

STAFF OPTIONS

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03 10 2020

A **B** **C** **D**
0 HS **1 HS** **2 HS** **3 HS**

	EST. NEED	A	B	C	D
MODERNIZATIONS					
2017 BOND BALANCE	195,000,000	195,000,000	195,000,000	195,000,000	195,000,000
MPG BUILDING	61,000,000	61,000,000	61,000,000	61,000,000	61,000,000
HIGH SCHOOLS	857,000,000	3,000,000	318,000,000	618,000,000	857,000,000
SUBTOTAL	1,113,000,000	259,000,000	574,000,000	874,000,000	1,113,000,000
EDUCATIONAL IMPROVEMENTS					
TECHNOLOGY - C/R MODERNIZATION	33,000,000	33,000,000	26,000,000	20,000,000	0
TECHNOLOGY - DEVICE REFRESH	70,000,000	70,000,000	40,000,000	34,000,000	0
TECHNOLOGY - INFRASTRUCTURE	62,000,000	62,000,000	62,000,000	67,000,000	0
TECHNOLOGY - OPERATIONAL PROJECTS	6,300,000	6,300,000	5,000,000	0	0
TECHNOLOGY - ERP	38,000,000	38,000,000	38,000,000	11,000,000	0
TECHNOLOGY - IMPLEMENTATION SERVICES	22,000,000	22,000,000	16,000,000	13,000,000	0
CURRICULUM	42,000,000	42,000,000	32,400,000	0	0
SPED CLASSROOMS	22,300,000	22,300,000	0	0	0
ADDITIONAL AMOUNT AVAILABLE FOR REMAINING/OTHER PROJECTS		50,000,000	10,000,000	0	50,000,000
PERFORMING & VISUAL ARTS	74,100,000				
ATHLETICS	TBD				
ATHLETICS - GRANT "BOWL"	12,000,000				
ALL USER RESTROOMS	TBD				
PE	TBD				
CTE	TBD				
STEAM	TBD				
SUBTOTAL	381,700,000	345,600,000	229,400,000	145,000,000	50,000,000
PHYSICAL FACILITY IMPROVEMENTS					
ROOF	297,400,000	182,000,000	182,000,000	100,000,000	0
MECHANICAL	415,300,000	200,000,000	120,000,000	90,000,000	0
SECURITY - C/R DOOR LOCKS	4,000,000	4,000,000	4,000,000	4,000,000	0
SECURITY - CAMERAS	20,000,000	20,000,000	20,000,000	0	0
SECURITY - INTRUSION ALARMS	2,500,000	2,500,000	2,500,000	2,500,000	0
SEISMIC	1,267,800,000	66,000,000	15,000,000	0	0
ADA	107,200,000	29,600,000	17,100,000	0	0
ADDITIONAL AMOUNT AVAILABLE FOR REMAINING/OTHER PROJECTS		67,000,000	34,000,000	0	50,000,000
FIRE ALARM/ SPRINKLERS	62,500,000				
ASBESTOS	72,800,000				
ELECTRICAL	97,900,000				
PLUMBING	39,100,000				
PLAY STRUCTURES	TBD				
ENERGY - LED LIGHTING	12,900,000				
ENERGY - HVAC CONTROLS / DDC	109,900,000				
ENERGY - RETRO-COMMISSIONING	33,000,000				
STAGE RIGGING	11,000,000				
PAVING	50,200,000				
FLOORING	1,600,000				
FOUNDATION	300,000				
BASEMENT	300,000				
EXTERIOR CLOSURE	75,100,000				
CONVEYING SYSTEMS	6,400,000				
STAIRCASES	3,400,000				
INTERIOR FINISHES	65,100,000				
EQUIPMENT	4,500,000				
SUBTOTAL	2,760,200,000	571,100,000	394,600,000	196,500,000	50,000,000
CAPACITY					
ADDITIONAL AMOUNT AVAILABLE FOR REMAINING/OTHER PROJECTS		40,000,000	20,000,000		
NEW CAPACITY	TBD				
SMITH	56,600,000				
KENTON	TBD				
COLLINS VIEW	TBD				
HARRISON PARK	TBD				
BEAUMONT	TBD				
MIDDLE SCHOOL CONVERSION	TBD				
SUBTOTAL	56,600,000	40,000,000	20,000,000	0	0
OTHER					
ADDITIONAL AMOUNT AVAILABLE FOR REMAINING/OTHER PROJECTS					
ROOSEVELT - PHASE 5	26,000,000				
BUILDING ADDITIONS TO REPLACE PORTABLES	179,900,000				
FOREST PARK	TBD				
TUBMAN	TBD				
SUBTOTAL	205,900,000	0	0	0	0
CONTINGENCY & ADMINISTRATION					
ADMINISTRATION - 5%	168,500,000	60,800,000	60,900,000	60,800,000	60,700,000
PROGRAM CONTINGENCY - 10%	337,100,000	121,600,000	121,800,000	121,600,000	121,300,000
SUBTOTAL	505,600,000	182,400,000	182,700,000	182,400,000	182,000,000
TOTAL	5,023,000,000	1,398,100,000	1,400,700,000	1,397,900,000	1,395,000,000
TOTAL - ROUNDED	5,020,000,000	1,400,000,000	1,400,000,000	1,400,000,000	1,400,000,000

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STAFF OPTIONS OVERVIEW

03 10 2020

OPTION A

MODERNIZATIONS \$259,000,000

- 2017 Bond Project Balance
- Multiple Pathways to Graduation Building
- Additional planning/design budget for high schools - \$1 million for each school

EDUCATIONAL IMPROVEMENTS \$345,600,000

- TECHNOLOGY - includes \$231 million in technology improvements that aligns with Option A in the *Educational & Facility Improvement Summary*.
- CURRICULUM - includes \$42 million for curriculum that aligns with Option A in the *Educational & Facility Improvement Summary*.
- SPED CLASSROOMS - includes \$22 million for SPED classroom improvements that aligns with Option A in the *Educational & Facility Improvement Summary*.
- OTHER - includes \$50 million for other improvements that can include improvements to performing & visual arts spaces, athletic facilities, PE, all user restrooms installations, CTE and STEAM classrooms, etc.

PHYSICAL FACILITY IMPROVEMENTS \$571,400,000

- ROOFS - includes \$182 million for roof replacement/repairs that aligns with Option A in the *Educational & Facility Improvement Summary*.
- MECHANICAL - includes \$200,000,000 for mechanical system upgrades that aligns with Option A in the *Educational & Facility Improvement Summary*.
- SECURITY - includes \$26.5 million for security system upgrades. This amount includes all security scope noted in the *Educational & Facility Improvement Summary*.
- SEISMIC - includes \$66,000,000 for seismic improvements that aligns with Option A in the *Educational & Facility Improvement Summary*.
- ADA - includes \$26,900,000 for accessibility improvements that aligns with Option A in the *Educational & Facility Improvement Summary*.
- OTHER - includes \$70 million for other improvements that can include improvements to Fire/Life/Safety systems, asbestos remediation, electrical & plumbing system repairs, energy upgrades, etc.

CAPACITY \$40,000,000

- Includes \$40 million to support capacity needs including building or acquiring new square footage, supporting middle school conversion efforts, supporting enrollment balancing efforts, etc.

OTHER \$0

- Option does not include dedicated budget for other projects.

CONTINGENCY & ADMINISTRATION \$182,400,000

- Includes 5% budget for administration needs.
- Includes a 10% program contingency to be spent on modernizations, educational improvement, physical facility improvements and/or capacity improvements.

OPTION B

MODERNIZATIONS

\$574,000,000

- 2017 Bond Project Balance
- Multiple Pathways to Graduation Building
- 1 additional high school. Included in this option is budget to accommodate any of the high school options.
- Additional planning/design budget for high schools - \$1 million for each school

EDUCATIONAL IMPROVEMENTS

\$229,400,000

- TECHNOLOGY - includes \$187 million in technology improvements that aligns with Option B in the *Educational & Facility Improvement Summary*.
- CURRICULUM - includes \$32 million for curriculum that aligns with Option B in the *Educational & Facility Improvement Summary*.
- SPED CLASSROOMS - does not include dedicated budget for SPED classrooms.
- OTHER - includes \$10 million for other improvements that can include improvements to SPED classrooms, performing & visual arts spaces, athletic facilities, PE, all user restrooms installations, CTE and STEAM classrooms, etc.

PHYSICAL FACILITY IMPROVEMENTS

\$394,500,000

- ROOFS - includes \$182 million for roof replacement/repairs that aligns with Option A in the *Educational & Facility Improvement Summary*.
- MECHANICAL - includes \$120,000,000 for mechanical system upgrades that aligns with Option B in the *Educational & Facility Improvement Summary*.
- SECURITY - includes \$26.5 million for security system upgrades. This amount includes all security scope noted in the *Educational & Facility Improvement Summary*.
- SEISMIC - includes \$15,000,000 for seismic improvements that aligns with Option C in the *Educational & Facility Improvement Summary*.
- ADA - includes \$17,100,000 for accessibility improvements that aligns with Option B in the *Educational & Facility Improvement Summary*.
- OTHER - includes \$34 million for other improvements that can include improvements to Fire/Life/Safety systems, asbestos remediation, electrical & plumbing system repairs, energy upgrades, etc.

CAPACITY

\$20,000,000

- Includes \$20 million to support capacity needs including building or acquiring new square footage, supporting middle school conversion efforts, supporting enrollment balancing efforts, etc.

OTHER

\$0

- Option does not include dedicated budget for other projects.

CONTINGENCY & ADMINISTRATION

\$182,700,000

- Includes 5% budget for administration needs.
- Includes a 10% program contingency to be spent on modernizations, educational improvement, physical facility improvements or capacity improvements.

OPTION C

MODERNIZATIONS

\$874,000,000

- 2017 Bond Project Balance
- Multiple Pathways to Graduation Building
- 2 additional high schools. Included in this option is budget to accommodate any two high school options.
- Additional planning/design budget for high schools - \$1 million

EDUCATIONAL IMPROVEMENTS

\$145,000,000

- TECHNOLOGY - includes \$145 million in technology improvements that aligns with Option C in the *Educational & Facility Improvement Summary*.
- CURRICULUM - does not include dedicated budget for curriculum.
- SPED CLASSROOMS - does not include dedicated budget for SPED classrooms.
- OTHER - does not include dedicated budget for additional educational improvement scopes of work.

PHYSICAL FACILITY IMPROVEMENTS

\$196,500,000

- ROOFS - includes \$100 million for roof replacement/repairs, less than the options provided in the *Educational & Facility Improvement Summary*. This amount would roughly address a little more than half the anticipated roofing needs over the course of the bond.
- MECHANICAL - includes \$90,000,000 for mechanical system upgrades, less than the options provided in the *Educational & Facility Improvement Summary*. This amount would roughly address a little less than half the anticipated mechanical system needs over the course of the bond.
- SECURITY - includes \$6 million for security system upgrades. This amount includes classroom door locks and intrusion alarms, but does not include surveillance cameras.
- SEISMIC - does not include dedicated budget for seismic improvements.
- ADA - does not include dedicated budget for accessibility improvements.
- OTHER - does not include dedicated budget for additional physical facility improvement scopes of work.

CAPACITY

\$0

- Option does not include dedicated budget for capacity improvements.

OTHER

\$0

- Option does not include dedicated budget for other projects.

CONTINGENCY & ADMINISTRATION

\$182,400,000

- Includes 5% budget for administration needs.
- Includes a 10% program contingency to be spent on modernizations, educational improvement, physical facility improvements or capacity improvements.

OPTION D

MODERNIZATIONS	\$1,113,000,000
- 2017 Bond Project Balance	
- Multiple Pathways to Graduation Building	
- 3 Additional High Schools	
EDUCATIONAL IMPROVEMENTS	\$50,000,000
- Includes \$50 million spent on critical/essential projects.	
PHYSICAL FACILITY IMPROVEMENTS	\$50,000,000
- Includes \$50 million spent on critical/essential projects.	
CAPACITY	\$0
- Option does not include dedicated budget for capacity improvements.	
OTHER	\$0
- Option does not include dedicated budget for other projects.	
CONTINGENCY & ADMINISTRATION	\$182,000,000
- Includes 5% budget for administration needs.	
- Includes a 10% program contingency to be spent on modernizations, educational improvement, physical facility improvements or capacity improvements.	