

# CFAUSD Board of Education

## Facilities Work Session II

June 2, 2016



EDUCATIONAL EXCELLENCE

*For a Changing Tomorrow*

# Purpose of the Session

To review long term plan options and costs.

To determine options to bring to the community for feedback.



# Overview of the Session

- Workplan Review
- Review of All Plan Options
- Narrowing of Plan Options
- Plan Phase Options



# Board Work Plan: Adopted 2.17.16

## *Board Work Session I: Site Visits to all Facilities Owned by District* ✓

- Hear / See from managers of those buildings, as well as Director of Building and Grounds, both what is working well and where significant challenges lie.

## *Board Work Session II: Deep Review of Report of Needs* ✓

- Work through report building by building to develop deep understanding of needs (expansion, repair, or replacement?) at each building.
- Understand timeline of each need.

## *Community Information and Feedback Sessions regarding Facilities Needs* ✓

- Administration plans and facilitates information sessions throughout the community to share information about immediate and long term needs of district facilities.
- Representatives of the Board attend as they are able.
- Feedback solicited through electronic and paper exit slips.
- Feedback shared with Board.
- Option of community survey in this step.

## *Phase III: Board Work Session III: Wide Consideration of Options* ✓

- Board and administration develop a comprehensive list of options available to the Board, including alternatives derived from committee recommendations and new alternatives.

# Board Work Plan: Adopted 2.17.16

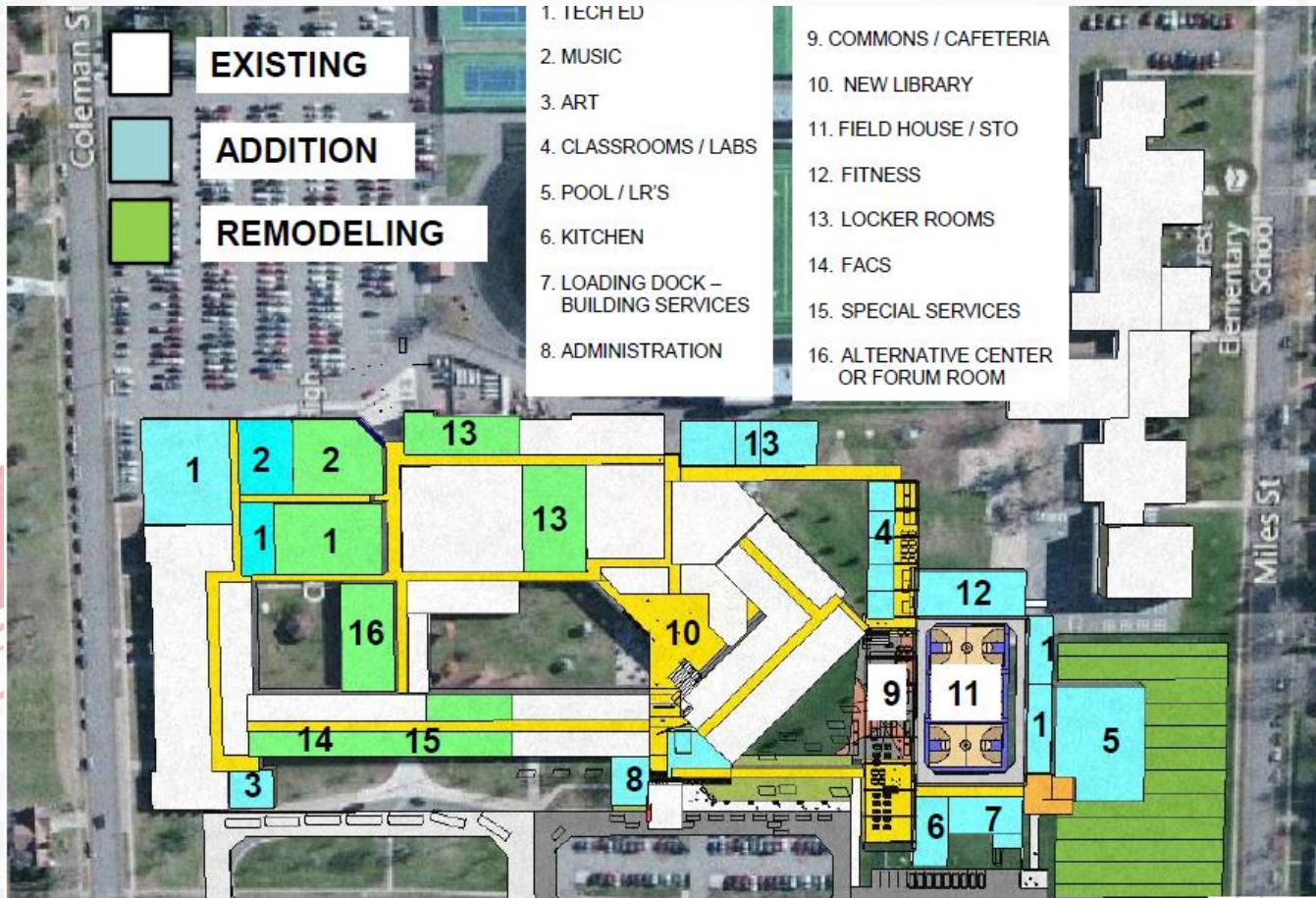
Phase IV: *Board Session IV: Develop Deep Understanding of Options* Board reviews projected cost of each option.

- Board considers items within each option that are immediate and those that can be absorbed in regular budget or delayed until later years.
- Board narrows range of options and identifies those that are most viable.
- Board narrows to the level it feels comfortable going to the community for feedback.



# Option 10: New Elementary School

- Build new Stillson, close and sell former building
- Build new Central Office building
  - Close and sell Korger Chestnut, Pupil Service Center
- Expand Hillcrest into former Central Office space
  - Repair and betterment of Hillcrest
- Expand and repair middle school
  - Additional classrooms, breakout spaces
  - Construct walls
  - Address doors, HVAC, repairs
- Expand and repair high school
  - Additional classrooms, breakout spaces
    - Orchestra room, vocational spaces, athletic spaces, alternative programming
    - Expand cafeteria
- Gym, music, art, storage additions to Jim Falls
- Gym addition to Halmstad
- Repair and betterment of elementary schools

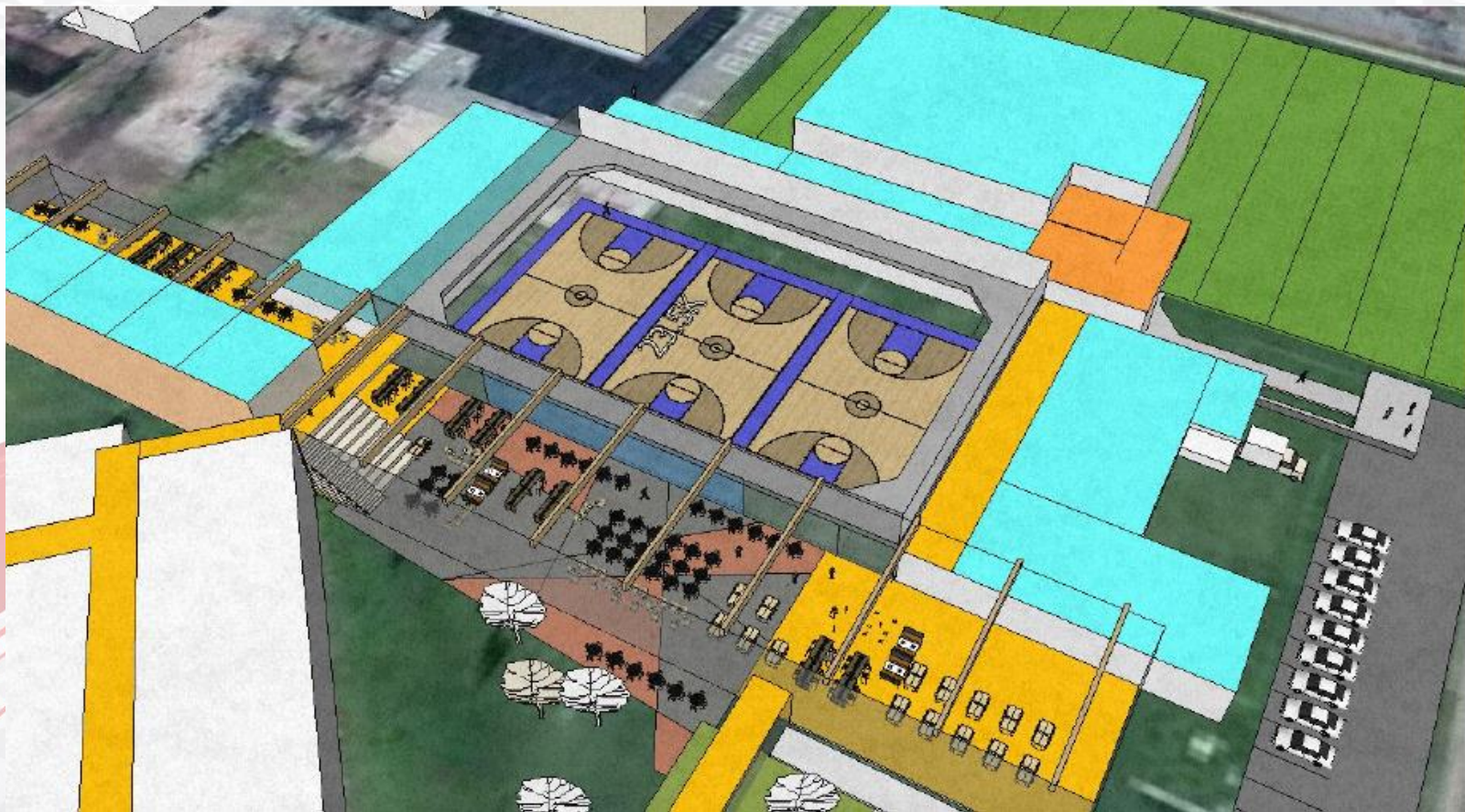


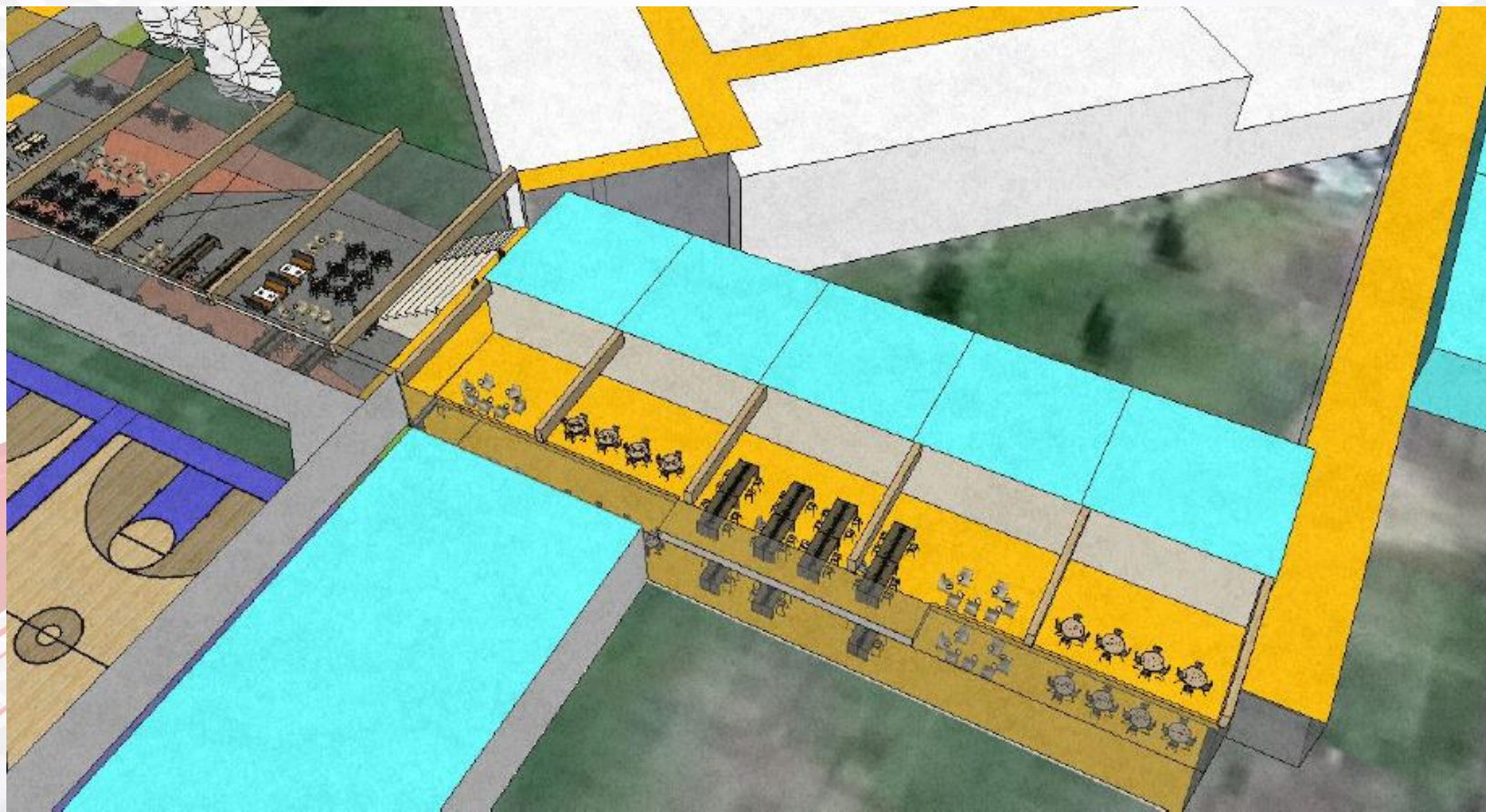
**High School Remodel / Additions: \$63,946,400**











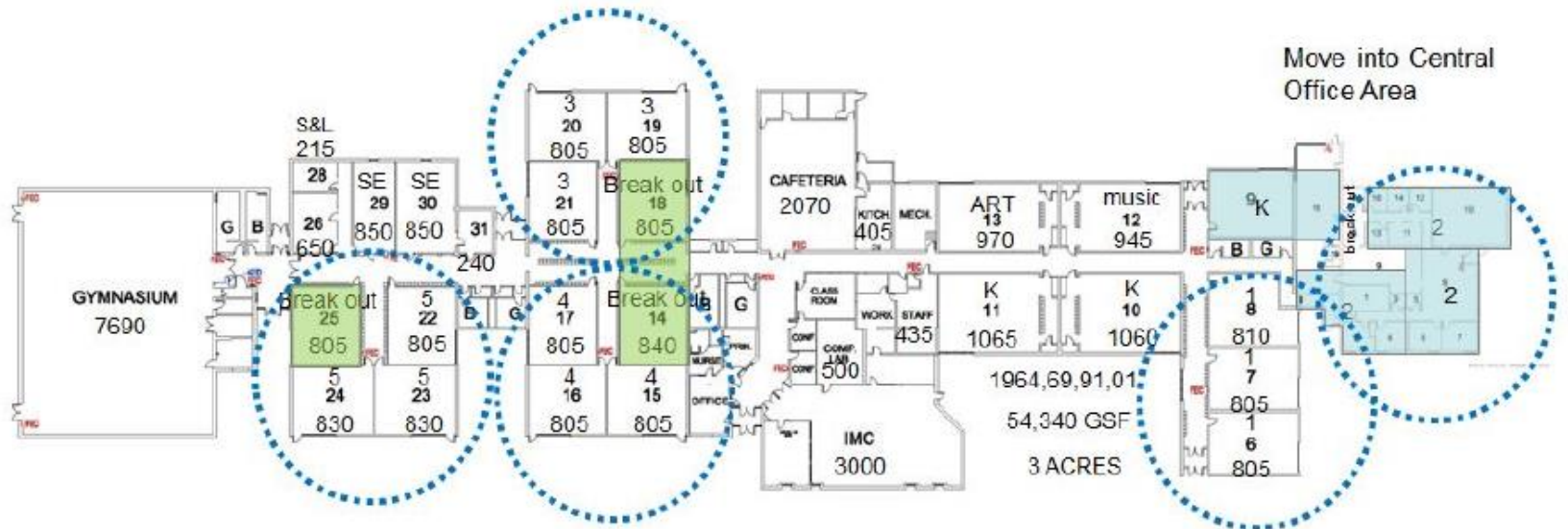




<b>A</b>	Repair and Betterment of current materials and systems			\$	20,623,625		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>						
	10 Classrooms / corridors	11,340	Sq.Ft.				
	Classroom area Toilets	945	Sq.Ft.				
	Break outs at new classrooms	2,268	Sq.Ft.				
	New Commons	14,950	Sq.Ft.				
	New 3 station gym with 1500 seats	21,528	Sq.Ft.				
	New Commons Toilets	1,035	Sq.Ft.				
	Gym Upper Track	4,000	Sq.Ft.				
	Gym Storage	2,000	Sq.Ft.				
	Band room and Orchestra Room expansion	5,400	Sq.Ft.				
	New Art Room and storage and circ	2,700	Sq.Ft.				
	New shop and storage and circ	9,450	Sq.Ft.				
	Fitness expansion	8,400	Sq.Ft.				
	Administration expansion	2,530	Sq.Ft.				
	New Lobby	920	Sq.Ft.				
	New Entry Canopy	1,500	Sq.Ft.				
	Scene shop, dressing, make up, black box	6,750	Sq.Ft.				
	Locker rooms / Staff	6,750	Sq.Ft.				
	Building Services and Loading Dock	3,000	Sq.Ft.				
	Kitchen and Serving - relocate all equipment	3,500	Sq.Ft.				
	Building Services and Loading Dock	3,450	Sq.Ft.				
	<b>Total Additions</b>					<b>\$32,398,150</b>	
<b>C</b>	<b>Remodeling</b>						
	<b>Moderate Remodeling- reconfigure walls, same use</b>						
	Locker rooms	2,100	Sq.Ft.				
	Auditorium	7,200	Sq.Ft.				
	Related spaces to additions	8,000	Sq.Ft.				
	Old Administration Area	7,400	Sq.Ft.				
	Music	2,000	Sq.Ft.				
	FACS	4,800	Sq.Ft.				
	Library Break outs	2,500	Sq.Ft.				
	Convert Cafeteria to Library	3,850	Sq.Ft.				
	General Remodeling	30,000	Sq.Ft.				
	<b>Minor Remodeling- material upgrades, same use</b>						
	Convert Library to Alternative Center	8,000	Sq.Ft.				
	General Remodeling - Corridors, Misc	30,000	Sq.Ft.				
	<b>Total Remodeling</b>					<b>\$10,451,375</b>	
	<b>Site</b>						
	Site Paving	60,000	Sq.Ft.				
	Site Concrete	10,000	Sq.Ft.				
	<b>Total Site</b>					<b>\$732,000</b>	
<b>E</b>	<b>Total School</b>						<b>\$64,205,150</b>



	<b>Middle School</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$20,580,400</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	12 classrooms	13,608	Sq.Ft.			
	Breakout for 12 classrooms	2,268	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling- reconfigure walls, same use</b>					
	Cafeteria expansion	4,800	Sq.Ft.			
	Break outs	6,400	Sq.Ft.			
	General Remodeling- Construct new Walls at Classrooms	35,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$9,017,450</b>	
<b>E</b>	<b>Total School</b>					<b>\$29,597,850</b>



Minor Remodeling

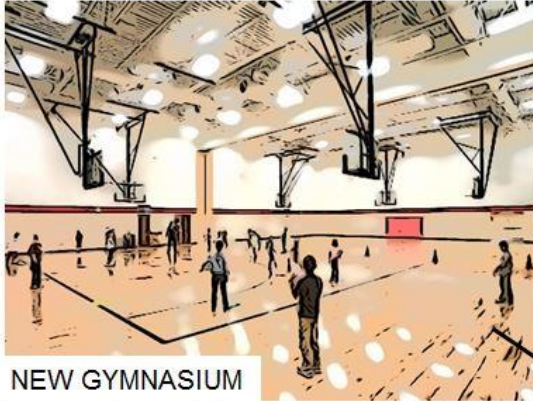


Moderate Remodeling

**Hillcrest Remodel: \$8,503,068**

	Hillcrest	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
A	Repair and Betterment of current materials and systems			\$7,416,268		
B	Additions- sf included corridors, wall thickness, mechanical					
	Cafeteria	-	Sq.Ft.			
	Kitchen	-	Sq.Ft.			
	kindergarten	-	Sq.Ft.			
	Classrooms	-	Sq.Ft.			
	Breakout	-	Sq.Ft.			
C	Remodeling					
	Minor Remodeling	2,400	Sq.Ft.			
	Break Out Remodeling	4,000	Sq.Ft.			
	Moderate Remodeling	4,000	Sq.Ft.			
D	Total Additions and Remodeling				\$1,086,800	
E	Total School					\$8,503,068

# HALMSTAD ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



NEW GYMNASIUM



NEW MEDIA CENTER



LEVEL 1

- ADDITION
- REMODELING
- DOORS TO ENTRIES AND RECESS AREAS



**Halmstad Remodel / Additions: \$10,470,083**

	<b>Halmstad</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	<b>Repair and Betterment of current materials and systems</b>			<b>\$5,779,039</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Gym and storage	8,482	Sq.Ft.			
	Lobby - gym entry	660	Sq.Ft.			
	New Toilets	756	Sq.Ft.			
	Library	3,132	Sq.Ft.			
	Title room replacement	540	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling</b>					
	Title room into corridor	400	Sq.Ft.			
	Gym Entry Canopy	1				
	Connections to building	1,500	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$4,691,044</b>	
<b>E</b>	<b>Total School</b>					<b>\$10,470,083</b>

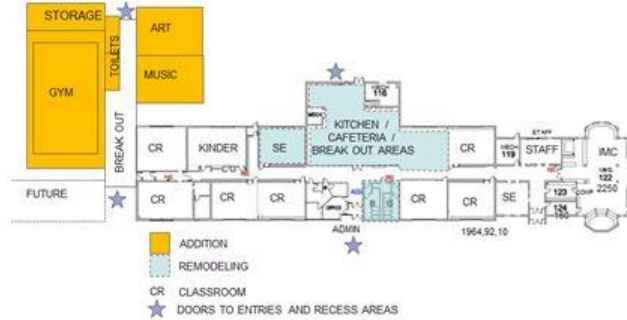
# JIM FALLS ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



NEW MUSIC CLASSROOM



NEW ART LAB



NEW GYMNASIUM

	Jim Falls	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
A	Repair and Betterment of current materials and systems			\$3,629,935		
B	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Gym and sto	9,542	Sq.Ft.			
	Art and Music and corridor	3,240	Sq.Ft.			
C	<b>Moderate Remodeling</b>					
	Break outs and special ed	2,000	Sq.Ft.			
	General Remodeling	4,000	Sq.Ft.			
	Connections to building	2,000	Sq.Ft.			
D	<b>Total Additions and Remodeling</b>				\$4,860,063	
E	<b>Total School</b>					\$8,489,998

New Elementary School		Gross SF		Repair & Betterment	Additions / Remodeling	Totals
<b>CONSTRUCTION COSTS</b>		396	Students			
	Building Construction Costs	88,900	Sq.Ft.			
	Site Construction Costs	12.00	Acres			
	Unknown Site Conditions					
	Furniture, Fixtures, Equipment, Technology, Fees, Permits, Contingency, Geotechnical, Technology, Printing,					
	Inflation to May 2017 Bid Date	1.66%				
D	Total New School Building and Site Costs					\$ 20,911,692
	Elementary School Site Acquisition	14	acres			\$ 168,000

**New Stillson Elementary School: \$21,079,692**

<b>Parkview</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
A	Repair and Betterment of current materials and systems			\$2,855,576		
B	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Cafeteria	-	Sq.Ft.			
	Kitchen	-	Sq.Ft.			
D	<b>Total Additions and Remodeling</b>				\$0	
E	<b>Total School</b>					\$3,518,576
<b>Southview</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
A	Repair and Betterment of current materials and systems			\$1,287,737		
D	<b>Total Additions and Remodeling</b>				\$0	
E	<b>Total School</b>					\$4,143,313



Central Office Facility and Teaching & Learning Center	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
Central Office Facility and Teaching & Learning Center	15,000	Sq.Ft.			\$4,252,500

ATSR

**New District Office: Close PSC and Korger: \$4,252,500**

<b>Option 10</b>	
Safety	✘
Energy Efficiency	✘
Size / Space	✘
Flexible Use Space	✘
Traffic / Drop Off	?
Neighborhood Schools	✘
Climate Control	✘
Natural Light	
Playground / Greenspace	?
Gym Space	✘
Career / Exploratory Space	✘
Arts Space	✘

# Option 10: \$150,573,654

## Phase 1: \$61,335,000

- Hillcrest Expansion \$8,503,068
- New Stillson \$21,079,692
- New District Office \$4,252,500
- Middle School Addition and Remodel \$29,597,850
- Jim Falls and Halmstad Additions and Remodel \$18,960,081

## Phase 2: \$71,867,039

(+4% inflation per year)

- High School Addition and Repair \$64,205,150
- Remaining Elementary Betterment \$7,661,889

# Option 11: Two New Elementary Schools

- Build new Stillson, close former building
- Build new Hillcrest
- Convert Hillcrest building into Alternative School, discontinue leasing Northern Center
- Build new district office building on elementary school site
  - Close and sell Korger Chestnut, Pupil Service Center
- Expand and repair middle school
  - Additional classrooms (general, music, cafeteria), breakout spaces
  - Construct walls
  - Address mechanical needs: roof, doors, HVAC, repairs
- Expand and repair high school
  - Additional classrooms (Orchestra room, vocational spaces, athletic spaces, breakout spaces)
  - Expand cafeteria
- Gym, music, art, storage additions to Jim Falls
- Gym addition to Halmstad
- Repair and betterment of elementary schools

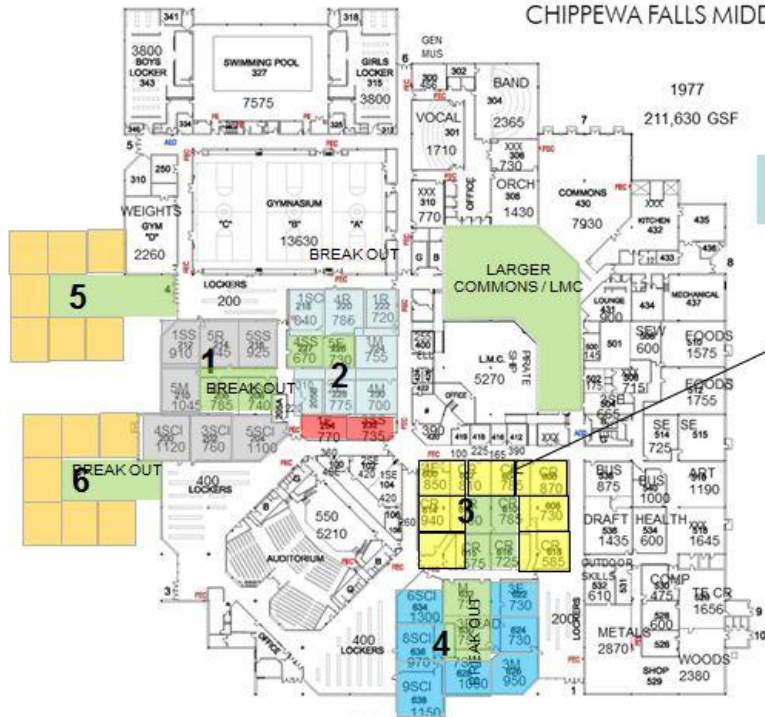


<b>A</b>	Repair and Betterment of current materials and systems			\$	20,623,625		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>						
	10 Classrooms / corridors	11,340	Sq.Ft.				
	Classroom area Toilets	945	Sq.Ft.				
	Break outs at new classrooms	2,268	Sq.Ft.				
	New Commons	14,950	Sq.Ft.				
	New 3 station gym with 1500 seats	21,528	Sq.Ft.				
	New Commons Toilets	1,035	Sq.Ft.				
	Gym Upper Track	4,000	Sq.Ft.				
	Gym Storage	2,000	Sq.Ft.				
	Band room and Orchestra Room expansion	5,400	Sq.Ft.				
	New Art Room and storage and circ	2,700	Sq.Ft.				
	New shop and storage and circ	9,450	Sq.Ft.				
	Fitness expansion	8,400	Sq.Ft.				
	Administration expansion	2,530	Sq.Ft.				
	New Lobby	920	Sq.Ft.				
	New Entry Canopy	1,500	Sq.Ft.				
	Scene shop, dressing, make up, black box	6,750	Sq.Ft.				
	Locker rooms / Staff	6,750	Sq.Ft.				
	Building Services and Loading Dock	3,000	Sq.Ft.				
	Kitchen and Serving - relocate all equipment	3,500	Sq.Ft.				
	Building Services and Loading Dock	3,450	Sq.Ft.				
	<b>Total Additions</b>					\$32,398,150	
<b>C</b>	<b>Remodeling</b>						
	<b>Moderate Remodeling- reconfigure walls, same use</b>						
	Locker rooms	2,100	Sq.Ft.				
	Auditorium	7,200	Sq.Ft.				
	Related spaces to additions	8,000	Sq.Ft.				
	Old Administration Area	7,400	Sq.Ft.				
	Music	2,000	Sq.Ft.				
	FACS	4,800	Sq.Ft.				
	Library Break outs	2,500	Sq.Ft.				
	Convert Cafeteria to Library	3,850	Sq.Ft.				
	General Remodeling	30,000	Sq.Ft.				
	<b>Minor Remodeling- material upgrades, same use</b>						
	Convert Library to Alternative Center	8,000	Sq.Ft.				
	General Remodeling - Corridors, Misc	30,000	Sq.Ft.				
	<b>Total Remodeling</b>					\$10,451,375	
	<b>Site</b>						
	Site Paving	60,000	Sq.Ft.				
	Site Concrete	10,000	Sq.Ft.				
	<b>Total Site</b>					\$732,000	
<b>E</b>	<b>Total School</b>					\$64,205,150	

<b>Hillcrest- into Alternative Center</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$7,416,268</b>		
<b>C</b>	<b>Remodeling</b>					
	Minor Remodeling	15,000	Sq.Ft.			
	Moderate Remodeling	15,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$2,925,000</b>	
<b>E</b>	<b>Total School</b>					<b>\$10,341,268</b>

<b>Central Office Facility and Teaching &amp; Learning Center</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>New Construction</b>	<b>Totals</b>
	Central Office Facility and Teaching & Learning Center	15,000	Sq.Ft.	<b>\$0</b>		<b>\$4,252,500</b>

# CHIPPEWA FALLS MIDDLE SCHOOL



HOUSE CLASSROOM COUNT  
CURRENT 42 CR  
PROPOSED 45 CR

REMOVE CLASSROOMS  
FOR BREAK OUT SPACE  
AND TO REMOVE THE  
SMALLER  
CLASSROOMS. ALSO  
INCREASE ALL  
CLASSROOMS UNDER  
800 SF TO 900 SF

BREAK OUT

ATSR  
2014

## Middle School Remodel / Additions \$29,597,850

	<b>Middle School</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$20,580,400</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	12 classrooms	13,608	Sq.Ft.			
	Breakout for 12 classrooms	2,268	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling- reconfigure walls, same use</b>					
	Cafeteria expansion	4,800	Sq.Ft.			
	Break outs	6,400	Sq.Ft.			
	General Remodeling- Construct new Walls at Classrooms	35,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$9,017,450</b>	
<b>E</b>	<b>Total School</b>					<b>\$29,597,850</b>

# HALMSTAD ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



NEW GYMNASIUM



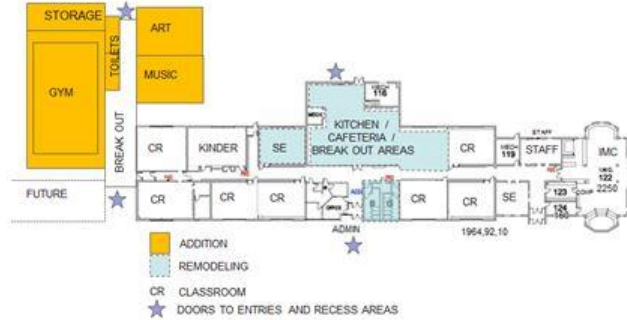
NEW MEDIA CENTER



**Halmstad Remodel / Additions: \$10,470,083**

	Halmstad	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
A	Repair and Betterment of current materials and systems			\$5,779,039		
B	Additions- sf included corridors, wall thickness, mechanical					
	Gym and storage	8,482	Sq.Ft.			
	Lobby - gym entry	660	Sq.Ft.			
	New Toilets	756	Sq.Ft.			
	Library	3,132	Sq.Ft.			
	Title room replacement	540	Sq.Ft.			
C	Moderate Remodeling					
	Title room into corridor	400	Sq.Ft.			
	Gym Entry Canopy	1				
	Connections to building	1,500	Sq.Ft.			
D	Total Additions and Remodeling				\$4,691,044	
E	Total School					\$10,470,083

# JIM FALLS ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



	Jim Falls	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
A	Repair and Betterment of current materials and systems			\$3,629,935		
B	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Gym and sto	9,542	Sq.Ft.			
	Art and Music and corridor	3,240	Sq.Ft.			
C	<b>Moderate Remodeling</b>					
	Break outs and special ed	2,000	Sq.Ft.			
	General Remodeling	4,000	Sq.Ft.			
	Connections to building	2,000	Sq.Ft.			
D	<b>Total Additions and Remodeling</b>				\$4,860,063	
E	<b>Total School</b>					\$8,489,998

## OPTION 11

OPTION 11						
	<b>Parkview</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$2,855,576</b>		
<b>B</b>	Additions- sf included corridors, wall thickness, mechanical					
	Cafeteria	-	Sq.Ft.			
	Kitchen	-	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$0</b>	
<b>E</b>	<b>Total School</b>					<b>\$2,855,576</b>
	<b>Southview</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$1,287,737</b>		
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$0</b>	
<b>E</b>	<b>Total School</b>					<b>\$1,287,737</b>

New Elementary School - New Hillside		Gross SF		Repair & Betterment	Additions / Remodeling	Totals
<b>CONSTRUCTION COSTS</b>		396	Students			
	Building Construction Costs	88,282	Sq.Ft.			
	Site Construction Costs	12.00	Acres			
	Unknown Site Conditions					
	Furniture, Fixtures, Equipment, Technology, Fees, Permits, Contingency, Geotechnical, Technology, Printing,					
	Inflation to May 2017 Bid Date	1.66%				
<b>A</b>	Total New School Building and Site Costs					\$ 20,780,035
<b>A</b>	Elementary School Site Acquisition	14	acres			\$ 168,000
New Elementary School- New Stillson		Gross SF		Repair & Betterment	Additions / Remodeling	Totals
<b>A</b>	Total New School Building and Site Costs	396	Students			\$ 20,780,035
<b>A</b>	Elementary School Site Acquisition					\$ 168,000

**Two New Elementary Schools: Hillcrest and Stillson  
\$42,232,070**

<b>Option 11</b>	
Safety	✘
Energy Efficiency	✘
Size / Space	✘
Flexible Use Space	✘
Traffic / Drop Off	?
Neighborhood Schools	✘
Climate Control	✘
Natural Light	
Playground / Greenspace	✘
Gym Space	✘
Career / Exploratory Space	✘
Arts Space	✘

# Option 11: \$173,732,232

## Phase 1: \$84,267,734

- Alternate School into Hillcrest \$10,341,268
- New Hillcrest \$21,116,035
- New District Office \$4,252,500
- Middle School Addition and Remodel \$29,597,850
- Jim Falls and Halmstad Additions and Remodel \$18,960,081

## Phase 2: \$89,464,498

(+4% inflation per year)

- High School Addition and Repair \$64,205,150
- Remaining Elementary Betterment \$4,143,313
- New Stillson \$21,116,035

## Option 12: Additions, Repair and Betterment of All Schools

- Additions:
  - Classrooms at MS (general, music, cafeteria), HS (Orchestra, career education, general, cafeteria, alternative programming), Jim Falls (Art, Music, Special Education)
  - Multi-purpose spaces and Breakout Spaces at all Schools but Southview
  - Gym Space at High School, Jim Falls, Halmstad
  - Storage
- Build or Acquire Central Office Space; Expand Hillcrest into Current Central Office Space; Close and sell Korger and PSC
- Re-district Elementary Schools
- Repair and Betterment at All Schools



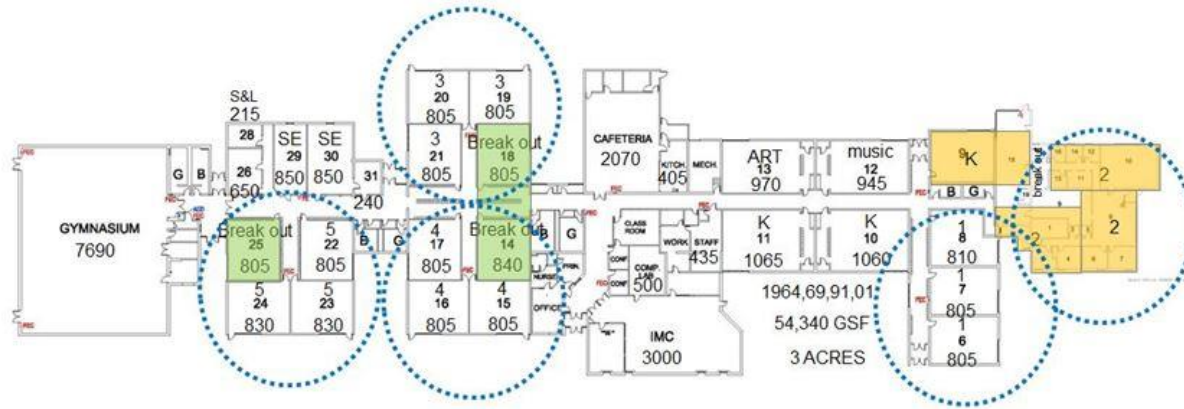
<b>A</b>	Repair and Betterment of current materials and systems			\$	20,623,625		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>						
	10 Classrooms / corridors	11,340	Sq.Ft.				
	Classroom area Toilets	945	Sq.Ft.				
	Break outs at new classrooms	2,268	Sq.Ft.				
	New Commons	14,950	Sq.Ft.				
	New 3 station gym with 1500 seats	21,528	Sq.Ft.				
	New Commons Toilets	1,035	Sq.Ft.				
	Gym Upper Track	4,000	Sq.Ft.				
	Gym Storage	2,000	Sq.Ft.				
	Band room and Orchestra Room expansion	5,400	Sq.Ft.				
	New Art Room and storage and circ	2,700	Sq.Ft.				
	New shop and storage and circ	9,450	Sq.Ft.				
	Fitness expansion	8,400	Sq.Ft.				
	Administration expansion	2,530	Sq.Ft.				
	New Lobby	920	Sq.Ft.				
	New Entry Canopy	1,500	Sq.Ft.				
	Scene shop, dressing, make up, black box	6,750	Sq.Ft.				
	Locker rooms / Staff	6,750	Sq.Ft.				
	Building Services and Loading Dock	3,000	Sq.Ft.				
	Kitchen and Serving - relocate all equipment	3,500	Sq.Ft.				
	Building Services and Loading Dock	3,450	Sq.Ft.				
	<b>Total Additions</b>					<b>\$32,398,150</b>	
<b>C</b>	<b>Remodeling</b>						
	<b>Moderate Remodeling- reconfigure walls, same use</b>						
	Locker rooms	2,100	Sq.Ft.				
	Auditorium	7,200	Sq.Ft.				
	Related spaces to additions	8,000	Sq.Ft.				
	Old Administration Area	7,400	Sq.Ft.				
	Music	2,000	Sq.Ft.				
	FACS	4,800	Sq.Ft.				
	Library Break outs	2,500	Sq.Ft.				
	Convert Cafeteria to Library	3,850	Sq.Ft.				
	General Remodeling	30,000	Sq.Ft.				
	<b>Minor Remodeling- material upgrades, same use</b>						
	Convert Library to Alternative Center	8,000	Sq.Ft.				
	General Remodeling - Corridors, Misc	30,000	Sq.Ft.				
	<b>Total Remodeling</b>					<b>\$10,451,375</b>	
	<b>Site</b>						
	Site Paving	60,000	Sq.Ft.				
	Site Concrete	10,000	Sq.Ft.				
	<b>Total Site</b>					<b>\$732,000</b>	
<b>E</b>	<b>Total School</b>						<b>\$64,205,150</b>



	<b>Middle School</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$20,580,400</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	12 classrooms	13,608	Sq.Ft.			
	Breakout for 12 classrooms	2,268	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling- reconfigure walls, same use</b>					
	Cafeteria expansion	4,800	Sq.Ft.			
	Break outs	6,400	Sq.Ft.			
	General Remodeling- Construct new Walls at Classrooms	35,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$9,017,450</b>	
<b>E</b>	<b>Total School</b>					<b>\$29,597,850</b>

# Hillcrest Elementary School

with breakout spaces



- Minor Remodeling
- Moderate Remodeling

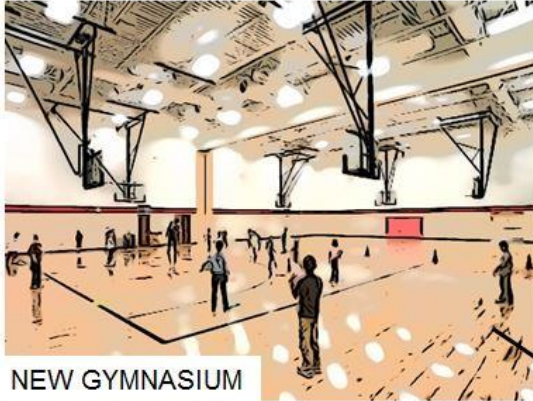
HILLCREST ES CAPACITY

SF/STUD	AVG SQ FT	GRADE	STUDENTS	ROOMS	STUDENTS
58	1023	K	18	3	53
38	818	1	22	3	65
37	805	2	22	3	65
35	825	3	24	3	71
34	805	4	24	3	71
32	822	5	26	3	77
CAPACITY					402

**Hillcrest Remodel: \$11,009,788**

	Hillcrest- Expand into District Office Area	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
<b>A</b>	Repair and Betterment of current materials and systems			\$7,416,268		
<b>B</b>	<b>Additions</b>					
	Cafeteria	1,104	Sq.Ft.			
	Kitchen	600	Sq.Ft.			
	kindergarten	1,620	Sq.Ft.			
	Classrooms		Sq.Ft.			
	Breakout		Sq.Ft.			
<b>C</b>	<b>Remodeling</b>					
	Break out	2,400	Sq.Ft.			
	Music	1,000	Sq.Ft.			
	Minor Remodeling	2,400	Sq.Ft.			
	Break Out Remodeling	4,000	Sq.Ft.			
	Moderate Remodeling	4,000	Sq.Ft.			
	Fields and Grounds					
	General Remodeling	8,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				\$3,593,520	
<b>E</b>	<b>Total School</b>					\$11,009,788

# HALMSTAD ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



NEW GYMNASIUM



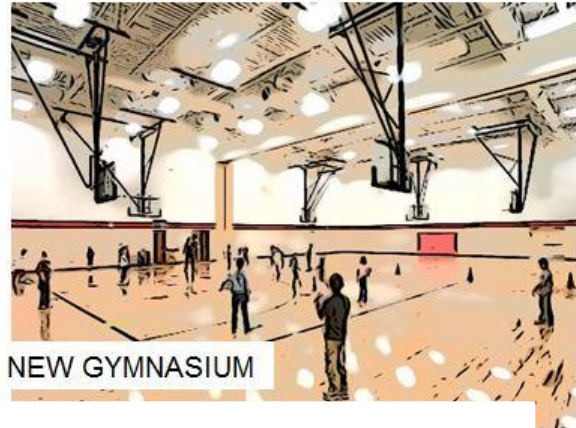
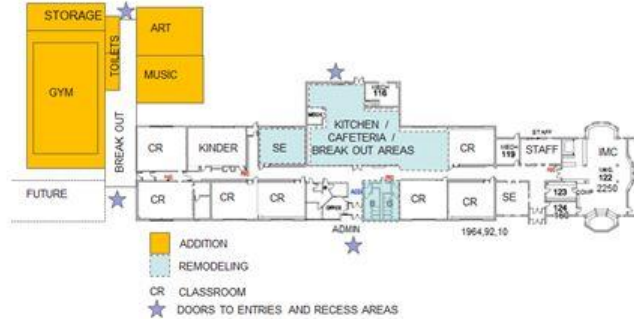
NEW MEDIA CENTER



**Halmstad Remodel / Additions: \$10,435,083**

<b>Halmstad</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	<b>Repair and Betterment of current materials and systems</b>			<b>\$5,779,039</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Gym and storage	8,482	Sq.Ft.			
	Lobby - gym entry	660	Sq.Ft.			
	New Toilets	756	Sq.Ft.			
	Library	3,132	Sq.Ft.			
	Title room replacement	540	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling</b>	-				
	Title room into corridor	400	Sq.Ft.			
	Connections to building	1,500	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$4,656,044</b>	
<b>E</b>	<b>Total School</b>					<b>\$10,435,083</b>

# JIM FALLS ELEMENTARY ADDITION AND REMODELING PROPOSED PLAN



**Jim Falls Remodel / Additions \$8,931,998**

	<b>Jim Falls</b>	<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$3,629,935</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Gym and sto	9,542	Sq.Ft.			
	Art and Music and corridor	3,240	Sq.Ft.			
<b>C</b>	<b>Moderate Remodeling</b>					
	Break outs and special ed	2,000	Sq.Ft.			
	General Remodeling	8,000	Sq.Ft.			
	Connections to building	2,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$5,302,063</b>	
<b>E</b>	<b>Total School</b>					<b>\$8,931,998</b>

	Stillson	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
A	Repair and Betterment of current materials and systems			\$4,396,892		
B	<b>Additions</b>					
	Gym and sto	8,128	Sq.Ft.			
	K break out	972	Sq.Ft.			
	Kindergarten	3,240	Sq.Ft.			
	4th grade classrooms and breakout	2,970	Sq.Ft.			
	Toilets near gym	520	Sq.Ft.			
C	<b>Remodeling</b>					
	Break outs	2,400	Sq.Ft.			
	Music into old k room	1,200	Sq.Ft.			
	Art into old k room	1,100	Sq.Ft.			
	Expand 4th grade room	840	Sq.Ft.			
	Demo old art	1,200	Sq.Ft.			
	General Remodeling	8,000	Sq.Ft.			
	Fields and Grounds					
D	<b>Total Additions and Remodeling</b>				\$6,482,861	
E	<b>Total School</b>					\$10,879,753

**Stillson Remodel: \$10,879,753**

<b>Parkview</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$2,855,576</b>		
<b>B</b>	<b>Additions- sf included corridors, wall thickness, mechanical</b>					
	Cafeteria	5,211	Sq.Ft.			
	Kitchen	675	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$1,956,825</b>	
<b>E</b>	<b>Total School</b>					<b>\$4,812,401</b>
<b>Southview</b>		<b>Gross SF</b>		<b>Repair &amp; Betterment</b>	<b>Additions / Remodeling</b>	<b>Totals</b>
<b>A</b>	Repair and Betterment of current materials and systems			<b>\$1,287,737</b>		
<b>D</b>	<b>Total Additions and Remodeling</b>				<b>\$0</b>	
<b>E</b>	<b>Total School</b>					<b>\$1,287,737</b>

# Option 12: \$145,412,260

## Phase 1: \$75,106,972

- Hillcrest Expansion  
\$11,009,788
- Stillson Remodel \$10,879,753
- New District Office \$4,252,500
- Middle School Addition and  
Remodel \$29,597,850
- Jim Falls and Halmstad  
Additions and Remodel  
\$19,367,081

## Phase 2: \$70,305,288

(+4% inflation per year)

- High School Addition and  
Repair \$64,205,150
- Remaining Elementary  
Betterment \$6,100,138

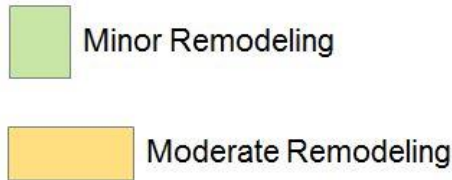
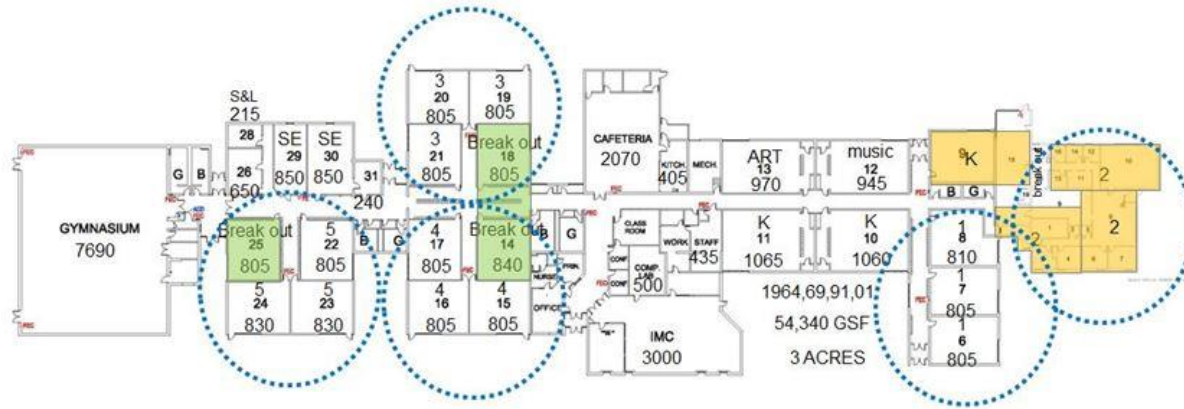
<b>Option 12</b>	
Safety	✘
Energy Efficiency	✘
Size / Space	?
Flexible Use Space	✘
Traffic / Drop Off	
Neighborhood Schools	✘
Climate Control	✘
Natural Light	
Playground / Greenspace	
Gym Space	✘
Career / Exploratory Space	✘
Arts Space	✘

## Option 13: Repair Mechanical Needs at All Schools, Delay Space Needs

- Build or Acquire Central Office Space; Expand Hillcrest into Current Central Office Space; Close and sell Korger and PSC
- Re-district Elementary Schools
- Repair and Betterment at All Schools
- Do not address space needs or 21st century learning needs

# Hillcrest Elementary School

with breakout spaces



HILLCREST ES CAPACITY

SF/STUD	AVG SQ FT	GRADE	STUDENTS	ROOMS	STUDENTS
58	1023	K	18	3	53
38	818	1	22	3	65
37	805	2	22	3	65
35	825	3	24	3	71
34	805	4	24	3	71
32	822	5	26	3	77
CAPACITY					402

**Hillcrest Remodel: \$11,009,788**

	Hillcrest- Expand into District Office Area	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
<b>A</b>	Repair and Betterment of current materials and systems			\$7,416,268		
<b>B</b>	<b>Additions</b>					
	Cafeteria	1,104	Sq.Ft.			
	Kitchen	600	Sq.Ft.			
	kindergarten	1,620	Sq.Ft.			
	Classrooms		Sq.Ft.			
	Breakout		Sq.Ft.			
<b>C</b>	<b>Remodeling</b>					
	Break out	2,400	Sq.Ft.			
	Music	1,000	Sq.Ft.			
	Minor Remodeling	2,400	Sq.Ft.			
	Break Out Remodeling	4,000	Sq.Ft.			
	Moderate Remodeling	4,000	Sq.Ft.			
	Fields and Grounds					
	General Remodeling	8,000	Sq.Ft.			
<b>D</b>	<b>Total Additions and Remodeling</b>				\$3,593,520	
<b>E</b>	<b>Total School</b>					\$11,009,788



Central Office Facility and Teaching & Learning Center	Gross SF		Repair & Betterment	Additions / Remodeling	Totals
Central Office Facility and Teaching & Learning Center	15,000	Sq.Ft.			\$4,252,500

ATSR

**New District Office: Close PSC and Korger: \$4,252,500**

## MECHANICAL SUMMARY

	SCHOOL	2015-2020	2021-2030	TOTALS
<b>Halmstad Elementary</b>				
	Mechanical / Electrical / Technology	\$2,758,249	\$1,278,914	\$4,037,162
<b>Hillcrest Elementary</b>				
	Mechanical / Electrical / Technology	\$954,774	\$4,035,001	
	Mechanical / Electrical / Technology	\$278,845	\$116,566	
<b>Jim Falls Elementary</b>				
	Mechanical / Electrical / Technology	\$1,068,626	\$1,106,781	\$5,385,185
				\$2,175,407
<b>Parkview Elementary</b>				
	Mechanical / Electrical / Technology	\$992,179	\$1,067,643	\$2,059,822
<b>Southview Elementary</b>				
	Mechanical / Electrical / Technology	\$212,004	\$39,775	\$251,779
<b>Stillson Elementary</b>				
	Mechanical / Electrical / Technology	\$616,304	\$2,621,743	\$3,238,047
<b>Middle School</b>				
	Mechanical / Electrical / Technology	\$9,770,674	\$439,053	\$10,209,727
<b>High School</b>				
	Mechanical / Electrical / Technology	\$13,045,824	\$296,000	\$13,341,824
	<b>Total</b>	<b>\$29,697,479</b>	<b>\$11,001,475</b>	<b>40,698,954</b>

# Option 13: \$55,961,242

- Hillcrest Expansion \$11,009,788
- New District Office \$4,252,500
- Minimal Mechanical Needs  
\$40,698,954

<b>Option 13</b>	
Safety	
Energy Efficiency	✘
Size / Space	
Flexible Use Space	
Traffic / Drop Off	
Neighborhood Schools	✘
Climate Control	
Natural Light	
Playground / Greenspace	
Gym Space	
Career / Exploratory Space	
Arts Space	

# Stand-Alone Field House

Stand Alone:				
<ul style="list-style-type: none"> <li>• Cost of Constructing New Field House (include competitive swimming pool)</li> </ul>				
	<b>High School</b>	<b>Gross SF</b>		
	New 3 station gym with 1500 seats	21,528	Sq.Ft.	
	Lobby / Gathering Area	7,500	Sq.Ft.	
	Toilets	1,035	Sq.Ft.	
	Gym Upper Track	4,000	Sq.Ft.	
	Gym Storage	2,000	Sq.Ft.	
				\$10,255,740
	8 Lane Pool	10,800	Sq.Ft.	
	400 Seating Area	1,880	Sq.Ft.	
	Locker Rooms	3,000	Sq.Ft.	
	Mechanical Room	1,000	Sq.Ft.	
				\$5,594,400
	<b>TOTAL OPTION 14</b>			<b>\$ 15,850,140</b>

# Additional Opportunities for Savings

- 1) Defer all repair and betterment to Parkview and Southview (approximate \$6,000,000)
- 2) For Option 13, repurpose *both* Central Office and Alternative School into former Hillcrest Space

OPTION:	Option 10	Option 11	Option 12	Option 13
<b>Full Plan Cost</b>	\$150,573,654	\$173,732,232	\$145,412,260	\$55,961,242
Safety	✘	✘	✘	
Energy Efficiency	✘	✘	✘	✘
Size / Space	✘	✘	✘	
Flexible Use Space	✘	✘	✘	
Traffic / Drop Off	?	?		
Neighborhood Schools	✘	✘	✘	✘
Climate Control	✘	✘	✘	
Natural Light				
Playground / Greenspace	?	✘		
Gym Space	✘	✘	✘	
Career / Exploratory Space	✘	✘	✘	
Arts Space	✘	✘	✘	

# Discuss and Narrow

