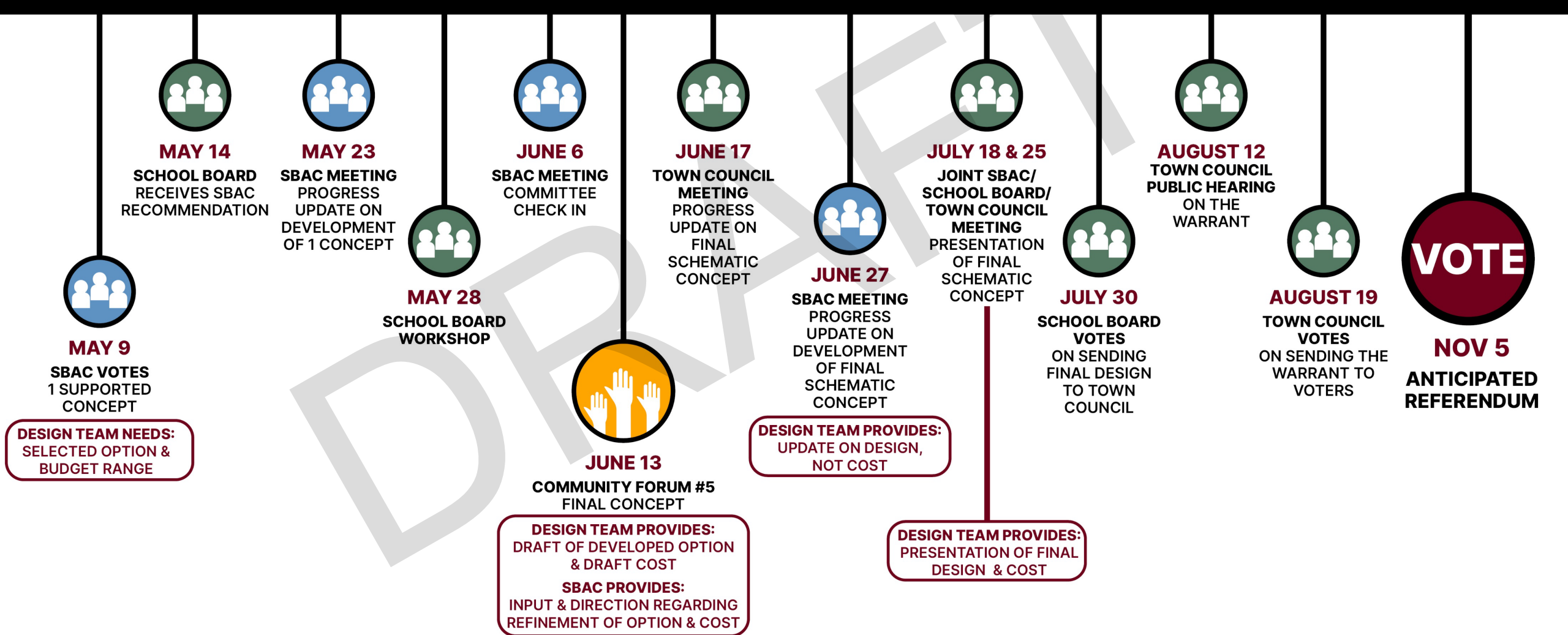


Project Timeline

 **WE ARE HERE**



High Level Summary of 3 Concept Options

Middle School & Elementary School

- ADDRESSED
- PARTIALLY ADDRESSED
- NOT ADDRESSED

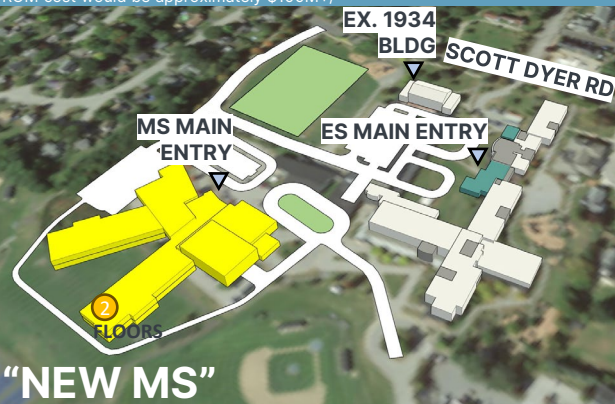
	Option E "New MS"		Option C "Reno/Add"		Option B "Reno/Add"	
	MS	ES	MS	ES	MS	ES
Repairs (0-6 Years)	●	●	●	●	●	●
Efficiency Upgrades	●	●	●	●	●	●
Security Improvements	● <small>NEW MS ACHIEVES COMPREHENSIVE APPROACH</small>	●	●	●	●	●
Healthy Building/Systems	●	●	●	●	●	●
Cafeteria Improvements	●	●	●	●	●	●
Right Size Functional Needs	●	●	●	●	●	●
Gathering & Collaboration Hubs	●	●	●	●	●	●
Agile/Flexible Classrooms	●	●	● <small>5TH GRADE HAVE DIVIDING WALLS THAT ARE NON-LOAD BEARING</small>	●	● <small>5TH GRADE HAVE DIVIDING WALLS THAT ARE NON-LOAD BEARING</small>	●
Layout Modification	●	●	●	●	●	●
Outdoor Learning & Play	●	●	●	●	●	●

PRIORITIZED NEEDS

NEW MS (107,700 SF +/-)
 ES RENOVATION (19,000 SF +/-) & ADDITION (7,000 SF +/-)
EST. ROM COST: \$109.9 - \$118M +/-
 NOTE: If new MS and repairs at ES (\$10M+/-) & HS (\$16M+/-) are prioritized,
 ROM cost would be approximately \$100M+/-



**33%
STUDENT
DISRUPTION**
(FOR 12 MONTHS)



"NEW MS"

SCOPE ADDRESSES:

- \$10M+/- in essential ES repairs included and \$16+/- at HS.
- New ES secure entry vestibule with administrative offices and nurse area
- **New Middle School:** Demolition of existing MS & construction of new MS on current soccer field (field relocated on site). New MS 'resets the clock' on 1 of 3 schools, provides comprehensive approach to safety & security, energy efficient building, and complies with existing energy codes. Includes secure entry vestibule, HS-sized gym 300 bleachers seats, cafeteria, stage fits 100 band members, library/STEM space, and (2) two-story classroom wings with right-sized/flexible educational spaces
- Minor ES interior improvements for wayfinding/collaboration hubs; and limited ES renovation to add missing program spaces
- Addresses MS sprawl; decreases ES sprawl
- New MS performing arts spaces meet required sizes; plan includes areas for potential future classroom & performing arts additions; existing cafeterium remains as ES cafeteria
- STEM addition next to ES Library
- Least impact to learning of 3 concepts (36-42 months of construction; when new MS is built, existing MS serves as ES; minimal to no cost to relocate 1/3 of students in existing school)

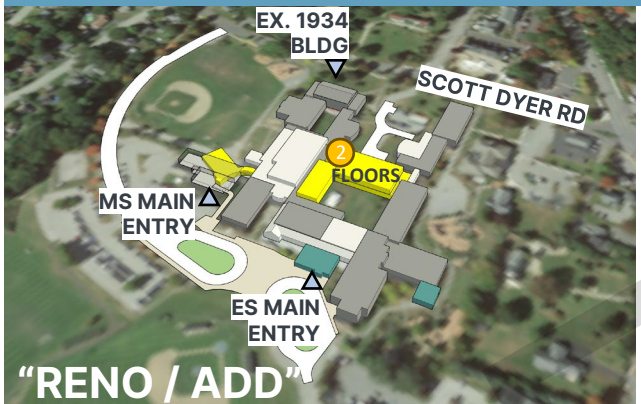
SCOPE DOES NOT ADDRESS:

- No ES restroom renovations
- Does not right-size Kindergarten classrooms; other ES classrooms will not be renovated
- Full building cooling not included at this time

MS/ ES RENOVATION (126,000 SF +/-) & ADDITION (46,000 SF +/-)
EST. ROM COST: \$103.6 - \$111M +/-



**100%
STUDENT
DISRUPTION**
(APPROX. 50%,
EACH FOR 15-18
MONTHS, FOR A TOTAL
OF 30-36 MONTHS)



"RENO / ADD"

SCOPE ADDRESSES:

- \$16M+/- in essential ES/MS repairs included and \$16+/- at HS.
- New secure entry vestibules with adjacent administrative offices & nurse area (ES near existing ES main entry; MS separated from ES entry and more integrated into MS population)
- New 2-story addition with separate ES/MS cafeterias and a shared kitchen, with classrooms/offices on 2nd floor for currently missing program spaces, including special education
- Most of existing ES/MS to be reconfigured to accommodate wayfinding/collaboration hubs, and missing or inadequate program spaces
- Existing shared cafeterium converted to 370+/- seat multipurpose/performance space; heavy renovation/addition adjacent to performance space to house music programs that are currently undersized; demolishes old music wing
- STEM renovation next to ES Library
- Restroom renovations included
- Right-sizes undersized Kindergarten classrooms with small addition; meets classroom & restroom count needs, however current classrooms will not be renovated

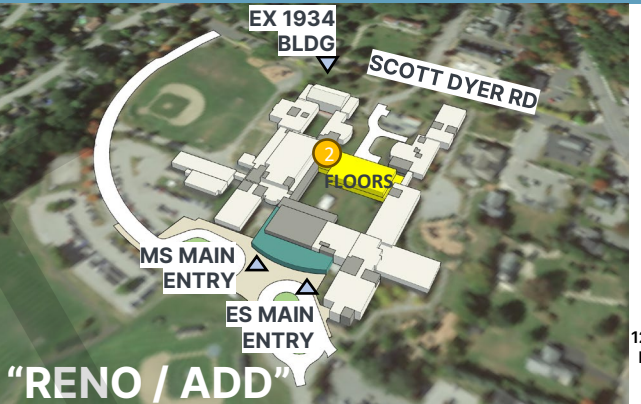
SCOPE DOES NOT ADDRESS:

- Does not address most of sprawling layout, but improves with central MS entry & cafeteria
- Does not address underlying layout and classroom size issues
- Full building cooling not included at this time
- Impacts learning due to extent of renovations & additions; ROM Cost includes \$3.6M to relocate 2/3 of students during 36-48 months of construction

MS/ ES RENOVATION (36,000 SF +/-) & ADDITION (36,000 SF +/-)
EST. ROM COST: \$77.3-\$85.5M +/-



**100%
STUDENT
DISRUPTION**
(APPROX. 50% FOR
12-15 MONTHS AND 50%
FOR NEXT 12 MONTHS,
FOR A TOTAL OF
24-27 MONTHS)



"RENO / ADD"

SCOPE ADDRESSES:

- \$20M+/- in essential ES/MS repairs included and \$16+/- at HS.
- New secure entry vestibules with adjacent administrative offices & nurse area, in approximately same location as existing main entries
- New 2-story addition with separate ES/MS cafeterias and a shared kitchen, with classrooms/offices on 2nd floor for currently missing program spaces, including special education
- Minor interior improvements for wayfinding/collaboration hubs
- Existing shared cafeterium converted to a 370+/- seat multipurpose/performance space
- STEM renovation next to ES Library
- Restroom renovations included

SCOPE DOES NOT ADDRESS:

- Does not address most of sprawling layout of schools, but is improved by central cafeteria
- Does not address underlying layout and classroom size issues
- Does not right-size Kindergarten classrooms that are currently 20% undersized; limited renovations to accommodate some missing program needs; current classrooms will not be renovated; deficit of program spaces and restrooms remains
- Full building cooling not included at this time
- Impacts learning due to extent of renovations and additions; ROM Cost includes \$3.6M to relocate 2/3 of students during 30-33 months of construction
- Interior material and other replacements needed between the years 7 and 10.

Updated Cost per Conversation on 5/7 and 5/8

The following reflects the three options, E, C and B without cooling. Option E has been reduced in square footage and parking based on the presentation on 5/1 and 5/7. It DOES NOT include the reduction of \$3.5 M in the ES nor \$1M of HS repairs. It should be noted that \$500k of HS scope related to IX locker room improvements is underway by the School District and this no longer needs to be carried in any of the options. This has been removed per conversations with the Committee Chairs on 5/8.

Option	Base Cost - Rough Order of Magnitude w/o cooling	Cost of cooling		Total Cost with Cooling at MS ONLY	Total Cost with Cooling at ES ONLY	Total Cost with Cooling at both schools (ES/MS)	ROM Cost Range for no cooling and various levels of cooling
		New MS - full building cooling	Renovation / Expansion - classroom cooling only				
Option E	\$109.9M+/-	\$4M+/-	\$4.1M +/- (ES)	\$113.9M+/-	\$114M +/-	\$118M+/-	\$109.9M+/- to \$118M+/-
Option C	\$103.6M+/-	NA	\$8.2M +/- (ES and MS)	\$107.7M+/-	\$107.7M+/-	\$111.8M+/-	\$103.6M +/- to \$111M+/-
Option B	\$77.3M+/-	NA	\$8.2M +/- (ES and MS)	\$81.4M+/-	\$81.4M+/-	\$85.5M+/-	\$77.3M +/- to \$85.5M+/-

SBAC Question Topics: Long Term Cost Figures

Lifespan of Investment in Each Option

Graph created by members of SBAC

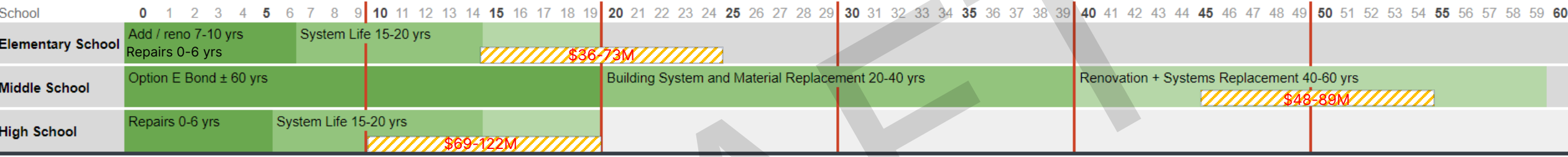
Covered by 2024 Proposed Solution
 Minor Repairs Needed Over Time
 Repairs and Renovation Needed Over Time

Approximate time frame to consider major renovation or replacement based on avg. age of building and scope of work. Time frame may vary based on several factors.

OPTION E: NEW MIDDLE SCHOOL

ROM COST: \$114.5M +/-

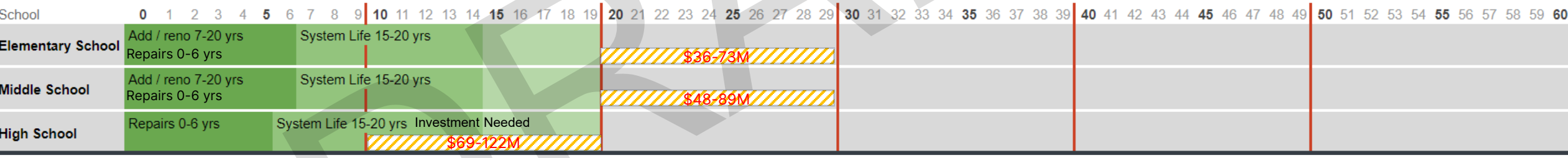
Option E: approx. 30% of sf of ES renovated. 11% new ES added*



OPTION C: RENOVATION/ADDITION

ROM COST: \$104.1M +/-

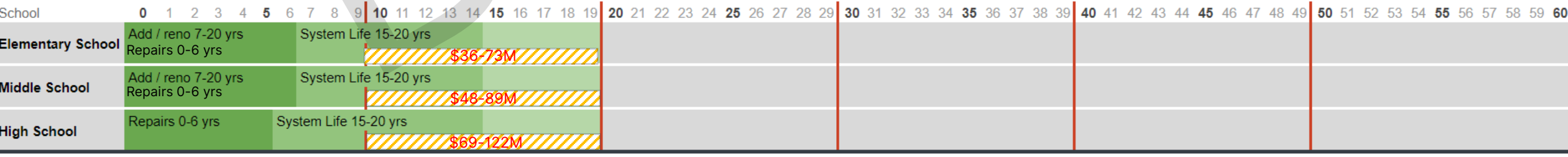
Option C: approx. 75% of sf of ES/MS renovated. 27% new added*



OPTION B: RENOVATION/ADDITION

ROM COST: \$77.9M +/-

Option B: approx. 20% of sf of ES/MS renovated. 20% new added*



Assumptions and Disclaimers: Existing sf used for reno and new construction. 78,630 sf for ES; 111,900 sf for MS; and 166,500sf for HS; Construction cost per sf used is \$300 for reno and \$500 for new; Site cost assumed at \$5M for reno and \$14M for new; Cost ranges represent reno cost at the low end and replacement at the high end of cost range; All cost are in 2024 dollars; Major renovation and replacement time frame is approximate based on average life of existing building and percent renovation achieved with each proposed option; This based on the options as they stand today; Repair work 0-6 years included in bond; Repair work 6 years and beyond not included in bond work and will need to be budgeted for in each option.

* Based on sf of reno or addition compared to existing building sf.