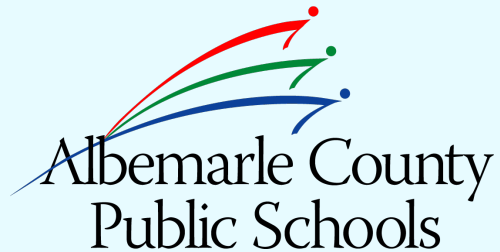




# Southern Feeder Pattern Elementary School

Budget Update & Schematic Design Action



# Agenda

**1** Budget Update/Alignment

**2** Grade Configuration Action

**3** 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 12/14/23

CIP Construction Budget	<b>\$31,750,000</b>	(\$437 / SF)
SD Cost Estimate*	\$43,075,456	(\$558 / SF)
VE Ideas Under Evaluation	(\$3,706,664 - \$5,574,164)	
Adjusted Cost Estimate*	<b>\$37,501,292 - \$39,368,792</b>	(\$500 – \$510 / SF)
Current Funding Gap	(\$5,751,292 – \$7,618,792)	

\*Includes 7.9% Escalation to Mid-point of Construction



# VE Solution #1 - Miscellaneous

Total Estimated Savings: \$4,145,756

- Converted classroom wing stairwells to exterior stairs
- Eliminated Bleachers in Gym
- Reduced percentage of windows by 10%
- Eliminated some solar tubes/skylights
- Reduced poured-in-place rubber playground surface by 50%
- Reduced proposed landscaping by 50%
- Reduced floor-to-floor height by 8" across all 3 floors
- Converted fire road to asphalt paving in lieu of grass pavers
- Removed proposed roof terrace
- Re-worked some grading to eliminate a retaining wall
- Using concrete blocks for retaining walls in lieu of cast-in-place
- Other miscellaneous changes <\$100,000/ea

## VE Solution #2 - Reduction in Classrooms

Description: Removing 3 classrooms in southern classroom wing from the base scope and bidding them as an additive.

Estimated Savings: \$1,032,000

	Original CIP Scope	Original SD Plans	Revised SD Plans	w/ 3 Classroom Additive
Square Footage	72,500	77,472	69,452	72,833
Student Capacity	500	512 (PK-5)	456 (3-5)	512 (3-5)
SF/Pupil	145	151	152	142

# VE Solution #3 - Downsizing Remaining Classrooms

## Description:

Typically K-1 classrooms are larger than upper grades. If this school is a 3-5 school, then all classrooms can be same size.

This VE solution reduces the size of 10 classrooms from 1,025 SF to 800 SF. All classrooms in this projected are now proposed to be 800sf.

Estimated Savings: \$967,500

## VDOE Guidelines:

- Grades PreK - 1  
1,025 SF
  - Includes a 50 SF Toilet
- Grades 2 - 5  
800 SF

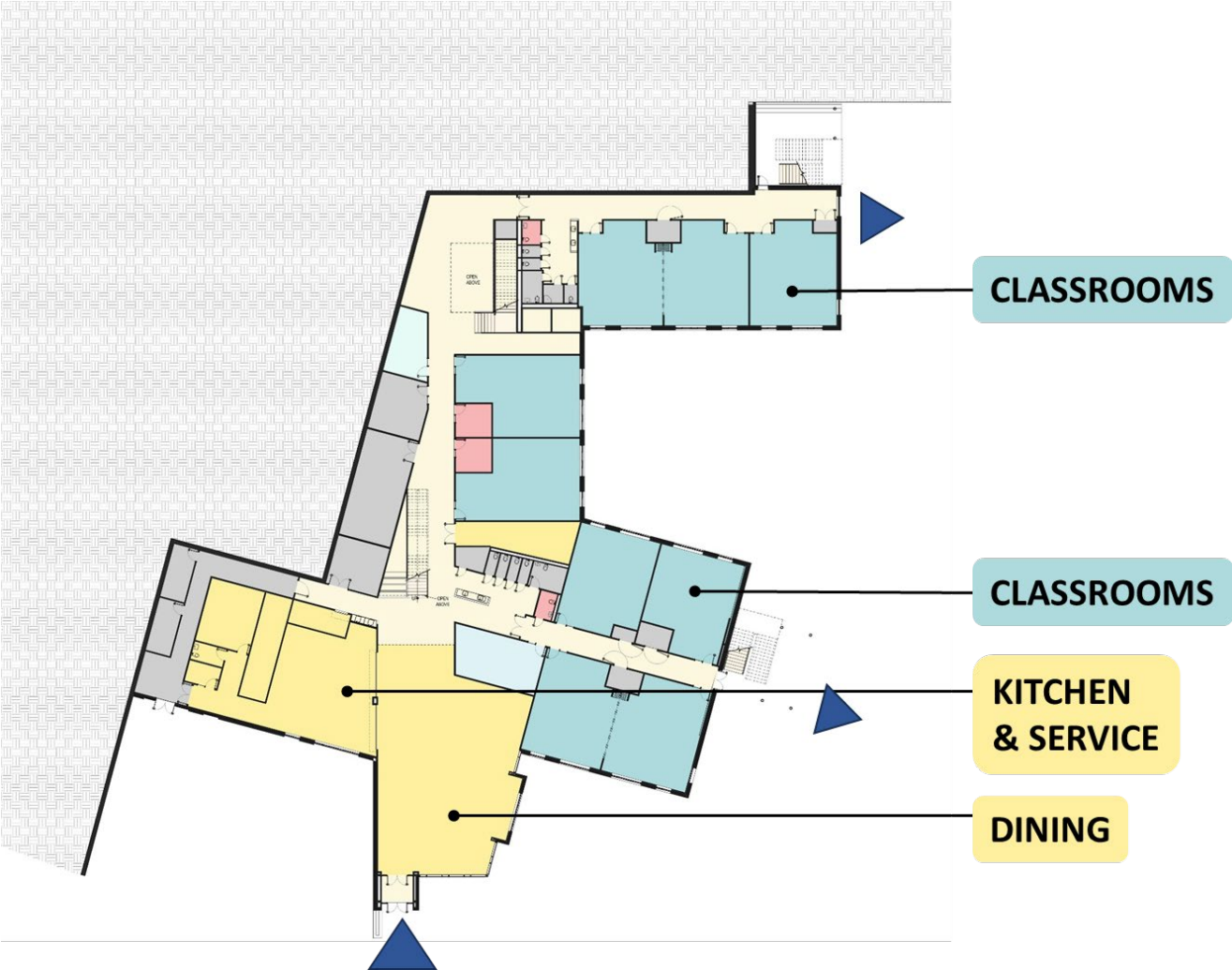
## Recent ACPS Project Classroom SF

### Averages:

- Crozet (Grades 3-5) 724 SF
- Scottsville 945 SF



**Level 0**



# Level 1

ADMIN

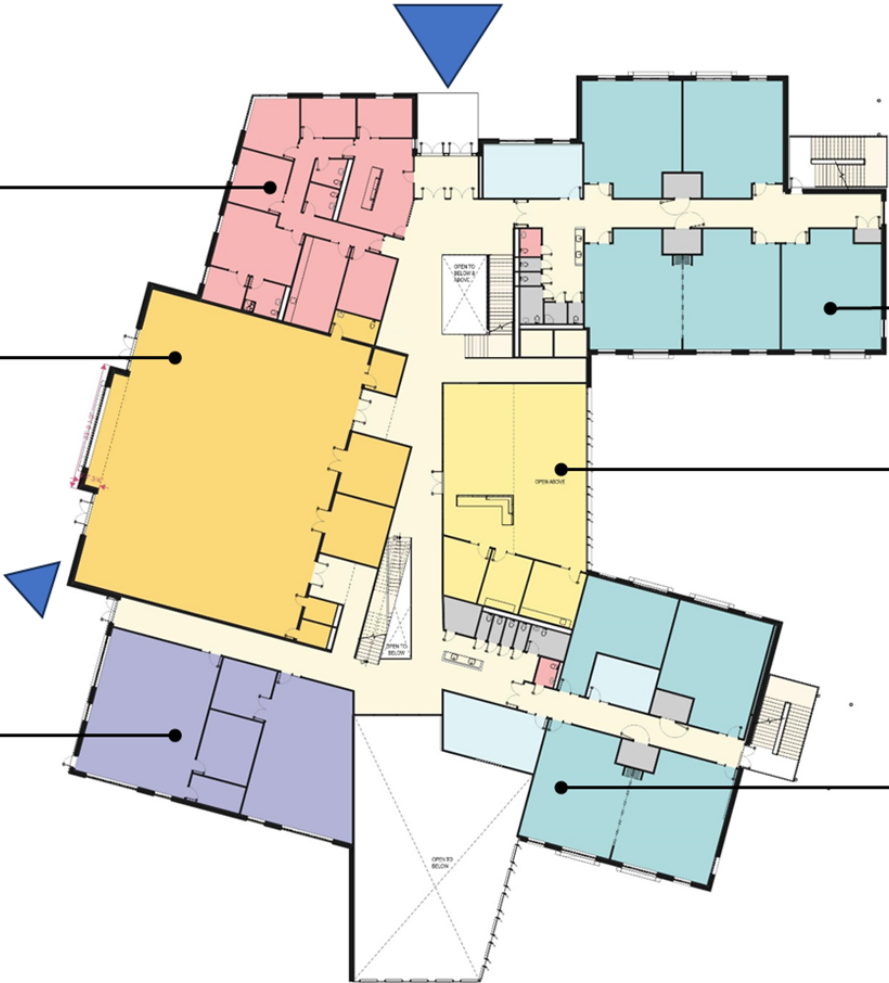
GYM

ART & MUSIC

CLASSROOMS

LIBRARY

CLASSROOMS



# Level 2

STUDENT SERVICES



CLASSROOMS



Rendering - North Wing

# Current Status

CIP Construction Budget	<b>\$31,750,000</b> (\$437 / SF)
Add Available Sustainability Funding Budget	<u>\$ 1,430,839</u>
<b>Revised Construction Budget</b>	<b>\$33,180,839</b>
Original SD Cost Estimate*	\$43,075,456 (\$558 / SF)
VE Solution #1: Miscellaneous Savings	(\$ 4,145,756)
VE Solution #2: Reduce # of Classrooms	(\$ 1,032,000)
VE Solution #3: Reduce Classroom Size	<u>(\$ 967,500)</u>
<b>Adjusted SD Cost Estimate*</b>	<b>\$36,930,200 (\$531 / SF)</b>
<b>Current Funding Gap</b>	<b>(\$3,749,361)</b>

\*Includes 7.9% Escalation to Mid-point of Construction



## Next Steps & Risk Assessment

- 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 - March/April

### Major Risks Moving Forward

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



# Grade Configuration Action

## Staff Recommendation

I move to direct Staff to proceed with a PreK-2nd grade configuration at the current Mountain View Elementary School and a 3rd-5th grade configuration at the new Southern Feeder Pattern Elementary School.



## Schematic Design Action

I move to approve the schematic design of the new Southern Feeder Pattern Elementary School and direct staff to proceed to the Design Development phase.

### Additional Optional Motion:

I move to direct the Chair of the School Board to send a letter to the Board of Supervisors outlining the difficult construction market conditions and formally requesting additional capital funds to cover the current funding gap for the Southern Feeder Pattern Elementary School project.



**Thank You**

