



BLDD
ARCHITECTS

St Joseph School District

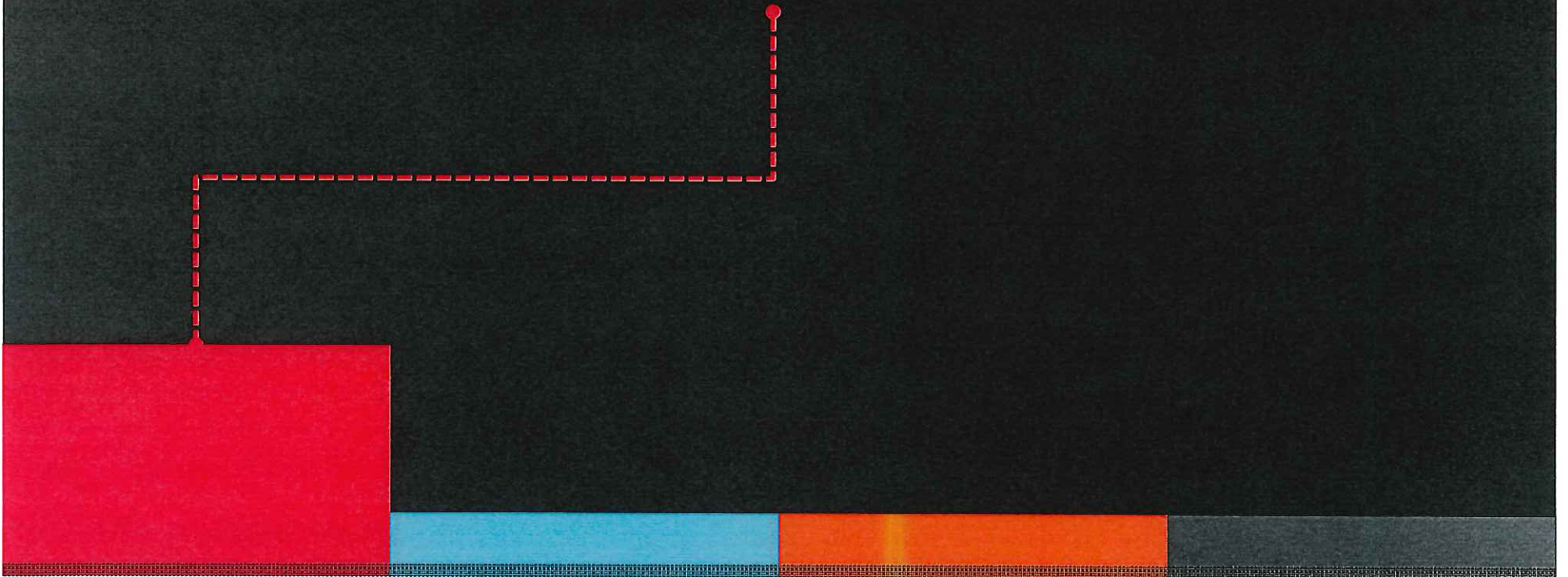
DRAFT QLEO Analysis Results

April 27, 2016

AGENDA

- Requested Analysis
- Assumptions/Variables
- Scenarios
- Analysis Results
- Scenario Variations

Starter Scenarios

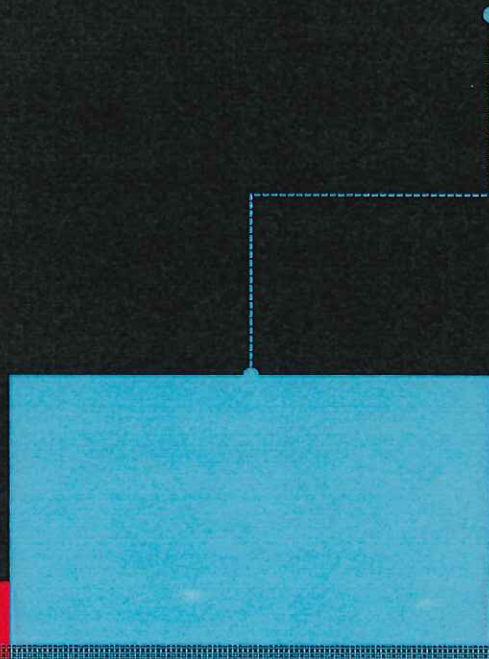


St Joseph School District Starter Scenarios



- A. Upgrade the current 12 Elem, 5 MS, and 3 HS Model
- B. Two Brand New High Schools Using the Upgrade Model Above but with
 - 4 Middle Schools 6,7,8 Configuration
 - 12 Elem PK-5 Configuration
- C. Four High School Model
 - Building 2 New High Schools and Using 2 Existing Ones Renovated (However that would be)
 - 4 Middle Schools 6,7,8
 - 12 Elem

Assumptions / Variables





Assumptions for Completing Scenarios



- A. Completing the Scenarios
 - Excess Capacity
 - Filled in the Blanks
- B. Assumptions are not Recommendations
- C. Additional Considerations
- D. Additional Combinations can be modeled with use of existing Options
- E. Our Goal is to be Transparent with Data
- F. Changes to Assumptions are easily made

Master Data

<div>  Master Data  </div>		
Inflation Rate	0.03	
Real (Combined) Discount Rate	0.02	
Existing: O&M Escalation	0.03	
New/Addition: O&M Escalation	0.03	
Energy: Electricity Escalation	0.04	
Energy: Natural Gas Escalation	0.04	
Energy: Heating Oil Escalation	0.04	
Energy: Water/Sewer Escalation	0.04	
Interest On Bonds	0.05	
Period on Bonds	10	
Years of Project	30	
Project Starting Year	2016	
Assumed Cost Per Square Foot	235	This variable is used to calculate Whole Building Replacement Cost in the Building Deterioration Models.
Existing: O&M Cost Per SqFt Rate	1	If Existing is selected as option type, the facilities existing rate will be multiplied by this variable.
Renovation: O&M Cost Per Sq Ft Rate	1	If Renovation is selected as option type, the facilities existing rate will be multiplied by this variable.
New/Addition: O&M Cost Per Sq Ft Rate	0.05	If New/Addition is selected as option type, the facilities existing rate will be multiplied by this variable.
Existing: Energy Cost Per Sq Ft Rate	0.88	If Existing is selected as option type, the facilities existing rate will be multiplied by this variable.
Renovation: Energy Cost Per Sq Ft Rate	0.88	If Renovation is selected as option type, the facilities existing rate will be multiplied by this variable.
New/Addition: Energy Cost Per Sq Ft Rate	0.93	If New/Addition is selected as option type, the facilities existing rate will be multiplied by this variable.
Design Contingency Rate	0.05	
Bid Contingency Rate	0.05	
Construction Contingency Rate	0.05	
AE Fee Rate	0	If AE Fee interpolation calculations are overwritten, this will be the percentage used to calculate AE Fee.
▶	0	

Variables Used for Comparing Scenarios



- A. Educational Adequacy
- B. O&M Costs
- C. Energy Costs
- D. Budgets for First Costs
- E. Option Variables

Educational Adequacy

ST. JOSEPH SCHOOL DISTRICT – FACILITIES EVALUATION TOOL

APPRAISAL CRITERIA

The appraisal criteria are categorized into six areas: School Site; Structural, Electrical and Mechanical Features; Plant Maintainability; Safety and Security; Educational Adequacy and the Educational Environment.

APPRaisal CRITERIA			Benton			Central					
The appraisal criteria are categorized into six areas: School Site; Structural, Electrical and Mechanical Features; Plant Maintainability; Safety and Security; Educational Adequacy and the Educational Environment.			Status Quo	Master Plan	750 Student MS	Status Quo	Master Plan	750 Student MS	1500 Student HS	2000 Student HS	1000 Student HS
QUESTION	CATEGORY	POSSIBLE POINTS	48.4	64.9	65.1	52.2	68.8	69.1	68.7	73.9	68.9
Section 1	<i>The School Site: The school site is an integral part of the school facility and is a basic tool in the educational process. A student's educational experience as well as many community functions will be strengthened or limited by the adequacy of the site.</i>	76	30	32	34	38	42	44	40	32	42
	1.1 The site is large enough to meet the educational and program needs	15	D	D	D	C	C	C	C	D	C
	1.2 The site is easy to access and located in proximity to the student population.	5	D	D	D	C	C	C	C	C	C
	1.3 The school's location is removed from undesirable business, industry, traffic and/or hazards	5	B	B	B	B	B	B	B	B	B
	1.4 The site is landscaped and maintained in keeping with the surrounding neighborhood	5	D	D	D	B	B	B	B	B	B
	1.5 Playgrounds and/or athletic fields are safe, appropriate to the educational program and grade level and are separated from streets and parking areas.	10	D	C	B	C	B	A	C	F	B
	1.6 The site lends itself to future expansion of the school building	5	F	F	F	D	D	D	D	F	D
	1.7 The site is stable - drains well and is free of erosion.	5	D	D	D	D	D	D	D	D	D
	1.8 The site is suitable for special instructional needs, e.g. outdoor learning	10	F	F	F	D	D	D	D	D	D
	1.9 The site includes adequate sidewalks with designated crosswalks, curb cuts, and/or other safety features	5	C	C	C	D	B	B	B	B	B
1.10 Sufficient on-site, solid surface parking is provided for the staff, (students) and community members.	10	D	D	D	F	F	F	F	F	F	
Section 2	<i>Structural, Electrical and Mechanical Features: These are basic functions of a school's operation and will have an impact on future maintenance costs and the school's ability to accommodate changes in its educational program.</i>	126	64	90	90	68	88	88	86	94	88
	2.1 The school building is accessible to students, staff and community members with disabilities.	15	F	C	C	D	B	B	B	B	B
	2.2 Roofs appear sound, have positive drainage and are generally weather tight	15	B	B	B	F	C	C	C	B	C
	2.3 Foundations and the buildings structural frameworks are strong and stable with no observable failures.	15	B	B	B	B	B	B	B	B	B
	2.4 Exterior masonry walls are free of significant deterioration.	5	C	C	C	B	B	B	B	B	B
	2.5 The plumbing systems are functional and meet health and safety standards	5	C	C	C	B	B	B	B	B	B
	2.6 The building's "envelope" generally provides for energy conservation.	5	C	C	C	C	C	C	C	B	C
	2.7 The structure is free of friable asbestos and/or other toxic materials	10	C	C	C	B	B	B	B	B	B
	2.8 Interior walls permit sufficient flexibility for a variety of class sizes	10	D	B	B	D	B	B	B	B	B
	2.9 The buildings current electrical service capacity meets the instructional needs	10	F	B	B	D	B	B	B	B	B
	2.10 The number, size and the location of restrooms meets the needs of the student population	10	D	C	C	F	F	F	F	F	F
	2.11 Fire alarms, smoke detectors and/or sprinkler systems are in place and properly maintained	5	B	B	B	B	B	B	B	B	B
	2.12 Heating, ventilation and air-conditioning systems provide a safe, comfortable and controlled environment for students and staff.	20	D	B	B	F	C	C	C	B	C
	Section 3	<i>Plant Maintainability: This category refers to the cost or ease with which building systems and architectural elements can be kept in the good working order or in a good state of repair by district personnel. Evaluate the condition of the building and not the manner in which the maintenance staff performs their duties.</i>	100	62	69	69	63	71	71	71	80
3.1 The materials and finishes of windows, doors and walls require a minimal level of maintenance		10	B	B	B	C	C	C	C	B	C
3.2 Floor surfaces throughout the building are appropriate to the space and activity and require a minimum of care.		15	D	B	B	B	B	B	B	B	B
3.3 Ceilings and walls throughout the building are in good condition, easily cleaned and repaired		10	C	B	B	D	B	B	B	B	B
3.4 Kitchen equipment and preparation area is designed and constructed for ease of use and maintenance.		10	D	C	C	B	B	B	B	B	B
3.5 Restrooms can be maintained efficiently and are of quality finishes		10	C	C	C	D	C	C	C	B	C
3.6 Adequate custodial storage space with water and drain is accessible throughout the building		10	D	C	C	D	C	C	C	B	C
3.7 Adequate electrical outlets and power, to permit routine cleaning, are available in every area of the building.		10	D	B	B	C	C	C	C	B	C
3.8 Outdoor light fixtures, electric outlets, equipment and other fixtures are accessible for repair and replacement.		5	D	C	C	F	C	C	C	B	C
3.9 Mechanical, electrical and plumbing systems are serviceable and adaptable for future modifications	20	C	C	C	D	B	B	B	B	B	

Educational Adequacy

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QUESTION	CATEGORY	POSSIBLE POINTS	46.4	64.9	65.1	62.2	68.9	69.1	68.7	73.9	68.9
Section 4	Building Safety and Security: The safety and security of students, staff and visitors is vital to a positive and successful educational experience. Does the school building contribute to and support a safe and secure experience?	200	108	128	128	127	161	161	161	141	161
	4.1 Student loading areas are segregated from other vehicular traffic and student walkways	20	F	F	F	D	B	B	B	F	B
	4.2 Walkways, both on and offsite, are available and provide safety for walkers	15	C	C	C	B	B	B	B	D	B
	4.3 Vehicular entrances and exits permit safe traffic flow.	10	F	F	F	D	C	C	C	F	C
	4.4 Playground and athletic fields and equipment's are free from hazards and are accessible to people with disabilities.	10	D	C	C	F	C	C	C	F	C
	4.5 Exterior doors open outward and are equipped with panic hardware	15	B	B	B	A	A	A	A	A	A
	4.6 Emergency lighting is provided throughout the building with exit signs on separate electrical circuits.	10	A	A	A	A	A	A	A	A	A
	4.7 Classroom doors are recessed and open outward with functioning locks	10	B	B	B	B	B	B	B	B	B
	4.8 The school has a single point of entry that is observable from the office and/or regularly controlled by staff members.	20	F	C	C	D	B	B	B	B	B
	4.9 Flooring (including ramps and stairways) are maintained in a safe nonslip condition	10	C	B	B	B	B	B	B	B	B
	4.10 Glass is properly located and protected with safety material to prevent accidental student injury (items and equipment (such as benches and display cases) in traffic areas do not extend more than eight inches from the corridor wall.	5	D	C	C	C	B	B	B	B	B
	4.11 Traffic areas terminate at an exit or a stairway leading to an exit	15	B	B	B	B	B	B	B	B	B
	4.13 Hallways and corridors are easily observed and monitored	10	C	C	C	D	B	B	B	B	B
	4.14 There are at least two independent exits from any point in the building	15	B	B	B	B	B	B	B	B	B
	4.15 non-combustible, fire-resistant materials are used throughout the structure	10	B	B	B	B	B	B	B	B	B
	4.16 Areas of the building can be secured during evening events without jeopardizing the safety of occupants.	5	D	C	C	C	B	B	B	B	B
	4.17 Access into the school building is limited and controlled	15	F	C	C	D	B	B	B	B	B
Section 5	Educational Adequacy: This category is determined by comparing the physical requirements necessary to support the educational plan with the existing physical elements of the building itself.	300	115	180	190	160	194	194	194	232	194
	5.1 The size of classrooms in core subject areas is adequate for student count, is age appropriate and meets generally accepted standards.	30	D	C	C	C	C	C	C	B	C
	5.2 Classroom furniture is flexible and lends itself to whole group, small group and independent learning.	25	D	D	D	D	C	C	C	B	C
	5.3 The location of classrooms are adjacent to related educational activities and away from disruptive noises.	20	D	B	B	B	B	B	B	B	B
	5.4 Hallways and corridors allow for easy circulation of students during passing times	15	C	B	B	C	C	C	C	B	C
	5.5 Storage for student materials and belongings is adequate	10	F	B	B	D	B	B	B	B	B
	5.6 Storage for teacher and instructional materials is adequate and near classrooms	10	F	B	B	F	C	C	C	B	C
	5.7 The size of specialized learning area(s) meets program requirements (e.g.; art, music, special education, ESOL, etc. etc.).	25	F	C	C	F	C	C	C	B	C
	5.8 The schools library/media center provides appropriate space	20	B	B	B	B	B	B	B	B	B
	5.9 The gymnasium adequately serves physical education instruction and other recreational needs of students and community members.	20	D	B	B	D	D	D	D	B	D
	5.10 Pre-kindergarten and kindergarten space is appropriate for age of students and delivery of instruction.	10	X	X	X	X	X	X	X	X	X
	5.11 Classroom space in core subject areas permits the use of current instructional technology equipment.	15	D	B	B	B	B	B	B	B	B
	5.12 Space for utilities and technology closets are adequately sized and properly located	10	C	C	C	D	C	C	C	C	C
	5.13 Meeting, planning and work areas are sufficient to support the professional needs of staff members.	10	F	C	C	D	C	C	C	B	C
	5.14 The cafeteria has sufficient space for comfortable seating and dining for the current student population.	10	D	C	C	C	C	C	C	B	C
	5.15 Administrative offices are centrally located and easily accessible to students	10	C	C	C	C	C	C	C	C	C
	5.16 The counselors office(s) insures comfort and privacy	5	F	B	B	B	B	B	B	B	B
5.17 The health clinic is equipped to meet nursing requirements and is located in close proximity to administrative offices	10	F	B	B	D	C	C	C	B	C	
5.18 Music, band and multi-purpose areas are located away from core subject areas	10	F	C	C	D	C	C	C	C	C	
5.19 The building facilitates appropriate layout for grade configurations (e.g. small learning communities, academies, subject areas, etc.) .	20	D	D	D	C	C	C	C	B	C	
5.20 Demonstration and sink areas exist for art and science instruction	15	D	C	C	D	C	C	C	C	C	

Educational Adequacy

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QUESTION	CATEGORY	POSSIBLE POINTS	48.4	64.9	65.1	52.2	68.9	69.1	68.7	73.9	68.9
Section 6	The Educational Environment: The school should welcome students, staff and visitors. The school's environment, both inside and out, should be conducive to learning. This category evaluates how well the school facility is able to provide an atmosphere that supports teaching and learning.	200	95	140	140	96	145	145	145	160	145
	The overall design of the school building is aesthetically pleasing, inviting and appropriate for the age of the students.	10	D	B	B	D	B	B	B	B	B
6.2	The school site and building are well landscaped	5	F	C	C	B	B	B	B	B	B
6.3	Exterior noise of the surrounding environment does not often disrupt instruction	15	B	B	B	B	B	B	B	B	B
6.4	Color schemes, building materials and décor is stimulating for students	15	D	B	B	F	B	B	B	B	B
6.5	Lighting system provides proper intensity, diffusion and distribution	20	C	B	B	D	B	B	B	B	B
6.6	Communication among students is enhanced by a large space, commons or multi-purpose area	15	F	C	C	F	C	C	C	B	C
6.7	The traffic flow of students is aided by adequately sized foyers, corridors and stairways	20	F	C	C	F	C	C	C	B	C
6.8	There are areas of the school where students can be in a "quiet" zone to study	20	F	C	C	D	B	B	B	B	B
6.9	Acoustical treatment of ceilings, walls and floors provides effective sound control	15	D	C	C	B	B	B	B	B	B
6.10	Window placement and design allows for natural day light into classroom areas	20	A	A	A	C	C	C	C	B	C
6.11	Display areas accommodate student work and important information	10	D	C	C	C	C	C	C	B	C
6.12	Exposure to nature and the outdoor environment is readily available to students during the school day.	10	D	C	C	C	C	C	C	B	C
6.13	Signage adequately identifies function and provides direction	15	C	C	C	D	B	B	B	B	B
6.14	A communication system is available between staff members and the administration	10	C	C	C	B	B	B	B	B	B

O&M Costs

FacilityName	SumOfArea	Energy	Trash Removal	Salaries	Security	Pest Control	Maintenance	Total O&M/SqFt
Benton	131,607	1.09	0.069	1.670	0.012		0.297	2.05
Bode	66,606	1.15	0.017	1.650	0.025		0.244	1.94
Carden Park	75,844	1.31	0.032	1.449	0.022		0.052	1.55
Central	238,109	1.04	0.064	0.981	0.007		0.185	1.24
Coleman	44,867	1.56	0.026	1.837	0.037		0.238	2.14
EDISON	44,442	1.02	0.026	1.855	0.037		0.262	2.18
Ellison	44,442	1.53	0.026	1.855	0.037		0.331	2.25
Field	35,663	1.72	0.032	2.697	0.046		0.163	2.94
Hosea	42,341	1.39	0.027	2.272	0.039		0.186	2.52
Humboldt	49,626	1.09	0.023	1.938	0.033		0.264	2.26
Hyde	39,224	1.28	0.029	1.752	0.042		0.331	2.15
Lafayette	156,641	1.13	0.072	1.052	0.010		0.149	1.28
Lake	37,035	1.30	0.031	1.484	0.044		0.161	1.72
Lindbergh	58,021	1.37	0.020	1.894	0.028		0.156	2.10
Mark Twain	36,107	1.62	0.032	2.283	0.045		0.224	2.58
Noyes	30,991	1.19	0.037		0.053		0.175	0.26
OAK GROVE	80,969	1.18	0.054	1.697	0.020		0.071	1.84
Parkway	43,118	1.67	0.027	1.275	0.038		0.236	1.58
Pershing	35,055	1.47	0.033	1.960	0.047		0.187	2.23
Pickett	34,097	1.64	0.034	2.015	0.048		0.350	2.45
Robidoux	54,602	1.13	0.021	1.510	0.030		0.183	1.74
SKAITH	41,641	1.40	0.028	1.980	0.039		0.335	2.38
SPRING GARDEN	59,752	1.48	0.019	1.610	0.027		0.189	1.84
Truman	63,100	1.09	0.018	1.306	0.026		0.422	1.77

Energy Costs

FacilityName	SumOfArea	O&M	Energy	Recent A/C
Benton	131,607	2.19	1.09	
Bode	66,606	2.12	1.15	
Carden Park	75,844	2.30	1.31	
Central	238,109	1.43	1.04	
Coleman	44,867	2.34	1.56	2012
EDISON	44,442	3.02	1.02	
Ellison	44,442	1.68	1.53	2014
Field	35,663	2.81	1.72	2013
Hall	35,635	2.59	0.91	
Hosea	42,341	2.95	1.39	2012
Humboldt	49,626	2.11	1.09	
Hyde	39,224	2.79	1.28	
Lafayette	156,641	1.76	1.13	
Lake	37,035	2.26	1.30	
Lindbergh	58,021	2.59	1.37	2012
Mark Twain	36,107	3.24	1.62	2014
Noyes	30,991	2.57	1.19	
OAK GROVE	80,969	2.53	1.18	
Parkway	43,118	2.44	1.67	
Pershing	35,055	2.62	1.47	2013
Pickett	34,097	2.84	1.64	2013
Robidoux	54,602	2.05	1.13	
SKAITH	41,641	2.66	1.40	2012
SPRING GARDEN	59,752	2.19	1.48	
Truman	63,100	1.95	1.09	

Only used data from years following A/C install

Budget Worksheets for First Costs

Budget Worksheet

Scenario B

Item Description

Unit Quantity Unit Cost Total Item Cost

Central High School

Repurpose as Middle School - 750 Students

Total Project Budget

\$24,618,883

Construction Budget

\$22,832,116

Site

\$350,000

Site Work Allowance

1

\$0.00

\$0

Athletic Fields

1

\$350,000.00

\$350,000

Building

\$19,373,240

Renovate and A/C Auditorium

1

\$1,050,000.00

\$1,050,000

Security

1

\$150,000.00

\$150,000

Air Conditioning

125,000

\$22.00

\$2,750,000

Community Planning Principles

125,000

\$10.00

\$1,250,000

Moderate Remodel

125,000

\$100.00

\$12,500,000

Triage in Ten

1

\$1,673,240.00

\$1,673,240

Contingency

\$3,108,876

Design Contingency

\$986,162

Bid Contingency

\$1,035,470

Construction Contingency

\$1,087,244

Soft Costs

\$1,786,767

Site Acquisition and Evaluation

\$10,000

Geotechnical Survey

1

\$10,000.00

\$10,000

Fees and Services

\$1,776,767

Construction Testing

1

\$59,350.00

\$59,350

Document Printing

1

\$113,700.00

\$113,700

Interior Design Fees

1

\$221,400.00

\$221,400

AE Fees

\$1,382,317

Other Costs

\$0

Technology, Telecom, Security

0

\$1,000.00

\$0

Furnishings, Fixtures, Equipment

0

\$1,000.00

\$0

Options Summary

Scenario B

Scenario Summary

First Costs	Renewal Costs	LCC	Sq Ft	Ed Ad	CBR
\$319,175,573	\$133,779,349	5776,209,259	2,020,006	78.51	61.29

Option Name	Repurpose as Middle School - 750 Students
Facility	Central High School
Option Type	Repurpose
Option Year	0
Grades	6-8
Capacity	750
O & M Cost Per Sq Ft	\$1.240
Energy Cost Per Sq Ft	\$1.040
First Costs	\$24,618,883
Educational Adequacy	68.9

Option Variables	Quantity	Rate	Escalation
Staffing	-38	50,143	3.0%
GB Staffing Central - 750 MS	-1	944,484	3.0%
Building Deterioration Models	Age of Addition	Sq Ft	
New Construction/Addition	2012	16,709	
Renovation	1930	101,550	
Renovation	1961	47,950	
Renovation	1968	58,200	
Renovation	2002	13,700	
Total Option Sq Ft			238,109

Central High School

Option Summary

Renewal Costs	Option Variable Costs	Energy Costs	O & M Costs	Life Cycle Costs
\$14,018,111.20	(\$161,896,814.77)	\$17,573,384.00	\$16,772,717.63	(539,662,093.73)

Option Variables – General Building Staffing Costs Using DESE Standards and Our Assumptions

Elementary Schools

200-250 Students	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrator	1	\$ 82,500	\$ 101,783	\$ 101,783
Secretary	1	\$ 19,800	\$ 29,991	\$ 29,991
Counselor	1	\$ 37,400	\$ 50,143	\$ 50,143
Nurse	1	\$ 37,400	\$ 50,143	\$ 50,143
Librarian	0.4	\$ 16,500	\$ 26,213	\$ 10,485
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	1	\$ 23,100	\$ 33,770	\$ 33,770
Food service manager/sm sch	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	1	\$ 12,100	\$ 13,855	\$ 13,855
Teachers (PE, music, 1/2 art)	2.5	\$ 37,400	\$ 50,143	\$ 125,358
Instructional coach	1	\$ 39,600	\$ 52,662	\$ 52,662
SPED teachers	1	\$ 37,400	\$ 50,143	\$ 50,143
		\$ 528,902	\$ 588,389	

250-300 Students	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrator	1	\$ 82,500	\$ 101,783	\$ 101,783
Secretary	1	\$ 19,800	\$ 29,991	\$ 29,991
Counselor	1.2	\$ 37,400	\$ 50,143	\$ 60,172
Nurse	1	\$ 37,400	\$ 50,143	\$ 50,143
Librarian	0.4	\$ 16,500	\$ 26,213	\$ 10,485
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	1	\$ 23,100	\$ 33,770	\$ 33,770
Food service manager/sm sch	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	1	\$ 12,100	\$ 13,855	\$ 13,855
Teachers (PE, music, 1/2 art)	2.5	\$ 37,400	\$ 50,143	\$ 125,358
Instructional coach	1	\$ 39,600	\$ 52,662	\$ 52,662
SPED teachers	1	\$ 37,400	\$ 50,143	\$ 50,143
		\$ 598,418		

Middle Schools

550 MS	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrators	2	\$ 82,500	\$ 101,783	\$ 203,565
Secretary	1.25	\$ 19,800	\$ 29,991	\$ 37,489
Counselor	2.2	\$ 37,400	\$ 50,143	\$ 110,315
Nurse	0.5	\$ 37,400	\$ 50,143	\$ 25,072
Librarian	0.8	\$ 16,500	\$ 26,213	\$ 20,970
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	3	\$ 23,100	\$ 33,770	\$ 101,309
Food service manager/sm school	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	3	\$ 12,100	\$ 13,855	\$ 41,564
Teachers (PE, music, 1/2 art)	5	\$ 37,400	\$ 50,143	\$ 250,715
Instructional coach	1	\$ 39,600	\$ 52,662	\$ 52,662
SPED teachers	3	\$ 37,400	\$ 50,143	\$ 150,429
		\$ 528,902	\$ 1,064,148	

750 MS	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrators	2.5	\$ 82,500	\$ 101,783	\$ 254,456
Secretary	1.5	\$ 19,800	\$ 29,991	\$ 44,987
Counselor	3	\$ 37,400	\$ 50,143	\$ 150,429
Nurse	0.75	\$ 37,400	\$ 50,143	\$ 37,607
Librarian	1	\$ 16,500	\$ 26,213	\$ 26,213
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	5	\$ 23,100	\$ 33,770	\$ 168,848
Food service manager/sm school	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	5	\$ 12,100	\$ 13,855	\$ 69,273
Teachers (PE, music, 1/2 art)	7	\$ 37,400	\$ 50,143	\$ 351,001
Instructional coach	1	\$ 39,600	\$ 52,662	\$ 52,662
SPED teachers	5	\$ 37,400	\$ 50,143	\$ 250,715
		\$ 528,902	\$ 1,478,248	

High Schools

920 Students	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrators	3.5	\$ 82,500	\$ 101,783	\$ 356,239
Secretary	2	\$ 19,800	\$ 29,991	\$ 59,982
Counselor	3.8	\$ 37,400	\$ 50,143	\$ 190,543
Nurse	1	\$ 37,400	\$ 50,143	\$ 50,143
Librarian	1.4	\$ 16,500	\$ 26,213	\$ 36,698
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	8	\$ 23,100	\$ 33,770	\$ 270,156
Food service manager/sm school	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	6	\$ 12,100	\$ 13,855	\$ 83,127
Teachers (PE, music, 1/2 art)	9	\$ 37,400	\$ 50,143	\$ 451,287
Instructional coach	2	\$ 39,600	\$ 52,662	\$ 105,324
SPED teachers	6	\$ 37,400	\$ 50,143	\$ 300,858
		\$ 528,902	\$ 1,974,415	

1000 Students	fte	salary	w/ benefits	Total Staff Cost
Principal/Building Administrators	3.5	\$ 82,500	\$ 101,783	\$ 356,239
Secretary	2	\$ 19,800	\$ 29,991	\$ 59,982
Counselor	4	\$ 37,400	\$ 50,143	\$ 200,572
Nurse	1	\$ 37,400	\$ 50,143	\$ 50,143
Librarian	1.4	\$ 16,500	\$ 26,213	\$ 36,698
Engineer	1	\$ 24,200	\$ 35,029	\$ 35,029
Custodian	6	\$ 23,100	\$ 33,770	\$ 202,617
Food service manager/sm school	1	\$ 24,200	\$ 35,029	\$ 35,029
Food service assistant/7 hr	6	\$ 12,100	\$ 13,855	\$ 83,127
Teachers (PE, music, 1/2 art)	9	\$ 37,400	\$ 50,143	\$ 451,287
Instructional coach	2	\$ 39,600	\$ 52,662	\$ 105,324
SPED teachers	6	\$ 37,400	\$ 50,143	\$ 300,858
		\$ 528,902	\$ 1,916,904	

Option Variables – General Building Staffing Δ

Scenario B

Facility	Capacity	Grades	Total Staffing Cost	Capacity Δ from Status Quo	Cost Δ from Status Quo	Option Variable
Benton High School	750	6-8	\$ 1,476,248	\$ (170)	\$ (498,167)	\$ (498,167)
Bode Middle School	0	Retire		\$ (370)	\$ (674,609)	\$ (674,609)
School	650	K-5	\$ 847,048	\$ -	\$ -	\$ -
Central High School	750	6-8	\$ 1,476,248	\$ (850)	\$ (1,274,251)	\$ (1,274,251)
Coleman Elementary School	564	K-5	\$ 770,857	\$ 150	\$ 86,220	\$ -
Edison Elementary School	0	Retire		\$ (366)	\$ (674,609)	\$ (674,609)
Ellison Elementary School	444	K-5	\$ 684,637	\$ 150	\$ 86,220	\$ -
Field Elementary School	0	Retire		\$ (317)	\$ (664,580)	\$ (664,580)
Hosea Elementary School	486	K-5	\$ 750,800	\$ 150	\$ 86,220	\$ -
Humboldt Elementary School	0	Retire		\$ (352)	\$ (674,609)	\$ (674,609)
Hyde Elementary School	0	Retire		\$ (352)	\$ (674,609)	\$ (674,609)
Lafayette High School	750	6-8	\$ 1,476,248	\$ (250)	\$ (440,657)	\$ (440,657)
Lake Elementary School	0	Retire		\$ (308)	\$ (664,580)	\$ (664,580)
Lindbergh Elementary School	405	K-5	\$ 684,637	\$ -	\$ -	\$ -
School	0	Retire		\$ (308)	\$ (664,580)	\$ (664,580)
New Large High School	2000	9-12	\$ 2,999,129	\$ 2,000	\$ 2,999,129	\$ 2,999,129
New Large High School	2000	9-12	\$ 2,999,129	\$ 2,000	\$ 2,999,129	\$ 2,999,129
New Middle School	750	6-8	\$ 1,476,248	\$ 750	\$ 1,476,248	\$ 1,476,248
Noyes Elementary School	0	Retire		\$ -	\$ -	\$ -
Oak Grove Elementary School	650	K-5	\$ 847,048	\$ -	\$ -	\$ -
Parkway Elementary School	502	K-5	\$ 760,828	\$ 150	\$ 86,220	\$ -
Pershing Elementary School	372	K-5	\$ 674,609	\$ 150	\$ 86,220	\$ -
Pickett Elementary School	410	K-5	\$ 684,637	\$ 150	\$ 86,220	\$ -
Robidoux Middle School	505	K-5	\$ 760,828	\$ 150	\$ 86,220	\$ -
Skaith Elementary School	520	K-5	\$ 760,828	\$ 100	\$ 76,191	\$ -
Spring Garden Middle School	484	K-5	\$ 750,800	\$ 73	\$ 66,162	\$ -
Truman Middle School	0	Retire		\$ (481)	\$ (750,800)	\$ (750,800)

Scenario C

Facility	Capacity	Grades	Total Staffing Cost	Capacity Δ from Status Quo	Cost Δ from Status Quo	Option Variable
Benton High School	0	Retire		\$ (920)	\$ (1,974,415)	\$ (1,974,415)
Bode Middle School	0	Retire		\$ (370)	\$ (674,609)	\$ (674,609)
School	650	K-5	\$ 847,048	\$ -	\$ -	\$ -
Central High School	1000	9-12	\$ 1,916,904	\$ (600)	\$ (833,595)	\$ (833,595)
Coleman Elementary School	564	K-5	\$ 770,857	\$ 150	\$ 86,220	\$ -
Edison Elementary School	0	Retire		\$ (366)	\$ (674,609)	\$ (674,609)
Ellison Elementary School	444	K-5	\$ 684,637	\$ 150	\$ 86,220	\$ -
Field Elementary School	467	K-5	\$ 750,800	\$ 150	\$ 86,220	\$ -
Hosea Elementary School	486	K-5	\$ 750,800	\$ 150	\$ 86,220	\$ -
Humboldt Elementary School	0	Retire		\$ (352)	\$ (674,609)	\$ (674,609)
Hyde Elementary School	0	Retire		\$ (352)	\$ (674,609)	\$ (674,609)
Lafayette High School	1000	9-12	\$ 1,916,904	\$ -	\$ -	\$ -
Lake Elementary School	0	Retire		\$ (308)	\$ (664,580)	\$ (664,580)
Lindbergh Elementary School	405	K-5	\$ 684,637	\$ -	\$ -	\$ -
School	458	K-5	\$ 750,800	\$ 150	\$ 86,220	\$ -
New Middle School	750	6-8	\$ 1,476,248	\$ 750	\$ 1,476,248	\$ 1,476,248
New Small High School	1000	9-12	\$ 1,916,904.25	\$ 1,000	\$ 1,916,904	\$ 1,916,904
New Small High School	1000	9-12	\$ 1,916,904	\$ 1,000	\$ 1,916,904	\$ 1,916,904
Noyes Elementary School	0	Retire		\$ -	\$ -	\$ -
Oak Grove Elementary School	650	K-5	\$ 847,048	\$ -	\$ -	\$ -
Parkway Elementary School	502	K-5	\$ 760,828	\$ 150	\$ 86,220	\$ -
Pershing Elementary School	372	K-5	\$ 674,609	\$ 150	\$ 86,220	\$ -
Pickett Elementary School	750	6-8	\$ 1,476,248	\$ 490	\$ 877,830	\$ 877,830
Robidoux Middle School	750	6-8	\$ 1,476,248	\$ 395	\$ 801,639	\$ 801,639
Skaith Elementary School	520	K-5	\$ 760,828	\$ 100	\$ 76,191	\$ -
Spring Garden Middle School	484	K-5	\$ 750,800	\$ 73	\$ 66,162	\$ -
Truman Middle School	750	6-8	\$ 1,476,248	\$ 269	\$ 725,448	\$ 725,448

Option Variables – Classroom Δ

Row Labels	Master Plan Scenario	Scenario B	Scenario B-1	Scenario B-2	Scenario C	Scenario C-1	Scenario C-2	Grand Total
Benton High School		(7)	(7)	(42)	(42)	(42)	(42)	(182)
Bode Middle School	(23)	(23)	(23)	(23)	(23)	(23)	(23)	(161)
Central High School		(38)	(4)	11	(25)	(25)	(25)	(106)
Coleman Elementary School	6	6	6	6	6	6	6	42
Edison Elementary School	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(119)
Ellison Elementary School	6	6	6	6	6	6	6	42
Field Elementary School	6	(15)	(15)	(15)	6	6	6	(21)
Hosea Elementary School	6	6	6	6	6	6	6	42
Humboldt Elementary School	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(119)
Hyde Elementary School	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(147)
Lafayette High School		(10)	(10)	(10)				(30)
Lake Elementary School	12	(14)	(14)	(14)	(14)	21	21	(2)
Mark Twain Elementary School	6	(14)	(14)	6	6	6	(14)	(18)
New Large High School		180	180	90				450
New Middle School	26	35		35	35		70	201
New Small High School					90	90	90	270
Noyes Elementary School	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(91)
Parkway Elementary School	6	6	6	6	6	6	6	42
Pershing Elementary School	6	6	6	6	6	6	6	42
Pickett Elementary School	12	6	6	21	21	21	21	108
Robidoux Middle School	9	6	6	6	21	21	6	75
Skaith Elementary School	6	6	6	6	6	6	6	42
Truman Middle School	4	(26)	(26)	13	13	13	(26)	(35)
Grand Total	20	48	47	46	56	56	52	325

Option Variables – Classroom Δ by Grade Level

Elementary Schools

	Master Plan Scenario	Scenario B	Scenario B-1	Scenario B-2	Scenario C	Scenario C-1	Scenario C-2	Status Quo
	6002	5992	5992	6040	6002	6002	6049	6006
Additions	48	48	48	48	48	48	48	
Reductions	-68	-111	-111	-97	-82	-68	-82	
Total ES Δ	-20	-63	-63	-49	-34	-20	-34	

Middle Schools

	Master Plan Scenario	Scenario B	Scenario B-1	Scenario B-2	Scenario C	Scenario C-1	Scenario C-2	Status Quo
	2711	3000	3000	3000	3000	3000	3000	1617
Additions	63	-20	-21	59	90	76	112	
Reductions	-23	-49	-49	-23	-23	-23	-49	
Total MS Δ	40	-69	-70	36	67	53	63	

High Schools

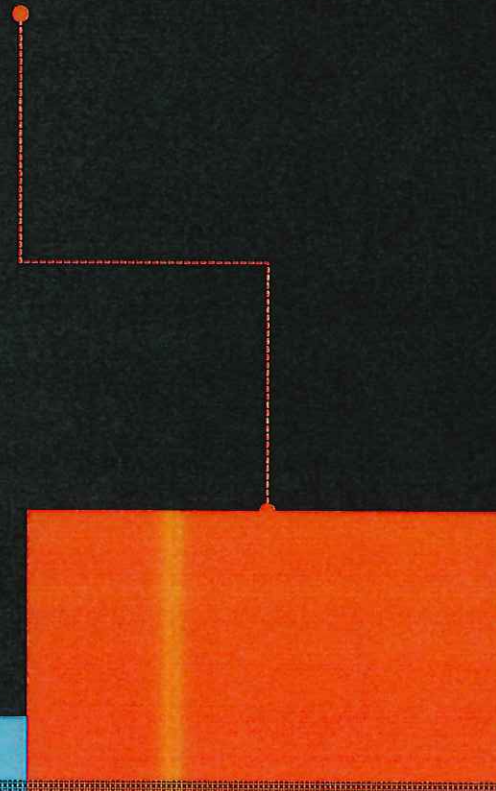
	Master Plan Scenario	Scenario B	Scenario B-1	Scenario B-2	Scenario C	Scenario C-1	Scenario C-2	Status Quo
	3520	4000	4000	4000	4000	4000	4000	3520
Additions		180	180	101	65	65	65	
Reductions				-42	-42	-42	-42	
Total HS Δ	0	180	180	59	23	23	23	

Total Capacity	12233	12992	12992	13040	13002	13002	13049	11143
Totals Classroom Δ	20	48	47	46	56	56	52	

Option Variables – Summary

Facility	Master Plan Scenario Quantity	Sum of	Scenario B Quantity	Sum of	Scenario B-1 Quantity	Sum of	Scenario B-2 Quantity	Sum of	Scenario C Quantity	Sum of	Scenario C-1 Quantity	Sum of	Scenario C-2 Quantity	Sum of
Benton High School			(8)	(783,341)	(8)	(783,341)	(43)	(3,704,859)	(43)	(3,704,859)	(43)	(3,704,859)	(43)	(3,704,859)
Bode Middle School	(24)	(1,827,898)	(24)	(1,827,898)	(24)	(1,827,898)	(24)	(1,827,898)	(24)	(1,827,898)	(24)	(1,827,898)	(24)	(1,827,898)
Central High School			(39)	(2,849,918)	(4)	(200,572)	12	800,203	(26)	(1,823,230)	(26)	(1,823,230)	(26)	(1,823,230)
Coleman Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Edison Elementary School	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)
Ellison Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Field Elementary School	6	300,858	(16)	(1,416,725)	(16)	(1,416,725)	(16)	(1,416,725)	6	300,858	6	300,858	6	300,858
Hosea Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Humboldt Elementary School	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)	(18)	(1,527,040)
Hyde Elementary School	(22)	(1,727,612)	(22)	(1,727,612)	(22)	(1,727,612)	(22)	(1,727,612)	(22)	(1,727,612)	(22)	(1,727,612)	(22)	(1,727,612)
Lafayette High School			(11)	(876,259)	(11)	(876,259)	(11)	(876,259)						
Lake Elementary School	13	896,528	(15)	(1,366,582)	(15)	(1,366,582)	(15)	(1,366,582)	(15)	(1,366,582)	22	1,554,937	22	1,554,937
Mark Twain Elementary School	6	300,858	(15)	(1,366,582)	(15)	(1,366,582)	6	300,858	6	300,858	6	300,858	(15)	(1,366,582)
New Large High School			182	13,744,996	182	13,744,996	91	6,872,498						
New Middle School	27	2,263,110	36	2,921,519			36	2,921,519	36	2,921,519			72	5,843,038
New Small High School									92	7,595,556	92	7,595,556	92	7,595,556
Noyes Elementary School	(14)	(1,240,248)	(14)	(1,240,248)	(14)	(1,240,248)	(14)	(1,240,248)	(14)	(1,240,248)	(14)	(1,240,248)	(14)	(1,240,248)
Parkway Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Pershing Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Pickett Elementary School	13	962,691	6	300,858	6	300,858	22	1,621,099	22	1,621,099	22	1,621,099	22	1,621,099
Robidoux Middle School	10	537,507	6	300,858	6	300,858	6	300,858	22	1,544,908	22	1,544,908	6	300,858
Skaith Elementary School	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858	6	300,858
Truman Middle School	4	200,572	(27)	(2,054,518)	(27)	(2,054,518)	14	1,067,573	14	1,067,573	14	1,067,573	(27)	(2,054,518)
Grand Total	19	(582,566)	39	509,616	38	237,443	42	473,493	34	2,413,010	55	2,413,010	49	2,222,467

Scenarios



Master Plan Scenario

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Field Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Mark Twain Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Skaith Elementary School
 Spring Garden Middle School

6-8

Lake Elementary School
 New Middle School
 Pickett Elementary School
 Robidoux Middle School
 Truman Middle School

9-12

Benton High School
 Central High School
 Lafayette High School

Retire

Bode Middle School
 Edison Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Noyes Elementary School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	6,002	6,000	(2)
Middle	5	2,711	3,000	289
High	3	3,520	4,000	480
Retire	5			
Total:		12,233	13,000	767

Master Plan Scenario



Master Plan Scenario

Scenario Modeler

Master Plan Scenario

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Field Elementary School	K-5	467	\$3,623,599.15	70.7
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Addition/Renovation	Mark Twain Elementary School	K-5	458	\$3,494,706.34	71.2
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
Repurpose - Addition/Renovation	Lake Elementary School	6-8	550	\$13,186,302.87	79.4
New	New Middle School	6-8	550	\$19,560,637.56	97.5
Repurpose - Addition/Renovation	Pickett Elementary School	6-8	515	\$13,474,437.21	71.8
Addition/Renovation	Robidoux Middle School	6-8	546	\$9,248,181.62	76.9
Addition/Renovation	Truman Middle School	6-8	550	\$8,659,388.91	71.6
Addition/Renovation	Benton High School	9-12	920	\$24,041,168.38	64.9
Addition/Renovation	Central High School	9-12	1600	\$40,798,898.31	68.9
Addition/Renovation	Lafayette High School	9-12	1000	\$29,865,550.88	73.6
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0

Capacity 12233

Scenario B

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Pickett Elementary School
 Robidoux Middle School
 Skaith Elementary School
 Spring Garden Middle School

6-8

Benton High School
 Central High School
 Lafayette High School
 New Middle School

9-12

New Large High School

Retire

Bode Middle School
 Edison Elementary School
 Field Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Lake Elementary School
 Mark Twain Elementary School
 Noyes Elementary School
 Truman Middle School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	5,992	6,000	(8)
Middle	4	3,000	3,000	-
High	2	4,000	4,000	-
Retire	9			
Total:		12,992	13,000	(8)

Scenario B



Scenario B

Scenario Modeler

Scenario B

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Addition/Renovation	Pickett Elementary School	K-5	410	\$3,055,010.40	62.7
Repurpose as Elementary School	Robidoux Middle School	K-5	505	\$3,690,982.93	75.8
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
Repurpose as Middle School - 750	Benton High School	6-8	750	\$22,444,459.88	65.1
Repurpose as Middle School - 750	Central High School	6-8	750	\$24,618,882.71	68.9
Repurpose as Middle School - 750	Lafayette High School	6-8	750	\$28,768,306.38	74.3
New	New Middle School	6-8	750	\$26,598,807.31	97.5
New	New Large High School	9-12	2000	\$90,796,312.75	97.5
New	New Large High School	9-12	2000	\$90,796,312.75	97.5
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Field Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Lake Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Mark Twain Elementary School	Retire	0	\$325,214.56	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Truman Middle School	Retire	0	\$565,092.96	0
Capacity			12992		

Scenario C

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Field Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Mark Twain Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Skaith Elementary School
 Spring Garden Middle School

6-8

New Middle School
 Pickett Elementary School
 Robidoux Middle School
 Truman Middle School

9-12

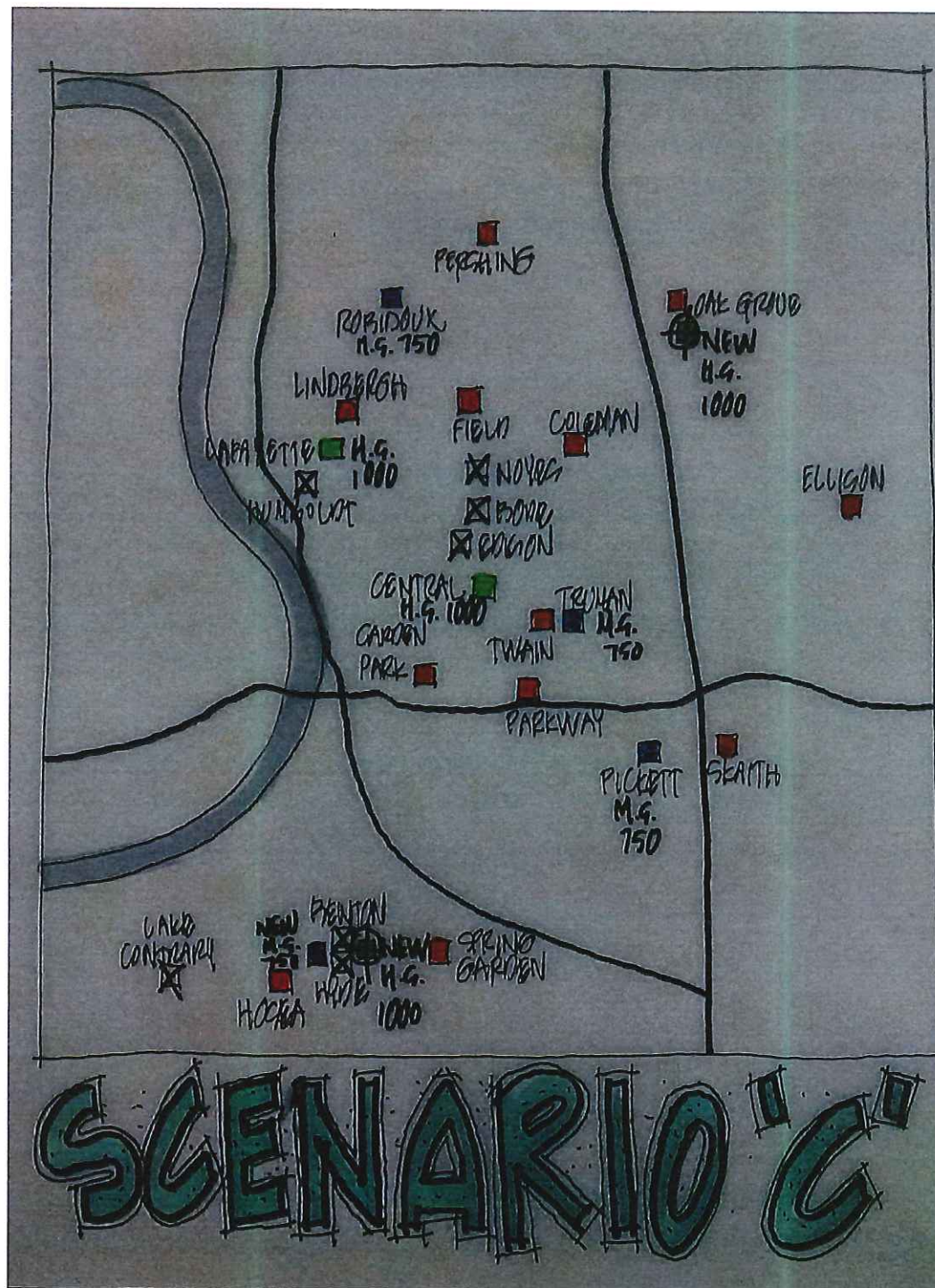
Central High School
 Lafayette High School
 New Small High School

Retire

Benton High School
 Bode Middle School
 Edison Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Lake Elementary School
 Noyes Elementary School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	6,002	6,000	(2)
Middle	4	3,000	3,000	-
High	4	4,000	4,000	-
Retire	7			
Total:		13,002	13,000	(2)

Scenario C



Scenario C

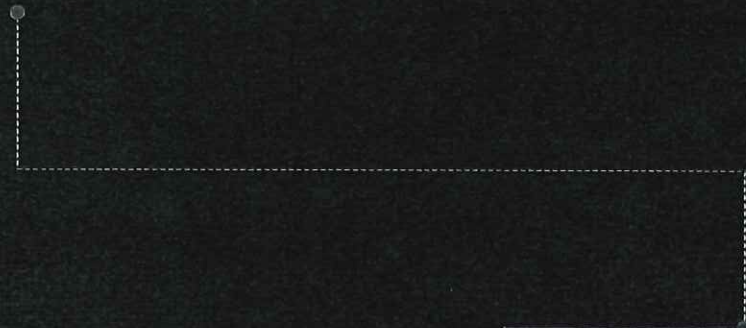
Scenario Modeler

Scenario C

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Field Elementary School	K-5	467	\$3,623,599.15	70.7
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Addition/Renovation	Mark Twain Elementary School	K-5	458	\$3,494,706.34	71.2
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
New	New Middle School	6-8	750	\$26,598,807.31	97.5
750 Student MS	Pickett Elementary School	6-8	750	\$20,679,982.27	71.8
750 Student MS	Robidoux Middle School	6-8	750	\$16,430,879.68	80.3
750 Student MS	Truman Middle School	6-8	750	\$15,543,726.91	71.6
1,000 Student HS	Central High School	9-12	1000	\$35,837,049.21	68.9
Addition/Renovation	Lafayette High School	9-12	1000	\$29,865,550.88	73.6
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
Retire w/ Demolition	Benton High School	Retire	0	\$1,172,907.87	0
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Lake Elementary School	Retire	0	\$0.00	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0

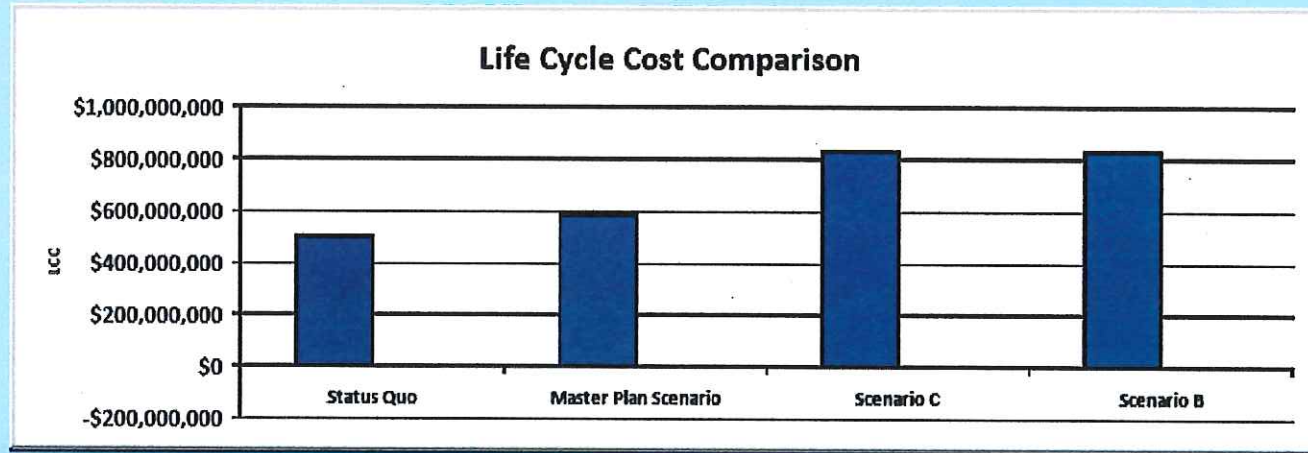
Capacity 13002

Analysis Results



Life Cycle Cost Comparison

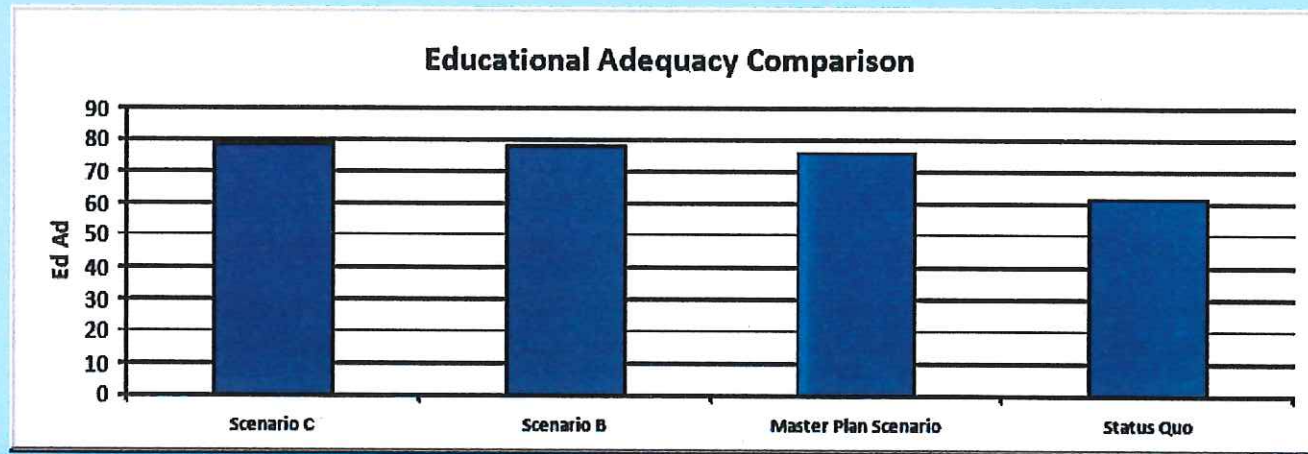
Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

Educational Adequacy Comparison

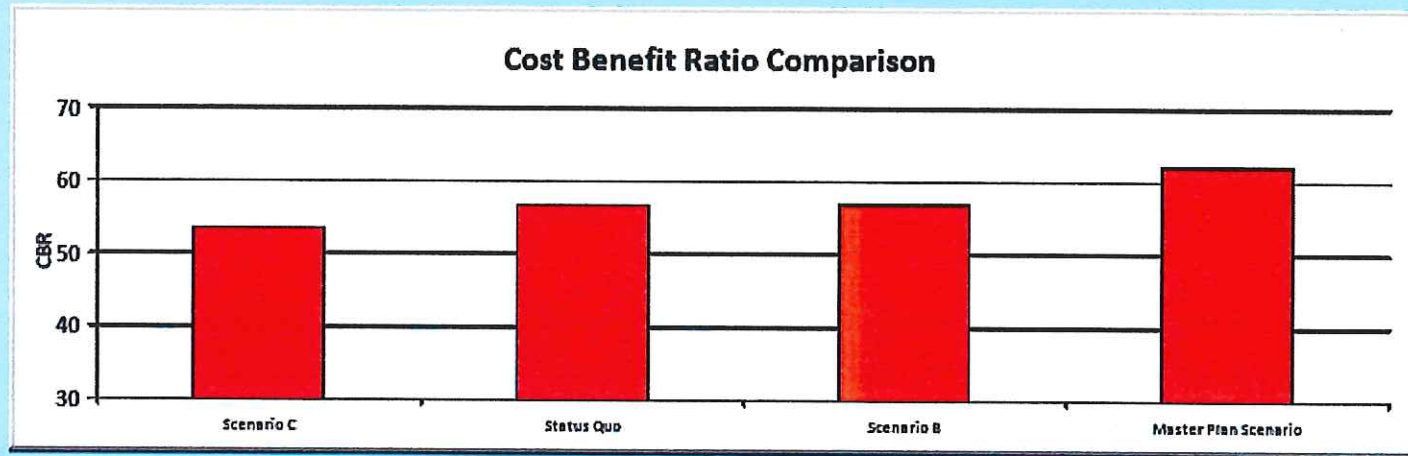
Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

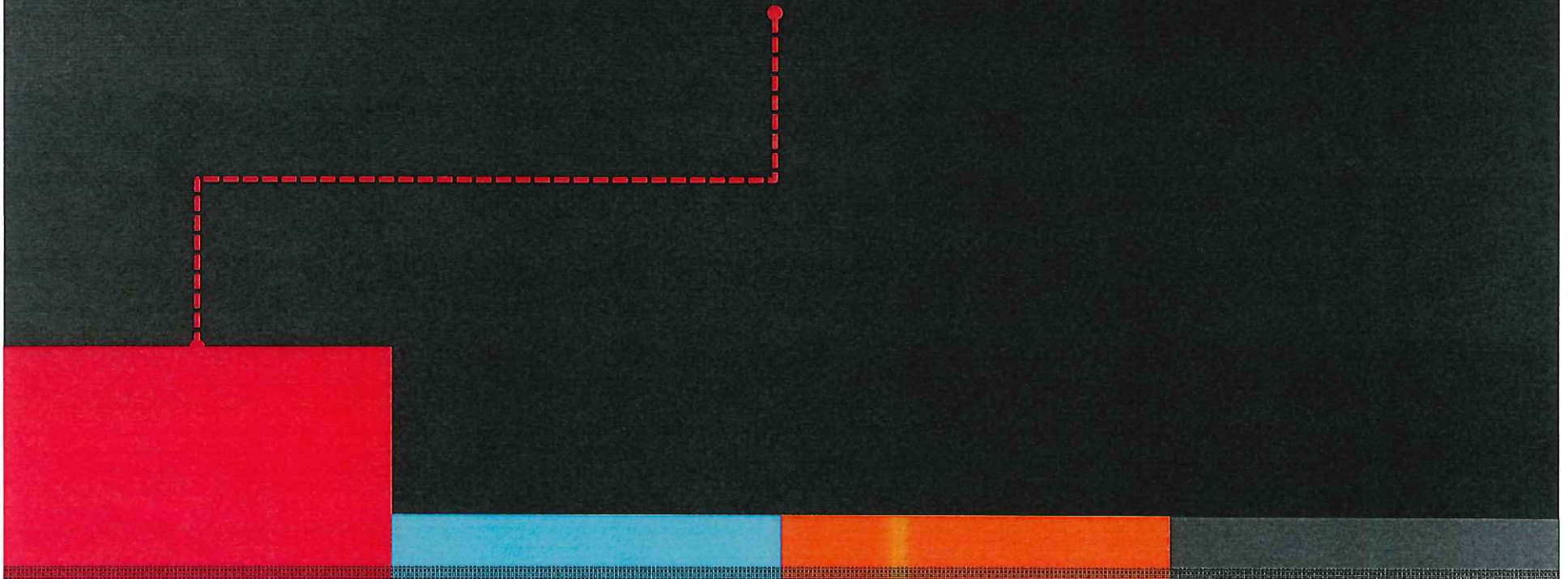
Cost/Benefit Ratio Comparison

Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

Scenario Variations



Scenario B-1

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Pickett Elementary School
 Robidoux Middle School
 Skaith Elementary School
 Spring Garden Middle School

6-8

Benton High School
 Central High School
 Lafayette High School

9-12

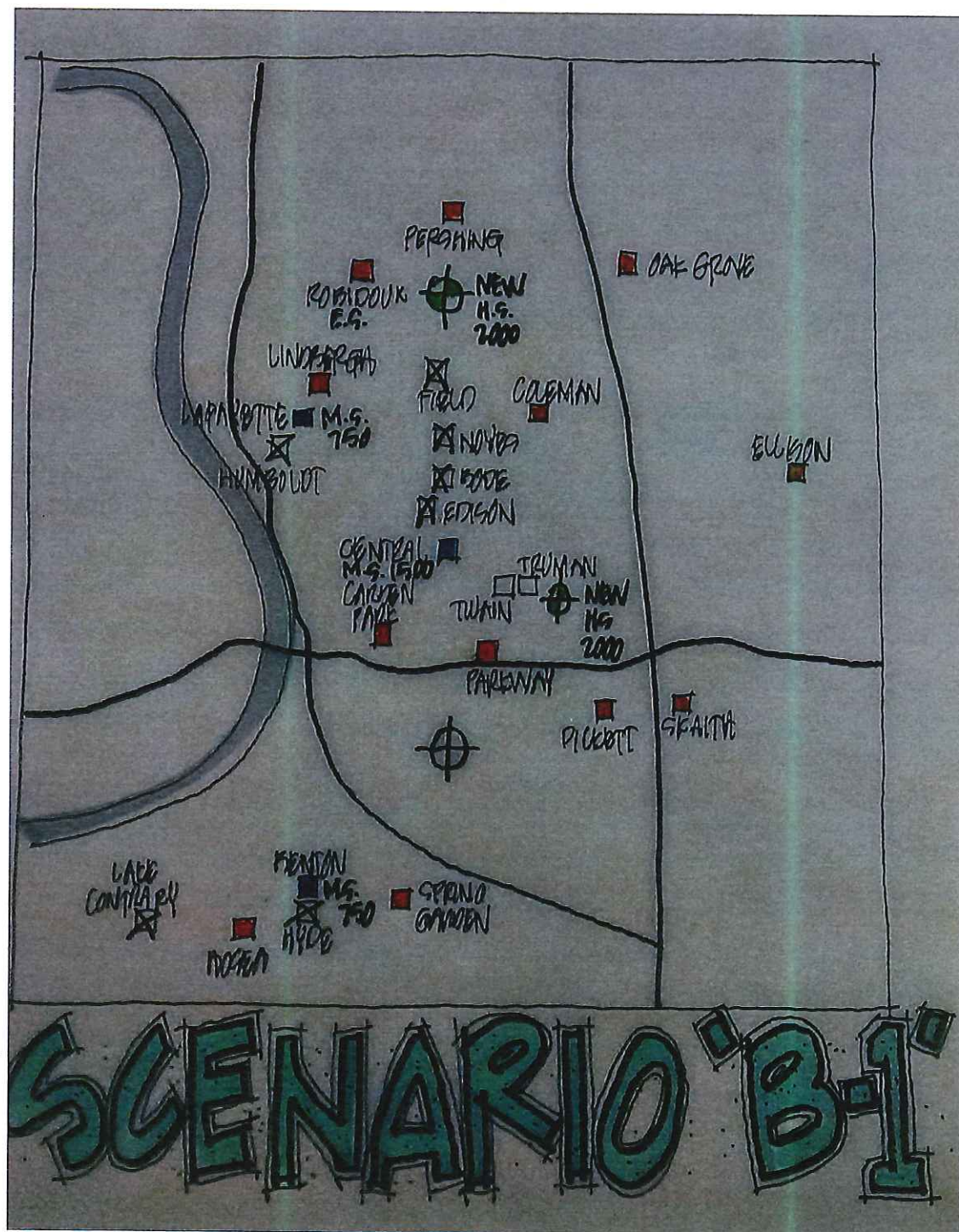
New Large High School

Retire

Bode Middle School
 Edison Elementary School
 Field Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Lake Elementary School
 Mark Twain Elementary School
 Noyes Elementary School
 Truman Middle School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	5,992	6,000	8
Middle	3	3,000	3,000	-
High	2	4,000	4,000	-
Retire	9			
Total:		12,992	13,000	8

Scenario B-1



Scenario B-1

Scenario Modeler

Scenario B-1

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Addition/Renovation	Pickett Elementary School	K-5	410	\$3,055,010.40	62.7
Repurpose as Elementary School	Robidoux Middle School	K-5	505	\$3,690,982.93	75.8
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
Repurpose as Middle School - 750	Benton High School	6-8	750	\$22,444,459.88	65.1
Repurpose as Middle School - 150	Central High School	6-8	1500	\$39,214,434.81	68.7
Repurpose as Middle School - 750	Lafayette High School	6-8	750	\$28,768,306.38	74.3
New	New Large High School	9-12	2000	\$90,796,312.75	97.5
New	New Large High School	9-12	2000	\$90,796,312.75	97.5
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Field Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Lake Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Mark Twain Elementary School	Retire	0	\$325,214.56	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Truman Middle School	Retire	0	\$565,092.96	0
			Capacity	12992	

Scenario B-2

- K-5
- Carden Park Elementary School
 - Coleman Elementary School
 - Ellison Elementary School
 - Hosea Elementary School
 - Lindbergh Elementary School
 - Mark Twain Elementary School
 - Oak Grove Elementary School
 - Parkway Elementary School
 - Pershing Elementary School
 - Robidoux Middle School
 - Skaith Elementary School
 - Spring Garden Middle School

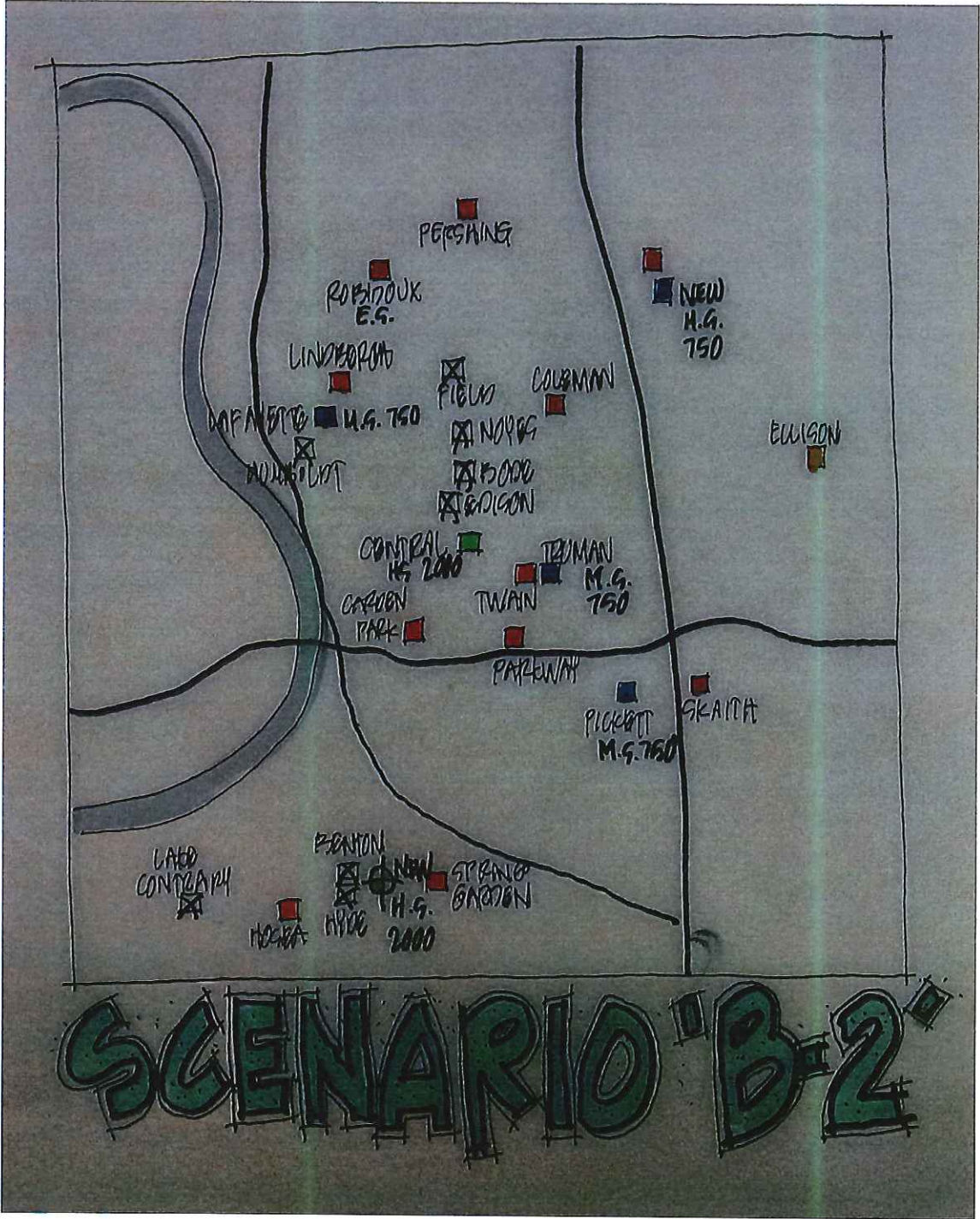
- 6-8
- Lafayette High School
 - New Middle School
 - Pickett Elementary School
 - Truman Middle School

- 9-12
- Central High School
 - New Large High School

- Retire
- Benton High School
 - Bode Middle School
 - Edison Elementary School
 - Field Elementary School
 - Humboldt Elementary School
 - Hyde Elementary School
 - Lake Elementary School
 - Noyes Elementary School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	6,040	6,000	(40)
Middle	4	3,000	3,000	-
High	2	4,000	4,000	-
Retire	8			
Total:		13,040	13,000	(40)

Scenario B-2



Scenario B-2

Scenario Modeler

Scenario B-2

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Addition/Renovation	Mark Twain Elementary School	K-5	458	\$3,494,706.34	71.2
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Repurpose as Elementary School	Robidoux Middle School	K-5	505	\$3,690,982.93	75.8
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
Repurpose as Middle School - 750	Lafayette High School	6-8	750	\$28,768,306.38	74.3
New	New Middle School	6-8	750	\$26,598,807.31	97.5
750 Student MS	Pickett Elementary School	6-8	750	\$20,679,982.27	71.8
750 Student MS	Truman Middle School	6-8	750	\$15,543,726.91	71.6
2,000 Student HS	Central High School	9-12	2000	\$67,783,774.31	73.9
New	New Large High School	9-12	2000	\$90,796,312.75	97.5
Retire w/ Demolition	Benton High School	Retire	0	\$1,172,907.87	0
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Field Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Lake Elementary School	Retire	0	\$0.00	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0
Capacity			13040		

Scenario C-1

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Field Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Mark Twain Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Skaith Elementary School
 Spring Garden Middle School

6-8

Lake Elementary School
 Pickett Elementary School
 Robidoux Middle School
 Truman Middle School

9-12

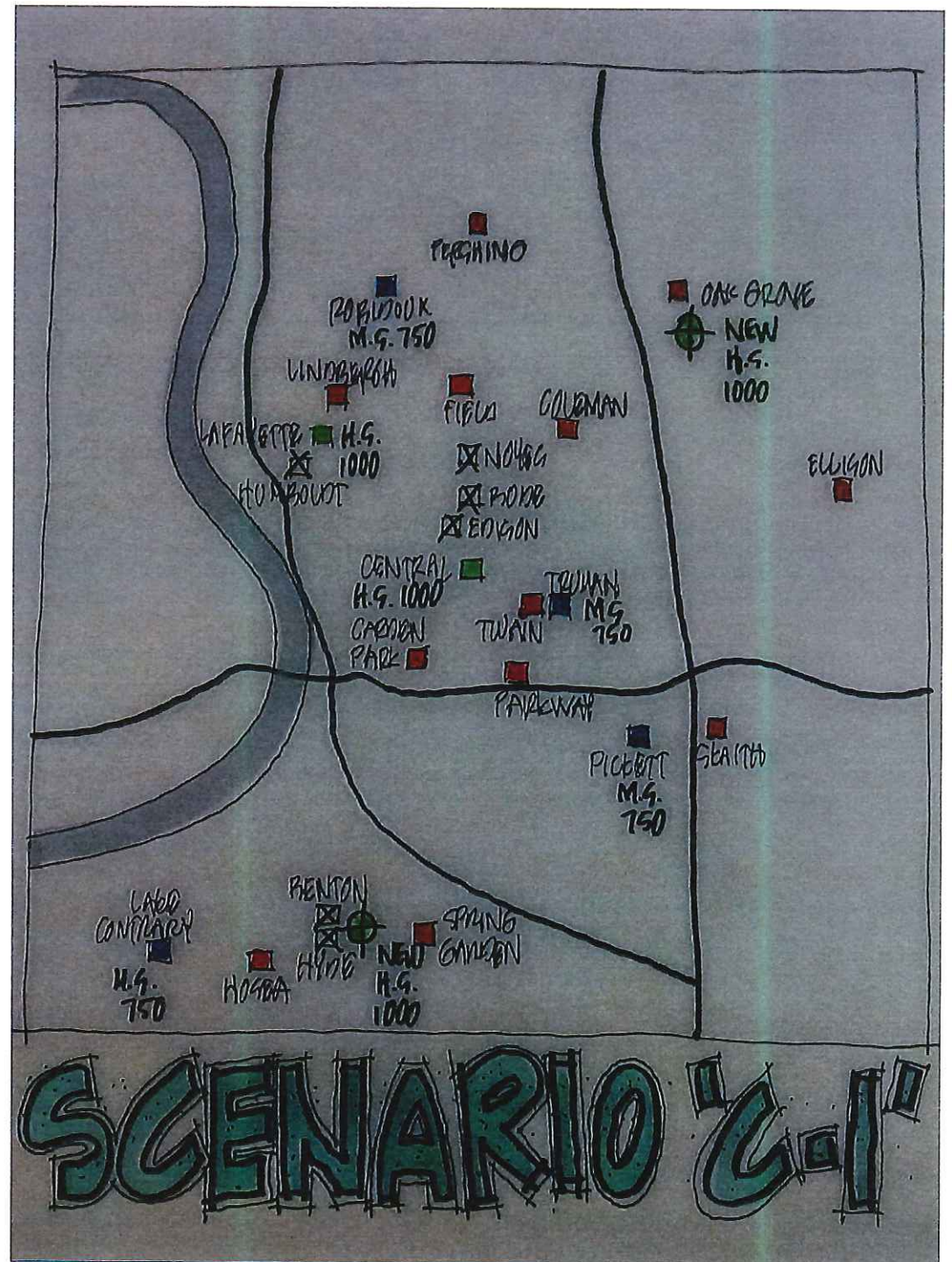
Central High School
 Lafayette High School
 New Small High School

Retire

Benton High School
 Bode Middle School
 Edison Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Noyes Elementary School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	6,002	6,000	(2)
Middle	4	3,000	3,000	-
High	4	4,000	4,000	-
Retire	6			
Total:		13,002	13,000	(2)

Scenario C-1



Scenario C-1

Scenario Modeler

Scenario C-1

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Field Elementary School	K-5	467	\$3,623,599.15	70.7
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Addition/Renovation	Mark Twain Elementary School	K-5	458	\$3,494,706.34	71.2
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
750 Student MS	Lake Elementary School	6-8	750	\$20,364,974.93	84.9
750 Student MS	Pickett Elementary School	6-8	750	\$20,679,982.27	71.8
750 Student MS	Robidoux Middle School	6-8	750	\$16,430,879.68	80.3
750 Student MS	Truman Middle School	6-8	750	\$15,543,726.91	71.6
1,000 Student HS	Central High School	9-12	1000	\$35,837,049.21	68.9
Addition/Renovation	Lafayette High School	9-12	1000	\$29,865,550.88	73.6
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
Retire w/ Demolition	Benton High School	Retire	0	\$1,172,907.87	0
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0
Capacity			13002		

Scenario C-2

K-5

Carden Park Elementary School
 Coleman Elementary School
 Ellison Elementary School
 Field Elementary School
 Hosea Elementary School
 Lindbergh Elementary School
 Oak Grove Elementary School
 Parkway Elementary School
 Pershing Elementary School
 Robidoux Middle School
 Skaith Elementary School
 Spring Garden Middle School

6-8

Lake Elementary School
 New Middle School
 Pickett Elementary School

9-12

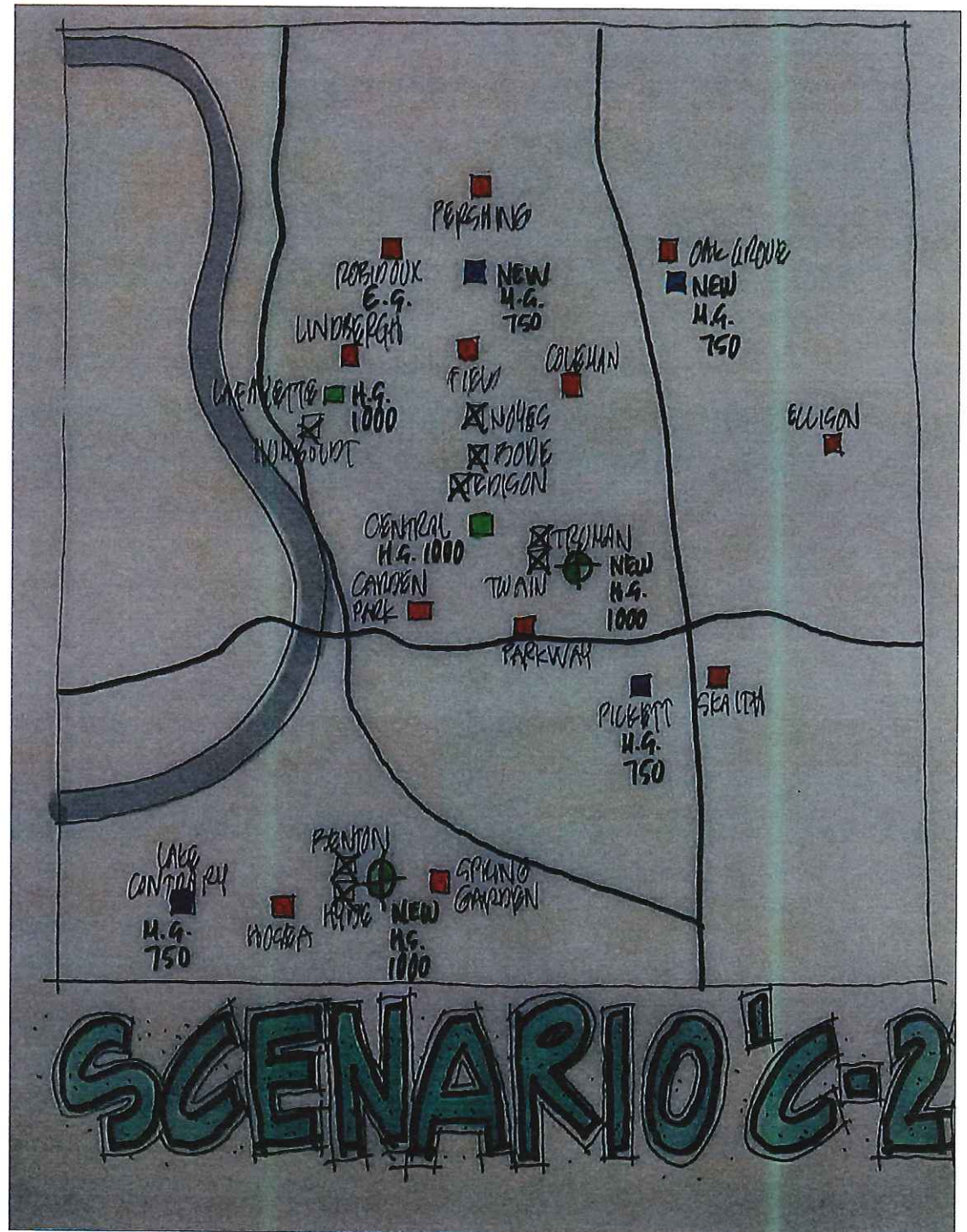
Central High School
 Lafayette High School
 New Small High School

Retire

Benton High School
 Bode Middle School
 Edison Elementary School
 Humboldt Elementary School
 Hyde Elementary School
 Mark Twain Elementary School
 Noyes Elementary School
 Truman Middle School

	Facilities	Capacity	Enrollment	Surplus/Shortage
Elementary	12	6,049	6,000	(49)
Middle	4	3,000	3,000	-
High	4	4,000	4,000	-
Retire	8			
Total:		13,049	13,000	(49)

Scenario C-2



Scenario C-2

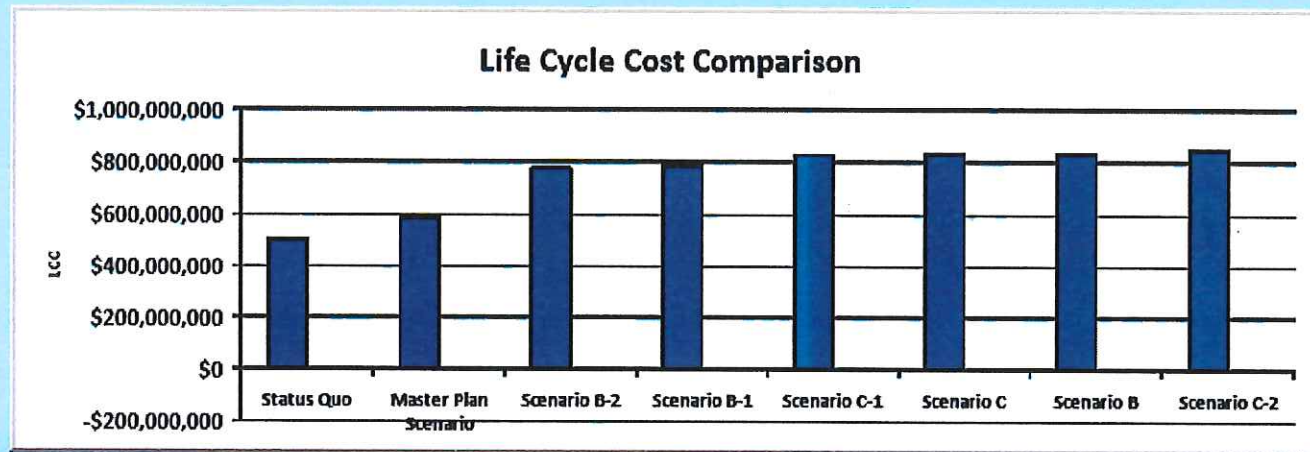
Scenario Modeler

Scenario C-2

Option	Facility	Grades	Capacity	First Costs	Educational Adequacy
Status Quo	Carden Park Elementary School	K-5	650	\$0.00	97.5
Addition/Renovation	Coleman Elementary School	K-5	564	\$3,405,820.47	75.2
Addition/Renovation	Ellison Elementary School	K-5	444	\$3,612,814.33	85.5
Addition/Renovation	Field Elementary School	K-5	467	\$3,623,599.15	70.7
Addition/Renovation	Hosea Elementary School	K-5	486	\$3,852,914.14	76.6
Addition/Renovation	Lindbergh Elementary School	K-5	405	\$2,021,375.22	60.9
Status Quo	Oak Grove Elementary School	K-5	650	\$0.00	97.6
Addition/Renovation	Parkway Elementary School	K-5	502	\$3,840,429.01	70.4
Addition/Renovation	Pershing Elementary School	K-5	372	\$3,348,858.58	74
Repurpose as Elementary School	Robidoux Middle School	K-5	505	\$3,690,982.93	75.8
Addition/Renovation	Skaith Elementary School	K-5	520	\$3,872,410.37	69
Repurpose as Elementary School	Spring Garden Middle School	K-5	484	\$3,561,567.93	67.1
750 Student MS	Lake Elementary School	6-8	750	\$20,364,974.93	84.9
New	New Middle School	6-8	750	\$26,598,807.31	97.5
New	New Middle School	6-8	750	\$26,598,807.31	97.5
750 Student MS	Pickett Elementary School	6-8	750	\$20,679,982.27	71.8
1,000 Student HS	Central High School	9-12	1000	\$35,837,049.21	68.9
Addition/Renovation	Lafayette High School	9-12	1000	\$29,865,550.88	73.6
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
New	New Small High School	9-12	1000	\$43,373,550.63	97.5
Retire w/ Demolition	Benton High School	Retire	0	\$1,172,907.87	0
Retire	Bode Middle School	Retire	0	\$0.00	0
Retire	Edison Elementary School	Retire	0	\$0.00	0
Retire	Humboldt Elementary School	Retire	0	\$0.00	0
Retire	Hyde Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Mark Twain Elementary School	Retire	0	\$325,214.56	0
Retire	Noyes Elementary School	Retire	0	\$0.00	0
Retire w/ Demolition	Truman Middle School	Retire	0	\$565,092.96	0
			Capacity	13049	

Life Cycle Cost Comparison

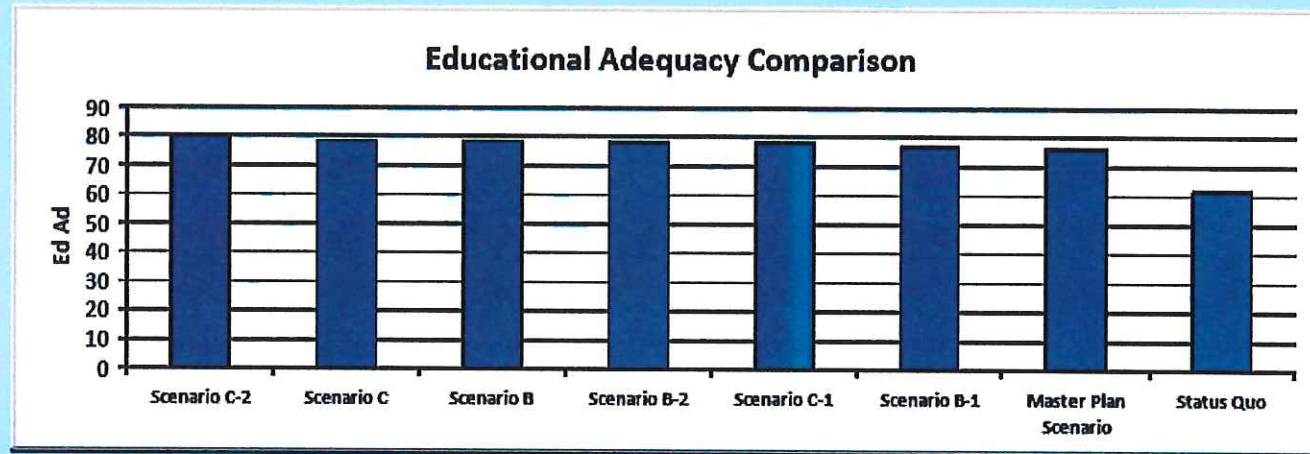
Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario B-1	\$307,172,317.46	\$482,492,637.12	\$789,664,954.58	1,907,506	77.4	56.1
Scenario B-2	\$286,045,697.12	\$489,196,984.84	\$775,242,681.96	1,877,506	78.2	56.8
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Scenario C-1	\$261,276,668.55	\$563,856,943.48	\$825,133,612.02	1,878,704	78.1	53.3
Scenario C-2	\$283,586,260.70	\$558,710,485.42	\$842,296,746.12	1,897,597	80.5	54.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

Educational Adequacy Comparison

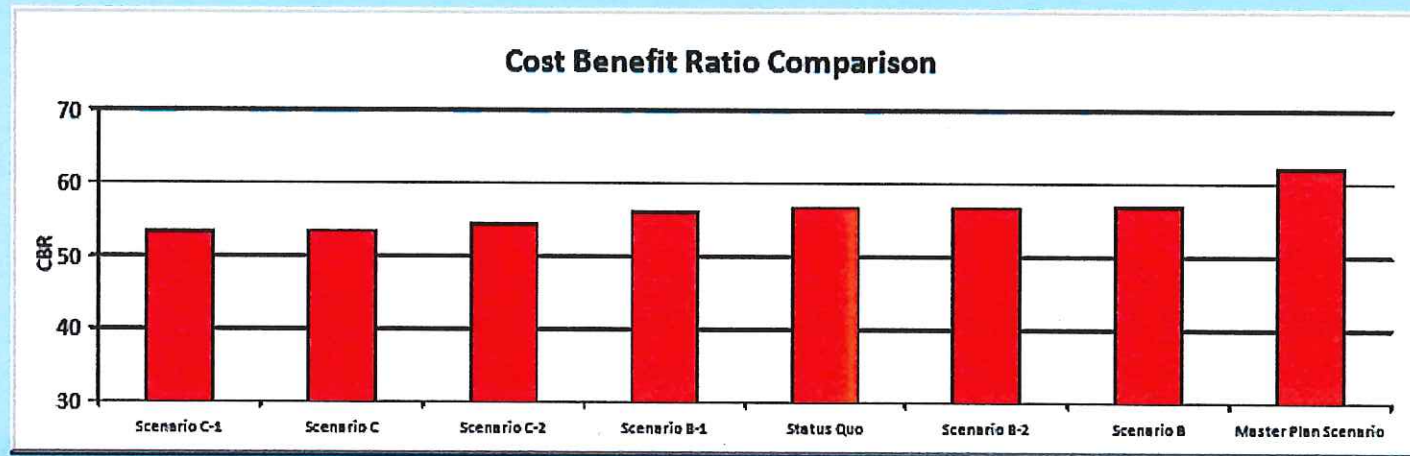
Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario B-1	\$307,172,317.46	\$482,492,637.12	\$789,664,954.58	1,907,506	77.4	56.1
Scenario B-2	\$286,045,697.12	\$489,196,984.84	\$775,242,681.96	1,877,506	78.2	56.8
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Scenario C-1	\$261,276,668.55	\$563,856,943.48	\$825,133,612.02	1,878,704	78.1	53.3
Scenario C-2	\$283,586,260.70	\$558,710,485.42	\$842,296,746.12	1,897,597	80.5	54.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

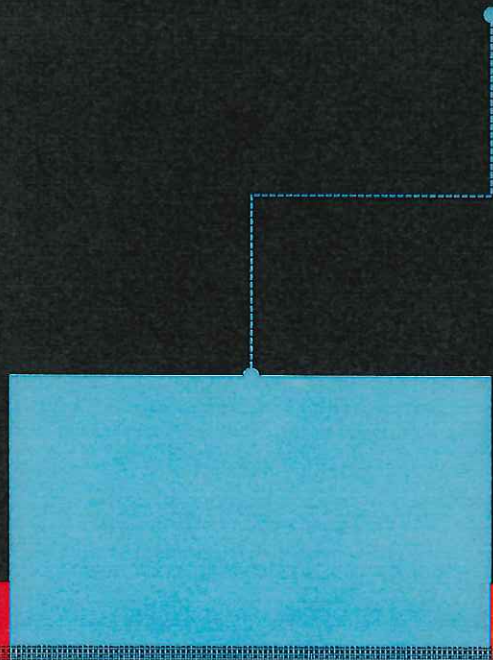
Cost Benefit Ratio Comparison

Scenario Summary



Scenario Name	Construction Costs	Operating Costs	Life Cycle Costs	Square Footage	Educational Adequacy	CBR
Master Plan Scenario	\$193,469,061.28	\$395,611,075.38	\$589,080,136.65	1,600,911	76.0	62.0
Scenario B	\$319,175,572.68	\$515,748,866.19	\$834,924,438.86	2,020,006	78.5	57.0
Scenario B-1	\$307,172,317.46	\$482,492,637.12	\$789,664,954.58	1,907,506	77.4	56.1
Scenario B-2	\$286,045,697.12	\$489,196,984.84	\$775,242,681.96	1,877,506	78.2	56.8
Scenario C	\$267,510,500.93	\$563,708,772.89	\$831,219,273.81	1,878,669	78.7	53.4
Scenario C-1	\$261,276,668.55	\$563,856,943.48	\$825,133,612.02	1,878,704	78.1	53.3
Scenario C-2	\$283,586,260.70	\$558,710,485.42	\$842,296,746.12	1,897,597	80.5	54.4
Status Quo	\$21,547,596.99	\$481,103,551.98	\$502,651,148.97	1,543,900	61.5	56.6

Discussion and Next Steps



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