

CACSF Final Report - Year 1

June 2004

Executive Summary

In the fall of 2003, a Citizens Advisory Committee on School Facilities (CACSF) was appointed by the College Community Board of Education. The committee is composed of 53 individuals representing parents, community members, students, staff and administration. Its task is to investigate the current and future educational needs of the district and to recommend a long-range plan to satisfy those needs.

During the 2003-04 school year, the committee met nine times. During those meetings, it studied research on school size, population, enrollment projections for this area, and bonding capacity. It also visited each building to determine the suitability of current facilities. The committee spent a great deal of time listening and talking to each other.

During the process, the group reached some intermediate agreements/understandings that would later drive the debate on solutions:

- They agreed upon a belief statement to guide decision-making. (page 5)
- They agreed the goal was consensus within the group as measured by agreement to four key questions. (page 6)
- They agreed growth will continue and estimated a 3.5% rate of growth each year for the next ten years - a total of 1341 additional students in a ten year span.
- They determined that without additional facilities, the growth pattern will overwhelm the existing facilities at each organizational level within the next ten years. (Attachment # 1)
- They agreed that the community values small class sizes.
- They agreed that the community values small buildings or buildings that can be made to feel small.
- They agreed that transitions for students should be minimized when possible. When transitions are necessary or inevitable, they should be carefully planned and the staff should teach student skills necessary to minimize the negative impact.
- They strongly endorsed the idea of maintaining the “central campus” idea rather than neighborhood schools. To that end, they endorsed the idea of the district procuring additional land to accommodate growth while it is still available.
- They discarded the idea of having two middle schools because of the belief that competition and rivalry would make such an arrangement a very difficult transition for all involved.
- They agreed that the community expects our facilities to suit the full range of curricular and co-curricular experiences offered.
- They agreed the Early Childhood Center, while slightly outside the district’s main mission, is very important to the community, both for educational and

economic development reasons, and should not be squeezed out because of space needs.

The committee divided into sub-committees and visited each building to determine the needs of each facility and organizational level. Each sub-committee reported back to the committee as a whole. (Attachment #2) The needs they identified were discussed, debated and further refined. Finally, a rank ordering procedure was used to narrow the list and prioritize the listed needs.

The committee identified 5 options that received serious consideration in addition to many other ideas that were discussed but discarded.

In the end, the committee reached consensus on Option #1 - new building for grades 7-9 on a site to be determined. Option #1 seemed to provide the most benefit to the most levels for the longest period of time at a cost that falls within the district's bonding capacity. (Attachment #3) The proposed building would be constructed to serve 1,125 students with the core areas constructed to support expansion to 1350 students in the future.

The estimated cost of a new 7-9 building is in the range of \$28 million. This is within district bonding capacity according to financial advisors at Piper-Jaffray.

In addition, the committee is recommending that an additional, larger fine arts performance area be added at the high school. The larger performance area cost is estimated at approximately \$6 million.

The committee also recommends that other remodeling work be completed at the high school to provide larger rehearsal rooms, a life-skills classroom and a more accessible high school office. The cost of the improvements to the other areas is approximately \$4.5 million.

While this Option 1 was not the first choice of each and every committee member, it was the option preferred by a clear majority. In the end, all members present were able to positively respond to the consensus questions that had been identified as the measuring stick to determine group consensus.

Thus, consensus was reached to recommend Option #1 – a new 7-9 grade building.

The report in its entirety will be presented to the Board of Education at its June 21 meeting.

Full report of the CACSF – Year 1 Activities

Committee membership

In the fall of 2003, a Citizens Advisory Committee on School Facilities (CACSF) was appointed by the College Community Board of Education. The committee is composed of 53 individuals representing parents, community members, students, staff and administration. Committee members are listed below:

First

Name	Last Name	Committee	Representing
Deb	Blaha	Middle	Staff
Chris	Boyd	HS	Staff
Dave	Brauhn	Elem	Staff
Erin	Burns	Elem	Student
Linda	Bubon	HS	Staff
Dan	Bubon	HS	Staff
Noreen	Bush	HS	Staff
Maddie	Cafferty	Elem	Staff
Laura	Carver	Elem	Student
Ying	Chen	Elem	Staff
Kathie	Cink	Middle	Staff
Dave	Crisman	*Middle	Staff
Colin	Dietrich	Middle	Student
Casey	Espe	Middle	Student
Kristie	Fisher	HS	Staff
Lori	Florence	Middle	Staff
Glen	Fox	Middle	Parent
Scott	Grabe	Middle	Staff
Mark	Gronemeyer	*HS	Staff
Ed	Heiler	Elem	Staff
Kaye	Heitmann	Middle	Staff
Dona	Howe	Elem	Staff
Tom	Hughes	*Elem	Community
Vicki	Hyland	*HS	Parent
Shannon	Kehoe	Middle	Staff
Steve	Knierim	Architect	Community
Laurene	Lanich	Elem	Staff
Scott	Leggat	Elem	Staff
Greg	Leytem	*Middle	Staff
Marlene	Loonan	Elem	Community
Ron	Lown	HS	Parent
John	Maehl	HS	Community
Barbara	Manternach	Elem	Parent
Laura	Medberry	HS	Staff
Joe	Musil	HS	Parent
Becky	Neuhaus	Middle	Staff
John	Randles	HS	Staff

Jeff	Reist	Elem	Parent
Scott	Reittinger	HS	Staff
Jim	Rotter	Middle	Staff
Sue	Skala	*Elem	Staff
Clay	Stoffer	Elem	Staff
Vicki	Stolte	Elem	Staff
Maggie	Thomas	HS	Community
Aaron	Tindall	Elem	Student
John	Titler	Elem	Parent
Jennifer	Tomash	Middle	Student
Bob	Voels	Middle	Parent
Dick	Whitehead	Administration	Staff
Mike	Williams	Middle	Parent
Barbara	Wing	HS	Staff
Randy	Zbanek	Middle	Parent
Ryan	Zenisek	Elem	Student

* Co-Chair of
committee

The committee benefited from technical assistance provided by Steve Knierim and Roger Worm of OPN Architects, Inc.

Assigned Task

At the October 20, 2003 meeting of the Board of Directors of the College Community School District, the task delegated to the committee was approved. The committee was to do the following:

- Study current and projected population and enrollment trends and adopt an enrollment growth model to use as a basis of planning.
- Research current best practice in school facilities, grade configuration, and design in order to understand educational needs of a growing district.
- Investigate the adequacy of current facilities and identify needs that are not being met by the current facility.
- Use the adopted enrollment projection model to develop a logical statement of future needs.
- Study possible solutions to the identified list of needs and determine how well each proposed solution meets the identified needs.
- Propose to the Board of Education in June 2004 a facilities plan to satisfy those needs.

Meeting Schedule

The committee met according to the schedule below:

Meeting 1 (Monday, Nov 10)

Welcome

Purpose/Role/Task

Organization of committee

- Enrollment trends
- Identify information needed to make a good decision
- Set next/future meetings
- Meeting 2 (Monday, December 1)
 - Orientation/catch-up for new members
 - Appoint/elect steering committee and/or officers
 - Receive information requested
 - Agree on planning target
 - Determine sub-committees and chairs
- Meeting 3 (Monday, January 12)
 - Sub-committees meet
 - Tour facilities as needed
 - Receive report from staff on current and future needs
- Meeting 4 (Thursday, February 5)
 - Sub-committees meet
 - Rank order needs
 - Brain-storm solutions
- Meeting 5 (Monday, February 23)
 - Committee as a whole meets
 - Receives reports from sub-committees
- Meeting 6 (Thursday, March 18)
 - Committee as a whole meets
 - Rank order needs
 - Brain-storm solutions
- Meeting 7 (Monday, April 26)
 - Receive architect's report/reaction to proposed solutions
 - Process implications
- Meeting 8 (Monday, May 10)
 - Committee as a whole meets
 - Review refined architectural report
 - Rank order solutions
 - Narrow solutions to three
- Meeting 9 (Wednesday, May 19)
 - Committee as a whole meets
 - Identify areas of agreement
 - Review refined architectural and financial models
 - Determine which solution solves the most needs for the longest period of time
 - Narrow options to two
 - Identify advantages and disadvantages of each remaining option
 - Identify option with majority support
 - Determine if consensus is possible on majority solution

Beliefs Statement

The committee adopted the following statement of beliefs to guide its efforts:

- We will focus all planning on improving student achievement, including opportunities for students to demonstrate and apply new learning.

- We will incorporate technology into all aspects of the learning environment.
- We will plan for a warm and accepting environment that encourages parental involvement, frequent parent-teacher communication, and a sense of ownership among all students.
- We will apply current research to design programs and facilities that support best practice in instruction and maximize student achievement.

Consensus Decision-making

The committee adopted the following key questions to use as a measuring stick to determine when consensus is reached:

1. Do you understand the proposal?
2. Have you had an opportunity to speak and be heard on this proposal?
3. Can you live with this proposal?
4. Will you speak well of the proposal when you leave this group?

When all in attendance can answer in the affirmative to all questions above, consensus will have been reached.

Demographic projections

The group studied population and enrollment projects received from a number of sources including but not limited to:

- The annual projections received from the Iowa Department of Education. The DE uses a ten-year enrollment history of the district and county-wide birth rate data to project enrollment five years into the future. In addition, the DE ran special projections for the district extending the same technique through ten years.
- Population change data on the individual communities within the district were also studied.
- Demographic information from the Regional Planning Commission, Population and Employment Technical Advisory Committee, Priority One, Woods and Poole, Cedar Rapids Planning and Zoning Department and other local planners was also studied.

The committee adopted a growth pattern of 3.5% per year as the planning model that would be used. This rate of growth would result in a K-12 enrollment of 5049 in the 2013-14 school year. This would represent an additional 1341 students to house and educate. (Attachment #4) By comparison, the average growth for the period 1994-95 through 2003-04 was 3.0%

This represented a compromise between those who felt the growth rate would be higher and those who felt it would be lower.

A caveat: there are factors that impact population and enrollment growth that are well outside of the control and influence of our local community. The economy in general and interest rates and jobs in particular have major impact on growth and enrollment.

K-12 Facilities Needs Identified

The committee as a whole was divided into sub-committees to investigate the needs of each organizational level – elementary, middle school, and high school. The co-chairs of each sub-committee formed a steering committee that helped keep the process moving as the group moved into the later phases of the study.

The sub-committees met in those facilities, offered tours to anyone who was not familiar with the facilities, and listened to presentations from administrators, teachers and students. They prepared a report that was presented to the entire committee and answered questions about what was in the report. (Attachments #2) Each sub-committee report included priority rankings of needs within their area of study.

After each committee presented their findings and other committee members had been allowed to discuss and comment on those needs, committee members were asked to rank order the top six needs from each area against all other areas. The results of that process are listed below.

Needs Combined List	Points	Rank
More high school classrooms – subject areas for collaboration, reduce class size, accommodate future growth	402	1
Add middle school classrooms – to maintain class sizes, allow for division into more teams to keep team sizes down	374	2
Maintain elementary buildings at or below 24 sections	362	3
Add middle school computer labs and project rooms – continue to provide for each grade to accommodate learning styles	339	4
Correct elementary safety/security problems, i.e. Crest and View offices, Heights playground, Crest bus/pedestrian traffic, and Heights access across 76th.	327	5
Add elementary classrooms as needed to maintain small class sizes and allow for dedicated rooms for all specials and application rooms	308	6
Replace middle school elevator - for accessibility/safety/appearance	307	7
More high school sp. ed. classrooms – so multiple classes don't have to share same room	299	8
Provide 1000 seat auditorium/performing arts center to house growing programs	297	9

Enlarge/improve middle school girls' locker room – inadequate at this time and needs to accommodate increased activities and enrollments	275	10
Add middle school shop – need to have shop to meet needs and learning styles of some students	261	11
Enlarge middle school cafeteria – allow more space for growth and more lines for speed of service	259	12
High school sp. ed. apartment – lab to teach life skills	259	13
Provide adequate, safe parking at all buildings	257	14
Alternative high school – better serve non-traditional and at-risk students	249	15
Provide more Early Childhood Center space for growing program and need	244	16
Create high school main entrance – make building more customer friendly for community and parents	224	17
More high school computer labs – rooms or portable labs to accommodate computer access for every student	222	18
Provide all kindergarten and pre-K rooms with bathrooms	196	19
Add football stadium seating to provide adequate seating for big games	151	20
Provide application rooms with sinks at each elementary	134	21
Add a pool to provide school swim team, swim lessons	111	22
Provide jogging, walking bike path/trail around campus	80	23
Add a soccer stadium for growing sport	42	24

Options Identified:

Following the identification of needs, the committee brainstormed solutions to those needs. Through the discussion, five options emerged initially. They are outlined below:

Option #1

Change elementary schools to K-4 buildings
Use the current middle school as a 5-6 building
Build a new 7-9 building
Change the current high school to a 10-12 building

Option #2

Change elementary schools to K-4 buildings
Use the current middle school as a 5-6 building
Use the current high school as a 7-9 building
Build a new 10-12 high school

Option #3

Leave the elementary buildings as K-5 buildings
Use the current middle school as a 6-7 building
Build a new building for grades 8-9
Change the current high school to a 10-12 building

Option #4

Change elementary schools to K-4 buildings
Create two middle schools each for grades 5-8 – one in the current middle school and one in the current high school
Build a new 9-12 high school building

Option #5

Leave the elementary buildings as K-5 – add to and improve to serve more students
Leave middle school as 6-8 – add to and improve to serve more students
Leave high school as 9-12 – add to and improve as needed to serve more students

Option #4A (This was a proposal that carried several labels but became **Option #3** after the original option above was eliminated)

Maintain elementary schools as K-5 buildings
Build a new 6-7 intermediate building
Use the existing middle school as an 8-9 middle school
Leave the existing high school as a 9-12 high school (with some additions)

A small group process was used over several meetings to identify positive and negative features of each proposal. The choices were narrowed to three – options 1, 2, and 3.

Steve Knierim and Roger Worm of OPN Architects met with the steering committee to identify program needs for each option and to estimate costs of each scenario. Those were later refined further. (Attachment #5)

A second phase was identified to project further out into the future.

Jim Rotter, with the assistance of Tim Oswald of Piper-Jaffray, researched and presented to the committee on the bonding capacity available to the district. (Attachment #3)

Dick Whitehead used the enrollment growth model to project ahead 20 years so as to show how well and for how long each scenario satisfied district needs. (Attachment #6)

What did the committee decide?

At its May 19 meeting, the committee reviewed the belief statements and identified areas where either formal or informal agreement had been reached:

- They agreed upon a belief statement to guide decision-making.
- They agreed the goal was consensus within the group as measured by agreement to the four key questions.
- They agreed growth will continue and estimated a 3.5% rate of growth each year for the next ten years.
- They agreed that without additional facilities, the growth pattern will overwhelm the existing facilities at each organizational level within the next ten years.
- They agreed that the community values small class sizes.
- They agreed that the community values small buildings or buildings that can be made to feel small.
- They agreed that transitions for students should be minimized when possible. When transitions are unavoidable, they should be carefully planned and students should be taught the skills necessary to be successful in the new environment.
- They strongly endorsed the idea of maintaining the “central campus” idea rather than neighborhood schools. To that end, they endorsed the idea of the district procuring additional land to accommodate growth while it is still available.
- They discarded the idea of having two middle schools because of the belief that competition and rivalry would make such an arrangement a very difficult transition for all involved.
- They agreed that the community expects our facilities to suit the full range of curricular and co-curricular experiences offered.
- They agreed the Early Childhood Center, while slightly outside the district’s main mission, is very important to the community both from an educational and economic development aspect and should not be squeezed out because of space needs.

The committee used an informal, non-binding ballot to see where people were on the three remaining options. Option # 2 (building a new high school) had very little support and was dropped from further consideration.

Option #1 was the clear leader. The group identified one more time the advantages and disadvantages of the two remaining options. (Attachment #7)

From that discussion it was apparent the sentiment of the majority was Option # 1. The group agreed it was time to ask the four consensus questions to see if consensus had been reached that Option #1 was the plan that would be recommended to the Board. All participants answered each question in the affirmative.

Recommendation

Thus, the committee recommends to the Board of Education that Option #1 be adopted as the long-range facilities plan and that the Board proceed at a time and manner it deems appropriate to implement that plan.

Option #1 requires the construction of a new building for grades 7-9 on a site to be determined. Option #1 seemed to provide the most benefit to the most levels for the longest period of time at a cost that falls within the district's bonding capacity. The proposed building would be constructed to serve 1,125 students with the core areas constructed to support expansion to 1350 students in the future. The estimated cost of a new 7-9 building is in the range of \$28 million (timing and site costs are major factors that could change). This is within district bonding capacity, according to financial advisors at Piper-Jaffray.

The committee also is recommending that a second and larger **performance area** be added at the high school and that other remodeling work be completed there to provide larger rehearsal rooms, a life-skills classroom and a more accessible high school office. The larger recital hall cost is estimated at approximately \$6 million; the improvements to the other areas will cost approximately \$4.5 million.

List of Attachments

Attachment 1 – Excel file: CACSF20YRWITHOUTSPACE

Attachment 2 – Excel files: CACSFElemNeeds
CACSFMSNeeds
CACSFHSNeeds

Attachment 3 –

Maximum Borrowing Scenario

Assumptions:

Taxable Valuation growth of 3.00% annually (10 yr. average growth = 4.32%)
Interest rate +.75% above current rates

Sale of Bonds in:	June, 2005	\$27.6 Million
	June, 2006	\$ 2.67 Million
	June 2007	<u>\$ 2.78 Million</u>
	Total	\$33.09 Million

2004-05 (Current) Debt Levy: \$2.51 per thousand

Current on a \$100,000 home with 48.4558% residential rollback \$121.62

2005-06 through 2025 Estimate Debt levy based on assumptions above \$4.05 per thousand*

\$100,000 home 2005-2025 assuming 48.4558% residential rollback \$196.25

Additional per year \$ 74.63

*maximum allowed by law

Attachment 4 – Excel file: Enrollment10yrchartF

Attachment 5 – Excel files: CACSFOPNESTIF

Attachment 6 – Excel file: Options 1-2-3 capacities with notes

Attachment 7 – Advantages and Disadvantages of Options 1 and 3

Option # 1

Phase 1: Build a new 7-9 building for 900
Current middle school becomes 5-6
All elementary schools become K-4
Current high school becomes 10-12 with additional performance area

Phase 2: Build a fifth elementary – K-4
Enlarge the new 7-9 building to 1350 capacity
Enlarge current high school to 1350 capacity

Option 1: Advantages

- Allows for growth with least amount of building
- Building a two-grade building will require an elementary school to be built within a year of the new middle school building; this three-grade building would provide longer term elementary building capacity
- A three-grade building is more cost effective than a two-grade building in terms of overhead (per capita)
- The school can be designed as schools within a school, separated by common areas
- Allow for the spatial separation of the 9th grade from the high school
- Building could be designed to support exploratories, such as industrial tech/trades
- This building would allow current MS to become a 5/6 building that would allow introduction of band in 5th grade
- Would allow 7/8 grades to remain together, which is a logical fit with athletics and competitive music (jazz/show choir)
- Creates capacity at all 3 organizational levels for longest time
- Creates opportunity to design a more age appropriate 9th grade program
- Reduces some high school parking issues
- Takes 5th grade students out of elementary schools (less discipline issues)
- Puts 5th and 6th graders next to high school (mentoring could develop)
- Location: It gives us a chance to expand and buy land across one of the “streets”.

Option 1: Disadvantages

- Building is large
- 7th grade mixed with 9th grade
- Behavior management will be a big issue
- Need to create a new 9th grade program and more specialized spaces
- Location-Where would it be? New land or where the youth baseball/softball diamonds?
- Freshmen eligible for high school sports would need to get there
- 5th grade students out of elementary schools (lose leadership)
- Puts the 5th and 6th graders next to the high school (walking to the bus)
- Some facility design “overkill” on using the existing MS for a 5/6 building
- Big bond issue

Option #3 –

Phase 1: Build new 6-7 building for 900
 Use current middle school for 8-9
 Use current high school for 10-12 with additional performance area
 All elementary schools remain K-5

Phase 2: Build a fifth elementary – K-5
 Enlarge high school to 1350

Option 3: Advantages

- Smaller building
- Grade configuration
- It probably would fit on existing land somewhere
- 12-year solution for grades 6-12
- More flexibility in grade configuration
- Not as much need for special spaces
- Lowest initial price
- “Saleable” bond issue
- Smaller enrollment per 6-12 grade buildings
- Provides “creative” growth space for elementary schools
- Gets the 9th grade out of high school and in a good location to take advantage of high school programs

Option 3: Disadvantages

- The new elementary is needed almost right away
- It doesn't help the elementary with space
- Doesn't accommodate k-5 needs until Phase 2
- Would require “shuffling” of 5th grade (Ridge 5th grade at Crest this year/not a great experience.)
- Total student capacity is less
- More frequent transitions
- During a two-year period you are exceeding your bonding even without including the alternatives (auditorium and HS)
- A new elementary would mean start up costs for two buildings rather than one during a short period.
- With Phase 1 and 2 it would require more land.
- Pressure on the elementary schools may require cuts in programs

FACILITY NEEDS
 CITIZENS' ADVISORY COMMITTEE
 SPRING 2004

Sub-committee: Elementary		Effect on Learning						Urgency of Need						
Needs List: K-12		Direct:			Indirect:									
Rank order	Identified Need	Rationale:				Critical	Important	Desirable	Critical	Important	Desirable	Critical	Important	Desirable
1	ECC Space	To meet needs for quality care in early childhood years. Already crowded program.				X						X		
2	Auditorium	To provide space for events and to meet current demands on time and space				X						X		
3	Land	To construct new facilities while maintaining central campus esthetics.							X			X		
4	Pool	To be used for district instructional & recreational purposes.				X						X		
5	Football Seating	Increased enrollment = increased seating demand - already crowded.								X			X	

FACILITY NEEDS
 CITIZENS' ADVISORY COMMITTEE
 SPRING 2004

Sub-committee: Needs List:			Effect on Learning						Urgency of Need		
			Direct:			Indirect:			Critical	Important	Desirable
Rank order	Identified Need	Rationale:	Critical	Important	Desirable	Critical	Important	Desirable			
PMS NEEDS											
1	Elevator *	The present elevator is an archaic, key-operated, embarassment that cannot be easily used by those who are handicapped. "Success For All" cannot be the vision with this elevator. There is also concern of being discrimitory to the handicapped. No matter what else is decided, the elevator must be replaced.	*	*		92				100	
2	Classrooms	Every room, even some that are less than desirable, are now being being used. If we are concerned about keeping class sizes low (below the target of 24) we will need additional rooms.This is essential if we are going to change from two teams at each grade level to three teams. This must be done ASAP in order to protect the vital relationships needed between students and their teachers during the critical middle school years.	88							79	
3	Cafeteria	The current cafeteria was built to seat 300 students and we are past that now with one grade and next year we will have two, if not all three grades beyond the 300 limit. We can crowd more tables in, but we will be seriously affecting serving times. With any schedule we create this continues to become more and more of a problem.					58			63	
4	Computer Lab / Project Rooms	Currently, each grade level has a computer lab and an adjoining project room. Due to the high demand for use, it is becoming more and more difficult for teachers to schedule time in the labs. In the future the need for student access to computers will only grow. The availability for project space is very important, particularly when we think about the ways students learn best and as we honor learning styles research which recognizes the need for hands-on activities (bodily-kinesthetic, visual/spacial, etc. learners).		67		*	*			63	

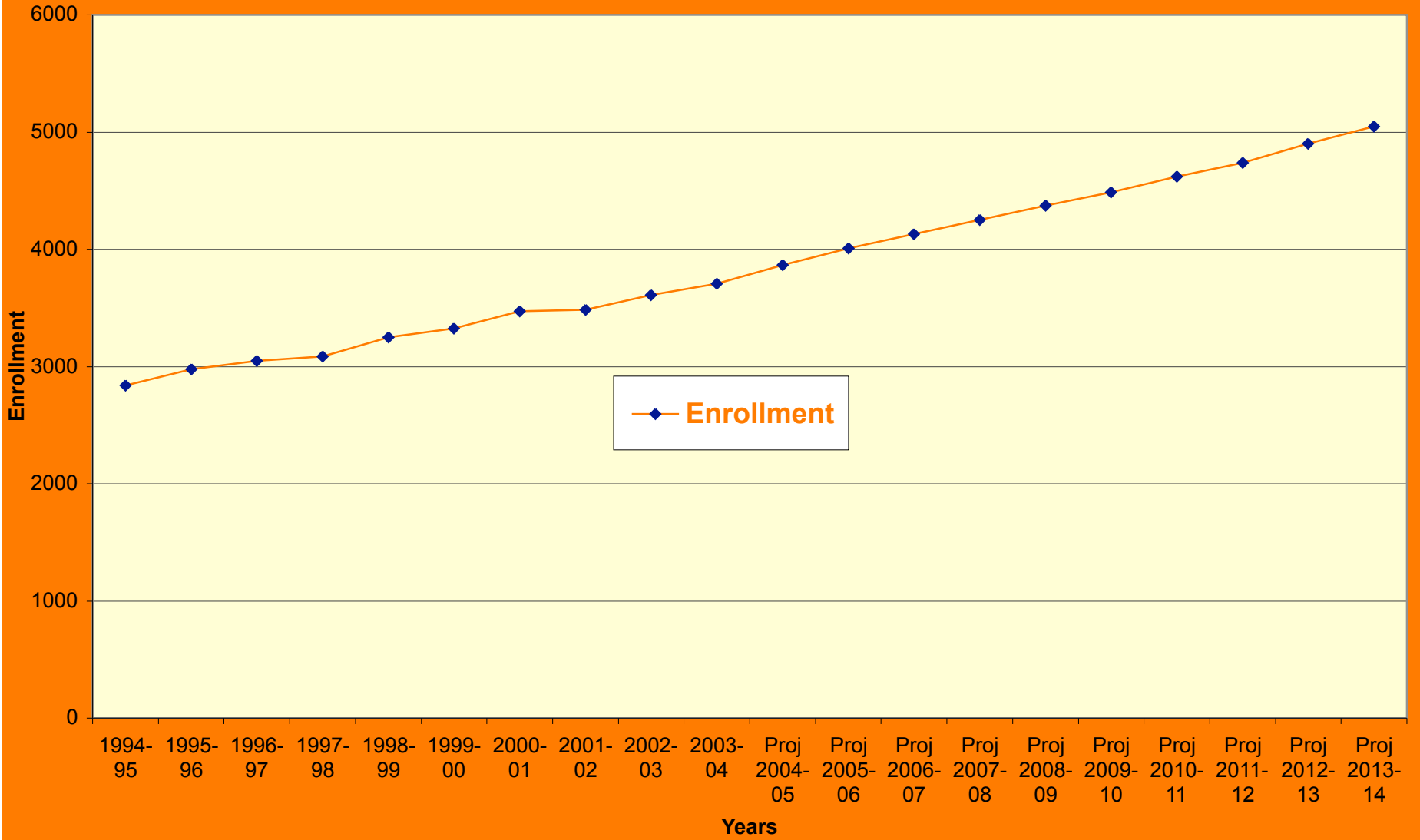
FACILITY NEEDS
 CITIZENS' ADVISORY COMMITTEE
 SPRING 2004

Sub-committee: Needs List:			Effect on Learning						Urgency of Need			
			Direct:			Indirect:			Critical	Important	Desirable	
Rank order	Identified Need	Rationale:	Critical	Important	Desirable	Critical	Important	Desirable				Critical
5	Girls' Locker Room *	When the locker rooms were constructed in the early 1970s we had very few girls' sports, total enrollment was much less, and the girls' locker room was barely adequate. Now with the higher number of girls using the locker room, everyday PE classes and many sports open to girls, the locker room facility is inadequate, at best. Since it is so much smaller and has the same basic use as the boys' facility, it is also discriminatory.		63			*	*			63	
6	Shop *	In the early 1990's the decision was made to move toward more computer-based technology and away from hands-on shop activities (PMS lost its shop), when in all reality we should be offering both. We all know about the technology needs students have and we need to take steps to increase students' constructive use of technology. But, we must also honor the physical, kinesthetic needs that students have. Thinking about, planning, creating, and using common construction tools to build a physical project has high educational value, too. Not all of our students will have future occupations requiring the use of a computer and many will be working with their hands to make a living.		63							58	
7	Auditorium	PMS students need an appropriate and adequate place to showcase their musical and theatrical talents for each other and their families. The present situation is inadequate.		*	*				50			46
8	Offices	Office space for the main, guidance, and nurse's staff was not expanded during the most recent construction. The PMS office space is the least desirable on campus. The solution to this problem may be a combined new 6-12 Auditorium.			*				42			38
9	Multi-use	This is another way in which we can increase the space necessary to accommodate performances, hands-on, and large group learning.			38				*			38
* These items need to be addressed even if the solution below is adopted.												

FACILITY NEEDS
 CITIZENS' ADVISORY COMMITTEE
 SPRING 2004

Sub-committee: Needs List:			Effect on Learning						Urgency of Need		
			Direct:			Indirect:			Critical	Important	Desirable
Rank order	Identified Need	Rationale:	Critical	Important	Desirable	Critical	Important	Desirable			
	The Best Solution: Build a New Middle School	How large should Prairie Middle School become before it is too large??? The current building was constructed with the idea that the maximum student population would be 900. Currently, there are 890 students enrolled. The core facilities (Cafeteria, LG01, Gymnasium, Media Center, Band & Choir Rooms, etc.) are quickly becoming too small. One of the greatest struggles that Prairie Middle School faces is how to maintain the benefits and "feel" of a small school in a large building. During the middle school years, one of the most crucial factors in determining student success in these most tumultuous of times is the positive relationship that teachers and students develop. Because of the growing number of students that every teacher must work with each day, we have lost much of the vital personal relationships that fuel student success. We have, out of necessity, moved into a "factory" mode of operation with each core teacher responsible for 150+ students and others even more. Moving to three team will take more space and more teachers.									
	K-12 NEEDS										
	Pool			*	*			54			42
	Auditorium				*			42			42
	Buy More Land			*		92			83		

CACSF Ten Year Projected Enrollment - College Community Schools



PRAIRIE MASTER PLAN
COLLEGE COMMUNITY SCHOOLS
PROJECT NO. 02263
MAY 10, 2004

OPN ARCHITECTS, INC.
625 FIRST ST. SE, SUITE 460
CEDAR RAPIDS, IOWA 52401
319/363-6018

**OPTION NO. 1
MIDDLE SCHOOL PROGRAM
New 7-9 Proposal**

CORE CONSTRUCTION PROJECTS AND FEES

New 7-9 Middle School	\$26,111,019	
Replace Elevator at Existing Middle School	\$120,000	
Soil Borings, Survey, Printing, Reimbursable Expenses	\$45,000	\$26,276,019

ADDITIONAL CONSTRUCTION PROJECTS AND FEES

1,000 Seat Performing Arts Center	\$5,692,500	
High School Academic Addition & Renovation	\$4,963,600	\$10,656,100

SITE ACQUISITION

55 Acres @ \$10,000 / acre		\$550,000
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PROJECT CONTINGENCY	5%	\$1,313,801
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TOTAL: PROJECT COSTS **\$38,795,920**

Total Student Capacity **Phase I** **5,050**

Total Cost Per Student **\$7,682**

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

NEW 7-9 MIDDLE SCHOOL BUILDING

1.0	DEMOLITION				\$0
2.0	NEW CONSTRUCTION				
2.1	Building Construction				
		187,221 SF @	\$115 /SF	\$21,530,392	
2.3	Geothermal Well Field			<u>\$425,000</u>	\$21,955,392
3.0	RENOVATION				\$0
4.0	SITWORK				
4.1	Site Grading			\$500,000	
4.2	Parking & Drives			\$275,000	
4.3	Underground Utilities			\$500,000	
4.3	Landscaping & Seeding			<u>\$75,000</u>	\$1,350,000
	SUB-TOTAL: CONSTRUCTION COSTS				\$23,305,392
5.0	FURNISHINGS & EQUIPMENT				
5.1	Classroom Furnishings			\$200,000	
5.2	Media Center Furnishings			\$85,000	
5.3	Cafeteria Furnishings			\$40,000	
5.4	Bleachers and Athletic Equipment			\$120,000	
5.5	Kitchen Equipment (service kitchen)			\$140,000	
5.7	Lockers	(1125 Academic at \$125 each)		\$140,625	
		(1125 Athletic at \$125 each)		<u>\$140,625</u>	\$866,250
6.0	TECHNOLOGY				
6.1	Data, Telecom, Coax			\$200,000	
6.2	Televisions & VCR's			<u>\$30,000</u>	\$230,000
7.0	PROFESSIONAL FEES				
7.1	Basic Services		7.00%	\$1,507,127	
	(Architectural, Mechanical, Electrical, Structural)				
7.2	Geo-thermal Engineering		7.00%	\$29,750	
7.3	Civil Engineering		10.00%	\$135,000	
7.4	Kitchen Consultant			\$17,500	
7.5	Interior Design & Furniture			<u>\$20,000</u>	\$1,709,377
	TOTAL PROJECT COST: NEW MIDDLE SCHOOL				\$26,111,019

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

PERFORMING ARTS CENTER

1.0	DEMOLITION	(Selective)		\$0
2.0	NEW CONSTRUCTION			
2.1	Auditorium (1,000 Seats)	120' X 125'		
	15,000 SF @	\$180 /SF		\$2,700,000
2.2	Stage with Band Shell Enclosure			
	4,800 SF @	\$200 /SF		\$960,000
2.3	Dressing/Make-up/Toilets			
	2,200 SF @	\$125 /SF		Existing
2.4	Green Room			
	500 SF @	\$110 /SF		Existitng
2.5	Set Building Area			
	1,500 SF @	\$135 /SF		Existing
2.6	Storage/Mechanical Mezzanine			
	3,000 SF @	\$80 /SF		\$240,000
2.6	Circulation, Perimeter, Etc.			
	4,500 SF @	\$110 /SF		\$495,000
3.0	REMODELING/RENOVATION			\$0
4.0	SITWORK/EXTERIOR CONSTRUCTION			\$120,000
	SUB-TOTAL: CONSTRUCTION COSTS			\$4,515,000
5.0	FURNISHINGS AND EQUIPMENT			
	Auditorium Seating	1000 @ \$185 each		\$185,000
	Fly Rigging System			NIC
	Gridiron platform at fly			NIC
	Sound System			\$200,000
	Orchestra Shell			Built In
	Video System			\$70,000
	Stage Curtains			\$55,000
	Lighting Systems			\$150,000
	Orchestra Pit Cover - Motorized			NIC
				\$660,000
6.0	TECHNOLOGY			\$0
7.0	PROFESSIONAL FEES		10.0%	\$517,500
	(includes Performing Arts Consultant)			
	TOTAL COSTS: AUDITORIUM			\$5,692,500

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

HIGH SCHOOL ACADEMIC ADDITION & RENOVATION

1.0	DEMOLITION (The music circle)			\$350,000	
2.0	NEW CONSTRUCTION				
2.1	Academic Classrooms - Standard, includes corridor	(12 Total)			Phase II
	15,500 SF @	\$120 /SF			
2.2	New Performing Arts Classroom Area				
	20,000 SF @	\$140 /SF	Upper Level	\$2,800,000	
2.3	New Administration Area				
	2,500 SF @	\$120 /SF		\$300,000	
2.4	New Living Skills Apartment for Special Education				
	900 SF @	\$150 /SF		\$135,000	
3.0	REMODELING/RENOVATION			\$0	
3.1	Remodel Administration to Academics			\$250,000	
4.0	SITWORK/EXTERIOR CONSTRUCTION			\$45,000	
4.1	Storm Sewer & Underground Utilities			\$200,000	
4.2	Additional Parking Lot			\$250,000	
4.2	Rework Main Entrance & NE Parking Lot			\$150,000	
	SUB-TOTAL: CONSTRUCTION COSTS				\$4,480,000
5.0	FURNISHING & EQUIPMENT				
5.1	Classroom Furnishings			\$40,000	
5.2	Lockers	(200 Academic at \$125 each)		\$75,000	\$115,000
6.0	TECHNOLOGY				
6.1	Data, Telecom, Coax			\$40,000	
6.2	Televisions & VCR's			\$15,000	\$55,000
7.0	PROFESSIONAL FEES		7.0%		\$313,600
	TOTAL COST: HIGH SCHOOL ACADEMIC ADDITION & RENOVATION				\$4,963,600

PRAIRIE MASTER PLAN
COLLEGE COMMUNITY CHOOOLS
PROJECT NO. 02263
MAY 10, 2004

OPN ARCHITECTS, INC.
625 FIRST ST. SE, SUITE 460
CEDAR RAPIDS, IOWA 52401
319/363-6018

OPTION NO. 2
NEW HIGH SCHOOL COST ESTIMATE
New 10-12 Proposal

SITE ACQUISITION		
55 Acres @	\$10,000 / acre	\$550,000
CONSTRUCTION PROJECTS AND FEES		
New 10-12 High School, including auditorium	\$38,845,827	
Conversion of High School to Middle School	\$1,645,600	
Replace Elevator at Existing Middle School	\$120,000	
Soil Borings, Survey, Printing, Reimbursable Expenses	\$45,000	\$40,656,427
PROJECT CONTINGENCY	5%	\$2,032,821
TOTAL: PROJECT COSTS		\$43,239,248

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

NEW 10-12 HIGH SCHOOL BUILDING

1.0	DEMOLITION				\$0
2.0	NEW CONSTRUCTION				
2.1	Building Construction				
		260,941 SF @	\$125 /SF	\$32,617,650	
2.2	Geothermal Well Field			\$600,000	\$33,217,650
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3.0	RENOVATION				\$0
4.0	SITWORK				
4.1	Site Grading			\$500,000	
4.2	Parking & Drives			\$400,000	
4.3	Underground Utilities			\$500,000	
4.3	Landscaping & Seeding			\$75,000	\$1,475,000
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	SUB-TOTAL: CONSTRUCTION COSTS				\$34,692,650
5.0	FURNISHING & EQUIPMENT				
5.1	Classroom Furnishings			\$300,000	
5.2	Media Center Furnishings			\$100,000	
5.3	Cafeteria Furnishings			\$50,000	
5.4	Bleachers and Athletic Equipment			\$160,000	
5.5	Kitchen Equipment (full prep kitchen)			\$300,000	
5.7	Lockers	(1125 Academic at \$125 each)		\$140,625	
		(1125 Athletic at \$125 each)		\$140,625	
5.8	Auditorium Seating	1000 @ \$185 each		\$185,000	
5.9	Fly Rigging System			NIC	
5.10	Gridiron platform at fly			NIC	
5.11	Sound System			\$200,000	
5.12	Orchestra Shell			Built-IN	
5.13	Video System			\$70,000	
5.14	Stage Curtains			\$55,000	
5.15	Lighting Systems			\$150,000	
5.16	Orchestra Pit Cover - Motorized			NIC	\$1,851,250
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6.0	TECHNOLOGY				
6.1	Data, Telecom, Coax			\$300,000	
6.2	Televisions & VCR's			\$45,000	\$345,000
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7.0	PROFESSIONAL FEES			
7.1	Basic Services (Architectural, Mechanical, Electrical, Structural)	5.25%	\$1,712,427	
7.2	Geo-thermal Engineering	7.00%	\$42,000	
7.3	Civil Engineering	10.00%	\$147,500	
7.4	Kitchen Consultant		\$35,000	
7.5	Interior Design & Furniture		\$20,000	\$1,956,927
TOTAL PROJECT COST: NEW HIGH SCHOOL				\$38,845,827

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

CONVERSION OF EXISTING HIGH SCHOOL TO MIDDLE SCHOOL

1.0	DEMOLITION		\$200,000
2.0	NEW CONSTRUCTION		
3.0	REMODELING/RENOVATION		\$0
3.1	Add 4 Science Labs in existing space		
	5,600 SF @	\$100 /SF	\$560,000
4.0	SITWORK/EXTERIOR CONSTRUCTION		
4.1	Storm Sewer & Underground Utilities		\$200,000
4.2	Additional Parking Lot		\$250,000
4.2	Rework Main Entrance & NE Parking Lot		\$150,000
	SUB-TOTAL: CONSTRUCTION COSTS		\$1,360,000
5.0	FURNISHING & EQUIPMENT		
5.1	Classroom Furnishings		\$40,000
5.2	Lockers	(200 Academic at \$125 each)	\$75,000
			\$115,000
6.0	TECHNOLOGY		
6.1	Data, Telecom, Coax		\$40,000
6.2	Televisions & VCR's		\$15,000
			\$55,000
7.0	PROFESSIONAL FEES	8.5%	\$115,600
	TOTAL COST: CONVERSION FROM H.S. TO MIDDLE SCHOOL		\$1,645,600

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY SCHOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

**OPTION NO. 3
 INTERMEDIATE SCHOOL PROGRAM
 New 6-7 Proposal**

CORE CONSTRUCTION PROJECTS AND FEES		
New 6-7 Middle School	\$22,203,292	
Renovations at Existing Middle School	\$2,098,800	
Replace Elevator at Existing Middle School	\$120,000	
Soil Borings, Survey, Printing, Reimbursable Expenses	\$45,000	<u>\$24,467,092</u>
ADDITIONAL CONSTRUCTION PROJECTS AND FEES		
1,000 Seat Performing Arts Center	\$5,692,500	
High School Academic Addition & Renovation	\$4,963,600	<u>\$10,656,100</u>
SITE ACQUISITION		
55 Acres @	\$10,000 / acre	\$550,000
PROJECT CONTINGENCY	5%	<u><u>\$1,223,355</u></u>
TOTAL: PROJECT COSTS		\$36,896,547
Total Student Capacity	Phase I	4,825
Total Cost Per Student		\$7,647

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

NEW 6-7 MIDDLE SCHOOL BUILDING

1.0	DEMOLITION				\$0
2.0	NEW CONSTRUCTION				
2.1	Building Construction	155,921 SF @	\$115 /SF	\$17,930,881	
2.3	Geothermal Well Field			\$425,000	\$18,355,881
3.0	RENOVATION				\$0
4.0	SITWORK				
4.1	Site Grading			\$500,000	
4.2	Parking & Drives			\$275,000	
4.3	Underground Utilities			\$500,000	
4.3	Landscaping & Seeding			\$75,000	\$1,350,000
	SUB-TOTAL: CONSTRUCTION COSTS				\$19,705,881
5.0	FURNISHING & EQUIPMENT				
5.1	Classroom Furnishings			\$200,000	
5.2	Media Center Furnishings			\$85,000	
5.3	Cafeteria Furnishings			\$40,000	
5.4	Bleachers and Athletic Equipment			\$120,000	
5.5	Kitchen Equipment (service kitchen)			\$140,000	
5.7	Lockers	(900 Academic at \$125 each)		\$112,500	
		(900 Athletic at \$125 each)		\$112,500	\$810,000
6.0	TECHNOLOGY				
6.1	Data, Telecom, Coax			\$200,000	
6.2	Televisions & VCR's			\$30,000	\$230,000
7.0	PROFESSIONAL FEES				
7.1	Basic Services		7.00%	\$1,255,162	
	(Architectural, Mechanical, Electrical, Structural)				
7.2	Geo-thermal Engineering		7.00%	\$29,750	
7.3	Civil Engineering		10.00%	\$135,000	
7.4	Kitchen Consultant			\$17,500	
7.5	Interior Design & Furniture			\$20,000	\$1,457,412
	TOTAL PROJECT COST: NEW 6-7 MIDDLE SCHOOL				\$22,203,292

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

PERFORMING ARTS CENTER

1.0	DEMOLITION	(Selective)		\$0
2.0	NEW CONSTRUCTION			
2.1	Auditorium (1,000 Seats)	120' X 125'		
	15,000 SF @	\$180 /SF		\$2,700,000
2.2	Stage with Fly Above			
	4,800 SF @	\$200 /SF		\$960,000
2.3	Dressing/Make-up/Toilets			
	2,200 SF @	\$125 /SF		Existing
2.4	Green Room			
	500 SF @	\$110 /SF		Existing
2.5	Set Building Area			
	1,500 SF @	\$135 /SF		Existing
2.6	Storage/Mechanical Mezzanine			
	3,000 SF @	\$80 /SF		\$240,000
2.6	Circulation, Perimeter, Etc.			
	4,500 SF @	\$110 /SF		\$495,000
3.0	REMODELING/RENOVATION			\$0
4.0	SITWORK/EXTERIOR CONSTRUCTION			\$120,000
	SUB-TOTAL: CONSTRUCTION COSTS			\$4,515,000
5.0	FURNISHINGS AND EQUIPMENT			
	Auditorium Seating	1000 @ \$185 each		\$185,000
	Fly Rigging System			NIC
	Gridiron platform at fly			NIC
	Sound System			\$200,000
	Orchestra Shell			Built-In
	Video System			\$70,000
	Stage Curtains			\$55,000
	Lighting Systems			\$150,000
	Orchestra Pit Cover - Motorized			NIC
				\$660,000
6.0	TECHNOLOGY			\$0
7.0	PROFESSIONAL FEES	10.0%		\$517,500
	(includes Theatrical Consultant)			
	TOTAL COSTS: AUDITORIUM			\$5,692,500

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

HIGH SCHOOL ACADEMIC ADDITION & RENOVATION

1.0	DEMOLITION (The music circle)			\$350,000	
2.0	NEW CONSTRUCTION				
2.1	Academic Classrooms - Standard, includes corridor	(12 Total)			Phase II
	15,500 SF @	\$120 /SF			
2.2	New Performing Arts Classroom Area				
	20,000 SF @	\$140 /SF	Upper Level	\$2,800,000	
2.3	New Administration Area				
	2,500 SF @	\$120 /SF		\$300,000	
2.4	New Living Skills Apartment for Special Education				
	900 SF @	\$150 /SF		\$135,000	
3.0	REMODELING/RENOVATION			\$0	
3.1	Remodel Administration to Academics			\$250,000	
4.0	SITWORK/EXTERIOR CONSTRUCTION			\$45,000	
4.1	Storm Sewer & Underground Utilities			\$200,000	
4.2	Additional Parking Lot			\$250,000	
4.2	Rework Main Entrance & NE Parking Lot			\$150,000	
	SUB-TOTAL: CONSTRUCTION COSTS				\$4,480,000
5.0	FURNISHING & EQUIPMENT				
5.1	Classroom Furnishings			\$40,000	
5.2	Lockers	(200 Academic at \$125 each)		\$75,000	\$115,000
6.0	TECHNOLOGY				
6.1	Data, Telecom, Coax			\$40,000	
6.2	Televisions & VCR's			\$15,000	\$55,000
7.0	PROFESSIONAL FEES		7.0%		\$313,600
	TOTAL COST: HIGH SCHOOL ACADEMIC ADDITION & RENOVATION				\$4,963,600

PRAIRIE MASTER PLAN
 COLLEGE COMMUNITY CHOOOLS
 PROJECT NO. 02263
 MAY 10, 2004

OPN ARCHITECTS, INC.
 625 FIRST ST. SE, SUITE 460
 CEDAR RAPIDS, IOWA 52401
 319/363-6018

RENOVATIONS AT EXISTING MIDDLE SCHOOL

1.0	DEMOLITION			\$120,000
2.0	NEW CONSTRUCTION			
2.1	Addition of Locker Rooms			
	4,000 SF @	\$200 /SF		\$800,000
2.2	Exploratory Technologies Addition			
	4,000 SF @	\$125 /SF	Upper Level	\$500,000
2.3	Music Room Addition			
	3,000 SF @	\$140 /SF	Upper Level	\$420,000
3.0	REMODELING/RENOVATION			
3.1	Remodeling of Existing Ind. Tech Room			
	2,000 SF @	\$40 /SF		\$80,000
4.0	SITWORK/EXTERIOR CONSTRUCTION			\$0
	SUB-TOTAL: CONSTRUCTION COSTS			\$1,920,000
5.0	FURNISHING & EQUIPMENT			
5.1	Classroom Furnishings			\$0
5.2	Lockers (200 @ \$125 each)			\$25,000
				\$25,000
6.0	TECHNOLOGY			
6.1	Data, Telecom, Coax			\$5,000
6.2	Televisions & VCR's			\$0
				\$5,000
7.0	PROFESSIONAL FEES	7.8%		\$148,800
	TOTAL COST: RENOVATIONS AT EXISTING MIDDLE SCHOOL			\$2,098,800

Option #1	04-05	05-06	06-07	07-08	08-09	10-11	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Elem Enrol	1657	1712	1754	1490	1490	1695	1770	1835	1835	1835	1835	1835	1835	2255	2334	2416	2500	2588
Elem Bld Cap	1825	1825	1825	1825	1825	1825	1825	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300
MS Enrollment	895	896	925	622	622	622	708	734	760	786	814	842	872	902	934	967	1000	1035
MS Bld Cap	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
New 7-9 Enrol				958	958	958	1101	1140	1140	1140	1140	1140	1140	1353	1401	1450	1501	1553
New 7-9 Bld Cap				1125	1125	1125	1125	1125	1125	1125	1125	1125	1125	1350	1350	1350	1350	1350
HS Enrollment	1128	1210	1253	978	978	978	1115	1132	1175	1179	1221	1263	1308	1353	1353	1353	1353	1552
HS Capacity	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1350	1350	1350	1350	1350	1350	1350	1350

Phase 1 completed, Elementaries become K-4 buildings.

Phase 2 completed new K-4 Elementary opens - +/- \$10 mil?

Phase 1 complete, new 7-9 opens, this building becomes a 5-6 building

Addition to 7-9 building brings capacity to 1350 +/- \$3 mil

Phase 1 complete - New building opens to serve 7-9 students - +/- \$28 mil.

Phase 1 Complete - New 7-9 building opens - PHS becomes 10-12

PHS addition to bring capacity to 1350 complete - +/- \$3 mil

Option #2	04-05	05-06	06-07	07-08	08-09	10-11	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Elem Enrol	1657	1712	1754	1490	1490	1695	1770	1835	1835	1835	1835	1835	1835	2255	2334	2416	2500	2588
Elem Bld Cap	1825	1825	1825	1825	1825	1825	1825	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300
MS Enrollment	895	896	925	622	622	684	708	734	760	786	814	842	872	902	934	967	1000	1035
MS Bld Cap	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
HS Enrollment	1128	1210	1253	958	958	1062	1101	1140	1179	1221	1263	1308	1353	1353	1353	1353	1353	1552
HS Capacity	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1350	1350	1350	1350	1350	1350	1350	1350
New HS Enrol				978	978	1115	1132	1132	1132	1132	1132	1132	1132	1353	1401	1449	1500	1552
New HS Cap				1125	1125	1125	1125	1125	1125	1125	1125	1125	1125	1350	1350	1350	1350	1350

Phase 1 completed, existing elementaries become K-4 buildings.

Phase 2 completed new K-4 Elem opens - +/- \$10 mil?

Phase 1 complete, new 10-12 opens, this building becomes a 5-6 building

Phase 2 complete Old HS now serving 7-9 expanded to 1350 - +/- \$3 mil

Phase 1 complete - New 10-12 building opens, old HS serves 7-9

Phase 1 Complete - New 10-12 building opens - +/- \$43 mil

Phase 2: New PHS expanded to 1350 - +/- \$3 mil

Option #3	04-05	05-06	06-07	07-08	08-09	10-11	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	
Elem Enrol	1657	1712	1754	1818	1853	1918	1985	2054	2126	2201	2278	2357	2440	2525	2614	2705	2800	2898	3104
Elem Bld Cap	1825	1825	1825	1825	1825	1825	1825	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300	2300
New 6-7 Enrol				613	613	613	613	613	613	613	613	613	613	613	613	613	613	613	613
New 6-7 Cap				900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
MS Enrollment	895	896	925	641	641	641	641	641	641	641	641	641	641	641	641	641	641	641	641
MS Bld Cap	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900
HS Enrollment	1128	1210	1253	978	978	978	978	978	978	978	978	978	978	978	978	978	978	978	978
HS Capacity	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200	1200

Phase 2 - New K-5 Elementary built to serve 475 - +/- \$10 mil?

Phase 1 complete - New 6-7 built to house 900 students - +/- \$26 mil

Phase 1 complete - new 6-7 Built - Old PMS used to serve 8-9

Phase 1 Complete - New 6-7 building opens - PHS becomes 10-12

Phase 2: PHS addition to bring capacity to 1350 complete - +/- \$3 mil

Phase 1

Phase 2

Over capacity

New facility