

Planning Area A—Elementary 1 [Chandler View, Gilder, Pawnee, Highland, Indian Hill]

Planning Area A ES-1															
Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment (no PK)	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment K-5	2017/18 Utilization	Projected Age 3-4
Chandler View Campus	EC - 6	1969	2002	72,335	9.72	6	\$1,175,310	6.51%	428	713	589	121%	590	100%	144
Gilder Campus	PK - 6	1965	-	36,205	10.77	10	\$5,231,139	57.91%	337	445	266	167%	388	146%	96
Pawnee Campus	PK - 6	1966	-	46,384	17.46	13	\$5,803,374	50.15%	367	432	342	126%	374	109%	83
Highland Campus	PK - 6	1982	-	47,302	6.58	15	\$5,080,383	43.05%	506	459	240	191%	391	163%	167
Indian Hill Campus	KG - 6	1957	-	139,523	8.06	1	\$15,002,857	43.10%	785	603	540	112%	538	100%	243
Educare Indian Hill (10)	EC - EC			0	0.00	0				190	0	-	0	0%	
Total				341,749	52.59	45	\$32,293,063		2,423	2,842	1,977	144%	2,281	115%	733

Planning area summary

The projected enrollment for schools in the area indicates that all schools will be over utilized. The physical condition of facilities in the area will indicate need for renovation with the exception of Chandler View ES. Additions to some schools would replace temporary buildings capacity

Facility Options:

Option 1—

Capital improvements to all elementary schools in the planning area.

Renovations and additions to:

Gilder ES– 12 classrooms (240 seats)

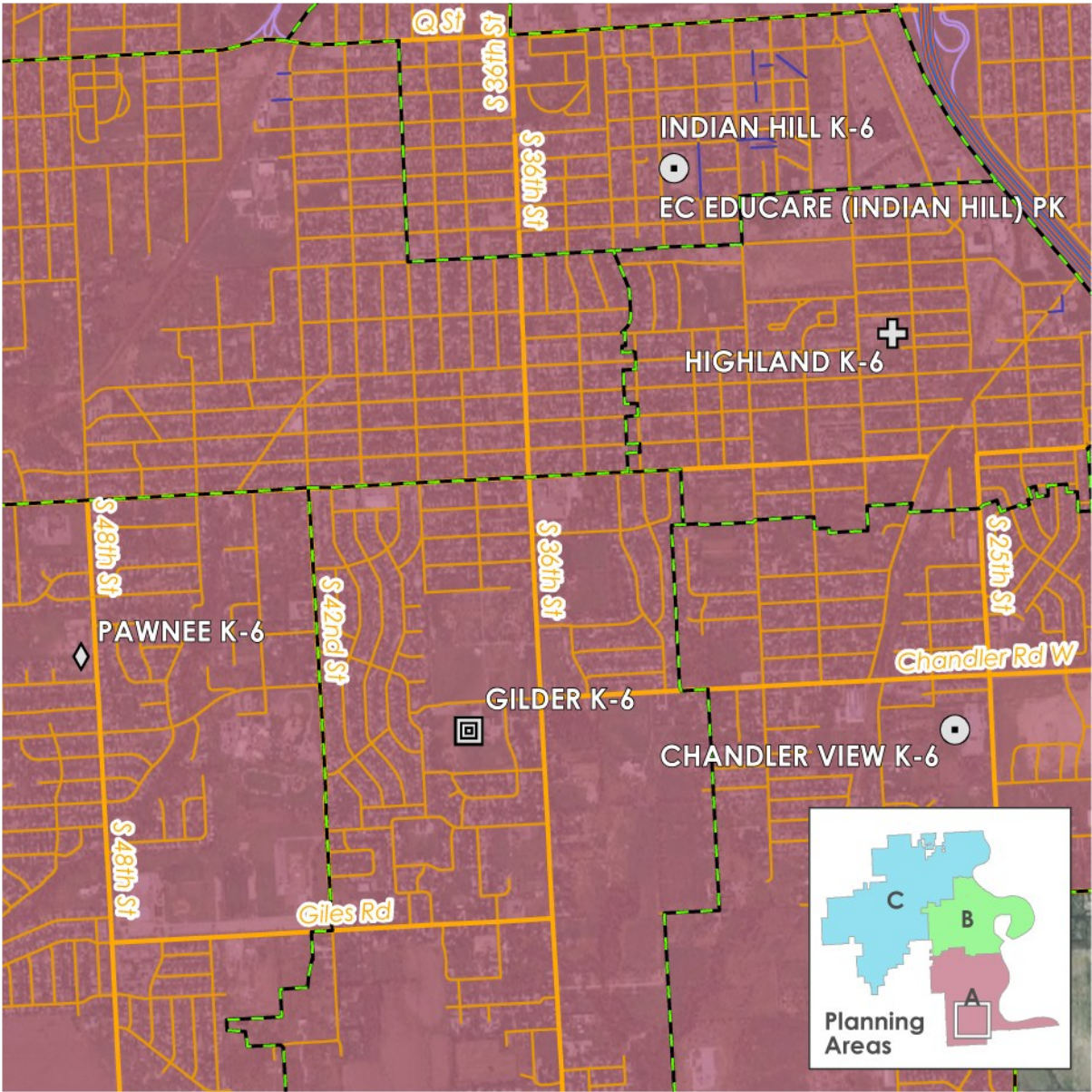
Pawnee ES– 6 classrooms (120 seats)

Highland ES– 12 classrooms (240 seats)

Option 2—

Replace Gilder ES– 600 capacity on same site

Replace Highland ES—600 capacity on same site



Planning Area A ES-1 Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Chandler View Campus	EC-5	Capital Improvements	589	590	\$ 1,175,310
Gilder Campus	EC-5	Capital Improvements + Renovation + Addition (12 Classroom)	406	388	\$ 9,605,706
Pawnee Campus	EC-5	Capital Improvements + Renovation + Addition (6 Classroom)	462	374	\$ 7,732,841
Highland Campus	EC-5	Capital Improvements + Renovation + Addition (12 Classroom)	480	391	\$ 9,454,950
Indian Hill Campus	EC-5	Capital Improvements	540	538	\$ 15,002,857
			2,477	2,281	\$ 42,971,664

Planning Area A ES-1 Option 2					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Chandler View Campus	EC-5	Capital Improvements	589	590	\$ 1,175,310
Gilder Campus	EC-5	Replace on same site	600	388	\$ 19,078,433
Pawnee Campus	EC-5	Capital Improvements + Renovation + Addition (6 Classroom)	462	374	\$ 7,732,841
Highland Campus	EC-5	Replace on same site	600	391	\$ 19,078,433
Indian Hill Campus	EC-5	Capital Improvements	540	538	\$ 15,002,857
			2,791	2,281	\$ 62,067,874

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Planning Area A—Elementary 2 [Gomez Heritage, Spring Lake]

Planning Area A ES-2															
Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment (no PK)	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment K-4	2017/18 Utilization	Projected Age 3-4
Gomez Heritage Campus	PK - 4	2004	2004	90,211	8.92	8	\$668,959	2.97%	817	833	615	135%	774	126%	316
Spring Lake Campus	EC - 4	1975	-	90,566	9.81	7	\$12,058,710	53.37%	665	815	540	151%	699	129%	284
Total				180,777	18.73	15	\$12,727,670		1,482	1,648	1,155	143%	1,473	128%	600

Planning area summary

The elementary schools in this planning area are over-utilized and the projected enrollment anticipates the over-utilization will continue.

Facility Options:

Option 1—

Gomez ES– Capital improvements plus an 8 classroom addition (160 seats) to relieve over-utilization

Spring Lake ES– Capital improvements, renovation, plus an 8 classroom addition (160 seats) to relieve over-utilization

Build a stand alone early childhood learning center and move early childhood from Gomez and Spring Lake to help alleviate over-utilization

Option 2—

Spring Lake ES– Capital improvements, renovation, 8 classroom addition (160 seats), plus early childhood education center addition to relieve over-utilization

Option 3—

New elementary school– in order to keep existing schools at their current size, and not become too large, build new elementary school on site tbd, plus adjust boundaries of Gomez ES, Spring Lake ES, and New ES to balance enrollment and utilization.



Planning Area A ES-2 Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Gomez Heritage Campus	EC-4	Capital Improvements + 8 classroom addition	775	774	\$ 3,613,059
Spring Lake Campus	EC-4	Capital Improvements + Renovation + 8 classroom addition	700	699	\$ 15,002,810
New Early Childhood Ed Ctr.	EC-EC	Build new Early Childhood Ed. Center for projected early childhood growth in area	600	600	\$ 21,107,700
			1,475	1,473	\$ 39,723,569

Planning Area A ES-2 Option 2					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Gomez Heritage Campus	EC-4	Capital Improvements + 8 classroom addition	775	774	\$ 3,613,059
Spring Lake Campus	EC-4	Capital Improvements + Renovation + 8 classroom addition + 4 classroom Early Childhood Ed. Addition	768	699	\$ 16,732,677
			1,543	1,473	\$ 20,345,736

Planning Area A ES-2 Option 3					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Gomez Heritage Campus	EC-4	Capital Improvements	615	774	\$ 668,959
Spring Lake Campus	EC-4	Capital Improvments + Renovations	540	699	\$ 16,732,677
New Elementary School	EC-4	Build New ES (site tbd) + boundary adjustments for 3 schools	450	-	\$ 16,982,633
			1,605	1,473	\$ 34,384,269

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Planning Area A—Elementary 3 [Ashland Park/Robbins, Jefferson, Beals, Belle Ryan, Wilson]

Planning Area A
ES-3

Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment (no PK)	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment K-5	2017/18 Utilization	Projected Age 3-4
Ashland Park/Robbins Campus	PK - 6	1994	-	151,164	11.39	5	\$8,292,250	21.99%	793	798	874	91%	593	68%	230
Jefferson Campus	KG - 6	1954	2007	65,159	7.69	0	\$532,580	3.28%	573	536	456	118%	485	106%	182
Beals Campus	PK - 6	1904	2003	66,115	4.45	0	\$541,501	3.28%	401	433	399	109%	350	88%	122
Belle Ryan Campus	EC - 6	1953	-	41,943	4.72	6	\$7,979,824	76.25%	205	324	247	131%	261	106%	75
Wilson Campus	3 - 6	1997	2005	37,552	4.77	0	\$463,238			189	364	52%	257	71%	
Total				361,933	33.02	11	\$17,809,392		1,972	2,280	2,340	97%	1,946	83%	609

Planning area summary

Some additional seats will be required to relieve over-utilization of some elementary schools in this planning area. The overall physical condition of the facilities in this planning area is good with the exception of the Belle Ryan campus.

Facility Options:

Option 1—

Capital improvements for all schools in this planning area except Belle Ryan ES

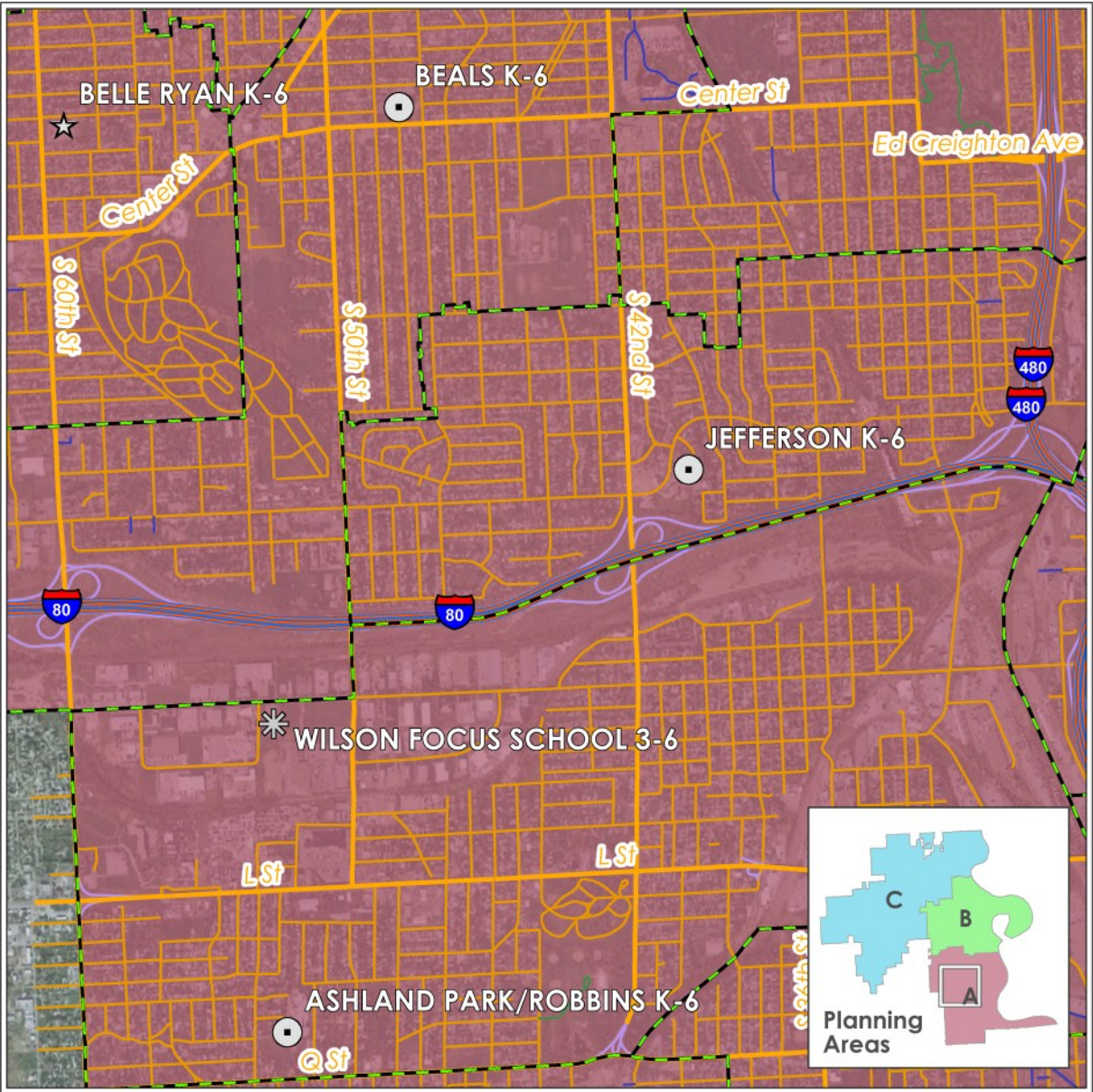
Renovation at Ashland Park/Robbins

Belle Ryan ES— New building on same site 450 capacity

Option 2—

Capital improvements for all schools in this planning area except Belle Ryan ES

Belle Ryan ES— Capital improvements, renovation, plus 4 classroom addition (80 seats)



Planning Area A ES-3 Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Ashland Park/Robbins Campus	EC-5	Capital Improvements + Renovation	874	593	\$ 8,292,250
Jefferson Campus	EC-5	Capital Improvements	456	485	\$ 532,580
Beals Campus	EC-5	Capital Improvements	399	350	\$ 541,501
Belle Ryan Campus	EC-5	Replace on same site	450	350	\$ 16,982,633
Wilson Campus					
			2,179	1,778	\$ 26,348,963

Planning Area A ES-3 Option 2					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Ashland Park/Robbins Campus	EC-5	Capital Improvements + Renovation	874	593	\$ 8,292,250
Jefferson Campus	EC-5	Capital Improvements	456	485	\$ 532,580
Beals Campus	EC-5	Capital Improvements	399	350	\$ 541,501
Belle Ryan Campus	EC-5	Capital Improvements + Renovation + 4 classroom addition	327	-	\$ 9,310,491
Wilson Campus					\$ -
			2,056	1,428	\$ 18,676,821

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Planning Area A—Elementary 4 [Bancroft, Castelar, Field Club, Jackson, Liberty]

Planning Area A
ES-4

Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment (no PK)	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment K-5	2017/18 Utilization	Projected Age 3-4
Bancroft Campus	PK - 6	1988	-	107,458	13.69	4	\$10,688,346	39.87%	867	760	525	145%	641	122%	284
Castelar Campus	PK - 5	1912	2003	69,164	2.58	0	\$1,800,699	10.43%	616	538	405	133%	543	134%	211
Field Club Campus	PK - 5	1986	-	112,709	3.85	0	\$9,183,133	32.66%	701	603	570	106%	596	105%	267
Jackson Campus	PK - 6	1926	2004	47,372	2.08	0	\$480,032	4.06%	240	249	225	111%	190	84%	76
Liberty Campus	EC - 6	2004	2004	83,308	3.27	0	\$334,883	1.61%	557	678	600	113%	539	90%	190
Total				420,011	25.47	4	\$22,487,093		2,981	2,828	2,325	122%	2,509	108%	1,028

Planning area summary

The schools in this planning area are currently over-utilized and the projected enrollment anticipates this to continue with the exception of Jackson ES and Liberty ES. The physical condition of the facilities in this planning area vary due to the span of age of the facilities.

Facility Options:

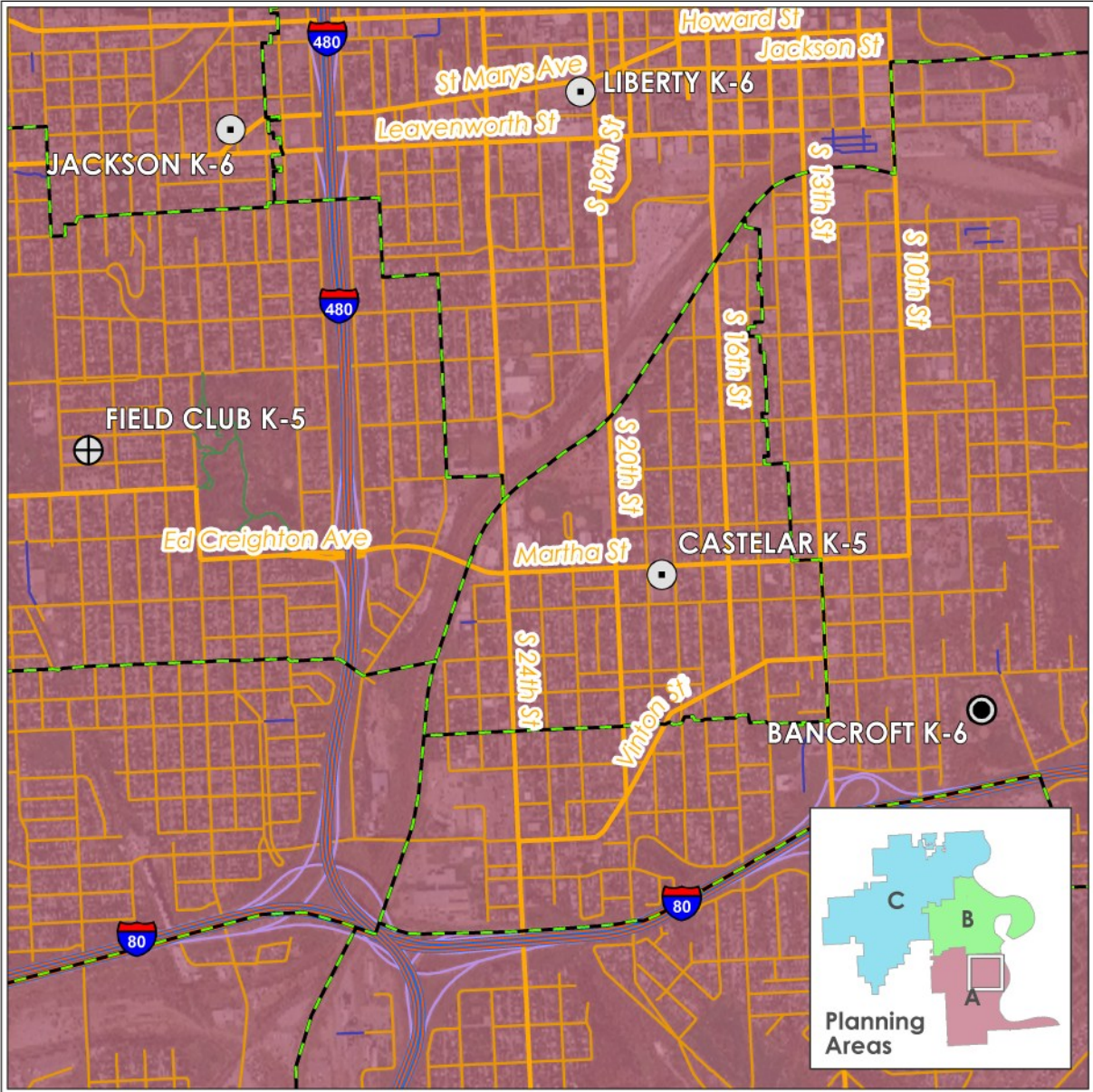
Option 1—

Capital improvements to all existing schools

Renovations to Bancroft and Field Club

Build new elementary school to relieve over-utilized facilities in this planning area

Boundary adjustments from Bancroft ES, Castelar ES to New Elementary School to relieve over-utilization



Planing Area A ES-4 Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Bancroft Campus	EC-5	Capital Improvements + Renovation + relief from New ES + Boundary Adjustment	525	641	\$ 10,688,346
Castelar Campus	EC-5	Capital Improvements + relief from New ES + Boundary Adjustment	405	543	\$ 1,800,699
Field Club Campus	EC-5	Capital Improvements + Renovation	570	596	\$ 9,183,133
Jackson Campus	EC-5	Capital Improvements	225	190	\$ 480,032
Liberty Campus	EC-5	Capital Improvements	600	539	\$ 334,883
New Elementary School*	EC-5	Build New ES (site tbd) to relieve overcrowding at Castelar ES & Bancroft	600	-	\$ 21,107,700
			2,925	2,509	\$ 43,594,793

*Purchase land

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Planning Area A Middle Schools

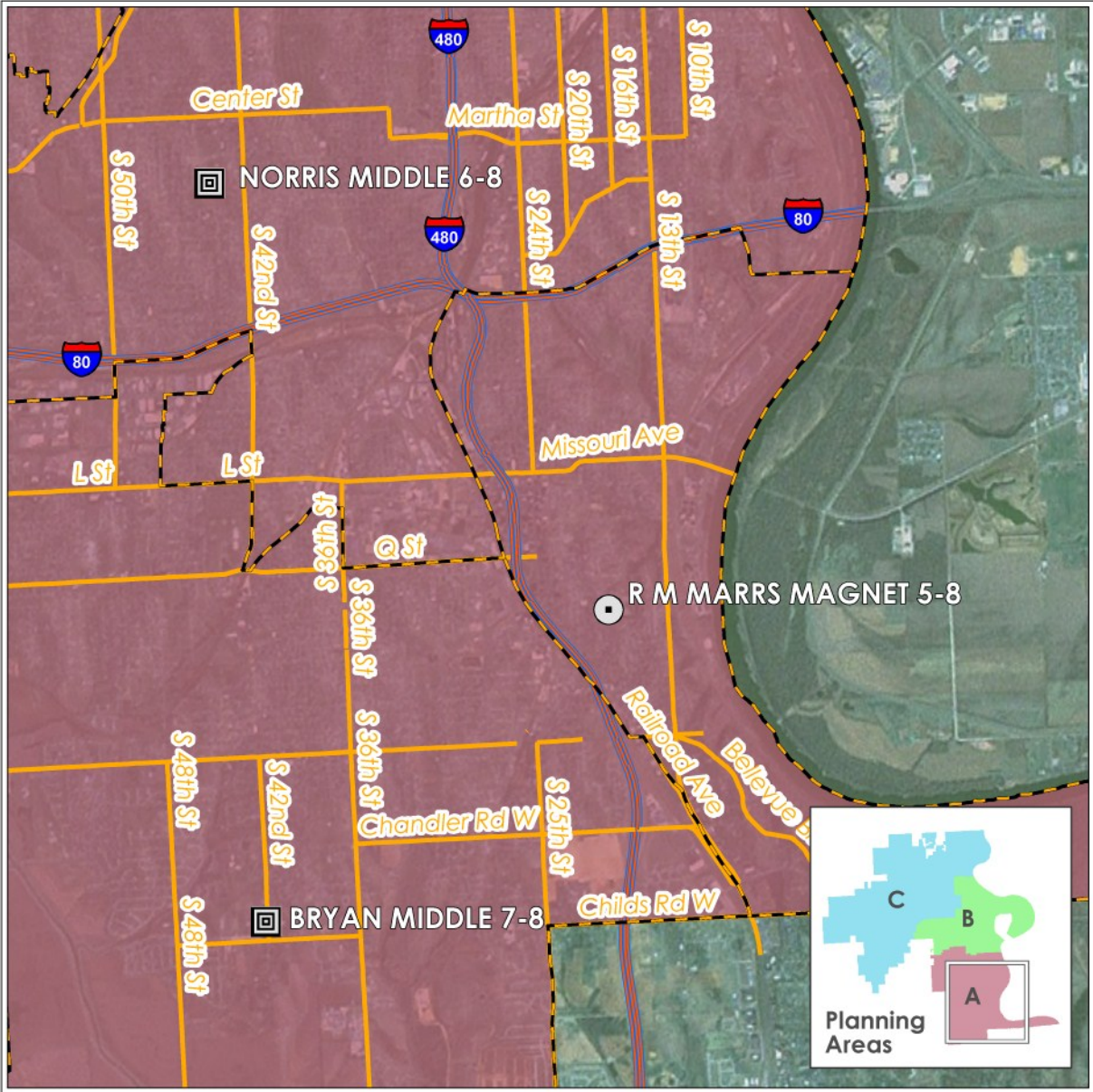
Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment 5/6-8	2017/18 Utilization
Marrs Campus	5 - 8	1962	2004	190,205	5.29	0	\$2,260,862	4.87%	1,079	1,223	1,152	106%	1,322	115%
Norris Campus	6 - 8	1959	-	197,587	44.64	12	\$21,266,659	44.11%	1,233	999	900	111%	1,445	161%
Bryan Middle Campus	7 - 8	1964	-	179,696	38.27	15	\$19,096,057	43.55%	1,533	751	648	116%	1,192	184%
Total				567,488	88.20	27	\$42,623,579		3,845	2,973	2,700	110%	3,959	147%

The middle schools in this planning area are currently over-utilized and with the addition of another grade level at Bryan MS, there will be an increase of over-utilization. The Norris MS and Bryan MS physical condition will require significant capital investment.

Construction of a new middle school grades 6-8, with a capacity of 900 to relieve over-utilization at area middle schools. This will require boundary changes and review of elementary feeder patterns.

Norris MS- Capital improvements, renovation, plus a 16 classroom addition (400 seats), plus boundary adjustment to new middle school at Gateway

Bryan MS– Capital improvements, renovation, plus a 6 classroom addition (150 seats), plus boundary adjustment to new middle school at Gateway



Planning Area A Middle Schools Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Marrs Campus	5-8	Capital Improvements	1,152	1,322	\$ 2,260,862
Norris Campus	6-8	Capital Improvements + Renovation + 16 classroom addition + boundary adjustment to New MS @ 42nd & V Street	1,399	1,445	\$ 33,392,962
Bryan Middle Campus	6-8	Capital Improvements + Renovation + 6 classrom addition + Boundary adjustment to New MS @ 42nd & V Street	898	1,192	\$ 21,581,502
New MS @ 42nd & V St.	6-8	New Construction on site at 42nd & V Street	900		\$ 44,596,492
			4,349	3,959	\$ 101,831,818

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High Schools [Northwest, North, Burke, Benson, Central, South, Bryan]

District-wide High Schools

Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 HAA Enrollment	2013/14 Enrollment	Permanent Capacity	Utilization	Projected 2017/18 Enrollment 9-12	2017/18 Utilization
Northwest Campus	9 - 12	1971	2004	249,969	61.40	7	\$17,783,098	31.37%	2,919	1,250	1,924	65%	1,373	71%
North Campus	9 - 12	1924	1993	440,965	15.64	0	\$11,910,028	11.91%	1,884	1,629	2,574	63%	1,643	64%
Burke Campus	9 - 12	1967	2002	340,965	58.52	10	\$12,581,712	16.27%	2,032	2,070	1,872	111%	2,194	117%
Benson Campus	9 - 12	1926	1992	364,457	18.90	0	\$18,481,401	22.36%	1,659	1,143	1,846	62%	1,246	67%
Central Campus	9 - 12	1900	2006	431,146	13.87	0	\$32,302,495	33.04%	2,097	2,411	2,184	110%	2,678	123%
South Campus	9 - 12	1925	1993	454,550	20.57	0	\$21,778,096	21.13%	2,213	2,272	2,236	102%	2,467	110%
Bryan High Campus	9 - 12	1971	2005	232,622	30.31	13	\$14,090,914	26.71%	1,533	1,596	1,404	114%	1,752	125%
Total				2,514,674	219.21	30	\$128,927,743		14,337	12,371	14,040	88%	13,353	95%

District Wide High Schools summary

The projected enrollment for district-wide high schools indicates that the overall utilization of high school facilities will be 95 percent. The physical condition of high schools average to a moderate FCI, but due to the size of high school facilities would require a significant capital investment.

Facility Options:

Option 1

Summary:

See Chart for actions by school.

More high schools seats will be needed to accommodate future growth of high school enrollment. This option creates those seats by converting Benson into a comprehensive high schools with a career and technical center focus that could serve district-wide students thus relieving some capacity and utilization issues at other high schools. Also a 16 classroom addition to Bryan HS adding 400 seats.

Option 2

Summary:

See Chart for actions by school

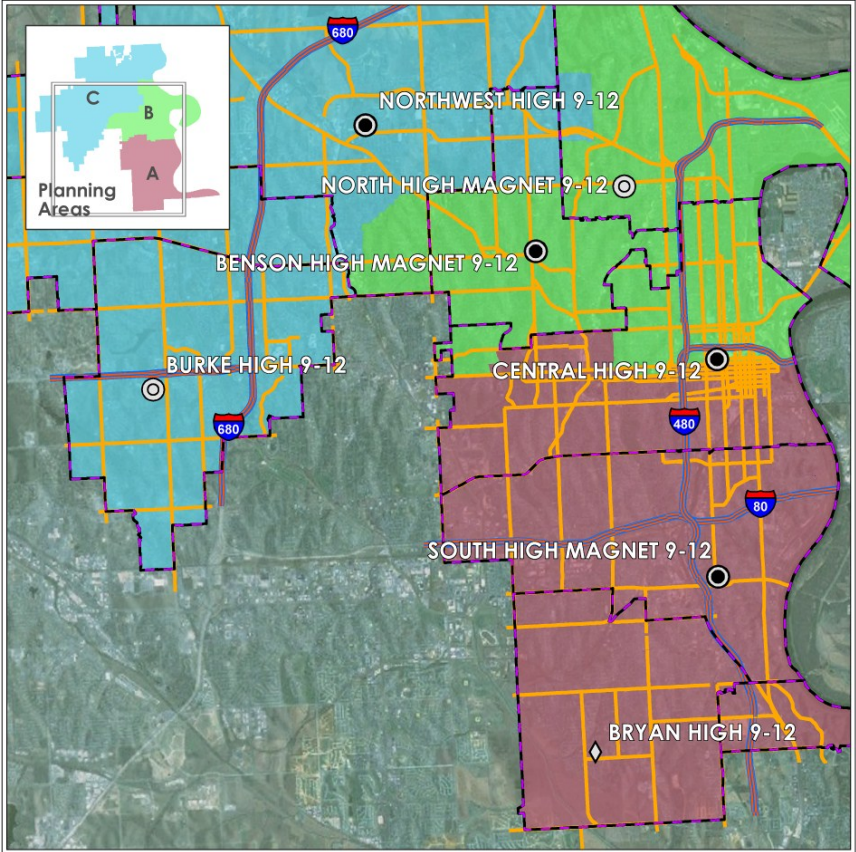
Additional seats will be added with the construction of a new high school 1,500 capacity on a site/ location to be determined. Additional seats to the Burke HS campus to relieve over-utilization. Additional seats will be added by converting the Blackburn campus to a district-wide career and technical center that will service all high schools in the District.

Option 3

Summary:

See Chart for actions by school

This option will convert Davis MS to a high school. This conversion + a new high school will mean that no additions will have to be made at existing high schools due to the number of district wide seats available compared to the projected enrollment. However, since the over crowding at other high schools will still exist, if this option were to be selected, a process of either redrawing district wide high school boundaries will have to be conducted to balance enrollment and/or a review of feeder patterns that feed into high schools will have to be reviewed to balance high school enrollment.



High Schools Option 1					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Northwest Campus	9-12	Capital Improvements + Renovation	1,924	1,373	\$ 17,783,098
North Campus	9-12	Capital Improvements + Renovation	2,574	1,643	\$ 11,910,028
Burke Campus	9-12	Capital Improvements + Renovation	1,872	2,194	\$ 12,581,712
Benson Campus	9-12	Capital Improvements + Renovation + Comprehensive HS with Career & Technical Center District Wide*	1,846	1,246	\$ 18,481,401
Central Campus	9-12	Capital Improvements + Renovation	2,184	2,678	\$ 32,302,495
South Campus	9-12	Capital Improvements + Renovation	2,236	2,467	\$ 21,778,096
Bryan High Campus	9-12	Capital Improvements + Renovation + Addition (16 classroom)	1,804	1,752	\$ 26,217,217
*Career & Technical Program will also remain at Career Center			14,440	13,353	\$ 141,054,047

High Schools Option 2					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Northwest Campus	9-12	Capital Improvements + Renovation	1,924	1,373	\$ 17,783,098
North Campus	9-12	Capital Improvements + Renovation	2,574	1,643	\$ 11,910,028
Burke Campus	9-12	Capital Improvements + Renovation + Addition (12 classroom)	2,172	2,194	\$ 24,708,015
Benson Campus	9-12	Capital Improvements + Renovation	1,500	1,246	\$ 18,481,401
Central Campus	9-12	Capital Improvements + Renovation	2,184	2,678	\$ 32,302,495
South Campus	9-12	Capital Improvements + Renovation	2,236	2,467	\$ 21,778,096
Bryan High Campus	9-12	Capital Improvements + Renovation + Addition (16 classroom)	1,804	1,752	\$ 26,217,217
New High School	9-12	New Construction site tbd	1,500		\$ 60,435,010
DW Career Tech Center*	9-12	Renovate Blackburn to CTE Center for District Wide over crowding relief	1,000		\$ -
* Final Cost does not include conversion of Blackburn to CTE (cost tbd)			16,894	13,353	\$ 213,615,360

High Schools Option 3					
Campus Name	Option Grade Configuration	Option Action	Option Capacity	Projected Enrollment	Estimated Cost
Northwest Campus	9-12	Capital Improvements + Renovation	1,924	1,373	\$ 17,783,098
North Campus	9-12	Capital Improvements + Renovation	2,574	1,643	\$ 11,910,028
Burke Campus	9-12	Capital Improvements + Renovation	1,872	2,194	\$ 12,581,712
Benson Campus	9-12	Capital Improvements + Renovation	1,500	1,246	\$ 18,481,401
Central Campus	9-12	Capital Improvements + Renovation	2,184	2,678	\$ 32,302,495
South Campus	9-12	Capital Improvements + Renovation	2,236	2,467	\$ 21,778,096
Bryan High Campus	9-12	Capital Improvements + Renovation	1,404	1,752	\$ 14,090,914
New High School	9-12	New Construction site tbd	1,500	-	\$ 60,435,010
Davis MS Campus	9-12	Convert Davis MS to High School (See P.A. C Middle Schools) + Addition (12 classrooms) + will require district wide high school boundary changes	1,234	-	\$ 12,126,303
DW Career Tech Center*	9-12	Renovate Blackburn to CTE Center for District Wide over crowding relief	1,000	-	\$ -
* Final Cost does not include conversion of Blackburn to CTE (cost tbd)			17,428	13,353	\$ 201,489,057

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Alternative Schools [Blackburn, 3230 Burt, Old Druid Hill (ILP), Parrish, Yates]

District-wide Alternative Schools

Campus Name	Current Grades Served	Const. Year	Latest Renovation Year	Square Feet	Acreage	Temporary Buildings	Facility Condition Cost	FCI	2013/14 Enrollment
Blackburn Campus	9 - 12	1983	2005	101,478	18.94	0	\$6,067,780	33.02%	138
3230 Burt Campus		1923	1989	116,808		0	n/a	n/a	
Old Druid Hill (ILP) Campus	7 - 12+	1917	2008	55,245		0	\$6,868,758	58.36%	112
Parrish Campus	8 - 12+	1925	1993	38,999	1.75	0	\$299,225	3.27%	38
Yates Campus (Area B ES-2)	PK - PK	1917	1999	30,889	1.45	0	\$5,807,015	75.35%	55
Total				343,419	22.14	0	\$19,042,778		343

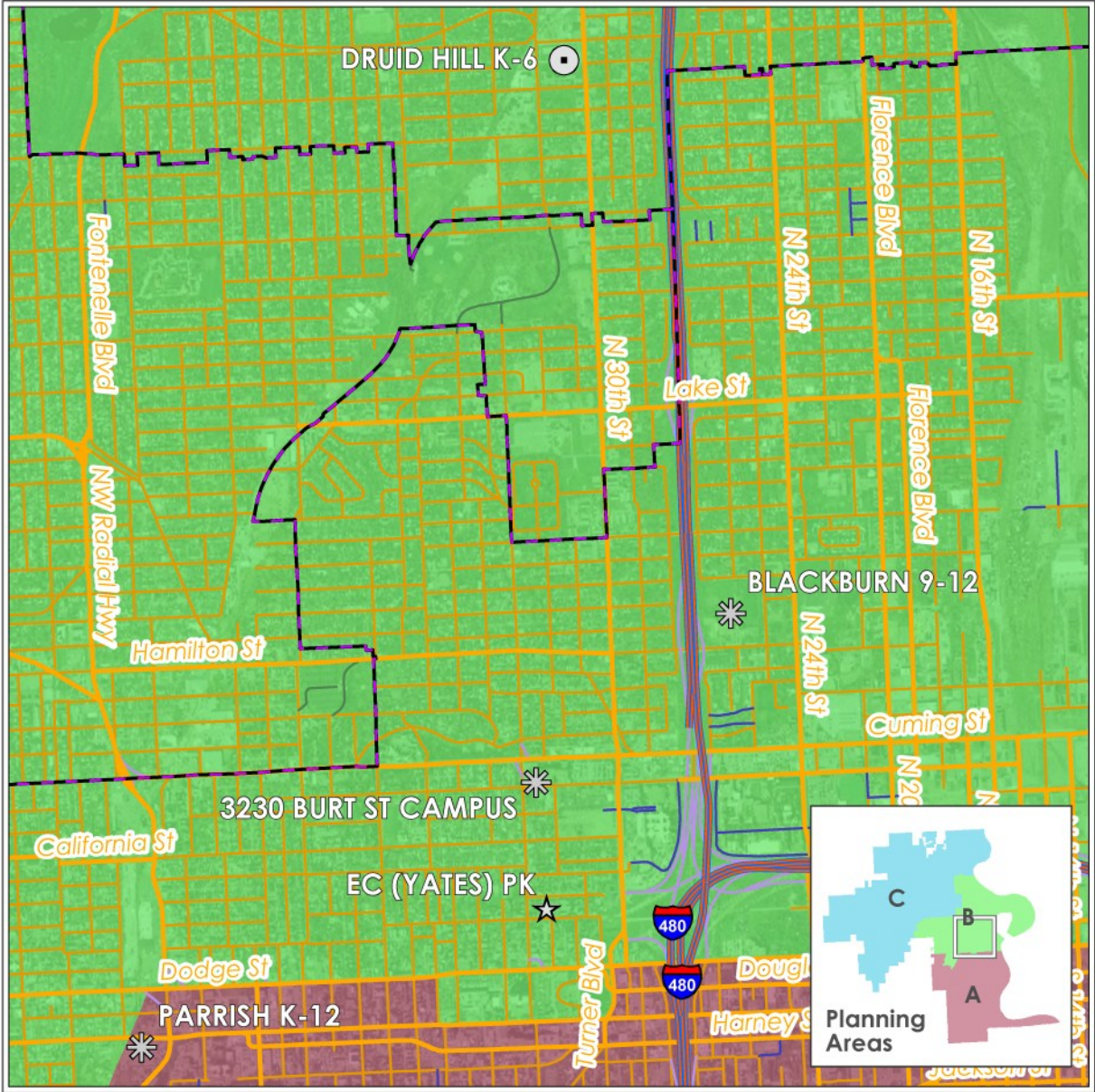
3230 burt (CC, ESL Teen literacy, independent study, transition program)

District Wide Alternative Schools summary

The 3230 Burt Campus includes the Career Center, ESL Teen Literacy, Independent Study, and Transition Program. The Old Druid Hill Campus houses the Integrated Learning Program.

Facility Options:

Option 1— Capital improvements to all facilities. Relocation of Parrish to Saratoga Campus, costs reflected are to the Saratoga facility. The Blackburn campus is reflected in High Schools Option 2 as a possible district-wide comprehensive career & technical high school. The early childhood program at the Yates campus would possibly have to be relocated if the final recommendation builds a new elementary school on the Yates site. There would remain space in the new school for early childhood, but not the amount of space currently offered.



Alternative Schools Option 1		
Campus Name	Option Action	Estimated Cost
Blackburn Campus	See High School Option Sheet	
3230 Burt Campus	Capital Improvements	tbd
Old Druid Hill (ILP) Campus	Capital Improvements + Renovation	\$ 6,868,758
Parrish Campus	Relocate to Saratoga Campus (See P.A. B ES-5)	\$ 538,656
Yates Campus (Area B ES-2)	see Area B ES-2	
		\$ 7,407,414

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