JEFFERSON-HOUSTON ELEMENTARY SCHOOL

BACKGROUND INFORMATION

There have been several meetings, work sessions and discussions over the last year regarding the future of Jefferson-Houston Elementary School. The facility was originally constructed in 1969 with an "open classroom" design which is no longer considered a "best practice"for instructional program delivery.

In February 2007, the Facilities Committee held a meeting to determine the public's desire for the future of the Jefferson-Houston Elementary School. As a result of this meeting five options were presented to the School Board for review and consideration.

At the School Board retreat in September 2007, Board members requested additional options which would incorporate a facility for special needs students currently in out-of-district placement.

In December 2007, Board members reviewed a total of eight (8) options at a work session and added a ninth option. They also discussed the special needs and a city-wide preschool programs. Board members were asked to rank the nine options for further review.

The five options selected for further review and consideration include the following (in order of the number of votes received):

- #8c New building for elementary school and special needs center.
- #9 Remodel existing building for preschool center and special needs center. Build new elementary school.
- #3 Remodel existing building for elementary school and special needs center.
- #4 New building for elementary school.
- #8b Remodel existing building for elementary school and Head Start. Special Needs Center in existing Head Start building.

Following is a review of each option with estimated costs and other considerations noted and a summary table with all options.

JEFFERSON-HOUSTON OPTIONS SUMMARY

OPTION	DESCRIPTION/USE	AREA SF	COST	REMODEL
8C	NEW BUILDING ELEMENTARY (400 capacity) SPECIAL NEEDS CENTER	60,000 20,000 80,000	$16 mil $10 mil	– $6 mil **
9	REMODEL EXISTING BUILDING FOR PRESCHOOL AND SPECIAL NEEDS NEW ELEMENTARY SCHOOL (400 capacity)	83,385 60,000 143,385	$ 6 mil $ 12 mil $18 mil $21 mil	+$3 mil * +$3 mil *
3	REMODEL EXISTING BUILDING FOR ELEMENTARY (400 capacity) AND SPECIAL NEEDS CENTER	83,385	$6 mil $9 mil	+$3 mil *
4	NEW BUILDING ELEMENTARY (400 capacity)	60,000	$12 mil $6 mil	– $6 mil **
8b	REMODEL EXISTING ELEMENTARY (400 Capacity) AND HEAD START. SPECIAL NEEDS IN EXISTING HEAD START.	83,385	$6 mil $9 mil	+$3 mil *

* Added Costs for remodeling option: re-roofing and HVAC upgrade in the existing building are projects in the current CIP budget and would have to be completed in order to maintain the 38 year facility. Cost for fire alarm replacement and sprinkler system included in renovation cost / SF.

** Deducted costs for new construction options: If a new building is constructed on this site, the projects currently budgeted in the CIP do not need to be completed. The net cost in the CIP budget is reduced.

OPTION #8c: BUILDING NEW ELEMENTARY SCHOOL AND SPECIAL NEEDS CENTER.

A new facility can be constructed on the field adjacent to the existing school building. The new facility could house an elementary school and special needs center with some areas of shared use. This co-location of two programs in the same facility will result in efficiencies in the use of larger spaces such as the cafeteria, gymnasium, and library. In addition, the main administrative center can provide offices for both programs.

The new elementary school would be designed for 400 students and provide the following:

General classrooms	20,000 SF
Student resource rooms	2700 SF
Science/Art/Music rooms	4050 SF
Large group instruction areas	1500 SF
Media Center	3800 SF
Gym/Physical Ed	4600 SF
Administrative Center	2550 SF
Food Service area	6000 SF
Custodial/Mech./Support Circulation/Toilets	14,800 SF
Total Area ---------->	60,000 SF

The Special Needs Center would be designed to accommodate 40 students, ages preschool to 22, and would include the following:

Eight (8) Classrooms/Toilet Rooms	8000 SF
Student resource rooms	3200 SF
Physical Therapy room	1200 SF
Occupational/Vocational Therapy room	1200 SF
Custodial/Mech./Support/Storage	6400 SF
Total Area ---------->	20,000 SF

The Special Needs Center programs would utilize portions of the elementary school cafeteria, gymnasium, administrative center and library as needed. The resulting total area of this new building designed to accommodate both programs would be 80,000 SF. Approximate cost for the construction of the new building would be $15-$16 million.

The new facility could be constructed on the field adjacent to the existing school. This would allow current programs to continue on-site during the 14-16 month construction window. The operating costs of the new facility should be less than the existing building due to the energy efficiencies and "green" design that can be built into the new facility. This proposal would also eliminate the need for the $6.2 million of proposed renovations for the existing school facility in the current CIP budget. The net total cost in the CIP budget would be $10 million.

OPTION #9: REMODEL EXISTING BUILDING FOR A SPECIAL NEEDS CENTER AND A CITY-WIDE PRESCHOOL PROGRAM. BUILD NEW ELEMENTARY SCHOOL.

The existing facility could be renovated to accommodate a Special Needs Center and a city-wide preschool program. The existing building totals 83,385 SF. The major uses of the existing building total these approximate areas:

General Classrooms	48,500 SF
Art/Music Rooms	2,500 SF
Media Center	4,000 SF
Multi Purpose Room	4,100 SF
Food Service area	6,500 SF
Administrative center	3,000 SF
Custodial/Mech/Support	14,785 SF
Total Area ---------->	83,385 SF

The special needs center would be designed to accommodate 40 students, ages preschool to 22, and would include the following areas:

Eight (8) Classrooms/Toilet Rooms	8000 SF
Student resource room	3200 SF
Physical Therapy room	1200 SF
Occupational/Vocational Therapy room	1200 SF
Custodial/Mech./Support	6400 SF
Total Area ---------->	20,000 SF

The special needs center and the preschool program would co-locate and share the use of the existing common use areas such as an administrative center, food service, multipurpose room, media center and art/music classrooms.

The remaining area of the existing facility could be dedicated to preschool program classroom space. The total remaining area would not all be usable classroom space. Utilizing the guideline of 35 SF per student for Head Start classrooms and accounting for toilets and storage areas, this area would accommodate approximately 300-350 preschool students.

The costs for renovating the existing facility would be approximately $5-6 million. This includes several projects currently in the proposed CIP for a new fire alarm system and new sprinkler system. Not included in this budget estimate is $3 million for a proposed roof replacement and HVAC systems replacement. These projects would need to be completed while this renovation is underway bringing the total cost for renovations to $8-9 million.

The operational costs for the renovated facility could be expected to be lower than current expenditures due to the higher efficiencies of the new HVAC systems and increased insulation in the roofing replacement.

The existing Head Start building could remain operational under this proposal as a stand alone facility or the Head Start programs could be consolidated with the new preschool program in the renovated facility. In this case, the existing Head Start building could be demolished and the space turned into playground areas.

Under this option, the elementary school program would be accommodated in a new facility to be built on the field adjacent to the existing school. The new elementary school would be designed for 400 students and provide the following:

General classrooms	20,000 SF
Student resource rooms	2700 SF
Science/Art/Music rooms	4050 SF
Large group instruction areas	1500 SF
Media Center	3800 SF
Gym/Physical Ed	4600 SF
Administrative center	2550 SF
Food service area	6000 SF
Custodial/Mech./Support Circulation/Toilets	14,800 SF
Total Area ---------->	60,000 SF

The approximate cost for the construction of the new building would be $11-12 million. The phasing of this option would be as follows:

1. Construct new elementary school:		12 months
2. Vacate existing facility:		1-2 months
3. Renovate existing facility for special needs center and Preschool program:		6-8 months
	Total:	19-22 months

The total cost for Option #9 is as follows:

Renovate existing facility	$8-9 million (including CIP projects)
New elementary school	$11-12 million
Total:	$19-21 million

OPTION #3 REMODEL EXISTING FACILITY FOR ELEMENTARY SCHOOL AND SPECIAL NEEDS CENTER.

The existing facility could be renovated to accommodate a 400 student elementary school and a special needs center. The total area required for these two (2) programs, as outlined in Option #8c, is 80,000 SF. The existing facility is 83,385 SF. This would require reconfiguration of the entire classroom pod area which would increase the capacity of the existing facility. The existing cafeteria/kitchen, office area, and multipurpose room would be remodeled in place. The two (2) programs could be co-located and share the use of these major spaces.

The renovation of the existing facility would require relocation of some or all existing elementary school programs during the 14 month construction period. If three (3) of the existing classroom pods were moved into classroom trailers on the field adjacent to the school, then renovation of that space could be completed while the other three (3) classroom pods are operating in the existing facility. After the renovation is complete, the students could vacate the remaining three (3) classroom pods so the next phase of the renovation could be completed.

If all of the students were relocated to another site or to classroom trailers on this site, the interior renovation could be completed on a faster schedule.

The total cost of this renovation would be approximately $5-6 million. This includes the new fire alarm and sprinkler systems currently programmed in the CIP budget. Not included in this estimate is $3 million for a proposed roof replacement and HVAC systems replacement. These projects would need to be completed while this renovation is underway, bringing the total cost for this option to $8-9 million

The operational costs for the renovated facility could be expected to be lower than current expenditures due to the higher efficiencies of the new HVAC systems and increased insulation in the roofing replacement.

The existing Head Start building would remain operational under this option as a stand alone facility.

OPTION #4 BUILD NEW ELEMENTARY SCHOOL

This option is similar to Option #8c, but the new facility would be built to only accommodate the elementary school program. There would be no provision for a special needs center or a city-wide preschool program. The new elementary school could be built on the field adjacent to the existing school building. It would be designed to accommodate 400 students and provide the following areas:

General classrooms	20,000 SF
Student resource areas	2700 SF
Science/Art/Music rooms	4050 SF
Large group instruction areas	1500 SF
Media Center	3800 SF
Gym/Physical Ed	4600 SF
Administrative center	2550 SF
Food service area	6000 SF
Custodial/Mech./Support Circulation/Toilets	14,800 SF
Total Area ---------->	60,000 SF

The approximate cost for the construction of the new elementary school would be $11-12 million. With construction activities on the field adjacent to the school, the existing programs could continue uninterrupted. The existing Head Start building could remain operational under this option or could be added to the new facility construction. If Head Start was added to the new facility, 6000 SF of additional space would be constructed at an added cost of $1.2 million.

This option would eliminate the need for the currently budgeted $6.2 million of proposed renovations for the existing school facility in the CIP. The resulting net cost in the CIP budget would be $6 million. This is the lowest cost option, but it does not provide any space for the special needs center or the preschool program.

OPTION #8b REMODEL EXISTING BUILDING FOR ELEMENTARY SCHOOL AND HEAD START. CONVERT EXISTING HEAD START BUILDING INTO SPECIAL NEEDS CENTER.

The existing facility could be renovated to accommodate a 400 student elementary school and a Head Start Center. This option is similar to Option #3. In this option, the special needs center would be located in the existing Head Start building and Head Start programs would relocate to the main building.

The existing Head Start building totals only 6300 SF. This area would provide sufficient space for only 16-20 students, about half of the anticipated need. There are four (4) classrooms with toilet facilities, two (2) office spaces and a teacher work room. There is no space for the physical therapy and occupational therapy programs nor space for lunch or physical education. There is an adjacent 2200 SF courtyard which could be enclosed to provide space for these activities. However, no more than 20 students total could be accommodated in this building even with this additional space.

Option #3 leaves the Head Start program in existing space and co-locates the elementary school program and the special needs program in the renovated school building. This option is more feasible than Option 8b and provides the space required for the anticipated enrollment at the special needs center.

The approximate cost for this option is the same as Option #3, $9 million.