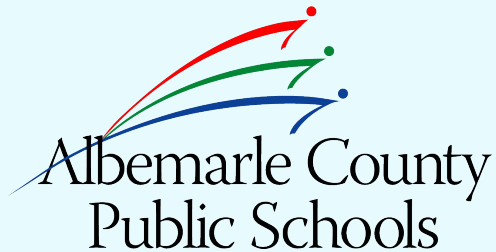




High School Center II

Budget Update & Schematic Design Action



Agenda

1 Budget Update/Alignment

2 Schematic Design Action



Strategic Plan: Learning for All

VISION

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

MISSION

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

VALUES

Equity
Excellence
Family and Community
Wellness

GOALS



Thriving Students



Affirming and Empowering Communities



Equitable, Transformative Resources

Budget Update/Alignment

Status as of 1/11/24

CIP CONSTRUCTION BUDGET.....\$32,650,000

ESTIMATED CONSTRUCTION COST.....\$42,677,839

(BUILDING AND PREFERRED SITE OPTION)

FUNDING SHORTFALL (before VE).....\$10,072,839

COST SAVING OPTIONS BEING CONSIDERED.....\$3,800,000 - \$5,400,000

FUNDING SHORTFALL (after VE).....\$4,672,839 - \$6,272,839

BUILDING ONLY COST.....\$32,153,731 (\$468 / SF)

TOTAL SITE IMPROVEMENTS COST.....\$10,524,108

BUILDING-RELATED SITE COST.....\$5,486,147

AHS ATHLETICS & PARKING COST.....\$5,037,961

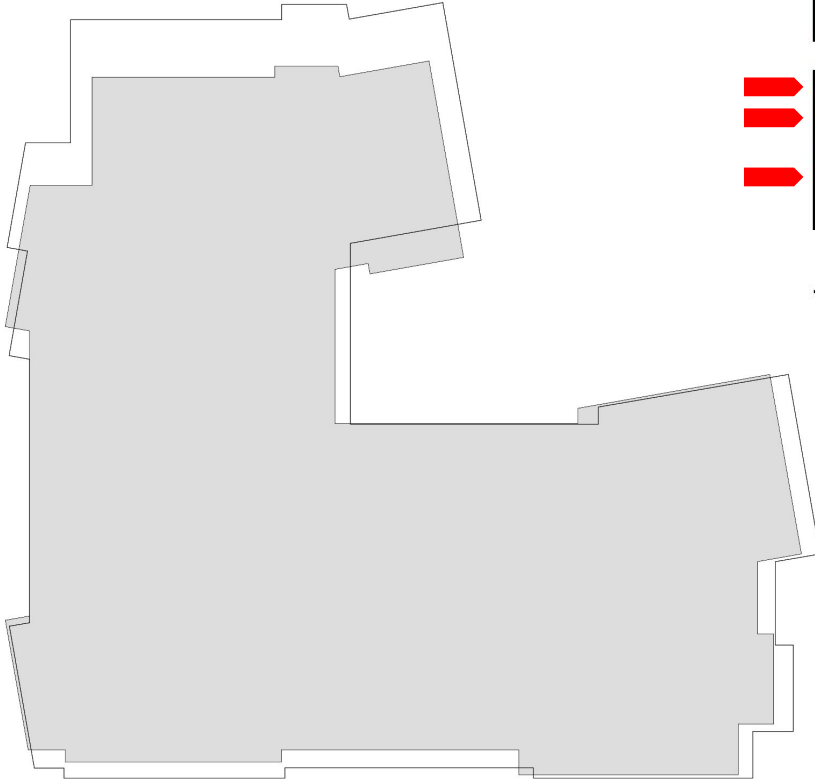


VE Solution #1 - Miscellaneous

Total Estimated Savings: \$3,637,525

- Reducing building SF by ~5,000 GSF (see next slide)
- Bidding the 2nd elevator cab as an additive.
- Changing large glass areas from a 'curtainwall' to a 'storefront' system
- Reducing the amount of site improvements between HSC II and AHS
- Removing one site stair from the existing adjacent parking lot
- Removing a metal pedestrian bridge
- Minor cost estimate adjustments (i.e. length of construction time; inaccurate assumptions re: building code requirements)

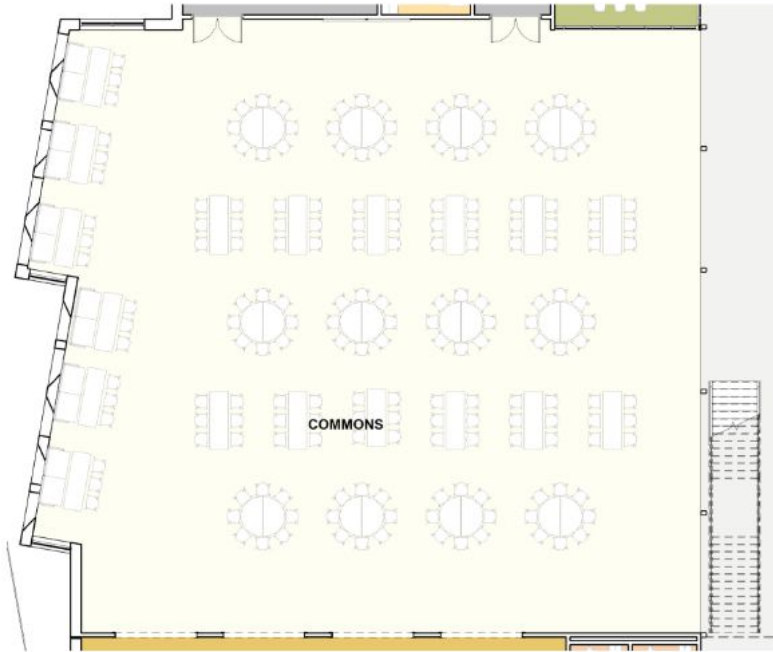
VE Solution #1 - Square Foot Reduction



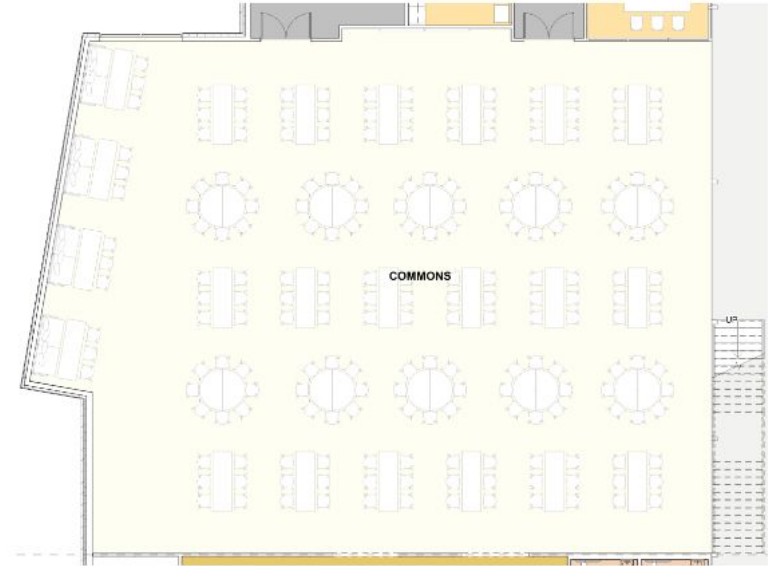
SPACE	SCHEMATIC DESIGN AREA	VALUE ENGINEERING	AREA DIFFERENCE
ADMINISTRATION	3,752	3,329	-423
COMMONS	5,995	4,774	-1221
CLASSROOMS	21,326	21,238	-88
CORRIDOR	14,015	11,816	-2199
BASEMENT	3,995	3,970	-25
TOTAL	49,083	45,127	-3956
TOTAL GROSS (Including Data Center)	68,585	63,567	-5,018

Original CIP Scope: 61,500 GSF
(Excluding Data Center)

VE Solution #1 - Square Foot Reduction



5,995 SF



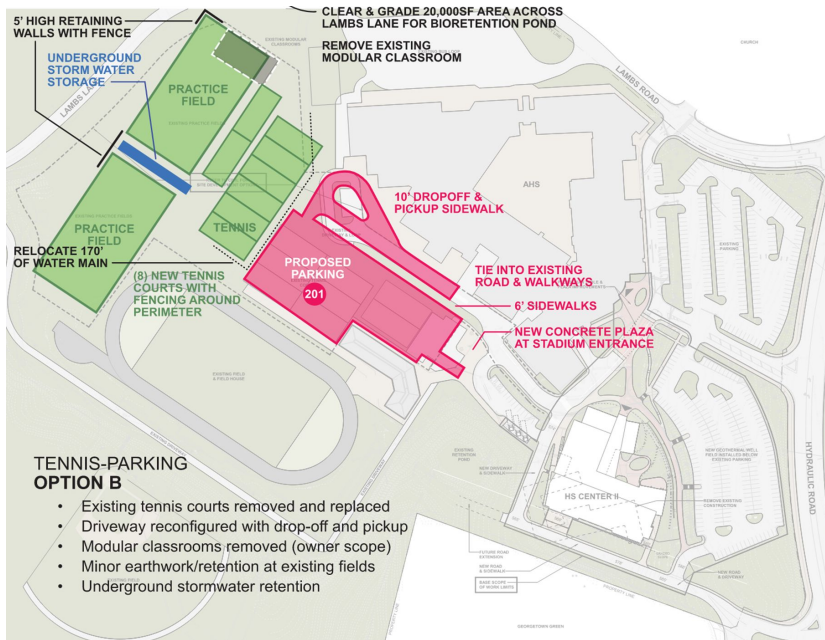
108 AT RECTANGLE TABLES
80 AT ROUND TABLES
24 AT BOOTHS
212 TOTAL SEATS SHOWN

4,774 SF

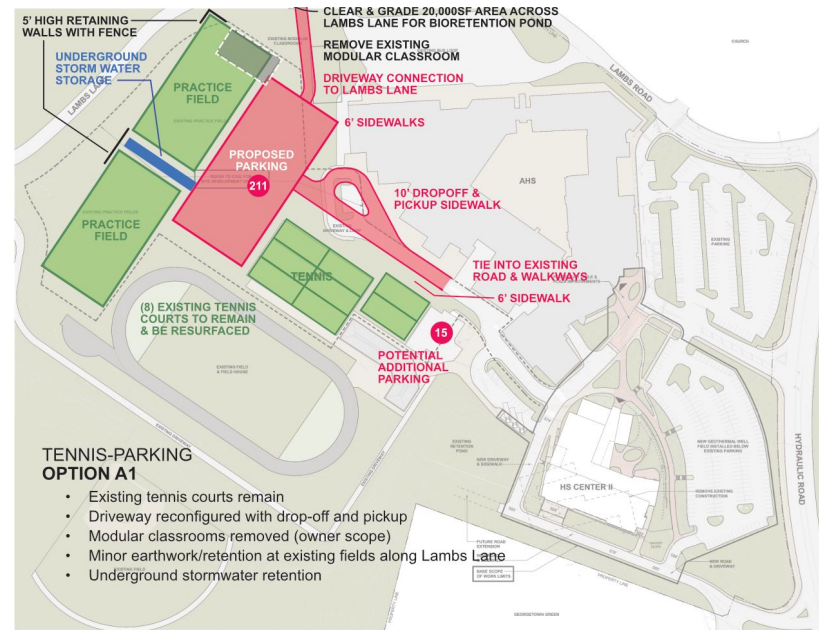
-1,221 SF

VE Solution #2 - Site Development Options

Priced Site Option



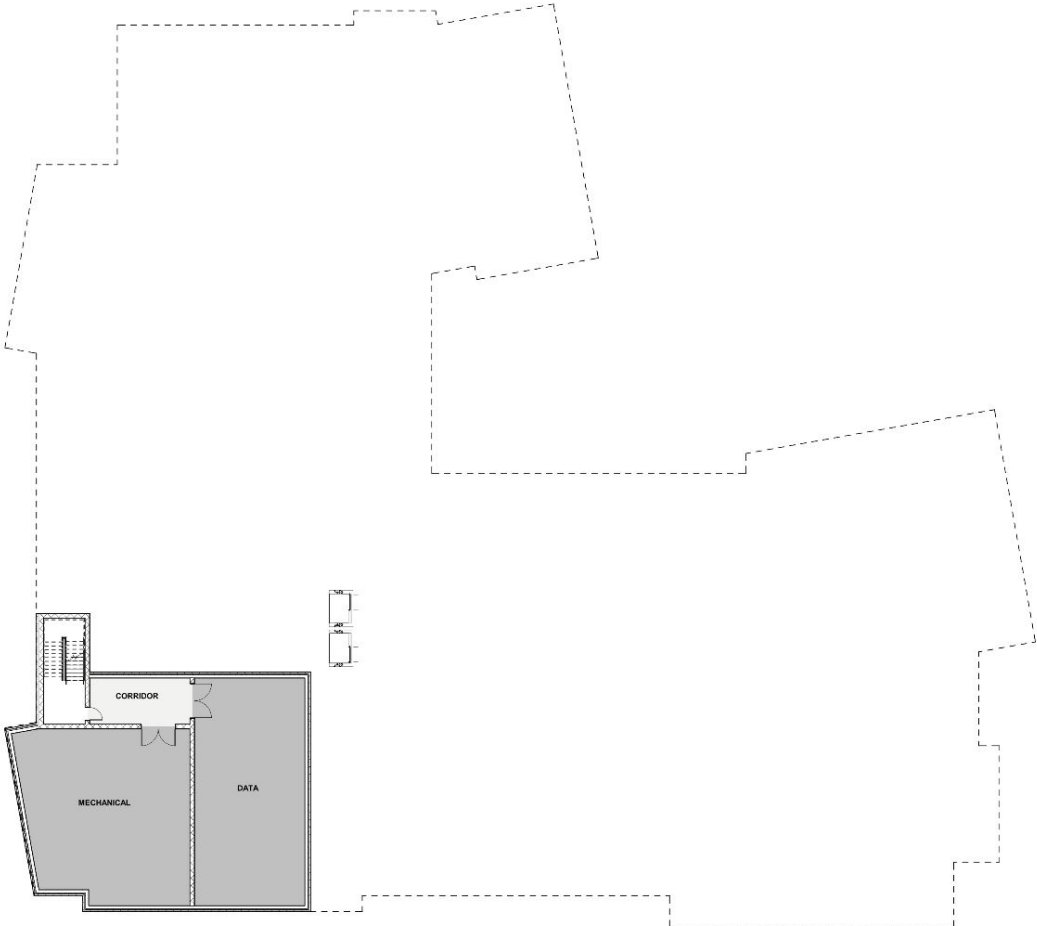
VE Site Option



Description: In lieu of moving AHS tennis courts, VE site option maintains tennis courts in-place and builds new parking lot on current practice field. Practice field is moved to maintain 2 fields.

Estimated Savings: \$1,708,957

Level 0



Level 1



Level 2



Current Status

CIP Construction Budget	\$32,650,000
Money for AHS Tennis Resurfacing from FY25 CIP Maintenance	\$ 1,100,000
Revised Construction Budget	\$33,750,000
Current SD Cost Estimate*	\$43,602,412
VE Solution #1: Miscellaneous Savings	(\$3,637,525)
VE Solution #2: Alternative Site Option (Still being Considered)	<u>(\$1,708,957)</u>
Adjusted SD Cost Estimate* (Dependent on VE Solution #2 Acceptance)	\$38,255,930 - \$39,964,887
Current Funding Gap	(\$4,505,930 - \$6,214,887)

*Includes 7.9% Escalation to Mid-point of Construction



Next Steps & Risk Assessment

- ACPS School Board Chair to send letter to BOS requesting additional funds per action at 1/11/24 School Board meeting
- Staff will proceed to Design Development Phase
- Continue to seek ways to reduce costs where possible without sacrificing ACPS standards and quality
- 2 Additional Cost Estimates at end of DD phase (including 1 independent estimate)
- Design Development School Board Presentation - April

Major Risks Moving Forward

- Rising Construction Costs, including cost of Geothermal
- Site Plan Approval
- Major Changes to Site Plan or Overall Building Layout

A vertical decorative bar on the left side of the slide, consisting of 12 horizontal squares stacked vertically. The colors of the squares, from top to bottom, are: light blue, medium blue, dark blue, very dark blue, light blue, medium blue, dark blue, very dark blue, light blue, medium blue, dark blue, and very dark blue.

Schematic Design Action

I move to approve the schematic design of the new High School Center II and direct staff to proceed to the Design Development phase.

Thank You

