructing a new senior high school that provides space for the ALC program. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address 'problems' in the elementary schools. Move the District office and district services (Korger-Chestnut and Pupil Service Center) into the reconfigured high school (new 6-8 middle school). Expand Hillcrest into vacated District Office.
Option 8	K-4; 5-8; 9-12	New High School; Convert old MS into K-4 ES; Add 5th grade to MS. Move 5-8 MS into old HS	+ Close Halmstad / Stillson / Hillcrest	\$ 154,058,239	Option: 8 Reconfiguring elementary schools into K-2, or K-4 and modify each building to properly accommodate age and instructional methods. Construct a new middle school or senior high school that most efficiently and effectively accommodates the changes in elementary school grade levels. (i.e. middle school may become a 5-8 program)
Option 9	K-5; 6-8; 9-12	New High School; move MS into old HS; move Elementary students into old MS	+ Close Stillson and Hillcrest	\$ 169,657,682	Option: 9 Address all of the 'problems' (both infrastructure and educational) in all of the elementary schools. 'Gut' the middle school and repurpose use of auditorium, pool and gym. Construct a new high school on a new school site.

CFAUSD MASTER PLAN 2015

ASPIRATION PLAN : OPTION 1

Option: 1 Repair and Betterment of all facilities. Additions & Alterations to all facilities that require to fit 2024 enrollment

Elementary Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	402	429	438	402	cafeteria, partial kitchen, Kindergarten, classrooms, break outs	music , corridors, toilets, site
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	380	380	388	368	gym, kindergartens, classrooms, toilets	music, art, corridors, classrooms, site
District Wide K-5	2,321	2,192	2,236	2,309		
Middle School	1,122	1,100	1,122	1122	classrooms, cafeteria expansion	break outs, site
High School	1,488	1,459	1,488	1488	gym, classrooms, cafeteria expansion, band expansion, IT shops expansion, art expansion, break outs, locker rooms, library expansion, administration expansion, fitness expansion, black box, scene shop, dressing, make up, forum room	music, auditorium, art, facs, admin, library, IT shops, locker rooms, fitness, auditorium, break outs
* New District Office for District Administration from PSC, Korger, Hillcrest- excludes land costs	13,750	SF				
Land Costs						
Totals	4,931	4,751	4,846	4,919		

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 1

Option: 1 Repair and Betterment of all facilities. Additions & Alterations to all facilities that require to fit 2024 enrollment

Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$7,416,268
B	Additions			
	Cafeteria	1,288	Sq.Ft.	\$450,800
	Kitchen	700	Sq.Ft.	\$294,000
	kindergarten	1,680	Sq.Ft.	\$517,440
	Classrooms	3,528	Sq.Ft.	\$1,037,232
	Breakout	560	Sq.Ft.	\$164,640
C	Remodeling			
	Break out	2,400	Sq.Ft.	\$268,800
	Music	1,000	Sq.Ft.	\$126,000
	Toilets- in repari and betterment costs	-		
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$11,427,180
Jim Falls		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 1				
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$4,396,892
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	K break out	1,008	Sq.Ft.	\$296,352
	Kindergarten	3,360	Sq.Ft.	\$987,840
	4th grade classrooms and breakout	3,080	Sq.Ft.	\$905,520
	Toilets near gym	560	Sq.Ft.	\$192,080
C	Remodeling			
	Break outs	2,400	Sq.Ft.	\$285,600
	Music into old k room	1,200	Sq.Ft.	\$142,800
	Art into old k room	1,100	Sq.Ft.	\$130,900
	Expand 4th grade room	840	Sq.Ft.	\$99,960
	Demo old art	1,200	Sq.Ft.	\$20,160
	General Remodeling	8,000	Sq.Ft.	\$952,000
	Fields and Grounds			\$200,000
D	Total			\$12,073,424
	Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
B	Additions			
	8 classrooms	9,408	Sq.Ft.	\$2,765,952
	Breakout for 8 classrooms	1,176	Sq.Ft.	\$345,744
	Cafeteria expansion	2,800	Sq.Ft.	\$980,000
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 1				
	Fields and Grounds			\$600,000
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$28,818,296
	High School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
B	Additions			
	Classrooms	9,408	Sq.Ft.	\$2,765,952
	Break outs at new classrooms	2,352	Sq.Ft.	\$691,488
	Cafeteria expansion	4,200	Sq.Ft.	\$1,470,000
	New 2 station gym with 1500 seats	19,600	Sq.Ft.	\$6,860,000
	Band room expansion	1,400	Sq.Ft.	\$411,600
	New Art Room and storage and circ	2,100	Sq.Ft.	\$617,400
	New shop and storage and circ	7,000	Sq.Ft.	\$2,254,000
	Library expansion	4,200	Sq.Ft.	\$1,293,600
	Fitness expansion	5,600	Sq.Ft.	\$1,724,800
	Administration expansion	2,800	Sq.Ft.	\$823,200
	Auditorium scene shop, dressing, make up, black box	5,600	Sq.Ft.	\$1,881,600
	Locker rooms	7,000	Sq.Ft.	\$2,450,000
	Forum Room	3,500	Sq.Ft.	\$1,102,500
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Related spaces to additions	8,000	Sq.Ft.	\$952,000
	Admin	2,000	Sq.Ft.	\$238,000
	Music	2,000	Sq.Ft.	\$238,000
	Misc- corridors- special Ed- FACS	20,000	Sq.Ft.	\$2,380,000
	Locker rooms	6,000	Sq.Ft.	\$1,512,000
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
	Fields and Grounds			\$1,200,000
	Site parking and drop off			\$700,000
	Auditorium	7,200	Sq.Ft.	\$1,008,000
D	Total			\$57,338,965
	District Administration and Operations	Gross SF		Project Cost
				3,500,000.00
	TOTAL OPTION 1			\$ 140,312,516

CFAUSD MASTER PLAN 2015

ASPIRATION PLAN : OPTION 2

Option: 2 Construct a New Elementary School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

Elementary Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	CLOSE	429	438	CLOSE		
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	CLOSE	380	388	CLOSE		
New Elementary School	675			675		
District Wide K-5	2,214	2,192	2,236	2,214		
Middle School	1,122	1,100	1,122	1122	classrooms, cafeteria expansion	break outs, site
High School	1,488	1,459	1,488	1,488	gym, classrooms, cafeteria expansion, band expansion, IT shops expansion, art expansion, break outs, locker rooms, library expansion, administration expansion, fitness expansion, black box, scene shop, dressing, make up, forum room	music, auditorium, art, facs, admin, library, IT shops, locker rooms, fitness, auditorium, break outs
Land Costs						
* New District Office for District Administration from PSC, Korger, Hillcrest						
Totals	4,824	4,751	4,846	4,824		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 2

Option: 2 Construct a New Elementary School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

New Elementary School		Gross SF		Project Cost
	Building Construction Costs	102,669	Sq.Ft.	\$ 17,943,125
	Site Construction Costs	20.00	Acres	\$ 2,414,318
	Unknown Site Conditions			\$ 158,550
	Inflation to February 2017 Bid Date	3.54%		\$ 820,640
	SITE SPECIFIC FF&E	5.00%		\$ 1,066,832
	PRINTING/INSURANCE	0.25%		\$ 53,342
	LEGAL/SURVEY/BORINGS	0.15%		\$ 32,005
	TESTING/PERMITS/MISC	1.10%		\$ 234,703
	COMMISSIONING	0.15%		\$ 32,005
	TECHNOLOGY EQUIP. (Computers,A/V)	2.00%		\$ 426,733
D	Total New School Building and Site Costs			\$ 23,182,252
	Elementary School Site Acquisition	20	acres	\$ 230,000
Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
	CLOSE			
Jim Falls		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000

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ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 2				
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	CLOSE			
	Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
B	Additions			
	8 classrooms	9,408	Sq.Ft.	\$2,765,952
	Breakout for 8 classrooms	1,176	Sq.Ft.	\$345,744
	Cafeteria expansion	2,800	Sq.Ft.	\$980,000
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Fields and Grounds			\$600,000
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$28,818,296
	High School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
B	Additions			
	Classrooms	9,408	Sq.Ft.	\$2,765,952
	Break outs at new classrooms	2,352	Sq.Ft.	\$691,488
	Cafeteria expansion	4,200	Sq.Ft.	\$1,470,000
	New 2 station gym with 1500 seats	19,600	Sq.Ft.	\$6,860,000
	Band room expansion	1,400	Sq.Ft.	\$411,600
	New Art Room and storage and circ	2,100	Sq.Ft.	\$617,400
	New shop and storage and circ	7,000	Sq.Ft.	\$2,254,000
	Library expansion	4,200	Sq.Ft.	\$1,293,600

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OPTION 2				
	Fitness expansion	5,600	Sq.Ft.	\$1,724,800
	Administration expansion	2,800	Sq.Ft.	\$823,200
	Auditorium scene shop, dressing, make up, black box	5,600	Sq.Ft.	\$1,881,600
	Locker rooms	7,000	Sq.Ft.	\$2,450,000
	Forum Room	3,500	Sq.Ft.	\$1,102,500
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Related spaces to additions	8,000	Sq.Ft.	\$952,000
	Admin	2,000	Sq.Ft.	\$238,000
	Music	2,000	Sq.Ft.	\$238,000
	Misc- corridors- special Ed- FACS	20,000	Sq.Ft.	\$2,380,000
	Locker rooms	6,000	Sq.Ft.	\$1,512,000
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
	Fields and Grounds			\$1,200,000
	Site parking and drop off			\$700,000
	Auditorium	7,200	Sq.Ft.	\$1,008,000
D	Total			\$57,338,965
	District Administration and Operations	Gross SF		Project Cost
				3,500,000.00
	TOTAL OPTION 2			\$ 140,224,164

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ASPIRATION PLAN : OPTION 3

Option: 3 Construct a New High School. Transform the current Middle School into a Elementary School. Turn the current High School into a Middle School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	CLOSE	429	438	CLOSE		
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	CLOSE	380	388	CLOSE		
Middle School- Convert to K-5 Elementary School	700			700	Move all District Admin and Operations to Middle School Available area	
District Wide K-5	2,239	2,192	2,237	2,239		
High School- Conversion to 6-8 MS	1,122	1,100	1,122	1000		
New High School	1,500	1,459	1,488	1,500		
Totals	4,861	4,751	4,847	4,739		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 3

Option: 3 Construct a New High School. Transform the current Middle School into a Elementary School. Turn the current High School into a Middle School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

New High School		Gross SF		Project Cost
	Building Construction Costs	344,196	Sq.Ft.	\$ 61,742,723
	Site Construction Costs	70.00	Acres	\$ 6,525,182
	Competition Synthetic Field / Field Utilities / Water Retention			\$ 1,432,760
	Bleachers / Press Box / Sound System	3500	Seats	\$ 1,053,500
	Track and Drainage System		included in Site Costs above	
	Lights & Power at Competition / Baseball / Softball Fields			\$ 821,730
	Concessions / Tickets / Toilets Building			\$ 589,960
	Unknown Site Conditions			\$ 158,025
	Inflation to February 2017 Bid Date			\$ 2,892,955
	Furnishings / Fixtures / Equipment	4.00%		\$ 3,567,337
	Printing / Insurance	0.26%		\$ 234,926
	Legal / Surveys / Borings	0.09%		\$ 76,879
	Testing / Permits / Misc	1.18%		\$ 1,054,455
	Commissioning	0.31%		\$ 281,146
	Technology Equipment (AV)	2.91%		\$ 2,595,407
	Technology Equipment (Computers)	0.90%		\$ 801,021
	Off-Site Development Upgrades (Roadway Improvements, Utilities)	1.34%		\$ 1,200,000
	Project Contingency @	5%		\$ 4,251,400
D	Total New School Building and Site Costs			\$ 89,279,406
	High School Site Acquisition	100	acres	\$ 1,030,000
Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
	CLOSE			
Jim Falls		Gross SF		Project Cost

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ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 3				
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	CLOSE			
	Middle School- Convert into Elementary School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
C	Remodeling			
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$23,555,400
	High School- Convert to 6-8 Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
C	Remodeling			
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
D	Total			\$24,193,625
	TOTAL OPTION 3			\$ 165,213,082

ASPIRATION PLAN : OPTION 4

Option: 4 Transform the current Middle School into a Elementary School. Build a New Middle School. Additions to current High School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

Elementary Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	CLOSE	429	438	CLOSE		
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	CLOSE	380	388	CLOSE		
Middle School- Convert to Elementary	700			700	Move all District Admin and Operations to Middle School Available area	
District Wide K-5	2,239	2,192	2,236	2,239		
NEW Middle School	1,122	1,100	1,122	1122		
High School	1,488	1,459	1,488	1,488	gym, classrooms, cafeteria expansion, band expansion, IT shops expansion, art expansion, break outs, locker rooms, library expansion, administration expansion, fitness expansion, black box, scene shop, dressing, make up, forum room	music, auditorium, art, facs, admin, library, IT shops, locker rooms, fitness, auditorium, break outs
Totals	4,849	4,751	4,846	4,849		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 4

Option: 4 Transform the current Middle School into a Elementary School. Build a New Middle School. Additions to current High School. Repair and Betterment of all remaining facilities. Additions & Alterations to all remaining facilities that require to fit 2024 enrollment.

New Middle School		Gross SF		Project Cost
	Building Construction Costs	283,200	Sq.Ft.	\$ 49,494,081
	Site Construction Costs	45.00	Acres	\$ 4,756,500
	Unknown Site Conditions			\$ 158,550
	Inflation to February 2017 Bid Date			\$ 2,176,365
	SITE SPECIFIC FF&E	5.00%		\$ 2,795,000
	PRINTING/INSURANCE	0.27%		\$ 150,930
	LEGAL/SURVEY/BORINGS	0.12%		\$ 67,080
	TESTING/PERMITS/MISC	1.27%		\$ 709,930
	COMMISSIONING	0.25%		\$ 139,750
	TECHNOLOGY EQUIP. (Computers,AV)	2.7%		\$ 1,509,300
D	Total New School Building and Site Costs			\$ 61,957,486
	Elementary School Site Acquisition	20	acres	\$ 230,000
Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
	CLOSE			
Jim Falls		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000

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ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 4				
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	CLOSE			
	Middle School- Convert into Elementary School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Fields and Grounds			\$600,000
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$24,726,600
	High School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
B	Additions			
	Classrooms	9,408	Sq.Ft.	\$2,765,952
	Break outs at new classrooms	2,352	Sq.Ft.	\$691,488
	Cafeteria expansion	4,200	Sq.Ft.	\$1,470,000
	New 2 station gym with 1500 seats	19,600	Sq.Ft.	\$6,860,000
	Band room expansion	1,400	Sq.Ft.	\$411,600
	New Art Room and storage and circ	2,100	Sq.Ft.	\$617,400
	New shop and storage and circ	7,000	Sq.Ft.	\$2,254,000
	Library expansion	4,200	Sq.Ft.	\$1,293,600
	Fitness expansion	5,600	Sq.Ft.	\$1,724,800
	Administration expansion	2,800	Sq.Ft.	\$823,200
	Auditorium scene shop, dressing, make up, black box	5,600	Sq.Ft.	\$1,881,600

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ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 4				
	Locker rooms	7,000	Sq.Ft.	\$2,450,000
	Forum Room	3,500	Sq.Ft.	\$1,102,500
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Related spaces to additions	8,000	Sq.Ft.	\$952,000
	Admin	2,000	Sq.Ft.	\$238,000
	Music	2,000	Sq.Ft.	\$238,000
	Misc- corridors- special Ed- FACS	20,000	Sq.Ft.	\$2,380,000
	Locker rooms	6,000	Sq.Ft.	\$1,512,000
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
	Fields and Grounds			\$1,200,000
	Site parking and drop off			\$700,000
	Auditorium	7,200	Sq.Ft.	\$1,008,000
D	Total			\$57,338,965
	TOTAL OPTION 4			\$ 171,407,702

ASPIRATION PLAN : OPTION 5

Option: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical 'problems' at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

	Elementary Building Name		2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
				102%			
1	Halmstad		415	423	CLOSE		
2	Hillcrest		429	438	CLOSE		
3	Jim Falls		144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
4	Parkview		501	511	579	cafeteria, partial kitchen	
5	Southview		323	329	419		
6	Stillson		380	388	CLOSE		
	District Wide K-5		2,192	2,236	1,119		
	Students per Grade Level			373			
	Remove Grade 4			-373			
	Remove Grade 5			-373			
	Grade 4-5 Students Removed from ES's			-746			
	Total K-3 Student Enrollment 2024			1,490			
	Add 4K Students	10	CR'S	180		Additional 4K Student Enrollment	
	Total District 4K-3 Enrollment 2024			1,670			
	Total District 4K-3 Capacity for 2024			1,119			
	Total District 4K-3 Enrollment 2024			1,670			
	New 4K-3 Elementary			551	551		
	Intermediate Grades 4-5 into current MS			746	746	Move all District Admin and Operations to Middle School Available area	
	NEW Middle School		1,100	1,122	1122		
	High School		1,459	1,488	1,488	gym, classrooms, cafeteria expansion, band expansion, IT shops expansion, art expansion, break outs, locker rooms, library expansion, administration expansion, fitness expansion, black box, scene shop, dressing, make up, forum room	music, auditorium, art, facs, admin, library, IT shops, locker rooms, fitness, auditorium, break outs
	K-12 Totals		4,751	4,846			
	4K Total			180			
				5,026	5,026		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 5

Consider: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical ‘problems’ at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

New Middle School		Gross SF		Project Cost
	Building Construction Costs	283,200	Sq.Ft.	\$ 49,494,081
	Site Construction Costs	45.00	Acres	\$ 4,756,500
	Unknown Site Conditions			\$ 158,550
	Inflation to February 2017 Bid Date			\$ 2,176,365
	SITE SPECIFIC FF&E	5.00%		\$ 2,795,000
	PRINTING/INSURANCE	0.27%		\$ 150,930
	LEGAL/SURVEY/BORINGS	0.12%		\$ 67,080
	TESTING/PERMITS/MISC	1.27%		\$ 709,930
	COMMISSIONING	0.25%		\$ 139,750
	TECHNOLOGY EQUIP. (Computers,A/V)	2.7%		\$ 1,509,300
D	Total New School Building and Site Costs			\$ 61,957,486
	Elementary School Site Acquisition	20	acres	\$ 230,000
New Elementary School		Gross SF		Project Cost
CONSTRUCTION COSTS		551	Stdudents	
	Building Construction Costs	92,466	Sq.Ft.	\$ 16,160,082
	Site Construction Costs	20.00	Acres	\$ 2,414,318
	Unknown Site Conditions			\$ 158,550
	Inflation to February 2017 Bid Date	1.21%		\$ 749,318
	SITE SPECIFIC FF&E	5.00%		\$ 974,113
	PRINTING/INSURANCE	0.25%		\$ 48,706
	LEGAL/SURVEY/BORINGS	0.15%		\$ 29,223
	TESTING/PERMITS/MISC	1.10%		\$ 214,305
	COMMISSIONING	0.15%		\$ 29,223
	TECHNOLOGY EQUIP. (Computers,A/V)	2.00%		\$ 389,645
D	Total New School Building and Site Costs			\$ 21,167,484
	Elementary School Site Acquisition	20	acres	\$ 230,000
Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320

OPTION 5

Consider: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical 'problems' at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

New Middle School		Gross SF		Project Cost
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
	CLOSE			
Jim Falls		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
Parkview		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
Southview		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
Stillson		Gross SF		Project Cost

OPTION 5

Consider: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical 'problems' at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

New Middle School		Gross SF		Project Cost
	CLOSE			
Middle School- Convert to Intermediate 4-5 School		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
C	Remodeling			
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$23,555,400
High School		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
B	Additions			
	Classrooms	9,408	Sq.Ft.	\$2,765,952
	Break outs at new classrooms	2,352	Sq.Ft.	\$691,488
	Cafeteria expansion	4,200	Sq.Ft.	\$1,470,000
	New 2 station gym with 1500 seats	19,600	Sq.Ft.	\$6,860,000
	Band room expansion	1,400	Sq.Ft.	\$411,600
	New Art Room and storage and circ	2,100	Sq.Ft.	\$617,400
	New shop and storage and circ	7,000	Sq.Ft.	\$2,254,000
	Library expansion	4,200	Sq.Ft.	\$1,293,600
	Fitness expansion	5,600	Sq.Ft.	\$1,724,800
	Administration expansion	2,800	Sq.Ft.	\$823,200
	Auditorium scene shop, dressing, make up, black box	5,600	Sq.Ft.	\$1,881,600
	Locker rooms	7,000	Sq.Ft.	\$2,450,000
	Forum Room	3,500	Sq.Ft.	\$1,102,500
C	Remodeling			
	Break outs	4,800	Sq.Ft.	\$571,200
	Related spaces to additions	8,000	Sq.Ft.	\$952,000
	Admin	2,000	Sq.Ft.	\$238,000
	Music	2,000	Sq.Ft.	\$238,000
	Misc- corridors- special Ed- FACS	20,000	Sq.Ft.	\$2,380,000
	Locker rooms	6,000	Sq.Ft.	\$1,512,000
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
	Fields and Grounds			\$1,200,000
	Site parking and drop off			\$700,000

OPTION 5

Consider: 5 Combining Halmstad and Stillson and construct a new elementary school. Reconfigure our elementary schools into 4K-2. Address critical 'problems' at each elementary school. Create intermediate school(s). Move Hillcrest off of High School block and expand the senior high school. Construct a new middle school.

	New Middle School	Gross SF		Project Cost
	Auditorium	7,200	Sq.Ft.	\$1,008,000
D	Total			\$57,338,965
	TOTAL OPTION 5			\$ 191,403,986

ASPIRATION PLAN : OPTION 6

Option: 6 Constructing a new senior high school. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address 'problems' in the elementary schools.

	Elementary Building Name		2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
				102%			
1	Halmstad		415	423	420	gym, toilets, library	
2	Hillcrest	CLOSE	429	438	CLOSE		
3	Jim Falls		144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
4	Parkview		501	511	579	cafeteria, partial kitchen	
5	Southview		323	329	419		
6	Stillson	CLOSE	380	388	CLOSE		
	District Wide K-5		2,192	2,236	1,539		
	Students per Grade Level			373	Students		
	Remove Grade 4			-373	Students		
	Remove Grade 5			-373	Students		
	Grade 4-5 Students Removed from ES's			-746	Students		
	Total K-3 Student Enrollment 2024			1,490	Students		
	Total District K-3 Capacity for 2024			1,539	Students		
	available room			49	Students		
	Intermediate Grades 4-5 into current MS			746	746	Move all District Admin and Operations to Middle School Available area	
	High School- Conversion to MS		1,100	1,122	1122		
	New High School		1,459	1,488	1,488	gym, classrooms, cafeteria expansion, band expansion, IT shops expansion, art expansion, break outs, locker rooms, library expansion, administration expansion, fitness expansion, black box, scene shop, dressing, make up, forum room	music, auditorium, art, facs, admin, library, IT shops, locker rooms, fitness, auditorium, break outs
	K-12 Totals		4,751	4,846	4,895		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 6

Consider: 6 Constructing a new senior high school. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address 'problems' in the elementary schools.

New High School				Gross SF		Project Cost
	Building Construction Costs	344,196	Sq.Ft.		\$	61,742,723
	Site Construction Costs	70.00	Acres		\$	6,525,182
	Competition Synthetic Field / Field Utilities / Water Retention				\$	1,432,760
	Bleachers / Press Box / Sound System	3500	Seats		\$	1,053,500
	Track and Drainage System					included in Site Costs above
	Lights & Power at Competition / Baseball / Softball Fields				\$	821,730
	Concessions / Tickets / Toilets Building				\$	589,960
	Unknown Site Conditions				\$	158,025
	Inflation to February 2017 Bid Date				\$	2,892,955
	Furnishings / Fixtures / Equipment	5.00%			\$	3,567,337
	Printing / Insurance				\$	234,926
	Legal / Surveys / Borings				\$	76,879
	Testing / Permits / Misc				\$	1,054,455
	Commissioning				\$	281,146
	Technology Equipment (AV)	3.6%			\$	2,595,407
	Technology Equipment (Computers)	1.1%			\$	801,021
	Off-Site Development Upgrades (Roadway Improvements, Utilities)				\$	1,200,000
	Project Contingency @	5%			\$	4,251,400
D	Total New School Building and Site Costs				\$	89,279,406
	High School Site Acquisition	100	acres		\$	1,030,000
Halmstad				Gross SF		Project Cost
A	Repair and Betterment of current materials and systems					\$5,779,039
B	Additions					
	Gym and storage	9,895	Sq.Ft.			\$3,463,320
	Lobby - gym entry	840	Sq.Ft.			\$246,960
	New Toilets	784	Sq.Ft.			\$274,400
	Library	3,248	Sq.Ft.			\$1,000,384
	Title room replacement	560	Sq.Ft.			\$164,640
C	Remodeling					
	Title room into corridor	400	Sq.Ft.			\$47,600
	General Remodeling	1,500	Sq.Ft.			\$178,500
D	Total					\$11,154,843
Hillcrest				Gross SF		Project Cost

CFAUSD 2105 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 6				
	Jim Falls	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	Middle School- convert into 4-5 Intermediate School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$23,555,400
	High School- Convert to 6-8 Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
C	Remodeling			
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
D	Total			\$24,193,625
	TOTAL OPTION 6			\$ 165,213,082

CFAUSD MASTER PLAN 2015

ASPIRATION PLAN : OPTION 7

Option: 7 Constructing a new senior high school that provides space for the ALC program. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address 'problems' in the elementary schools. Move the District office and district services (Korger-Chestnut and Pupil Service Center) into the reconfigured high school (new 6-8 middle school). Expand Hillcrest into vacated District Office.

Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	402	429	438	268	cafeteria, partial kitchen, Kindergarten, classrooms, break outs	music , corridors, toilets, site
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	380	380	388	245	gym, kindergartens, classrooms, toilets	music, art, corridors, classrooms, site
Middle School- Convert to Elementary	700			700		
District Wide K-5	3,021	2,192	2,236	2,752		
High School- Conversion to MS	1,122	1,100	1,122	1000		
New High School	1,500	1,459	1,488	1,500		
Land Cost						
Totals	5,643	4,751	4,846	5,252		
Note: PSC, District Office, and Korger programs to move into current MS or Current HS						

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 7

Consider: 7 Constructing a new senior high school that provides space for the ALC program. Convert the high school into a grade 6-8 middle school. Convert the middle school into a grade 4-5 intermediate school. Address ‘problems’ in the elementary schools. Move the District office and district services (Korger-Chestnut and Pupil Service Center) into the reconfigured high school (new 6-8 middle school). Expand Hillcrest into vacated District Office.

	New High School	Gross SF		Project Cost
	Building Construction Costs	344,196	Sq.Ft.	\$ 61,742,723
	Site Construction Costs	70.00	Acres	\$ 6,525,182
	Competition Synthetic Field / Field Utilities / Water Retention			\$ 1,432,760
	Bleachers / Press Box / Sound System	3500	Seats	\$ 1,053,500
	Track and Drainage System		included in Site Costs above	
	Lights & Power at Competition / Baseball / Softball Fields			\$ 821,730
	Concessions / Tickets / Toilets Building			\$ 589,960
	Unknown Site Conditions			\$ 158,025
	Inflation to February 2017 Bid Date			\$ 2,892,955
	Furnishings / Fixtures / Equipment	5.00%		\$ 3,567,337
	Printing / Insurance			\$ 234,926
	Legal / Surveys / Borings			\$ 76,879
	Testing / Permits / Misc			\$ 1,054,455
	Commissioning			\$ 281,146
	Technology Equipment (AV)	3.6%		\$ 2,595,407
	Technology Equipment (Computers)	1.1%		\$ 801,021
	Off-Site Development Upgrades (Roadway Improvements, Utilities)			\$ 1,200,000
	Project Contingency @	5%		\$ 4,251,400
D	Total New School Building and Site Costs			\$ 89,279,406
	High School Site Acquisition	100	acres	\$ 1,030,000
	ALC into High School	Gross SF		Project Cost
		10000	sf	\$ 2,000,000
	Halmstad	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 7				
	Hillcrest	Gross SF		Project Cost
	Jim Falls	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	Middle School- convert into Intermediate School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$23,555,400
	High School- Convert to 6-8 Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
C	Remodeling			
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
D	Total			\$24,193,625
	TOTAL OPTION 7			\$ 167,213,082

ASPIRATION PLAN : OPTION 8

Option: 8 Reconfiguring elementary schools into K-2, or K-4 and modify each building to properly accommodate age and instructional methods. Construct a new middle school or senior high school that most efficiently and effectively accommodates the changes in elementary school grade levels. (i.e. middle school may become a 5-8 program)

	Elementary Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
				102%			
1	Halmstad		415	423	CLOSE		
2	Hillcrest		429	438	CLOSE	Convert to District Office or build new district office	
3	Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
4	Parkview	579	501	511	579	cafeteria, partial kitchen	
5	Southview	419	323	329	419		
6	Stillson		380	388	CLOSE		
District Wide K-5			2,192	2,236	1,119		
	Students per Grade Level			373			
	Remove Grade 5 Students from ES's			-373			
	Total K-4 Student Enrollment 2024			1,863			
	Total K-4 Capacity			1,119			
				-744			
	Convert Middle School to Elementary School	1,122	1,100	744	800		
	2024 6-8 MS Enrollment			1122			
	2024 5th Grade Enrollment			373			
	Total 5-8 MS Enrollment 2024			1,495			
	High School- Conversion to 5-8 MS			1,495	1495		
	New High School	1,500	1,459	1,488	1,488		
K-12 Totals			4,751	4,846	4,902		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 8

Consider: 8 Reconfiguring elementary schools into K-2, or K-4 and modify each building to properly accommodate age and instructional methods. Construct a new middle school or senior high school that most efficiently and effectively accommodates the changes in elementary school grade levels. (i.e. middle school may become a 5-8 program)

New High School		Gross SF		Project Cost
Building Construction Costs	344,196	Sq.Ft.	\$	61,742,723
Site Construction Costs	70.00	Acres	\$	6,525,182
Competition Synthetic Field / Field Utilities / Water Retention			\$	1,432,760
Bleachers / Press Box / Sound System	3500	Seats	\$	1,053,500
Track and Drainage System			included in Site Costs above	
Lights & Power at Competition / Baseball / Softball Fields			\$	821,730
Concessions / Tickets / Toilets Building			\$	589,960
Unknown Site Conditions			\$	158,025
Inflation to February 2017 Bid Date			\$	2,892,955
Furnishings / Fixtures / Equipment	4.00%		\$	3,567,337
Printing / Insurance	0.26%		\$	234,926
Legal / Surveys / Borings	0.09%		\$	76,879
Testing / Permits / Misc	1.18%		\$	1,054,455
Commissioning	0.31%		\$	281,146
Technology Equipment (AV)	2.91%		\$	2,595,407
Technology Equipment (Computers)	0.90%		\$	801,021
Off-Site Development Upgrades (Roadway Improvements, Utilities)	1.34%		\$	1,200,000
Project Contingency @	5%		\$	4,251,400
D Total New School Building and Site Costs			\$	89,279,406
High School Site Acquisition	100	acres	\$	1,030,000
Halmstad		Gross SF		Project Cost
CLOSE				
Hillcrest		Gross SF		Project Cost
CLOSE				

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 8				
	Jim Falls	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	CLOSE			
	Middle School- convert to Elementary School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,580,400
C	Remodeling			
	General Remodeling	25,000	Sq.Ft.	\$2,975,000
D	Total			\$23,555,400
	High School- convert to 5-8 Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
C	Remodeling			
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
D	Total			\$24,193,625
	TOTAL OPTION 8			\$ 154,058,239

CFAUSD MASTER PLAN 2015

ASPIRATION PLAN : OPTION 9

Option: 9 Address all of the 'problems' (both infrastructure and educational) in all of the elementary schools. 'Gut' the middle school and repurpose use of auditorium, pool and gym. Construct a new high school on a new school site.

Building Name	OPTION CAPACITY GOAL	2014 Enrollment	2024 Anticipated Enrollment	2024 Capacity with Break out spaces added where needed	Addition Description	Remodeling Description
			102%			
Halmstad	420	415	423	420	gym, toilets, library	
Hillcrest	CLOSE	429	438	CLOSE		
Jim Falls	121	144	147	121	gym, art, music	break outs, special ed, corridors, site, misc.
Parkview	579	501	511	579	cafeteria, partial kitchen	
Southview	419	323	329	419		
Stillson	CLOSE	380	388	CLOSE		
Middle School- Convert to K-5 Elementary School	700			700	Move all District Admin and Operations to Middle School Available area	
District Wide K-5	2,239	2,192	2,237	2,239		
High School- Conversion to 6-8 MS	1,122	1,100	1,122	1000		
New High School	1,500	1,459	1,488	1,500		
Totals	4,861	4,751	4,847	4,739		

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 9

Option: 9 Address all of the ‘problems’ (both infrastructure and educational) in all of the elementary schools. ‘Gut’ the middle school and repurpose use of auditorium, pool and gym. Construct a new high school on a new school site.

New High School		Gross SF		Project Cost
	Building Construction Costs	344,196	Sq.Ft.	\$ 61,742,723
	Site Construction Costs	70.00	Acres	\$ 6,525,182
	Competition Synthetic Field / Field Utilities / Water Retention			\$ 1,432,760
	Bleachers / Press Box / Sound System	3500	Seats	\$ 1,053,500
	Track and Drainage System		included in Site Costs above	
	Lights & Power at Competition / Baseball / Softball Fields			\$ 821,730
	Concessions / Tickets / Toilets Building			\$ 589,960
	Unknown Site Conditions			\$ 158,025
	Inflation to February 2017 Bid Date			\$ 2,892,955
	Furnishings / Fixtures / Equipment	4.00%		\$ 3,567,337
	Printing / Insurance	0.26%		\$ 234,926
	Legal / Surveys / Borings	0.09%		\$ 76,879
	Testing / Permits / Misc	1.18%		\$ 1,054,455
	Commissioning	0.31%		\$ 281,146
	Technology Equipment (AV)	2.91%		\$ 2,595,407
	Technology Equipment (Computers)	0.90%		\$ 801,021
	Off-Site Development Upgrades (Roadway Improvements, Utilities)	1.34%		\$ 1,200,000
	Project Contingency @	5%		\$ 4,251,400
D	Total New School Building and Site Costs			\$ 89,279,406
	High School Site Acquisition	100	acres	\$ 1,030,000
Halmstad		Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$5,779,039
B	Additions			
	Gym and storage	9,895	Sq.Ft.	\$3,463,320
	Lobby - gym entry	840	Sq.Ft.	\$246,960
	New Toilets	784	Sq.Ft.	\$274,400
	Library	3,248	Sq.Ft.	\$1,000,384
	Title room replacement	560	Sq.Ft.	\$164,640
C	Remodeling			
	Title room into corridor	400	Sq.Ft.	\$47,600
	General Remodeling	1,500	Sq.Ft.	\$178,500
D	Total			\$11,154,843
Hillcrest		Gross SF		Project Cost
	CLOSE			

CFAUSD 2015 MASTER PLAN

11/29/2015
Project No. 14075

ESTIMATE OF PROBABLE PROJECT COSTS

OPTION 9				
	Jim Falls	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$3,629,935
B	Additions			
	Gym and sto	9,895	Sq.Ft.	\$3,463,320
	Art and Music and corridor	3,360	Sq.Ft.	\$987,840
C	Remodeling			
	Break outs and special ed	2,000	Sq.Ft.	\$238,000
	Fields and Grounds			\$200,000
	General Remodeling	8,000	Sq.Ft.	\$952,000
D	Total			\$9,471,095
	Parkview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$2,855,576
B	Additions			
	Cafeteria	5,404	Sq.Ft.	\$1,891,400
	Kitchen	700	Sq.Ft.	\$294,000
	Fields and Grounds			\$200,000
D	Total			\$5,240,976
	Southview	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$1,287,737
D	Total			\$1,287,737
	Stillson	Gross SF		Project Cost
	CLOSE			
	Middle School- Convert into Elementary School / DO	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			
C	Remodeling			
	Gut and Rebuild	200,000	Sq.Ft.	\$28,000,000
D	Total			\$28,000,000
	High School- Convert to 6-8 Middle School	Gross SF		Project Cost
A	Repair and Betterment of current materials and systems			\$20,623,625
C	Remodeling			
	General Remodeling	30,000	Sq.Ft.	\$3,570,000
D	Total			\$24,193,625
	TOTAL OPTION 9			\$ 169,657,682

Chippewa Falls High School Program Draft

11/27/2015
Project No. 14087

	B	C	D	E	F	G	H	I	J	K
39		HIGH SCHOOL PROGRAM								
40	Subject Area	Classrooms	Existing Sections	Existing Rooms	Growth Sections	Teaching Stations 5.5 of 7	Teaching Stations 5.5 of 7	Rooms	Square Feet/ Room	Total SF
41	Classroom Areas			5.5		5.5				
42		English	69	12.5	71	12.9	13	13	900	11,700
43		Break Out Learning Area						2	600	1,200
44		Staff Planning						14	70	980
45		Math	66	12.0	68	12.3	13	13	900	11,700
46		Break Out Learning Area						2	600	1,200
47		Staff Planning						14	70	980
48		Social Studies	60	10.9	62	11.2	13	13	900	11,700
49		Break Out Learning Area						2	600	1,200
50		Staff Planning						14	70	980
51		Foreign Language	24	4.4	25	4.5	5	5	900	4,500
52		Staff Planning						6	70	420
53	Business									
54		Business	23	4.2	24	4.3	5	5	1,100	5,500
55		Staff Planning						6	70	420
56		Break Out Learning Area						2	600	1,200
57	Technology Education									
58		Technology Education	5	0.9	5	0.9	1	1	1,200	1,200
59		Woods	6	1.1	6	1.1	1	1	4,500	4,500
60		Metals	6	1.1	6	1.1	1	1	4,500	4,500
61		Auto	6	1.1	6	1.1	1	1	4,500	4,500
62		Small Engines	4	0.7	4	0.7	1	1	1,200	1,200
63		Cadd	7	1.3	7	1.3	1	1	1,200	1,200
64		Graphics	5	0.9	5	0.9	1	1	1,200	1,200
65		Staff Planning						8	70	560
66	Science									
67		Science	69	12.5	71	12.9				
68		Physical Sci / Gen Sci	17	3.1	18	3.22	4	4	1,200	4,800
69		Biology	17	3.1	18	3.22	3	3	1,400	4,200
70		Chemistry Lab	17	3.1	18	3.22	3	3	1,400	4,200
71		Anatomy / Physics	17	3.1	18	3.22	3	3	1,200	3,600
72		Science Prep						4	300	1,200
73		Chemical Storage Room						1	200	200
74		Greenhouse						1	800	800
75		Greenhouse Storage						1	250	250
76	SPECIAL SERVICES									
77		LD CLASSROOMS	17	3.1	17	3.18	4	4	450	1,800
78		ED CLASSROOMS	13	2.4	13	2.43	3	3	600	1,800
79		CD CLASSROOMS	14	2.5	14	2.62	3	3	900	2,700

Chippewa Falls High School Program Draft

11/27/2015
Project No. 14087

	B	C	D	E	F	G	H	I	J	K
	Subject Area	Classrooms	Existing Sections	Existing Rooms	Growth Sections	Teaching Stations 5.5 of 7	Teaching Stations 5.5 of 7	Rooms	Square Feet/ Room	Total SF
40		TOILET / CHANGING / SHOWER						2	200	400
80		CD LIFE SKILLS CLASSROOM W/ KITCHEN	4	0.7	4	0.75	1	1	900	900
81		SPEECH OFFICE						3	150	450
82		STAFF AREA						15	70	1,050
83		CONFERENCE ROOM						1	300	300
84		ASSESSMENT ROOM						2	110	220
85		OT/PT ROOM						1	600	600
86		STORAGE / FILES						1	200	200
87	Student Lockers									
88		Group one						375	6.00	2250
89		Group two						375	6.00	2250
90		Group three						375	6.00	2250
91		Group four						375	6.00	2250
92	Media Center									
93		ENTRANCE / READING / RESEARCH						1	8,000	8,000
94		CHECKOUT / CIRCULATION / STAFF (2)						1	200	200
95		MEDIA OFFICE						1	150	150
96		PERIODICAL STORAGE								
97		MEDIA WORKROOM / STAFF (2) / PERIODICAL						1	700	700
98		A/V STORAGE						1	200	200
99		CONFERENCE / SMALL GROUP						2	120	240
100		MAKER SPACE						1	1,000	1,000
101		VIDEO STUDIO						1	650	650
102		CONTROL / WORKROOM						1	275	275
103	Food Service									
104		Cafeteria / Commons						600	15.0	9,000
105		Public Toilets						2	275	550
106		Serving						1	900	900
107		Kitchen						1	1,200	1,200
108		Dry Food Storage						1	300	300
109		Freezer						1	220	220
110		Cooler						1	250	250
111		Dishwasher						1	220	220
112		Office						1	60	60
113		Staff Dining/ Lounge						35	14.5	508
114		Staff Dining toilet						2	55	110
115	FACS									
116		FACS								
117		Foods Lab	3	0.5	3	0.6	1.0	1	1,500	1,500
118		Pantry / Storage						1	300	300
119		Sewing / Multipurpose	4	0.7	4	0.7		1	1,200	1,200
120		Storage						1	80	80
121		Child Development	4	0.7	4	0.7		1	1,200	1,200
122		Storage						1	80	80
123										
124	Art	Art	9	1.6	9	1.7				

Chippewa Falls High School Program Draft

11/27/2015
Project No. 14087

	B	C	D	E	F	G	H	I	J	K
40	Subject Area	Classrooms	Existing Sections	Existing Rooms	Growth Sections	Teaching Stations 5.5 of 7	Teaching Stations 5.5 of 7	Rooms	Square Feet/ Room	Total SF
125		Drawing Studio					1.0	1	1,500	1,500
126		Pottery Studio					1.0	1	1,500	1,500
127		Material Storage						1	300	300
128		Project Storage						1	300	300
129		Kiln						1	100	100
130	Auditorium									
131		Auditorium / orchestra pit						800	11	8,800
132		Stage						1	2,900	2,900
133		Public Toilets						2	450	900
134		Catwalks						1	400	400
135		Control Room						1	250	250
136		Costume Storage						1	500	500
137		Scene Shop						1	850	850
138		Dressing Rooms / toilets						2	310	620
139		Make Up Room						1	300	300
140		Black Box / TV Studio / Ensemble						1	1,600	1,600
141		TV Studio Control Room & Storage						1	100	100
142		TV Studio Edit Room						1	125	125
143		Ticket						1	100	100
144		Piano Storage						1	70	70
145		Prop Storage						1	150	150
146	Music									
147		Band	7	1.3	7	1.3	1.0	1	3,000	3,000
148		Vocal	5	0.9	5	0.9	1.0	1	2,000	2,000
149		General Music- Electronic Music Studio						1	900	900
150		Percussion Storage						1	250	250
151		Instrument Storage						1	366	366
152		Band & Vocal Office						3	130	390
153		Robe & Uniform Storage						1	100	100
154		Library / Electronic Studio / Conference						1	190	190
155		Practice Rooms						1	150	150
156		Practice Rooms						2	75	150
157	Physical Educ.									
158		3 Station Gym	13	2.4	13	2.4	3.0	3	6,448	19,344
159		Bleacher Area 1500 Seating						1	2,976	2,976
160		Auxiliary Gym	5	0.9	5	0.9	1.0	1	6,448	6,448
161		Auxiliary Gym Bleacher Area						1	1,248	1,248
162		Public Toilets						2	300	600
163		Athletic Director General Office						1	150	150
164		Athletic Director Office						1	185	185
165		Wrestling Room / Multi purpose Room						1	4,200	4,200
166		Weight Room	7	1.3	7	1.3	1.0	1	4,000	4,000
167		Boys PE Locker Rm						1	2,000	2,000
168		Girls PE Locker Rm						1	2,000	2,000

Chippewa Falls High School Program Draft

11/27/2015
Project No. 14087

	B	C	D	E	F	G	H	I	J	K
40	Subject Area	Classrooms	Existing Sections	Existing Rooms	Growth Sections	Teaching Stations 5.5 of 7	Teaching Stations 5.5 of 7	Rooms	Square Feet/ Room	Total SF
169		Boys Ath Locker Rm						1	2,000	2,000
170		Girls Ath Locker Rm						1	2,000	2,000
171		Training / Laundry						1	260	260
172		PE Storage						1	1,200	1,200
173		Athletic Storage						1	1,200	1,200
174		Athletic Issue						1	240	240
175		PE Offices						2	380	760
176		PE and Athletic Staff Toilets & LR						2	380	760
177		Athletic Office for Male and Female						2	155	310
178		Concessions						1	400	400
179		Health Classroom	7	1.3	7		1	1	840	840
180		Outdoor Skills	4	0.7	4		1	1	840	840
181	Technology Resources									
182		Director of Technology						1	150	150
183		Technology Closets						7	50	350
184		Head End						1	350	350
185		Workroom and repair						1	300	300
186	Student General									
187		Student Toilets						10	300	3,000
188		School Store						1	241	241
189		Forum Room						1	2,175	2,175
190	Administration									
191		Reception/waiting/Sec Ret						1	350	350
192		Workroom/mail						1	350	350
193		Principals Office						1	200	200
194		Administrative Asst.						3	100	300
195		Assistant Principal						3	150	450
196		Nurse						1	220	220
197		Nurse Toilet						1	60	60
198		School Resource Officer						1	80	80
199		Large Conference						1	300	300
200		Small Conference Room						1	200	200
201		Toilets						2	55	110
202	Student Services									
203		Reception/waiting/Sec Ret						1	400	400
204		Counseling Office						6	120	720
205		Record / File Storage						1	300	300
206		Career Center / Conference						1	650	650
207	Staff Services									
208		Curriculum storage						4	150	600
209		Staff Toilets						8	60	480
210	Building Services									
211		Custodial Closets						6	65	390
212		Custodian Office						1	120	120

Chippewa Falls High School Program Draft

11/27/2015
Project No. 14087

	B	C	D	E	F	G	H	I	J	K
40	Subject Area	Classrooms	Existing Sections	Existing Rooms	Growth Sections	Teaching Stations 5.5 of 7	Teaching Stations 5.5 of 7	Rooms	Square Feet/ Room	Total SF
213		Building Storage						1	1,000	1,000
214		Receiving						1	800	800
215	Total "Net Useable Area"									237,771
216		Boiler Elec Rooms								5,000
217		AHU Rooms				10.0%				17,000
218	Subtotal w/ Mech & Elec									259,771
219	Circulation & Structure									
220		Structure				10.0%				25,977
221		Circulation				22.5%				58,448
222		Total Building Area								344,196

CFAUSD Program

11/27/2015
Project No. 14087

	A	B	C	D	E
17	CFAUSD MIDDLE SCHOOL DRAFT PROGRAM				
18	Subject Area	Classrooms	Rooms	Square Feet/ Room	Total SF
19	Classroom Areas				
20		Reading	9	900	8,100
21		Math	9	900	8,100
22		English	9	900	8,100
23		Social Studies	9	900	8,100
24		Break Out Learning Areas	9	900	8,100
25		Staff Planning	40	70	2,800
26	Technology Education				
27		Technology Education	1	1,800	1,800
28		Woods	1	3,000	3,000
29		Metals	1	3,000	3,000
30		Cadd	1	1,200	1,200
31		Graphics	1	1,200	1,200
32		Tech Ed Staff Planning	8	70	560
33	Business				
34		Business	2	1,000	2,000
35		Business Staff Planning	3	70	210
36	Science				
37		Science			
38		Science	9	1,350	12,150
39		Science Prep	3	300	900
40		Chemical Storage Room	1	200	200
41		Staff Planning	0	70	0
42	SPECIAL SERVICES				
43		LD CLASSROOMS	9	450	4,050
44		CD CLASSROOMS	2	900	1,800
45		TOILET / CHANGING / SHOWER	2	200	400
46		SPEECH OFFICE	2	150	300
47		STAFF AREA	15	70	1,050

CFAUSD Program

11/27/2015
Project No. 14087

	A	B	C	D	E
	Subject Area	Classrooms	Rooms	Square Feet/ Room	Total SF
18					
48		CONFERENCE ROOM	1	300	300
49		ASSESSMENT ROOM	2	110	220
50		OT/PT ROOM	1	600	600
51		STORAGE / FILES	1	200	200
52	Student Lockers				
53		Group one	300	6.00	1800
54		Group two	300	6.00	1800
55		Group three	300	6.00	1800
56		Group four	300	6.00	1800
57	Media Center				
58		ENTRANCE / READING / RESEARCH	1	7,000	7,000
59		CHECKOUT / CIRCULATION / STAFF (2)	1	200	200
60		MEDIA OFFICE	1	150	150
61		PERIODICAL STORAGE			
62		MEDIA WORKROOM / STAFF (2) / PERIODICAL	1	700	700
63		A/V STORAGE	1	200	200
64		CONFERENCE / SMALL GROUP	2	120	240
65		MAKER SPACE	1	1,000	1,000
66		VIDEO STUDIO	1	650	650
67		CONTROL / WORKROOM	1	275	275
68	Food Service				
69		Cafeteria / Commons	600	15.0	9,000
70		Public Toilets	2	275	550
71		Serving	1	900	900
72		Kitchen	1	1,200	1,200
73		Dry Food Storage	1	300	300
74		Freezer	1	220	220
75		Cooler	1	250	250
76		Dishwasher	1	220	220
77		Office	1	60	60
78		Staff Dining/ Lounge	35	14.5	508
79		Staff Dining toilet	2	55	110
80	Art				

CFAUSD Program

11/27/2015
Project No. 14087

	A	B	C	D	E
	Subject Area	Classrooms	Rooms	Square Feet/ Room	Total SF
18					
81		Drawing Studio	1	1,500	1,500
82		Pottery Studio	1	1,500	1,500
83		Material Storage	1	300	300
84		Project Storage	1	300	300
85		Kiln	1	100	100
86	Auditorium				
87		Auditorium / orchestra pit	600	11	6,600
88		Stage	1	2,900	2,900
89		Public Toilets	2	450	900
90		Catwalks	1	400	400
91		Control Room	1	250	250
92		Costume Storage	1	500	500
93		Scene Shop	1	850	850
94		Dressing Rooms / toilets	2	310	620
95		Make Up Room	1	300	300
96		TV Studio Control Room & Storage	1	100	100
97		TV Studio Edit Room	1	125	125
98		Ticket	1	100	100
99		Piano Storage	1	70	70
100		Prop Storage	1	150	150
101	Music				
102		Band	1	3,000	3,000
103		Vocal	1	2,000	2,000
104		Percussion Storage	1	250	250
105		Instrument Storage	1	366	366
106		Band & Vocal Office	3	130	390
107		Robe & Uniform Storage	1	100	100
108		Library / Electronic Studio / Conference	1	190	190
109		Practice Rooms	1	150	150
110		Practice Rooms	2	75	150
111	Physical Educ.				
112		3 Station Gym	3	6,448	19,344
113		Bleacher Area 500 Seating	1	1,488	1,488

CFAUSD Program

11/27/2015
Project No. 14087

	A	B	C	D	E
18	Subject Area	Classrooms	Rooms	Square Feet/ Room	Total SF
114		Auxiliary Gym	1	6,448	6,448
115		Auxiliary Gym Bleacher Area	1	416	416
116		Public Toilets	2	300	600
117		Wrestling Room	1	4,200	4,200
118		Weight Room	1	4,000	4,000
119		Boys PE Locker Rm	1	2,500	2,500
120		Girls PE Locker Rm	1	2,500	2,500
121		PE Storage	1	1,200	1,200
122		Athletic Storage	1	1,200	1,200
123		PE Offices	2	380	760
124		PE Staff Toilets & LR	2	380	760
125		Concessions	1	400	400
126		Health Classroom	1	900	900
127		Outdoor Skills	1	900	900
128	Technology Resources				
129		Director of Technology	1	150	150
130		Technology Closets	7	50	350
131		Head End	1	350	350
132		Workroom and repair	1	300	300
133	Student General				
134		Student Toilets	8	300	2,400
135		School Store	1	241	241
136		Forum Room	1	2,175	2,175
137	Administration				
138		Reception/waiting/Sec Ret	1	350	350
139		Workroom/mail	1	350	350
140		Principals Office	1	200	200
141		Administrative Asst.	3	100	300
142		Assistant Principal	3	150	450
143		Nurse	1	220	220
144		Nurse Toilet	1	60	60
145		School Resource Officer	1	80	80
146		Large Conference	1	300	300

CFAUSD Program

11/27/2015
Project No. 14087

	A	B	C	D	E
	Subject Area	Classrooms	Rooms	Square Feet/ Room	Total SF
18					
147		Small Conference Room	1	200	200
148		Toilets	2	55	110
149	Student Services				
150		Reception/waiting/Sec Ret	1	400	400
151		Counseling Office	4	120	480
152		Record / File Storage	1	300	300
153	Staff Services				
154		Curriculum storage	4	150	600
155		Staff Toilets	8	60	480
156	Building Services				
157		Custodial Closets	6	65	390
158		Custodian Office	1	120	120
159		Building Storage	1	1,000	1,000
160		Receiving	1	800	800
161	Total "Net Useable Area"				194,306
162		Boiler Elec Rooms Air Handling Rooms	10.0%		19,431
163	Subtotal w/ Mech & Elec				213,736
164	Circulation & Structure				
165		Structure	10.0%		21,374
166		Circulation	22.5%		48,091

CFAUSD 2015 MASTER PLAN

11/27/2015
Project No. 14075

Chippewa Falls Elementary School							
Program							
Design Capacity	675						
GSF for Building	102,669						
Gross SF per Student	152						
Sections	5						
Number	Room						
Kindergarten	5			1000	5,000	20	100
Toilets	5			50	250		
Cubbies 25 & Storage	5			260	1,300		
1st Grade Classrooms	5			900	4,500	21	105
Cubbies 25 & Storage	5			160	800		
2nd Grade Classrooms	5			900	4,500	21	105
Cubbies 25 & Storage	5			160	800		
3rd Grade Classrooms	5			900	4,500	23	115
Lockers or Cubbies	115			6	690		
4th Grade Classrooms	5			900	4,500	25	125
Lockers or Cubbies	125			6	750		
5th Grade Classrooms	5			900	4,500	25	125
Lockers or Cubbies	125			6	750		
K Break Out Learning Area	1			800	800		
1 Break Out Learning Area	1			800	800		
2 Break Out Learning Area	1			800	800		
3 Break Out Learning Area	1			800	800		
4 Break Out Learning Area	1			800	800		
5 Break Out Learning Area							
					-		
Multipurpose / Art	2			1000	2,000		
Art Kiln / Storage	2			108	216		
Media Center	1			3,200	3,200		
Media Workroom	1			270	270		
Maker Space	1			820	820		
Special Needs					-		

CFAUSD 2015 MASTER PLAN

11/27/2015
Project No. 14075

Special Education Rooms	3			440	1,320		
Cognitive Learning	1			775	775		
Cognitive Toilet & Changing	1			90	90		
Gifted & Talented	2			400	800		
OT/PT	1			450	450		
Reading Resource or OI	1			160	160		
Reading	1			430	430		
Title One / ELL Room- see admin area					-		
Flex Room	1			430	430		
Speech Room	2			220	440		
Food Service					-		
Cafeteria	1	300	15	4,500	4,500		
Stage/ Performance Area	1			250	250		
Chair & Stage Storage	1			200	200		
Kitchen /Serving	1			1000	1,000		
Dishwashing Room	1			260	260		
Staff Lounge	1			575	575		
Toilets	2			64	128		
Freezer	1			150	150		
Cooler	1			200	200		
Dry Food Storage	1			400	400		
Music	1			1,200	1,200		
Music 2	1			1000	1,000		
Physical Education					-		
Gym	1	65	94	6,110	6,110		
Gym Office	1			110	110		
PE Storage	1			500	500		
Community Gym Storage	1			110	110		
Administration					-		
Principal	1			165	165		
General Office/ Reception/1 Sec	1			500	500		
Small Conference Room	1			140	140		
Counselor	2			220	440		
Social Worker	1			150	150		
Conference Room	1			280	280		

CFAUSD 2015 MASTER PLAN

11/27/2015
Project No. 14075

Toilets	2			64	128		
Title One/ ELL	2			165	330		
Workroom/Mailroom/Copy room/Record	1			225	225		
Nurse					-		
Office/Waiting/Meds/Exam/Cot	1			200	200		
Toilet	1			64	64		
Building/ Staff Services					-		
Receiving	1			450	450		
Custodian Office/Control Room	1			140	140		
Janitor Closets	5			50	250		
Building Storage	1			500	500		
Student/ Public Toilets 12 x 20	6			300	1,800		
Staff Toilets	5			64	320		
Dock	1			500	500		
Sub Total			71,516				
Mechanical					-		
Boiler Room	1			1000	1,000		
Air Handling Room 1	3.0			1,400	4,200		
Air Handling Mezzanine	1			1,100	1,100		
Electrical Rooms	5			120	600		
Head End-	1			240	240		
Technology / Data Closets	5			64	320		
Sub Total Mech and Elec			7,460	10.4%			
Net SF					78,976		
Circulation	20%				15,795		
Structure	10.0%				7,898		
Total 'Gross' Building Area/ Custom Gross SF					102,669	152	675

Chippewa Falls Stadium Components Budget

11/25/2015
Project No. 14075

	A	B	C	D	E	F
1						
21		Chippewa Falls HS Site Stadium Budget				
22		ESTIMATE OF PROBABLE PROJECT COSTS				
23		Probable Cost				
24		HS Site Costs		ENR	1-Feb-08	4768.44
25		SITE DEVELOPMENT			1-Oct-15	5625.88
26				Inflation to October 2015		1.18
27		PROJECT BUDGET		Quantity	Units	Const Cost Totals
28		Competition Field				1.1822
29		Synthetic Field and Base 25ft / 80yd / 25ft		111,360	sf	\$1,062,242
30		Synthetic Irrigation		2.40	acres	\$20,812
31		Additional Site Utilities		1,500	lf	\$66,896
32		Additional Water Retention Area for Synthetic Field Runoff		13,333	cy	\$99,105
33		Fencing 6' at perimeter		1280	lf	\$31,713
34		Goal posts		2	at	in site costs
35		Soccer Goals		2	at	in site costs
36		Scoreboard		1	at	in site costs
37		Unknown Site Conditions		1	ea	\$78,750
38		Total				\$1,359,517
39		Bleachers / Press Box / Sound System				
40		Bleachers at Synthetic Field		3500	/seat	\$867,164
41		Pressbox at Synthetic Field		1	ea	\$78,045
42		Cabling/ Technology		1.00		\$10,000
43		Sound System		1.00		\$45,000
44		Total				\$1,000,209
45		Track				
46		Running Track (Rubber/Latex) -High School				included in site costs
47		Running Track Continue edge drainage				included in site costs
48						
49		Total				included in site costs
50		Lights & Power at Competition / Baseball / Softball Fields				
51		Lights & Power at Synthetic Field		1	ea	\$185,000
52		Lights & Power at Baseball		1	ea	\$261,000
53		Lights & Power at Softball		1	ea	\$235,000
54		Electrical site power and utilities service for Lights		1		\$100,000
55		Total				\$781,000
56						
57						
58		Concessions / Tickets / Toilets Building				
59		New Gate House/ Concession/ Tickets		800	sf	\$147,000
60		New Gate House Toilets		800	sf	\$260,400
61		Gate House Plaza		10,000	sf	\$126,000
62		Additional Landscaping		1	ea	\$15,750
63		Signage		1	ea	\$10,500
64		Total				\$559,650
65						
66		Total Construction Costs inflated to October 2015				\$ 3,700,377