



Board of Education Meeting Facility Planning November 13, 2018

Presentation Content



- Review previous facility planning work and community feedback
- Community Task Force for SPS Facilities recommendations
- Potential project sequencing
- Draft ballot language for April 2019 Bond Issue
- Next steps

Facility Planning Timeline

January 2016	Facility Master Plan work began
December 2016	BOE approved Facility Master Plan recommendation
April 2017	Election - 50.99% Yes 14,013 - 49.01% No 13,468
September 5, 2017	BOE Received Election Results and Feedback
October 30, 2017	BOE Retreat on Facility Master Planning
December 12, 2017	Architectural firms recommended to BOE
February 6, 2018	BOE approved FMP project recommendation
May 15, 2018	Board votes to form Community Task Force on Facilities
June 26, 2018	BOE approves recommendation for additional secure entrances
June - October	Community Task Force meets twice per month
October 16, 2018	Community Task Force presents recommendations to BOE

Post Election Community Feedback

While a simple majority was attained, in public education a 4/7ths vote supporting the issue was required. Feedback was gathered for understanding of the vote.

Opinion Research and Accurate Hunch Research

- Online staff survey: 1,440 completed, +/- 2% margin of error
- April 2017 voter survey: 400 completed, +/- 5% margin of error
- Human-centered design interviews: voters and staff
- Focus group

Parent, Teacher, and Senior Citizen Forums

- 2 Parent Advisory Forum Meetings
- 2 Teacher Open Forum Meetings
- 1 Senior Citizen Open Forum Meeting

Summary of Community Feedback

Human Centered Design Interviews and Survey Results

1. The amount of tax requested exceeded the acceptable tax threshold and the overall size of the request resulted in a negative impact on the vote.
2. The default position of voters and staff is to renovate existing buildings when possible.
3. The complexity of the issue, along with the lack of definitive answers to questions surrounding the plan, led to voter concern and confusion.
4. While there was a general understanding of the need for a bond, there was no sense of urgency in the vote.
5. Sources closest to the classroom or district were clearly the most influential on how a person voted.

Community Task Force for SPS Facilities

On May 15, 2018, the BOE voted to appoint a community task force for SPS Facilities.

Driving Question: What facility improvement projects need to be completed to ensure all SPS students have access to safe and quality learning environments?

Charge: Review information regarding the current state of SPS facilities and provide feedback and recommendations to SPS board and administration regarding high priority projects which the task force believed the community would support in a future bond issue.

Membership: 30 SPS stakeholders including parents, students, teachers, community leaders, etc. were asked to serve on the task force. The group membership included representation from all five high school attendance zones and was representative of the diverse population of the school district.

Community Task Force for SPS Facilities

Community members Mr. David Hall and Ms. Bridget Dierks served as co-chairs and facilitated the meetings.

Dr. Denise Fredrick and Mr. Tim Rosenbury were appointed to represent the BOE on the panel and served as liaisons to provide updates to the BOE throughout the process.

Administrative support was provided by Deputy Superintendent-Operations Carol Embree and Executive Director-Operations Travis Shaw.

Meetings were open to the public and all **meeting information** provided to task force members was **posted online** and continues to be **available at sps.org/facilityplan**.

Community Task Force for SPS Facilities

Additional Committee Members

Mike Brothers

Phyllis Ferguson

Devon Rathbun

Cheryl Clay

Michelle Gavel

Joy Robertson

Rich Dameron

Joshua Goeke

Tori Sallee

Mark Dixon

Sara Hale

Kennedy Shanklin

Melanie Donnell

Lora Hopper

Laurie Sullivan

Craig Edwards

Gabe Isackson

Becky Volz

Fred Ellison

Marshall Kinne

Ed Wilkinson

Charity Elmer

Tom Prater

Paul Williams

Jim Farrell

Crystal Quade

Community Task Force for SPS Facilities

Timeline: Meetings began in June and members met twice a month with a targeted completion date of October 15th. Meetings occurred on:

June 14, 2018

August 23, 2018

June 28, 2018

September 6, 2018

July 12, 2018

September 20, 2018

July 26, 2018

October 4, 2018

August 9, 2018

October 15, 2018

During the October 16, 2018 Board of Education meeting, the CTF recommendation was presented by the co-chairs.

Community Task Force for SPS Facilities

Information and presentations provided by District staff included:

SPS Strategic Plan

Enrollment Data

Feeder Pattern Information

Demographic Information

Facility Master Plan

Voter Turnout April 2017

Election Survey of the Community

American's with Disabilities Act

District Funds

Assessed Valuation

Bonding Capacity

Levies and Debt

Election Options

Site Safety and Security

Current Project Study List

Architectural Project Study Results

The group also participated in multiple tours of SPS school facilities.

Community Task Force for SPS Facilities

Members evaluated each project based on the following:

- Condition score
- Operational impact
- Total cost of the project
- Cost of renovation vs. new
- Impact on the neighborhood
- Availability of property
- Impact during construction

Members also evaluated facility usage for:

- Elementary vs. Early Childhood
- Early Childhood Centers vs. Mini-hubs

Community Task Force Recommendation

In **April 2019**, ask voters to increase the levy by 18 cents. Provides \$170 million. (8 projects plus secure entrances at numerous schools)

In **April 2023**, ask voters to approve a no-tax increase extension of the levy. Provides \$120 million. (5 projects plus gym additions at 8 elementary sites)

In **April 2026**, ask voters to approve an additional 6-cent levy increase. Provides \$175 million. (9 projects)

Community Task Force Recommendation

2019 Bond Issue



Bond Issue 1		
Project	Type	Cost
Secure Entrances	Renovation	\$4,800,000 [†]
Hillcrest High School (Phase 1)	Renovation	\$24,750,000
Jarrett Middle School	New	\$41,540,000
Boyd Elementary School	New	\$20,340,000
Delaware Elementary School	New	\$23,780,000
Sunshine Elementary School	Renovation	\$13,890,000
Williams Elementary School	Renovation	\$14,320,000
Early Childhood Mini-Hub	Addition	\$3,650,000
Southwest Early Childhood Center	New	\$12,690,000
TOTAL		\$159,760,000

[†] Additional funding is required to provide secure entrances for projects not funded in Bond Issue 1.

Additional Secure Entrances	\$3,000,000
Inflation 2019-2022	<u>\$4,973,136</u>
Adjusted total	\$167,733,136



Project Specifics

Project Specifics

The following images represent conceptual designs only and were created to provide price estimates for new construction versus renovation options for projects.

This information was utilized by Community Task Force members in identifying options for the comprehensive recommendation.

Project Specifics - Secure Entrances

Providing a secure entrance means entry into the building includes **access control points** that are **layered** into the path of entry, supplemented with a **series of intercom, cameras, and electronic locking controls**.

Office **staffs will be positioned** to allow for **unobstructed surveillance** of lobby doors and other spaces.

Project Specifics - Secure Entrances

April 2019 Projects Secure Entrances	Entrance Only Cost Estimates
Carver	\$186,738
* Central	\$368,674
Cowden	\$234,709
Disney	\$160,750
Field	\$235,526
Holland	\$218,388
Mann	\$176,403
McBride	\$143,846
McGregor	\$184,698
Parkview	\$134,737
Pershing K8	\$268,773
Phelps	\$174,639
Pittman	\$214,856
Shady Dell	\$185,931
Study	\$155,731
Truman	\$244,682
Twain	\$640,135
Watkins	\$194,110
Weller	\$197,186
Wilder	\$197,470
Wilson's Creek	\$282,256
Subtotal April 2019 Secure Entrances	\$4,800,238

Architectural design work was completed to determine cost estimation for this list of 21 sites, 22 entrances.

*two entrances at Central High School

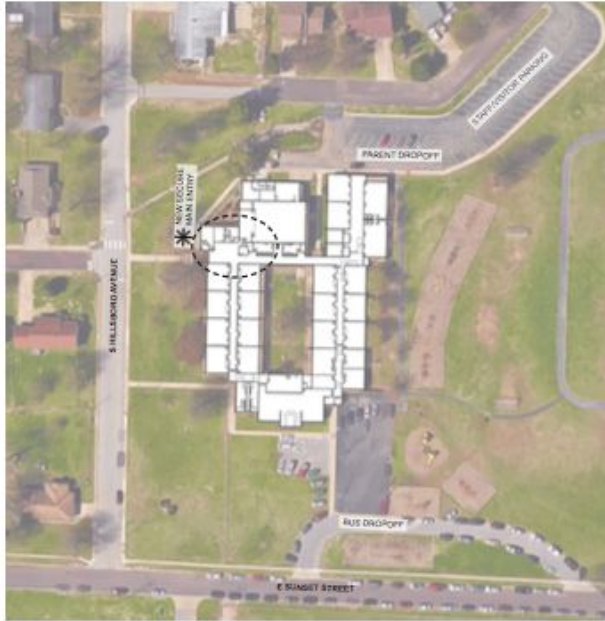
Project Specifics - Additional Secure Entrances

Additional Secure Entrances	Estimate TBD
Bingham Elementary School	\$3,000,000
Bissett Elementary School	
Jarrett Middle School	
Old Sherwood	
Pipkin Middle School	
Pleasant View K-8	
Reed Middle School	
Robberson Elementary School	
Rountree Elementary School	
York Elementary School	
Subtotal Additional Secure Entrances Estimated	\$3,000,000

The Community Task Force recommended additional funding be allocated for any school requiring a secure entrance upgrade that is on the project list, but not included in the April 2019 Bond Issue.

Project Specifics - Secure Entrance Wilder

WILDER RENOVATION



AERIAL NOT TO SCALE

hollis architects
miller



hdesigngroup
architects + interior designers



COLOR LEGEND

- NEW CONSTRUCTION
- BUILDING ADDITION
- RENOVATION
- EXISTING BUILDING
- NEW PAVING
- NEW DRIVES + WALKS

SPACE LEGEND

- VESTIBULE
- RECEPTION
- PRINCIPAL
- SECRETARY
- COUNSELOR
- OFFICE
- NURSE
- WORKROOM
- MEETING ROOM
- STORAGE
- RESTROOM
- CLASSROOM

STRENGTHS

- DEFINED ENTRY VESTIBULE
- WAITING AREA
- CREATES DEFINED SUITE

WEAKNESSES

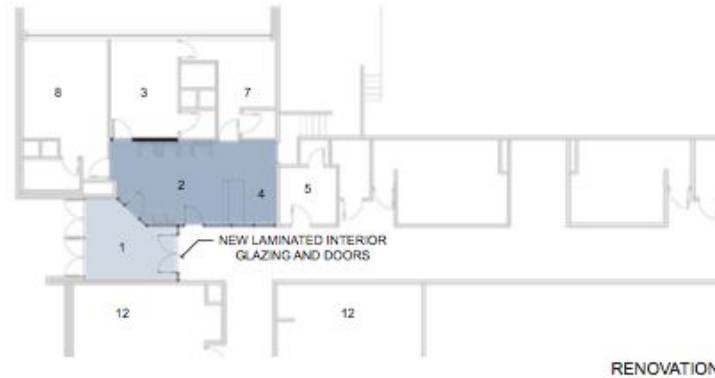
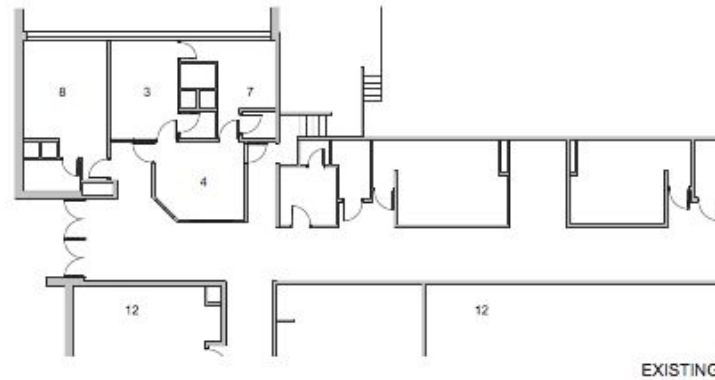
- COMPACT CIRCULATION PATHS
- RECEPTIONIST LACKS UNOBSTRUCTED LINE-OF-SIGHT OF INCOMING VISITORS
- ENCROACHES ON EXISTING FOYER

SQUARE FOOTAGE

- NEW = 0 SF
- RENOVATION = 496 SF

PROBABLE COST (2019)

- HARD COSTS = \$135,625
- SOFT COSTS = \$64,250
- INFLATION = \$7,595
- TOTAL = \$197,470



Entry doors currently allow direct access into the building before approaching office staff.

New design provides additional entry into office area for guests to be greeted and to provide identification and purpose of visit before being allowed to advance into building.

Adds secure glazing and doors.

Project Specifics - Secure Entrance Carver



AERIAL, NOT TO SCALE



Currently, guests access an intercom and are allowed into building then walk through corridor to approach office staff to verify purpose and identification.

New design allows for office staff to work near doors to greet guests and securing identification and purpose before unlocking doors for them to advance into building.

Also, adds secure glazing and doors.

Project Specifics - SW Region Early Childhood

Southwest Region Early Childhood Center

- New construction possibly on available acreage on Carver property
- Will serve 250 preschool students
- Design includes classrooms, 1,400 square foot multi-purpose room plus space for additional specials
- Cost estimate - \$12,690,000

Capitalizes on new state funding for operational costs for free and reduced lunch qualified preschool students and represents a portion of an overall expansion of Early Childhood services. The new funding became available effective July 1, 2018.

Project Specifics - SW Region Early Childhood

SOUTHWEST REGION NEW CONSTRUCTION

hollis architects
miller



hdesigngroup
architecture + design



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
NEW DRIVES + WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM /
FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE 1 (PRE K-5) /
CAREER & TECH (6-12)
- 8 PERFORMING ARTS / MUSIC
- 9 RESTROOMS
- 10 BUILDING SERVICE

STRENGTHS

- SUBSTANTIAL SITE FOR FUTURE GROWTH
- ADMIN VISIBILITY OF APPROACH & SECURE MAIN ENTRY

WEAKNESSES

- SIGNIFICANT SITE SETBACK, ACCESS NOT DIRECTLY OFF STREET
- SITE CIRCULATION OVERLAPS

SQUARE FOOTAGE

BEFORE = N/A
AFTER = 35,796 SF

CAPACITY

2017-2018 ENROLLMENT = N/A
CURRENT CAPACITY = N/A
TARGETED CAPACITY = 250 ECC

PARKING

BEFORE = N/A
AFTER = 55 SPACES

ASSESSMENT

CURRENT CONDITION = N/A
CURRENT SUITABILITY = N/A
TARGETED CONDITION = 100
TARGETED SUITABILITY = 100

Project Specifics - Delaware Elementary

Delaware Elementary School

- New construction on current site with a storm-shelter gymnasium
- Will fix all accessibility and security challenges
- Will serve up to 350 Kindergarten to 5th grade students
- Continue to serve as Special Education program hub
- Some boundary adjustments will be necessary to shift approximately 80-100 Sunshine Elementary students into this school
- Cost estimate - \$23,780,000

Project Specifics - Delaware Elementary

DELAWARE NEW CONSTRUCTION

hollis architects
miller



hdesigngroup
architecture + design



COLOR LEGEND

- NEW CONSTRUCTION
- BUILDING ADDITION
- RENOVATION
- EXISTING BUILDING
- NEW PAVING
- NEW DRIVES + WALKS
- OPEN GREENSPACE
- OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM / FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE 1 (PRE K-5) / CAREER & TECH (6-12)
- 8 PERFORMING ARTS / MUSIC
- 9 RESTROOMS
- 10 BUILDING SERVICE

STRENGTHS

- NEIGHBORHOODS AND FLEX LEARNING
- FUNCTIONAL USE OF SITE
- ADMIN VISIBILITY OF APPROACH

WEAKNESSES

- LIMITED SITE FOR FUTURE GROWTH
- LIMITED ADMIN VISIBILITY TO BUS DROPOFF

SQUARE FOOTAGE

BEFORE = 38,586 SF
AFTER = 65,357 SF

CAPACITY

2017-2018 ENROLLMENT = 236
CURRENT CAPACITY = 293
TARGETED CAPACITY = 350 + SPED

PARKING

BEFORE = 55 SPACES
AFTER = 87 SPACES

ASSESSMENT

CURRENT CONDITION = 66
CURRENT SUITABILITY = 57
TARGETED CONDITION = 100
TARGETED SUITABILITY = 100

PROBABLE COST (2019)

HARD COSTS = \$18,874,792
SOFT COSTS = \$3,774,958
INFLATION = \$1,132,488
TOTAL = \$23.78M

Project Specifics - Sunshine Elementary

Sunshine Elementary School

- Renovation of current building on site and addition of new classrooms and storm-shelter gymnasium
- Will fix all accessibility and security challenges
- Will serve up to 350 Kindergarten to 5th grade students
- Some boundary adjustments will be necessary to bring in Portland student population
- Some current Sunshine students will move to newly constructed Delaware after completion
- Cost estimate - \$13,890,000

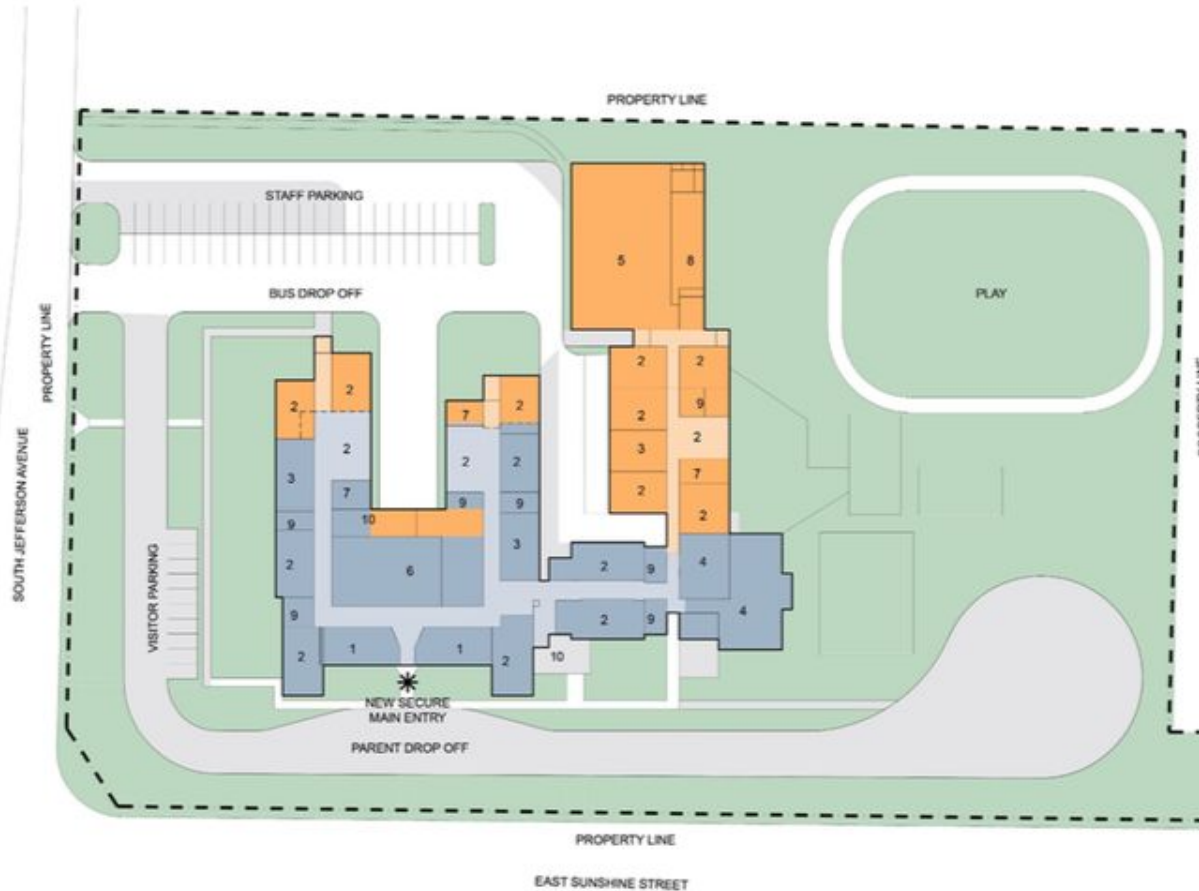
Project Specifics - Sunshine Elementary

SUNSHINE RENOVATION

hollis architects
+ miller



hdesigngroup
ARCHITECTURE + DESIGN



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
NEW DRIVES + WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM /
FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
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CAREER & TECH (6-12)
- 8 PERFORMING ARTS / MUSIC
- 9 RESTROOMS
- 10 BUILDING SERVICE

STRENGTHS

- NEW SECURE MAIN ENTRY
- PRESERVES EXIST MAIN ENTRY AND
ADMINISTRATION LOCATION
- BUILDING NOW HAS STAND ALONE
GYMNASIUM

WEAKNESSES

- LIMITED PROGRAM CONFIGURATION
WITHIN RENOVATED PORTIONS

SQUARE FOOTAGE

BEFORE = 28,832 SF
AFTER = 49,685 SF

CAPACITY

2017-2018 ENROLLMENT = 197
CURRENT CAPACITY = 206
TARGETED CAPACITY = 350

PARKING

BEFORE = 53 SPACES
AFTER = 58 SPACES

ASSESSMENT

CURRENT CONDITION = N/A
CURRENT SUITABILITY = 58
TARGETED CONDITION = 90
TARGETED SUITABILITY = 90

PROBABLE COST (2019)

HARD COSTS = \$11,020,089
SOFT COSTS = \$2,204,018
INFLATION = \$661,205
TOTAL = \$13,885,312

Project Specifics - Boyd Elementary School

Boyd Elementary School

- New construction on site within Midtown neighborhood with larger land footprint, with a storm-shelter gymnasium
- Will fix all accessibility and security challenges
- Will serve up to 300 Pre-Kindergarten to 5th grade students
- Will serve as an Early Childhood Mini-Hub for some elementary schools in this region
- Cost estimate - \$20,340,000

Project Specifics - Boyd Elementary School

BOYD NEW CONSTRUCTION

hollis architects
miller



hdesigngroup
architect + design



COLOR LEGEND

- NEW CONSTRUCTION BUILDING ADDITION
- RENOVATION EXISTING BUILDING
- NEW PAVING
- NEW DRIVES + WALKS
- OPEN GREENSPACE OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM / FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE 1 (PRE-K-5) / CAREER & TECH (6-12)
- 8 PERFORMING ARTS / MUSIC
- 9 RESTROOMS
- 10 BUILDING SERVICE

STRENGTHS

- 2-STORY SOLUTION
- SECURE ACCESS WITH GOOD CORRIDOR VISIBILITY
- ALL THE OBVIOUS BENEFITS OF A NEW FACILITY

WEAKNESSES

- WILL REQUIRE LAND ACQUISITION

SQUARE FOOTAGE

BEFORE = 25,027 SF
AFTER = 54,440 SF

CAPACITY

2017-2018 ENROLLMENT = 181
CURRENT CAPACITY = 204
TARGETED CAPACITY = 300

PARKING

BEFORE = 31 SPACES
AFTER = 47 SPACES

ASSESSMENT

CURRENT CONDITION = 57
CURRENT SUSTAINABILITY = 50
TARGETED CONDITION = 100
TARGETED SUSTAINABILITY = 100

PROBABLE COST (2019)

HARD COSTS = \$16,143,394
SOFT COSTS = \$3,228,679
INFLATION = \$968,604
TOTAL = \$20,340,677

Final design will be dependent on composition of land.

Project Specifics - Williams Elementary School

Williams Elementary School and Early Childhood Mini-Hub

- Renovation on existing site, with a storm-shelter gymnasium
- Will fix all accessibility and security challenges
- Will serve up to 350 Kindergarten to 5th grade students
- Include Early Childhood Mini-Hub recommendation on this site for some elementary schools in this region, due to land availability - Projected 100 preschool students
- Cost estimate Williams renovation - \$14,320,000
- Cost estimate Early Childhood Mini-Hub - \$3,650,000
- Total cost estimate - \$17,970,000

Project Specifics - Williams Elementary School

WILLIAMS RENOVATION

hollis architects
miller



hdesigngroup
architects + design



Project Specifics - Early Childhood Mini-Hub

ECC ADDITION NEW CONSTRUCTION



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
- NEW DRIVES + WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

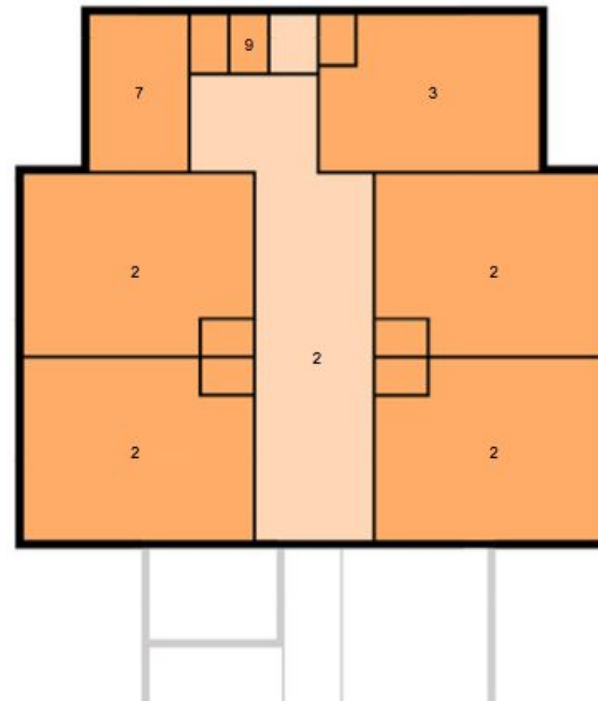
- 1 ADMINISTRATION
- 2 CLASSROOM /
FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE I (PRE-K-5)
- 8 CAREER & TECH (6-12)
- 9 PERFORMING ARTS / MUSIC
- 10 RESTROOMS
- 11 BUILDING SERVICE

SQUARE FOOTAGE

AFTER = 8,794 SF

PROBABLE COST (2019)

HARD COSTS = \$2,591,490
SOFT COSTS = \$515,258
INFLATION = \$155,489
TOTAL = \$3,278,237



Project Specifics - Jarrett Middle School

Jarrett Middle School

- New construction on current Portland school site
- Will fix all accessibility and security challenges
- Expanded space for outside extra-curricular programming with limited availability at current site
- Will serve up to 725 students in grades 6-8
- Minor boundary adjustments will take place after construction.
- Old Jarrett building will likely serve as a temporary location for other middle schools during future renovation projects
- Cost estimate - \$41,540,000

Project Specifics - Jarrett Middle School

JARRETT NEW CONSTRUCTION - LEVEL 1

DAKE | WELLS
architecture



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
NEW DRIVES • WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM /
FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART • MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE 1 (PRE K-5) /
CAREER & TECH (6-12)
- 8 PERFORMING ARTS • MUSIC
- 9 RESTROOMS
- 10 BUILDING SERVICE

STRENGTHS

- EAST - WEST ORIENTATION
- ATRIUM COMMONS SPACE
- DAYLIGHTING AND VIEWS
- VISIBILITY FROM ADMIN

WEAKNESSES

- EXTENSIVE SITE DEVELOPMENT
- HIGHER COST

SQUARE FOOTAGE

BEFORE = 81,917 SF
AFTER = 126,262 SF

CAPACITY

2017-2018 ENROLLMENT = 482
CURRENT CAPACITY = 779
NEW CAPACITY = 725

PARKING

BEFORE = 65 SPACES
AFTER = 79 SPACES

ASSESSMENT

CURRENT CONDITION = 99
CURRENT SUITABILITY = 45
TARGETED CONDITION = 100
TARGETED SUITABILITY = 100

PROBABLE COST (2019)

HARD COSTS = \$32,964,446
SOFT COSTS = \$6,582,889
INFLATION = \$1,977,867
TOTAL = \$41.5 M

Project Specifics - Jarrett Middle School

JARRETT NEW CONSTRUCTION - LEVEL 2

DAKE | WELLS
architecture



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
NEW DRIVES + WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM /
FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE 1 (PRE K-5)
- 8 CAREER & TECH (6-12)
- 9 PERFORMING ARTS / MUSIC
- 10 RESTROOMS
- 11 BUILDING SERVICE

STRENGTHS

- EAST - WEST ORIENTATION
- ATRIUM COMMONS SPACE
- DAYLIGHTING AND VIEWS
- VISIBILITY FROM ADMIN

WEAKNESSES

- EXTENSIVE SITE DEVELOPMENT
- HIGHER COST

SQUARE FOOTAGE

BEFORE = 81,817 SF
AFTER = 126,282 SF

CAPACITY

2017-2018 ENROLLMENT = 482
CURRENT CAPACITY = 779
NEW CAPACITY = 725

PARKING

BEFORE = 65 SPACES
AFTER = 79 SPACES

ASSESSMENT

CURRENT CONDITION = 39
CURRENT SUITABILITY = 45
TARGETED CONDITION = 100
TARGETED SUITABILITY = 100

PROBABLE COST (2019)

HARD COSTS = \$32,964,446
SOFT COSTS = \$6,582,889
INFLATION = \$1,977,867
TOTAL = \$41.5 M



Project Specifics - Hillcrest High School

Hillcrest High School

- Renovation project with additions on current site
- Capacity reduced from 1,488 to 1,200 students
- Will fix all accessibility issues and increases security by getting all buildings connected so students do not have to travel outside throughout the day

Phase 1 – Orange Hatched Area

Secure entrance, demolition of a portion of the building, and build a new classroom wing. During Phase One, the students will use the white and blue areas. The new construction also provides a connector to the gym. Cost Estimate \$24,750,000

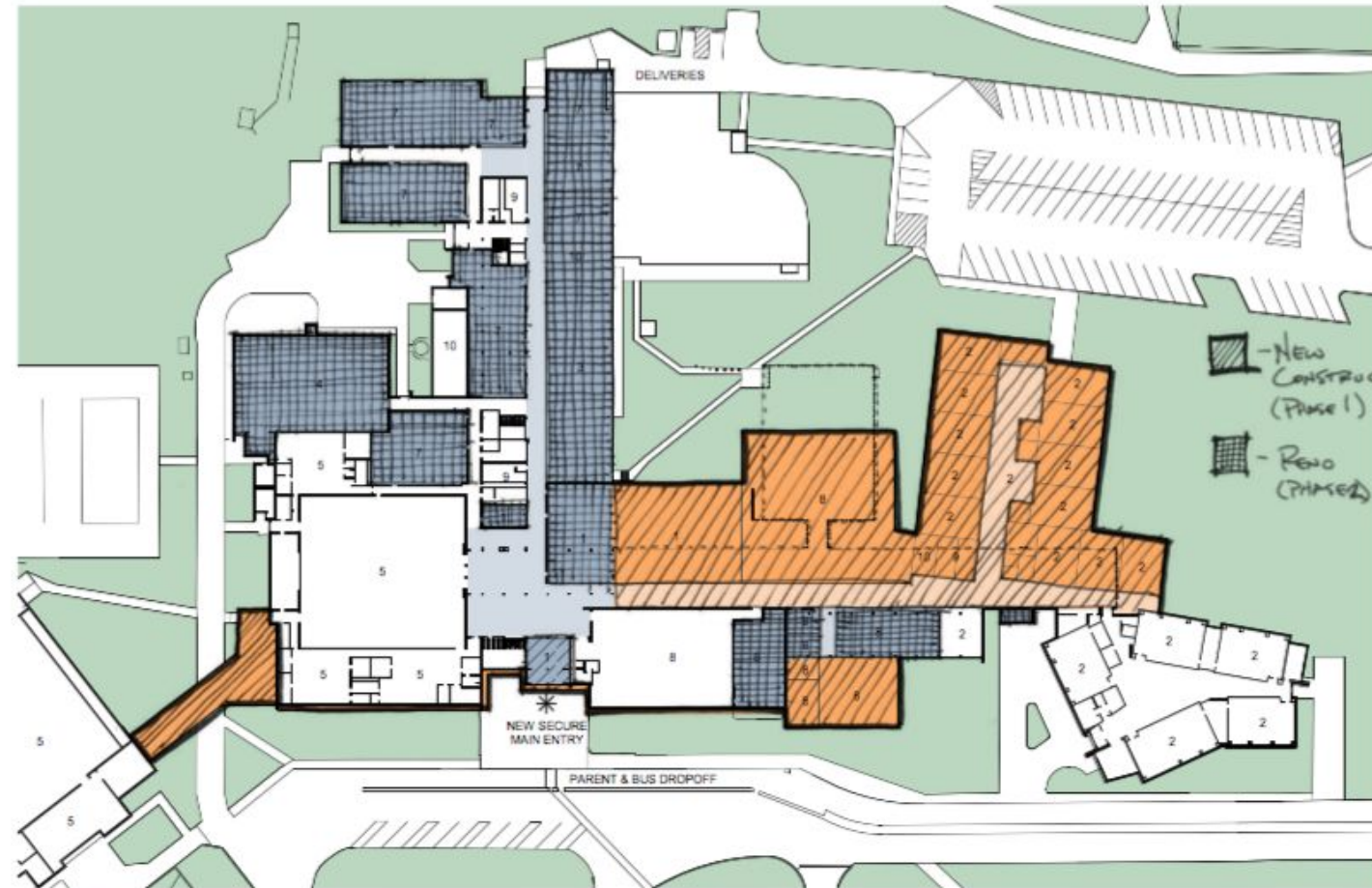
Phase 2 - Blue Hatched Area (future bond issue)

Remaining renovation including interior work and mechanical upgrades. In this Phase, students will be in the orange and white areas. Cost Estimate \$11,145,000

Project Specifics - Hillcrest High School Phases

Phase 1
Orange Hatched Area

Phase 2
Blue Hatched Area



COLOR LEGEND

- NEW CONSTRUCTION
BUILDING ADDITION
- RENOVATION
EXISTING BUILDING
- NEW PAVING
- NEW DRIVES + WALKS
- OPEN GREENSPACE
OUTDOOR PLAY

SPACE LEGEND

- 1 ADMINISTRATION
- 2 CLASSROOM / FLEX INSTRUCTION
- 3 SPECIAL EDUCATION
- 4 ART + MEDIA
- 5 PHYSICAL EDUCATION
- 6 FOOD SERVICE
- 7 TITLE I (PK-4, 6-12)
- 8 CAREER & TECH (6-12)
- 9 PERFORMING ARTS / MUSIC
- 10 RESTROOMS
- 11 BUILDING SERVICE

STRENGTHS

- RELOCATED AND CONSOLIDATED CLASSROOMS
- FLEXIBLE LEARNING SPACES
- ADMIN AND COUNSELING ARE RECONFIGURED
- MUSIC UNDER ONE ROOF
- ALL PROGRAMMED SPACES HAVE BEEN CONSOLIDATED TO THE MAIN BUILDING
- CAREER & TECH CLASSROOMS ARE SIZED TO 100% OF DESIRED STANDARDS
- LARGER CORRIDOR WIDTHS
- BETTER ACCESS TO THE CAFETERIA
- UPGRADED ENTRY FACADE
- HVAC REPLACEMENT IN RENOVATED SPACES

WEAKNESSES

- LEARNING COMMONS REMAINS AT EXISTING LOCATION
- SECURE ENTRY IS NOT DIRECTLY ADJACENT TO ADMIN

SQUARE FOOTAGE

BEFORE (MAIN BLDG)	=	192,265 SF
AFTER (MAIN BLDG)	=	201,571 SF
GYM BUILDING (EXIST)	=	37,882 SF
OUTBUILDING (EXIST)	=	13,429 SF

CAPACITY

2017-2018 ENROLLMENT	=	991
CURRENT CAPACITY	=	1,488
TARGETED CAPACITY	=	1,200

PARKING

BEFORE	=	126 SPACES
AFTER	=	126 SPACES

ASSESSMENT

CURRENT CONDITION	=	87
CURRENT SUITABILITY	=	88
TARGETED CONDITION	=	90
TARGETED SUITABILITY	=	90

PROBABLE COST (2019)

HARD COSTS	=	\$28,474,025
SOFT COSTS	=	\$3,694,807
INFLATION	=	\$1,708,442
TOTAL	=	\$33,877,274



HILLCREST HIGH SCHOOL



RENOVATION OPTION

JULY 31, 2018

SPRINGFIELD HIGH SCHOOLS PROGRAM



BUXTON KUBIK DODD
DESIGN COLLECTIVE



Proposed Project Sequencing Plan

Supports Delivery of April 2019 CTF Recommendation

Deployment of Projects - Draft Sequencing Plan



Additional Note:

A temporary location for 8-10 early childhood classrooms during 2019-2020 school year will be identified to continue the early childhood expansion, capitalizing on state funding

- Acquire land
- Design & Bid
- Relocate Students
- Construct
- Open
- Campus closes

Deployment of Projects - Draft Sequencing Plan

Immediate deliverables to support the Community Task Force recommendation would include:

1. Acquire land for Boyd on expanded footprint in Midtown region
2. Complete design of secure entrances for 31 schools
3. Site review and design work for the Southwest Region Early Childhood Center
4. Complete design for new Delaware on current site
5. Complete design of renovation and expansion of Sunshine

Draft Ballot Language - Option with Levy in One Year

Shall the School District of Springfield R- XII issue its general obligation bonds in the amount of \$168,000,000 for the purpose of (1) improving, repairing, renovating and acquiring buildings, including security improvements, (2) constructing new buildings, purchasing land, and (3) furnishing and equipping school buildings?

If this proposition is approved, the District's adjusted debt service levy is estimated to increase by \$0.18 to \$0.73 per one hundred dollars of assessed valuation in tax year 2019.

Draft Ballot Language - Option with Levy in Two Years

Shall the School District of Springfield R- XII issue its general obligation bonds in the amount of \$168,000,000 for the purpose of (1) improving, repairing, renovating and acquiring buildings, including security improvements, (2) constructing new buildings, purchasing land, and (3) furnishing and equipping school buildings?

If this proposition is approved, the District's adjusted debt service levy is estimated to increase by \$0.09 to \$0.64 per one hundred dollars of assessed valuation in tax year 2019 and by an additional \$0.09 to \$0.73 per one hundred dollars of assessed valuation in tax year 2020.

Comparison to Previous Ballot Question

The **total bond issue** recommended is **over 10 percent lower** than the April 2017 bond issue requested.

The **levy** recommended is **25 percent lower** than the April 2017 levy increase amount.

Architect Recommendation

Administration is currently securing pricing from architects for each major project and for secure entrance work.

The information will be available for Board of Education consideration at the November 27, 2018 meeting, should the BOE decide to proceed.

Remaining funds from the 2013 bond issue will be used for design fees and land acquisition.



Capturing & Clarifying Next Steps