

## MEMORANDUM

---

Date

May 12, 2023

---

**The following corrections have been incorporated into this revised PDF  
(File Name: "BUSINESS CASE DATED 2023-05-10\_REVISIED 2023-05-12"):**

Pages 35 and 37:

- Eight Corners New Addition square footage total corrected from 35,025 to 35,023.

Page 41:

- 4<sup>th</sup> School 1<sup>st</sup> Floor square footage corrected from 56,881 to 56,882.
- Box around classroom community expanded to include all classrooms in the classroom community.

Page 52:

- Added "(Note difference in car drop off at each school)" to 5<sup>th</sup> line from bottom.
- Corrected travel distances for 3 existing primary schools (4<sup>th</sup> line from bottom). Correct travel distances were shown on page 53.

Page 53:

- Corrected "Fall 2024 Referendum" to "Fall 2023 Referendum" under Unified K-3 School in 'TIMELINE' section.
-

# **K-8 STRATEGIC SOLUTION: UNIFIED K-3 SCHOOL BUSINESS CASE**

SCARBOROUGH PUBLIC SCHOOLS

MAY 10, 2023 (REVISED MAY 12, 2023)



# TABLE OF CONTENTS

## FORWARD

## PART I: EXECUTIVE SUMMARY 9

## PART II: DATA COLLECTION & GENERATION

### EXISTING SCHOOLS

- Existing Building And Site Data
  - Blue Point 17
  - Pleasant Hill 19
  - Eight Corners 21
  - Middle School 23
- Comparison Matrix 25

### CONCEPT SITE & BUILDING DIAGRAMS

- 4 Primary Schools:
  - Blue Point 27
  - Pleasant Hill 31
  - Eight Corners 35
  - 4th School 39
- Unified Primary School 43
- Middle School 47

## PART III: EVALUATION

### EVALUATION MATRIX — PROGRAMMING, GENERAL NEEDS, AND SAFETY & SECURITY

- Unified School vs. 4th School 51
- Unified School Approach vs. 4 Schools Approach 52

### EVALUATION MATRIX — KEY ELEMENTS, TIMELINE, OPERATIONAL CONSIDERATIONS, COST

- Unified School Approach vs. 4 Schools Approach 53

### COMPARISON OF TRAVEL DISTANCES WITHIN SCHOOLS 54

## PART IV: BUSINESS CASE

### GRAPH: 30 YEAR CUMULATIVE EXPENSE MODEL 57

## APPENDIX

### SPACE ALLOCATION WORKBOOKS:

#### 4-SCHOOLS

- Blue Point 61
- Pleasant Hill 65
- Eight Corners 69
- 4th School 73

### SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL 77

### PROJECTED CONSTRUCTION PROJECT COST 81

### PROJECTED STAFFING COST 83

### PROJECTED UTILITY COST 85







Geoff Bruno  
Superintendent of Schools

May 8, 2023

To the Scarborough Community,

I am pleased to present the enclosed “business case” outlining the long-term impact of two approaches to the Scarborough Schools facilities needs as outlined on our Building Project page linked to our website. The documents that follow demonstrate K-8 facilities needs that must be addressed now and into the future. Roughly 30% of our current student population learns in temporary portable classrooms, some of which have been in use for 20 years or more. This equates to 30 classroom portables in use to teach our K-2 students and the entire sixth grade. In addition multiple programs share spaces which results in a reduction of programming time due to time spent breaking down and setting up spaces. Simply put, the current primary schools and middle school do not support the needs of our students or our staff. The business case developed with Harriman Associates, in consultation with our Building Committee, Board of Education members, Town Council members, town and district leaders, and community members, outlines two approaches to address the long-standing need for schools that fit our educational programming, current student population and address our growing enrollment in the years to come.

One approach outlined is to renovate and expand our three current primary school buildings: Eight Corners, Pleasant Hill, and Blue Point, and build a fourth new school to house our K-3 students. The other approach is to build one unified K-3 school composed of intimate learning communities as part of a school within a school model. I encourage all to review the pages that follow, which clearly articulates the costs, benefits and implications associated with each approach.

For over a year now, the project’s building committee, composed of community members, parents, district & school leaders, faculty & staff, have met monthly to evaluate fiscally responsible solutions to our facilities needs, plan a design supporting our educational vision, and identify a site for a new primary school. The building project website outlines the history of work completed, and is designed to educate community members to build momentum for a referendum vote, targeted for November 2023. In addition to community engagement events, the town and school leadership continue to collaborate, holding multiple public workshops outlining the need, the plan, and the process for securing a site for a new school building.

In addition to reviewing the two approaches outlined in this business case, I encourage you to visit the Scarborough Schools homepage, and click on the building project button at the top. This will lead you to a website with comprehensive information on the project, including an updated enrollment study completed earlier this spring. In Scarborough, we have such dedicated and engaged learners, families, and staff who deserve facilities that support our work to empower our kids to develop as learners and citizens. Thank you for supporting our community as we build a shared vision for our schools.

Geoff Bruno, Superintendent



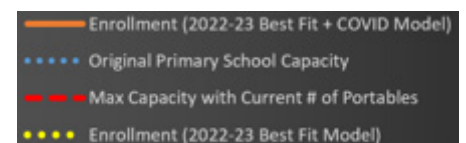
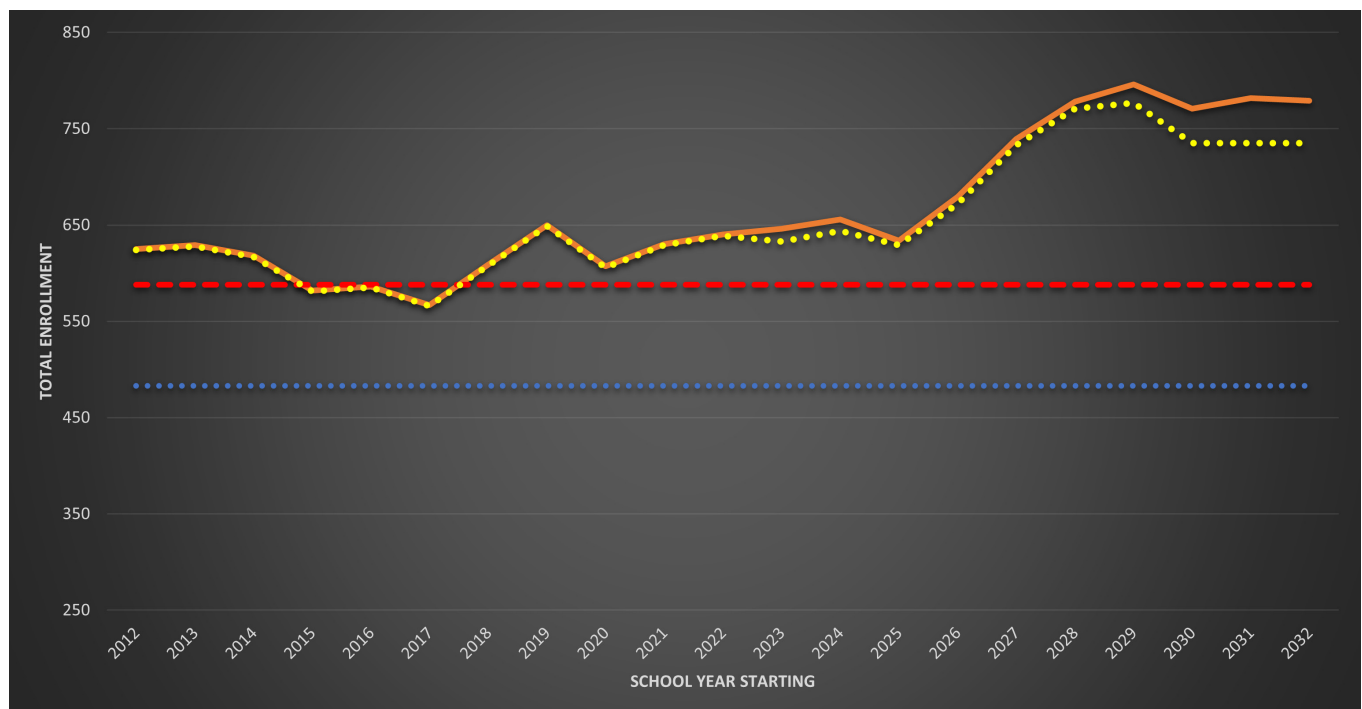
# **PART I:** EXECUTIVE SUMMARY



# EXECUTIVE SUMMARY

The Scarborough K-2 Schools and Middle School are overcrowded, lack adequate program space, collectively utilize 30 portables, and recent enrollment studies illustrate that the population will continue to grow. A strategic solution is needed to ensure the schools can provide necessary programming now and into the future, and accommodate the growth. The urgency is driven by the current overcrowding and the sharp increase of students that is projected for the Fall of 2027 as a result of the increased community growth [refer to Table 1].

**Table 1: K-2 Capacity Chart (Min. DOE Capacity of 140 SF/Student)**  
**Based on Updated Enrollment Data (Best Fit Model and Best Fit +COVID Adjustment Model)**  
See Appendix Tables 25, 26, and 28 in Enrollment Study



## EXECUTIVE SUMMARY (CONT.)

If a solution is not successful at a November 2023 referendum, Scarborough will not be able to accommodate this growth on their current K-2 school sites with additional portable classrooms. A solution is needed now in order to be ready in time for this increase in population.

The community Building Committee, appointed by the School Board and charged with designing a consolidated primary school, defines the K-8 Strategic Project as follows:

“A holistic strategic solution for our K-8 schools to solve facilities inadequacies and inefficiencies by reorganizing grade levels, aligning our student populations, and building a new consolidated primary school that addresses educational equity, operational efficiency, population growth, flexibility, safety & security, and 21st century learning and teaching methods.”

The intent of the business case is to evaluate two approaches to the K-8 Strategic Project. This is an updated comparison between reusing the existing primary schools and consolidating the primary schools that was explored in 2017. The update is in response to the updated enrollment projections that show a greater increase in population for the proposed primary school grade configuration of K-3. The business case also includes addressing the middle school overcrowding by moving the 6th grade from the Middle School to Wentworth in order to represent the entire K-8 strategic solution.

The two approaches both look at moving the entire 6th grade—currently housed in 12 25-year-old portables—from the Middle School to Wentworth. With limited renovations, the existing Middle School will be able to eliminate the portables and accommodate the 7th and 8th grade educational programs.

The 3rd grade will move from Wentworth to the primary school(s), freeing up space within Wentworth for the 6th grade. Where the two approaches differ is in the K-3 solution. The 4-Schools Approach reuses the existing primary schools and sites, renovating and expanding the existing buildings, and constructing a new fourth K-3 primary school. The Unified K-3 School Approach builds one unified primary school for all K-3 students and turns the existing primary school sites back over to the Town.

The Business Case is broken down into four major sections. They are:

- Data Collection and Generation
- Evaluation
- Business (Financial) Case
- Conclusion

### DATA COLLECTION AND GENERATION

#### Existing School Building and Site Data

Illustrates the existing building and site program on the existing sites for the following schools:

- • Blue Point
- • Pleasant Hill
- • Eight Corners
- • Middle School

The dashboard on the right-hand side of each site plan provides existing building and site data. It also outlines many of the programming needs, general needs, and safety and security needs of the schools identified by the school District and Building Committee. We invite you to review the information and gain an understanding of the size of the site, age of the building, number of temporary portable classrooms, and program challenges. A couple areas to note are the shared gym and cafeteria and shared art and music rooms. The breakdown and set up time between these two different uses reduces educational pro-

## EXECUTIVE SUMMARY (CONT.)

gram time by 25%. The current buildings, built in 1965, 1957, and 1959 respectively, were not built to address the current educational needs and model for our students. Spaces are inadequate and largely undersized. Additionally, the current model requires a number of shared staff within buildings, creating additional constraints on the ability to program effectively for student needs and ensuring consistent support. The current population of K-3 and the projected design population are illustrated below. The increase in students and lack of program spaces illustrates the need for additional space. See table below.

### Comparison Matrix

Looks at which of the primary school buildings and sites address or do not address the programming needs, general needs, and identified safety and security needs.

### Concept Site & Building Diagrams

Graphically illustrate the two approaches. The site plans illustrate the necessary site programs and building size to achieve the program for the K-3 school or schools. The detailed building diagram that follows the site plans shows how the program was laid out and the building size arrived at. In this approach, the existing building was not designed to receive a second floor and therefore remains one story. The 4-Schools Approach looks at reusing as many spaces in the existing one-story building as possible to house programs that are not classrooms, as the existing spaces are undersized for classrooms spaces and would better serve other pro-

gram needs that need less space. A two-story addition was the most efficient way to incorporate the 12 classrooms at each of the existing schools and can be seen on all three of the existing sites. The 12 classrooms are the number each site could accommodate while providing all necessary building and site programs. The classroom layout allows the plan to maintain intimate learning communities of 6 classrooms. Site programs such as a separate parent and bus drop offs, adequate parking, adequate play area, and the like are illustrated on each site plan. Both approaches—the 4-School Approach and the Unified K-3 School Approach look to minimize travel distance within the schools or school to maintain an intimate learning environment.

The Unified K-3 School Approach is laid out as a school-within-a-school. The unified K-3 school houses the “lower primary school” (grades K-1) and the “upper primary school” (grades 2-3) and further breaks down the grade level wings into more intimate learning communities of 6 classrooms or less per area. For more detailed information on the program space needs of each approach, refer to the Space Allocation Workbook for each school, which is included in the appendix.

The middle school modifications are the same in both approaches and focus on the removal of the portables and modifications needed to support the 7th and 8th grade programs. Below is an outline of the schools that you will find diagramed in this section. The dashboard on the right-hand side will highlight which of

PROJECTED INCREASE IN STUDENTS USING BEST FIT + COVID ADJUSTMENT MODEL			
	ACTUAL ENROLLMENT 2022-23	PROJECTED ENROLLMENT (YEAR 30-31 + 5% TABLE 8)	INCREASE
K-3	878	1,130	252



## EXECUTIVE SUMMARY (CONT.)

the program, general, and safety and security needs were addressed.

- **4-Schools Approach:**
  - Blue Point – Renovated and Expanded
  - Pleasant Hill – Renovated and Expanded
  - Eight Corners – Renovated and Expanded
  - New 4th School
  - Middle School
- **Unified K-3 School Approach:**
  - Unified K-3 School
  - Middle School

### EVALUATION

This section utilizes the information from the data collection and generation section to evaluate and compare the 4-Schools Approach and the Unified K-3 School Approach.

#### Evaluation Matrix — Programming, General Needs, And Safety & Security

- the inequity of only providing a 4th primary school and not renovating and expanding the existing primary schools.
- Unified K-3 School Approach vs. 4 Schools Approach – Compares how the 4-Schools Approach and the Unified K-3 Approach address or falls short of addressing the programming, general, and safety and security needs established by the School District and Building Committee, as outlined on the dashboards of each diagram. The 4-Schools Approach, as illustrated, meets most of the needs, but falls short in “equal special services at each school,” and one of the schools—Pleasant Hill—falls short in “Sufficient Parking and Traffic Circulation” due to the limited car drop off capacity that can be achieved on the site. The K-3 Unified School Approach addresses all the needs identified. The chart also illustrates that it is harder to influence the travel distance in the expanded and renovated primary schools as you are working with an existing building in a fixed location within the

existing site, which impacts where and how you can add on to the building. As noted by the travel distance in this chart, one school remained relatively compact while others sprawl across the site, increasing the travel distance to the furthest classroom.

#### Evaluation Matrix — Key Elements, Timeline, Operational Considerations, Cost

- Unified K-3 School Approach vs. 4-Schools Approach – Compares the two approaches and how they address key elements, timeline, operational considerations, and cost.
- The chart highlights the following about the two approaches:
  - **4-Schools Approach:**
    - Addresses overcrowding at the middle school.
    - Does not achieve equitable programming due to a disparity in special education spaces.
    - Longer timeline – directly impacts cost (greater cost).
    - Greater construction cost.
    - Significantly greater staff cost – over \$2M per year.
    - Requires redistricting.
    - Less energy efficient.
    - Maintains more buildings and greater square footage when compared to the Unified K-3 School Approach to operate and maintain.
  - **Unified K-3 School Approach:**
    - Addresses overcrowding at the middle school.
    - Addresses program equity for all students.
    - Shorter timeline – directly impacts cost (less cost).
    - Fewer staff needed to operate one building compared to four – less staffing cost by over \$2M/ year.

## EXECUTIVE SUMMARY (CONT.)

- Does not require redistricting.
- Is more energy efficient.
- Limits the number of buildings and square footage to operate and maintain when compared to the 4-Schools Approach to be operated and maintained.

### BUSINESS (FINANCIAL) CASE

Creates a financial model for the 4-Schools Approach and the Unified K-3 School Approach. Considering the maintenance and operations, staffing, construction cost, and timing of the various parts of each approach, it illustrates the cumulative financial impact of each approach over 30 years. This model uses the following assumptions:

- 20 year bond
- 3% APR
- 3% inflation
- Projected costs include the following:
  - Utilities and Supplies
  - Operations & Maintenance
    - Includes staff salaries and benefits
  - Construction cost (total project costs)
- The 4-Schools Approach assumes a staggered construction approach due to swing space and bonding that occurs when we need to pay a contractor in lieu of bonding it all at the beginning of the process.
- Assumes an approximate 24-month construction period per school.
- Construction costs are escalated 8% per year for the schools that begin construction after year '25-'26.
- Utilities for newly constructed buildings are based off of Wentworth's actual utility cost. Utility costs for operating the renovated schools are assumed to be 25% more efficient than they are today. This unit cost assumption (dollars per square foot) is based on improvements to the building and its system, but also with the understanding that energy needs are likely to increase to meet current code-required ventilation and air quality standards.

- Utility costs assume full building AC at all new and renovated/expanded school buildings.
- Middle School work will start after the Unified K-3 School is complete or the 4th school in the 4-Schools Approach, due to swing space.

The difference in cost over thirty years is north of \$225M more for the 4-Schools Approach than the Unified K-3 School Approach.

### CONCLUSION

As outlined in the Business Case that follows and the information above, the Unified K-3 School Approach provides a strategic solution that:

- Addresses the programmatic needs as identified on the dashboard.
- Addresses the general needs as identified on the dashboard.
- Addresses the safety and security needs as identified on the dashboard.
- Provides a District solution in less time and with fewer staff compared to the 4-Schools Approach.
- Does not require redistricting.
- Has greater energy efficiency compared to the 4-Schools Approach.
- Has fewer buildings and sites to maintain compared to the 4-Schools Approach.
- Provides intimate learning communities within the school-within-a-school model for the K-3 students and appropriate learning environments for all K-8 students.
- It is a more financially responsible approach.
- Unifies all of our educators: teachers, special educators, counselors & student support staff, building leaders, custodial and maintenance staff, and health services personnel on the same K-3 campus, cultivating collaboration and providing the best possible educational experiences for ALL students.
- Provides equitable, differentiated, and individualized support and programming for our students based on assessed needs and service delivery.

## EXECUTIVE SUMMARY (CONT.)

- A unified school on one campus allows for greater connectedness across grade level teams, learning communities, and specialized student support teams, maximizing efficient and effective learning for all of our students.
- Bringing all of our K-3 students and families together on one campus will strengthen an overall sense of community, while still maintaining benefits of a more intimate learning community through an intentional school-within-a-school design.

Based on the criteria outlined by the School District and Building Committee, the Unified K-3 School Approach is recommended, from both an educational and financial perspective.

# PART II:

## DATA COLLECTION & GENERATION

### EXISTING SCHOOLS

○ Existing Building And Site Data	
○ Blue Point	17
○ Pleasant Hill	19
○ Eight Corners	21
○ Middle School	23
○ Comparison Matrix	25

### CONCEPT SITE & BUILDING DIAGRAMS

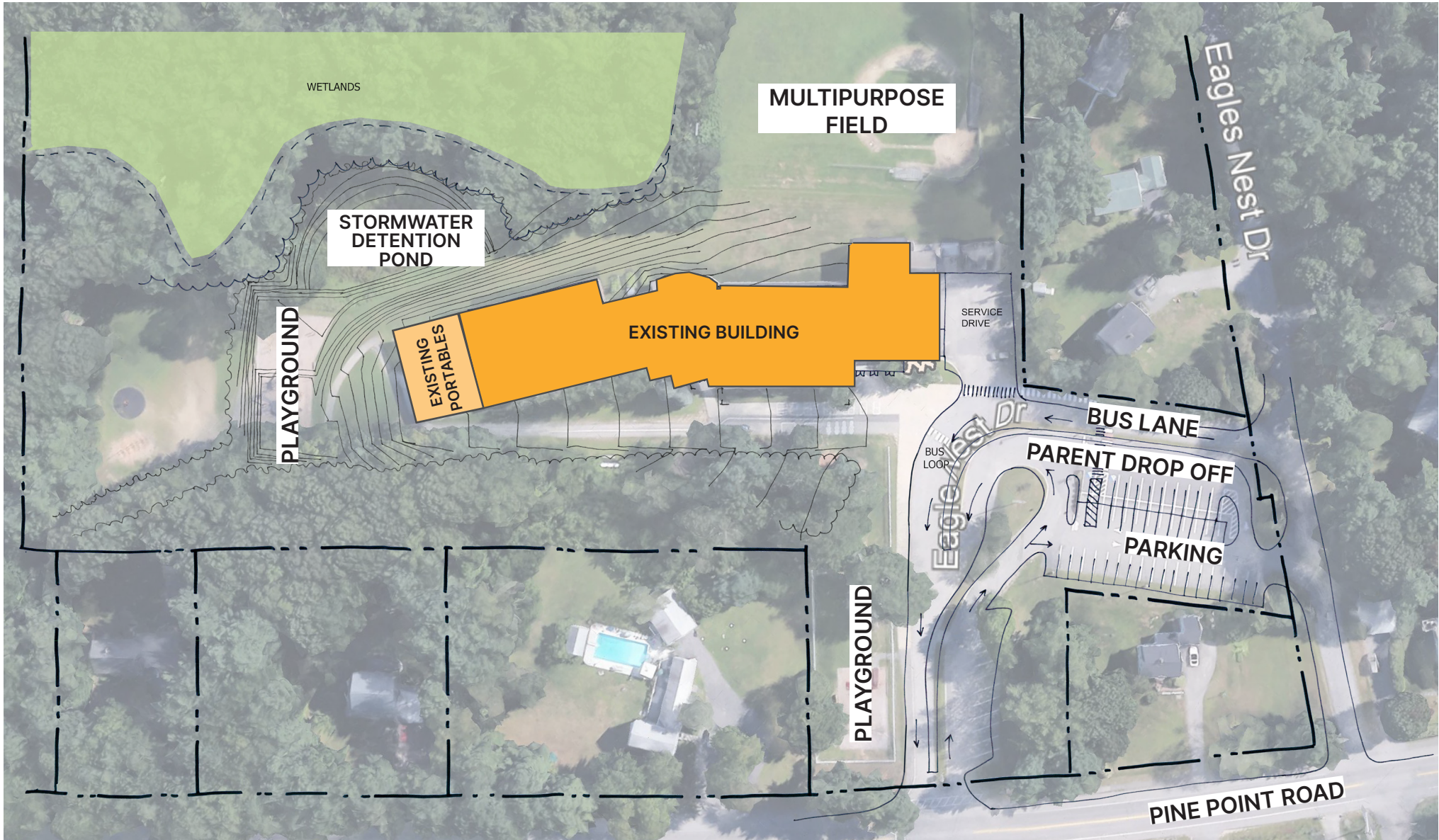
○ 4 Primary Schools:	
○ Blue Point	27
○ Pleasant Hill	31
○ Eight Corners	35
○ 4th School	39
○ Unified Primary School	43
○ Middle School	47





# BLUE POINT SCHOOL: EXISTING SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-2
Year Original Building Built:	1965
Number of Classrooms per Grade:	4
Total Number of Students:	215 <sup>1</sup>
Total Number of Staff:	43
Permanent Building Square Footage:	26,200 SF
Permanent Square Footage per Student:	121 SF/Student
Number of Portables:	4
Temporary Building Square Footage:	3,572 SF
Total Square Footage:	29,772 SF
Square Footage per Student Including Portables:	138 SF/Student
Site Acreage:	12.2 Acres
Number of Stories:	1 Story (12.5', 14.5' and 21.5')
Building Height Limit:	35' <sup>2</sup>
Front and Side Set Backs:	40' and >30' tall, 50% of height
Number of Buses:	3 + 1 Van
Number of Parking Spaces:	54

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	No
Separate Music and Art:	No
Equal Specialists:	No <sup>3</sup>
Adequate Play Space:	No <sup>4</sup>
Space for STEM Programming:	No
Dedicated Space for Intervention/SPED Needs:	No <sup>5</sup>
Adequate Meeting Space for Staff/Specialists/Families:	No <sup>6</sup>

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	No <sup>7</sup>
Classroom Size Aligns to Current Standards:	
Kindergarten Classrooms at 1,000 SF:	No
Grades 1-3 at 800 SF:	No
Adequate Classroom/Building Storage:	No <sup>8</sup>
Sufficient Parking and Traffic Circulation:	No <sup>9</sup>

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	No <sup>9</sup>
Secure Front Entry:	Yes

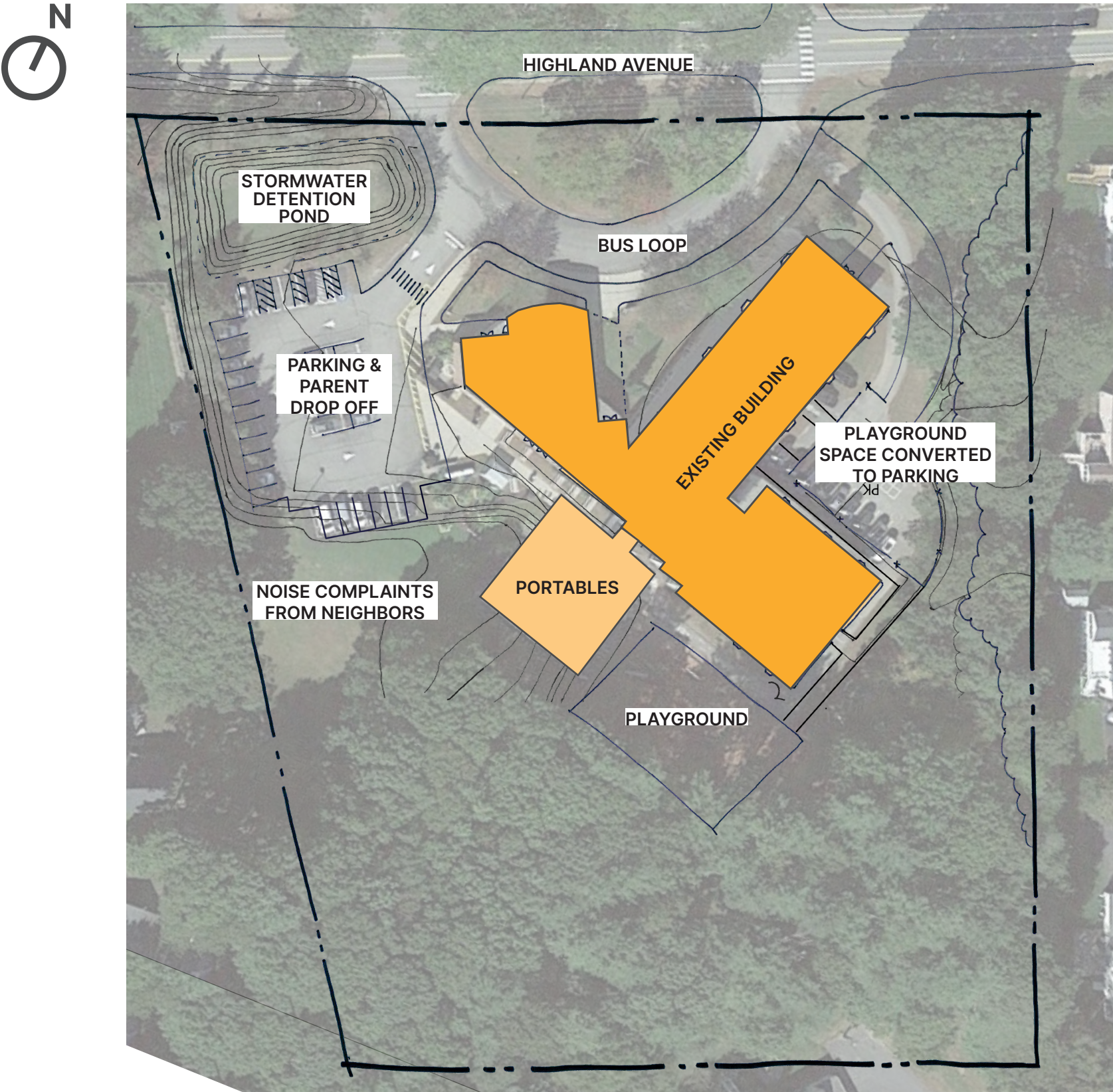
<sup>1</sup>Enrollment at October 1, 2022.  
<sup>2</sup>Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.  
<sup>3</sup>Specialists are shared with other schools.  
<sup>4</sup>No ADA access to play equipment and field. Play equipment is breaking down. Lots of ticks and mosquitos.  
<sup>5</sup>Spaces shared with Ed Techs and other programs. School has utilized existing classroom space for SPED and Intervention programming (no dedicated spaces for these programs).  
<sup>6</sup>One space is a conference room, shared with other instructional needs.  
<sup>7</sup>Undersized. No room for a cot. Space contains Nurse desk, shelf, and restroom.  
<sup>8</sup>Limited indoor storage (custodial equipment stored in mechanical rooms; custodial closets too small for floor cleaning equipment; before and after care have little to no storage in building; academic/curricular supplies piled to the ceilings in classrooms and on shelves in bathrooms; no dedicated storage for learning community).  
<sup>9</sup>Shared entrance with bus and shared drop off with parking. Students must walk across bus lane to get to school.





# PLEASANT HILL SCHOOL: EXISTING SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-2
Year Original Building Built:	1957
Number of Classrooms per Grade:	4
Total Number of Students:	198 <sup>1</sup>
Total Number of Staff:	35
Permanent Building Square Footage:	21,246 SF
Permanent Square Footage per Student:	107 SF/Student
Number of Portables:	4
Temporary Building Square Footage:	3,572 SF
Total Square Footage:	24,818 SF
Square Footage per Student Including Portables:	125 SF/Student
Site Acreage:	4.7 Acres
Number of Stories:	1 Story (12.5', 14.5' and 21.5')
Building Height Limit:	35' <sup>2</sup>
Front and Side Set Backs:	40' and >30' tall, 50% of height
Number of Buses:	3
Number of Parking Spaces:	42 <sup>3</sup>

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	No
Separate Music and Art:	No
Equal Specialists:	No <sup>4</sup>
Adequate Play Space:	No <sup>5</sup>
Space for STEM Programming:	No
Dedicated Space for Intervention/SPED Needs:	No <sup>6</sup>
Adequate Meeting Space for Staff/Specialists/Families:	No <sup>7</sup>

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	No <sup>8</sup>
Classroom Size Aligns to Current Standards:	
Kindergarten Classrooms at 1,000 SF:	No
Grades 1-3 at 800 SF:	No
Adequate Classroom/Building Storage:	No <sup>9</sup>
Sufficient Parking and Traffic Circulation:	No <sup>10</sup>

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	No <sup>10</sup>
Secure Front Entry:	No

<sup>1</sup> Enrollment at October 1, 2022.

<sup>2</sup> Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup> Includes new parking area that took over play area and blocks access to mechanical spaces.

<sup>4</sup> Specialists are shared with other schools.

<sup>5</sup> No ADA access or play equipment. No multipurpose field - small, grassy area at bottom of hill. Limited to no hardscape play area. Older play equipment. Small shaded playground area results in significant icing in winter, leading to use of front lawn and bus loop for outdoor play during winter.

<sup>6</sup> Spaces shared with Ed Techs and other programs. School has utilized existing classroom space for SPED and Intervention programming (no dedicated spaces for these programs).

<sup>7</sup> Only meeting space doubles as Teacher Room and Work Room.

<sup>8</sup> Dedicated space, but undersized.

<sup>9</sup> Limited storage indoors (custodial equipment stored in mechanical rooms; custodial closets too small for floor cleaning equipment; before and after care have little to no storage in building; academic/curricular supplies piled to the ceilings in classrooms and on shelves in bathrooms; do not have room on site for trailer truck size storage (they have this at BP and EC); no dedicated storage for learning community).

<sup>10</sup> No parent drop off (parents must circle the parking lot and pick up at the intersection with bus loop)

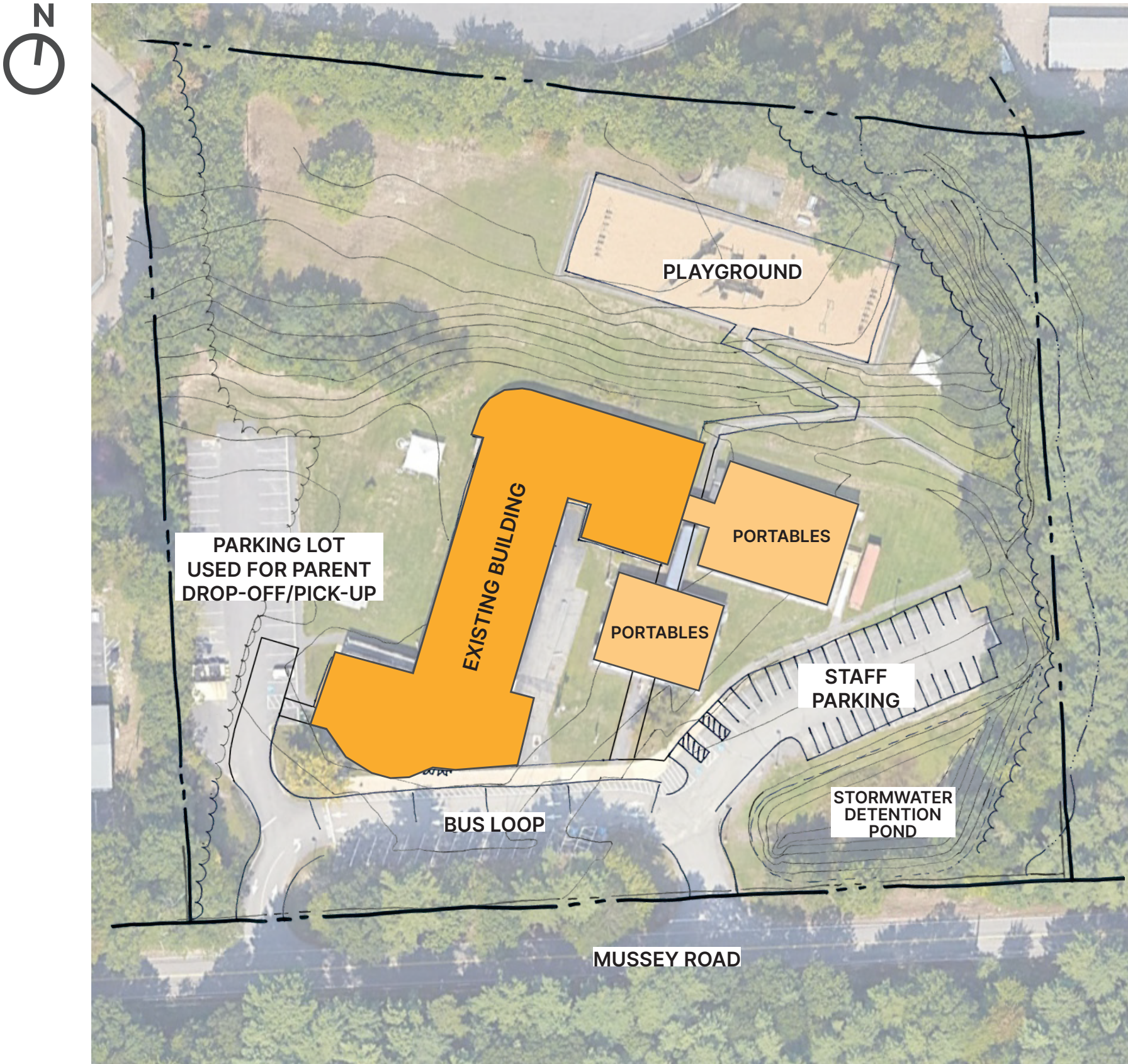






# EIGHT CORNERS SCHOOL: EXISTING SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-2
Year Original Building Built:	1959
Number of Classrooms per Grade:	5 / 4 / 5
Total Number of Students:	227 <sup>1</sup>
Total Number of Staff:	43
Permanent Building Square Footage:	20,213 SF
Permanent Square Footage per Student:	80 SF/Student
Number of Portables:	10
Temporary Building Square Footage:	9,380 SF
Total Square Footage:	29,593 SF
Square Footage per Student Including Portables:	130 SF/Student
Site Acreage:	5.8 Acres
Number of Stories:	1 Story (12.5', 14.5' and 21.5')
Building Height Limit:	35' <sup>2</sup>
Front and Side Set Backs:	40' and >30' tall, 50% of height
Number of Buses:	5 + 1 Van
Number of Parking Spaces:	82 <sup>3</sup>

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	No
Separate Music and Art:	No
Equal Specialists:	No <sup>4</sup>
Adequate Play Space:	No <sup>5</sup>
Space for STEM Programming:	No
Dedicated Space for Intervention/SPED Needs:	No <sup>6</sup>
Adequate Meeting Space for Staff/Specialists/Families:	No <sup>7</sup>

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	No <sup>8</sup>
Classroom Size Aligns to Current Standards:	
Kindergarten Classrooms at 1,000 SF:	No
Grades 1-3 at 800 SF:	No
Adequate Classroom/Building Storage:	No <sup>9</sup>
Sufficient Parking and Traffic Circulation:	No <sup>10</sup>

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	No <sup>10</sup>
Secure Front Entry:	No
All Classroom Spaces Accessed Within Building:	No <sup>11</sup>

<sup>1</sup> Enrollment at October 1, 2022.

<sup>2</sup> Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup> Took over green space to provide additional parking. Did not solve traffic issues or lack of adequate parent drop off.

<sup>4</sup> Specialists are shared with other schools.

<sup>5</sup> No multipurpose field.

<sup>6</sup> Spaces shared with Ed Techs and other programs. School has utilized existing classroom space for SPED and Intervention programming (no dedicated spaces for these programs).

<sup>7</sup> Meeting space shared with instructional needs.

<sup>8</sup> Has dedicated space, but too small. Does not have room for a cot.

<sup>9</sup> Limited storage indoors (custodial equipment stored in mechanical rooms; custodial closets too small for floor cleaning equipment; before and after care have little to no storage in building; academic/curricular supplies piled to the ceilings in classrooms and on shelves in bathrooms; have outdoor storage container for overflow and shed.

<sup>10</sup> No parent drop off.

<sup>11</sup> Some classrooms located in portables that are only able to be accessed by leaving the building..

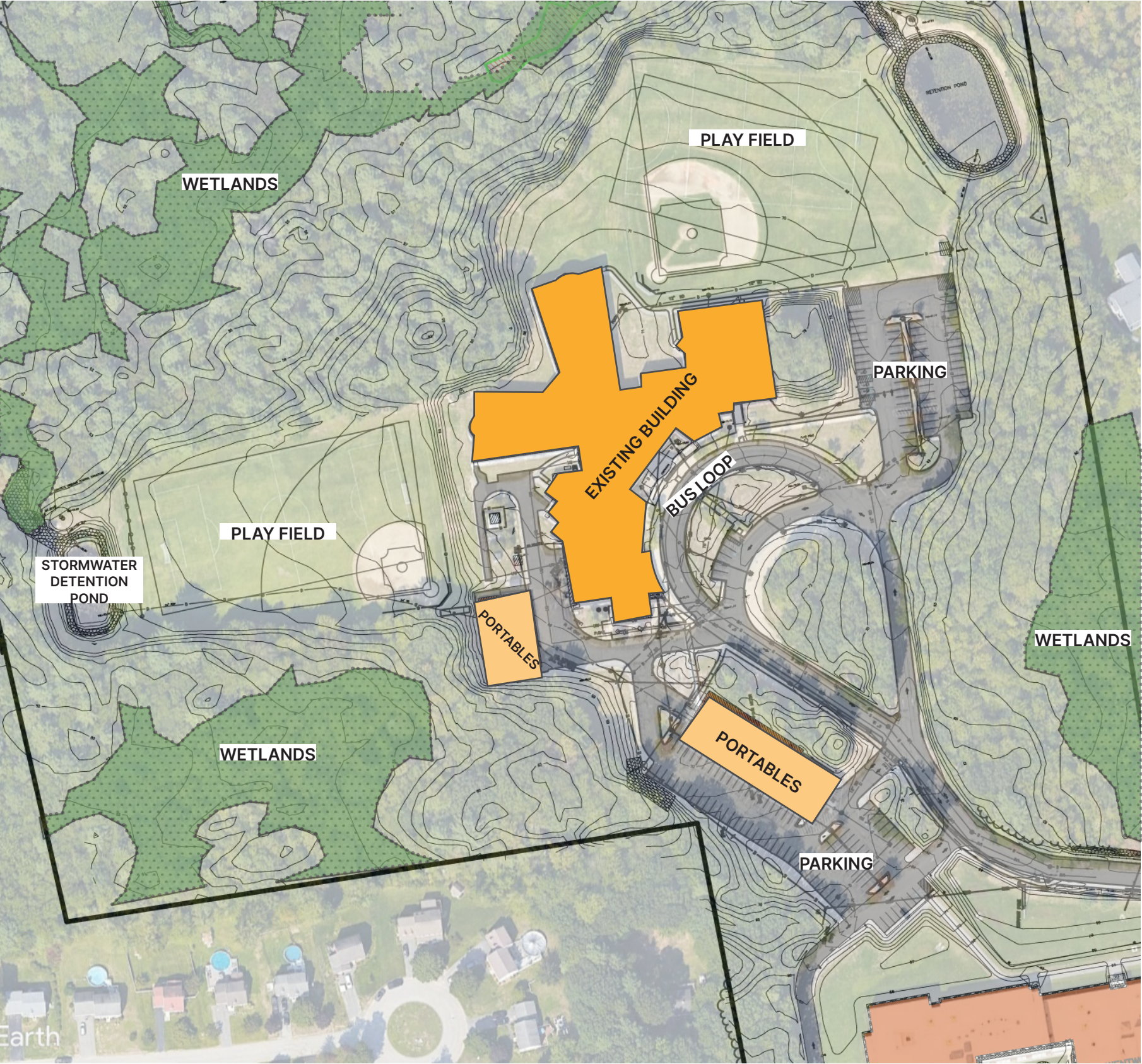






# SCARBOROUGH MIDDLE SCHOOL: EXISTING SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	6-8
Year Built:	1996
Original Capacity:	600 <sup>1</sup>
Total Number of Students:	671 <sup>2</sup>
Permanent Building Square Footage:	109,600 SF
Permanent Square Footage per Student:	163
Number of Portables:	12
Temporary Building Square Footage:	11,256 SF
Total Square Footage:	120,856 SF
Square Footage per Student Including Portables:	180
Site Acreage:	16 Acres
Number of Stories:	2
Number of Buses:	23
Number of Parking Spaces:	185

### PROGRAMMING NEEDS

Adequate Cafeteria Space:	No
Dedicated Spaces for Programs:	No <sup>3</sup>
Adequate Meeting Spaces for Staff/Specialists/Families:	No

### SAFETY & SECURITY NEEDS

Adequate Parent/Bus Drop Off:	No
Dedicated Fire Lane:	No
Emergency Access Way:	No
All Classroom Spaces Accessed Within Building:	No

<sup>1</sup> State-funded school designed for 600 students.

<sup>2</sup> Enrollment as of October 1, 2022.

<sup>3</sup> Three World Language and Health classes are on a cart and multiple SPED spaces share space.







EXISTING PRIMARY SCHOOLS COMPARISON MATRIX			
	EXISTING BLUE POINT (12.2 ACRES)	EXISTING PLEASANT HILL (4.7 ACRES)	EXISTING EIGHT CORNERS (5.8 ACRES)
PROGRAMMING NEEDS			
Separate Gym and Cafeteria	X	X	X
Separate Art and Music	X	X	X
Equal Special Services at Each School	X	X	X
Adequate Play Space	X	X	X
Space for STEM Programming	X	X	X
Dedicated Space for Intervention and Special Education Needs	X	X	X
Adequate Meeting Space for Staff, Specialists, and Families	X	X	X
GENERAL NEEDS			
Adequate Dedicated Private Space for Nurse/Clinic	X (Dedicated, but undersized)	X (Dedicated, but undersized)	X (Dedicated, but undersized)
Classroom Sizes Aligned to Current Standards	X	X	X
Adequate Classroom Storage and Building Storage	X	X	X
Sufficient Parking and Traffic Circulation	X	X	X
Approximate Travel Distance (LF) From Main Lobby to Furthest Classroom	340 LF	200 LF	380 LF
SAFETY & SECURITY NEEDS			
Separate Parent/Bus Drop Off	X	X	X
Secure Front Entry	✓	X	X



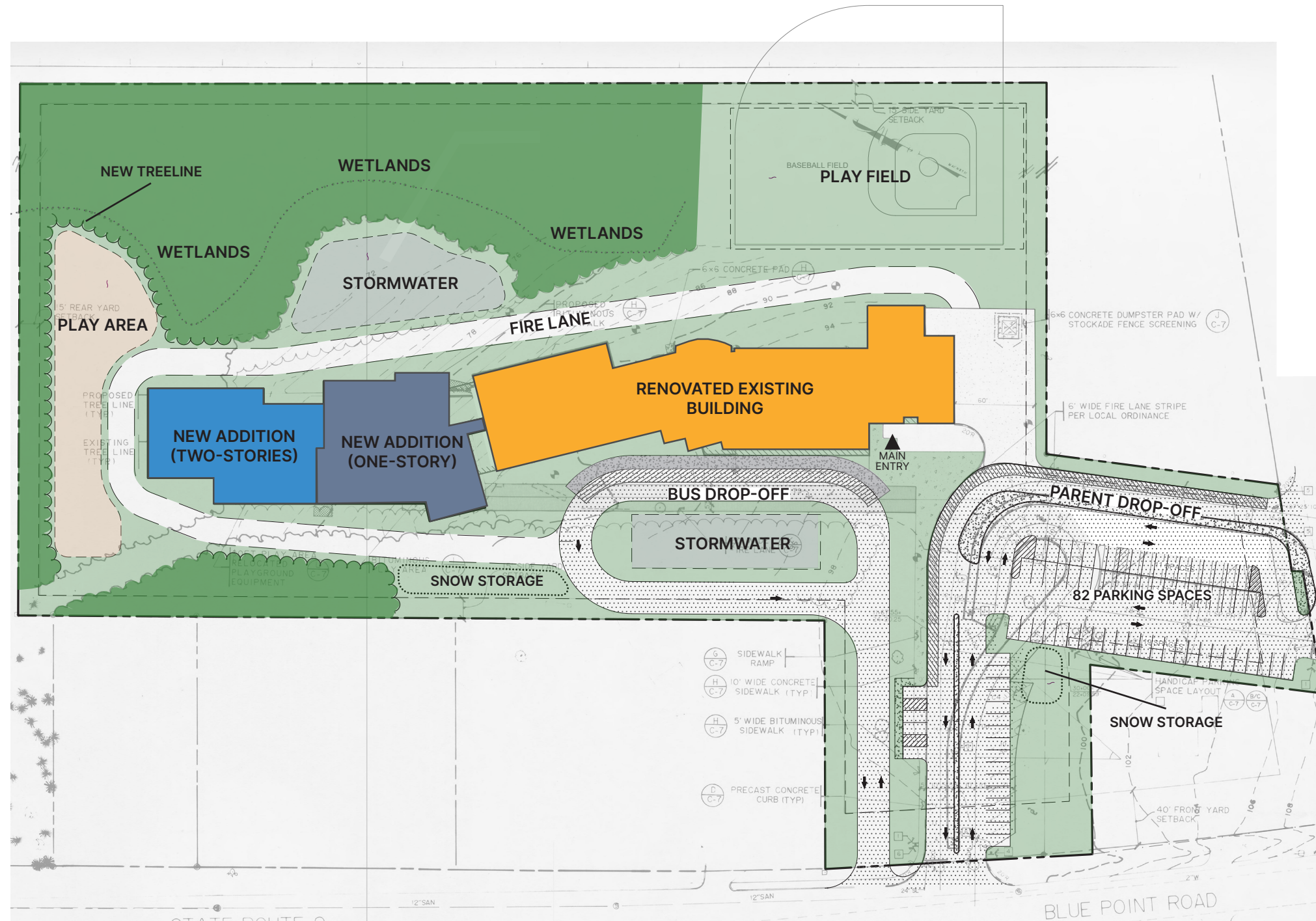
SCARBOROUGH PUBLIC SCHOOLS

## KEY

RENOVATED EXISTING BUILDING

NEW ADDITION (ONE STORY)

## NEW ADDITION (TWO STORIES)



# DASHBOARD

## BUILDING AND SITE DATA

Grade Configuration:	K-3
Year Original Building Built:	1965
Number of Classrooms per Grade:	3
Total Number of Students:	222 <sup>1</sup>
Total Number of Staff:	50
Renovated Existing Building Square Footage:	26,200 SF
Total New Addition Square Footage:	28,712 SF
First Floor Only:	19,995 SF
Second Floor Only:	8,717 SF
Total New and Existing Square Footage:	54,912 SF
Total Square Footage per Student:	247
Site Acreage:	12.2 Acres
Number of Stories:	2
Building Height Limit:	35 feet <sup>2</sup>
Front and Side Set Backs:	40' (Front), 15' (Side and Rear)
Number of Buses:	3
Number of Parking Spaces:	82

## PROGRAMMING NEEDS

Separate Gym and Cafeteria:	Yes
Separate Music and Art:	Yes
Equal Special Services:	No <sup>3</sup>
Adequate Play Space:	Yes
Space for STEM Programming:	Yes
Dedicated Space for Intervention/SPED Needs:	Yes
Adequate Meeting Space for Staff/Specialists/Families:	Yes

## GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	Yes
Classroom Size Aligns to Current Standards:	Yes
Kindergarten Classrooms at 1,000 SF:	Yes
Grades 1-3 at 800 SF:	Yes
Adequate Classroom/Building Storage:	Yes
Sufficient Parking and Traffic Circulation:	Yes

## SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	Yes
Secure Front Entry:	Yes

<sup>1</sup>Based on Scarborough classroom loading of 18 per classroom for grades K-2 and 20 per classroom for grade 3.

<sup>2</sup>Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup> It would not be financially feasible to duplicate efforts for ALS, FLS, or SLS services under the Special Education category across 4 schools, when 5 total teachers are proposed for these programs. This model would inhibit the number of like peers in any one location for a program. From a standpoint of equity with 4 schools, there would need to be 12 ALS/FLS/SLS classrooms and 12 teachers.





SCARBOROUGH PUBLIC SCHOOLS

## BUILDING SERVICES

NEW ADDITION 2ND FLOOR SF: 8,717





# PLEASANT HILL SCHOOL: RENOVATION/ADDITION SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



DASHBOARD

BUILDING AND SITE DATA

Grade Configuration: K-3

Year Original Building Built: 1957

Number of Classrooms per Grade: 3

Total Number of Students: 222 <sup>1</sup>

Total Number of Staff: 45

Renovated Existing Building Square Footage: 21,246 SF

Total New Addition Square Footage: 31,797 SF

First Floor Only: 23,428 SF

Second Floor Only: 8,369 SF

Total New and Existing Square Footage: 53,043 SF

Total Square Footage per Student: 239

Site Acreage: 4.7 Acres

Number of Stories: 2

Building Height Limit: 35 feet <sup>2</sup>

Front and Side Set Backs: 40' (Front), 15' (Side and Rear)

Number of Buses: 3

Number of Parking Spaces: 76

PROGRAMMING NEEDS

Separate Gym and Cafeteria: Yes

Separate Music and Art: Yes

Equal Special Services: No <sup>3</sup>

Adequate Play Space: Yes

Space for STEM Programming: Yes

Dedicated Space for Intervention/SPED Needs: Yes

Adequate Meeting Space for Staff/Specialists/Families: Yes

GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic: Yes

Classroom Size Aligns to Current Standards: Yes

Kindergarten Classrooms at 1,000 SF: Yes

Grades 1-3 at 800 SF: Yes

Adequate Classroom/Building Storage: Yes

Sufficient Parking and Traffic Circulation: Yes

SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off: Yes

Secure Front Entry: Yes

<sup>1</sup>Based on Scarborough classroom loading of 18 per classroom for grades K-2 and 20 per classroom for grade 3.

<sup>2</sup>Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup>It would not be financially feasible to duplicate efforts for ALS, FLS, or SLS services under the Special Education category across 4 schools, when 5 total teachers are proposed for these programs. This model would inhibit the number of like peers in any one location for a program. From a standpoint of equity with 4 schools, there would need to be 12 ALS/FLS/ SLS classrooms and 12 teachers.



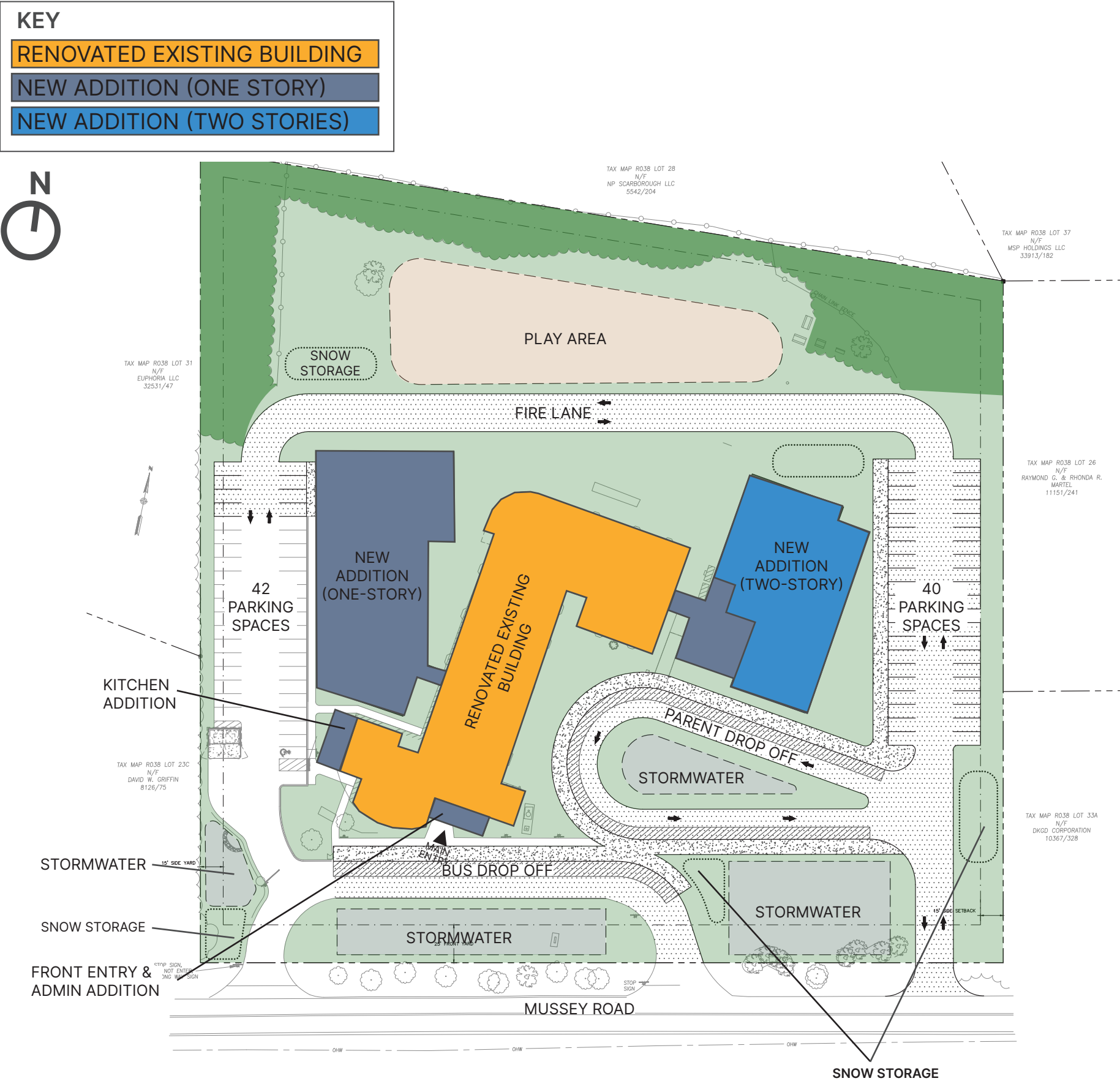


SCARBOROUGH PUBLIC SCHOOLS



# EIGHT CORNERS SCHOOL: RENOVATION/ADDITION SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-3
Year Original Building Built:	1959
Number of Classrooms per Grade:	3
Total Number of Students:	222 <sup>1</sup>
Total Number of Staff:	50
Renovated Existing Building Square Footage:	20,213 SF
Total New Addition Square Footage:	35,023 SF
First Floor Only:	25,909 SF
Second Floor Only:	9,114 SF
Total New and Existing Square Footage:	55,236 SF
Total Square Footage per Student:	249
Site Acreage:	5.8 Acres
Number of Stories:	2
Building Height Limit:	35 feet <sup>2</sup>
Front and Side Set Backs:	40' (Front), 15' (Side and Rear)
Number of Buses:	5
Number of Parking Spaces:	82

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	Yes
Separate Music and Art:	Yes
Equal Special Services:	No <sup>3</sup>
Adequate Play Space:	Yes
Space for STEM Programming:	Yes
Dedicated Space for Intervention/SPED Needs:	Yes
Adequate Meeting Space for Staff/Specialists/Families:	Yes

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	Yes
Classroom Size Aligns to Current Standards:	Yes
Kindergarten Classrooms at 1,000 SF:	Yes
Grades 1-3 at 800 SF:	Yes
Adequate Classroom/Building Storage:	Yes
Sufficient Parking and Traffic Circulation:	Yes

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	Yes
Secure Front Entry:	Yes
Eliminated Portables That Require Exterior Access:	Yes

<sup>1</sup>Based on Scarborough classroom loading of 18 per classroom for grades K-2 and 20 per classroom for grade 3.

<sup>2</sup>Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup>It would not be financially feasible to duplicate efforts for ALS, FLS, or SLS services under the Special Education category across 4 schools, when 5 total teachers are proposed for these programs. This model would inhibit the number of like peers in any one location for a program. From a standpoint of equity with 4 schools, there would need to be 12 ALS/FLS/SLS classrooms and 12 teachers.





# EIGHT CORNERS SCHOOL: RENOVATION/ADDITION BUILDING DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS

**KEY**

CLASSROOMS

SPECIAL EDUCATION

LIBRARY

SPECIALS (ART/MUSIC/STEM)

CAFETERIA/GYMNASIUM

ADMINISTRATION

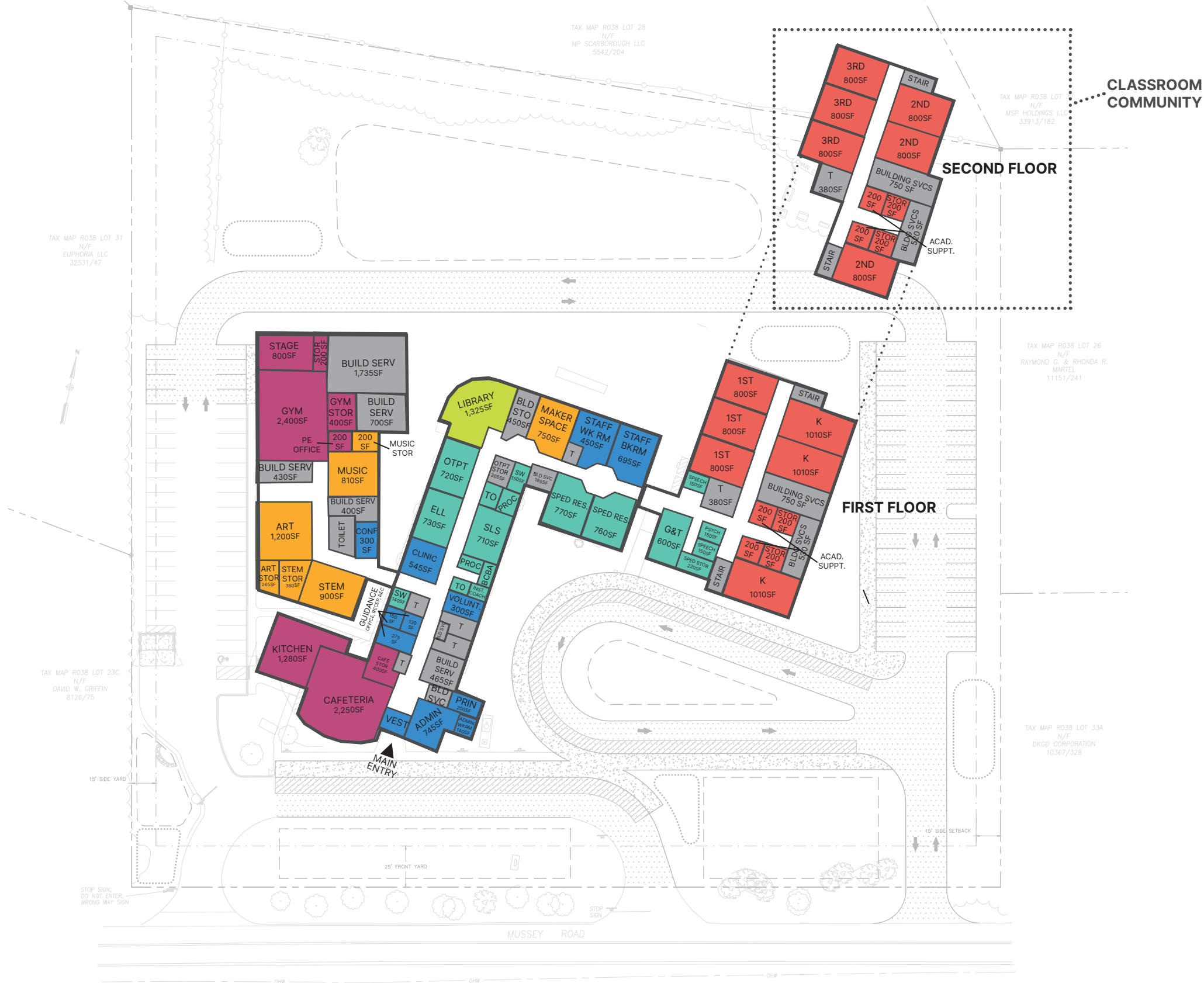
BUILDING SERVICES

RENOVATED EXISTING SF: 20,013

NEW ADDITION TOTAL SF: 35,023

NEW ADDITION 1ST FLOOR SF: 25,909

NEW ADDITION 2ND FLOOR SF: 9,114

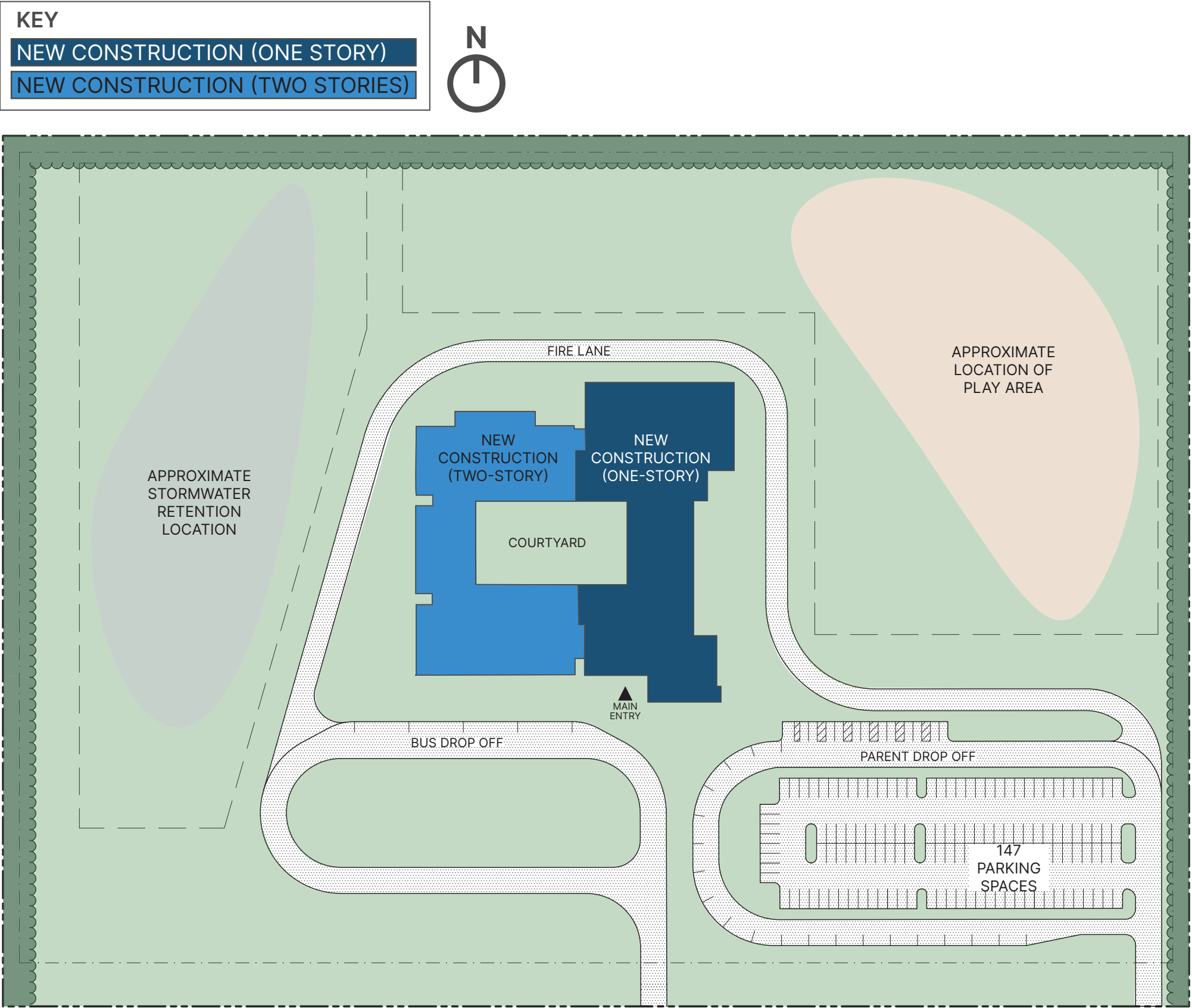


NOTE: Square Footages are approximate.



# 4TH SCHOOL: NEW CONSTRUCTION SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-3
Number of Classrooms per Grade:	7
Total Number of Students:	464 <sup>1</sup>
Total Number of Staff:	86
Total New Construction Square Footage:	83,871 SF
First Floor Only:	56,882 SF
Second Floor Only:	26,989 SF
Total Square Footage per Student:	181
Site Acreage:	20 +/- Acres
Number of Stories:	2
Assumed Building Height Limit <sup>3</sup> :	35 feet <sup>2</sup>
Assumed Front and Side Set Backs <sup>3</sup> :	40' (Front), 15' (Side and Rear)
Number of Buses:	5
Number of Parking Spaces:	147

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	Yes
Separate Music and Art:	Yes
Equal Special Services:	No <sup>4</sup>
Adequate Play Space:	Yes
Space for STEM Programming:	Yes
Dedicated Space for Intervention/SPED Needs:	Yes
Adequate Meeting Space for Staff/Specialists/Families:	Yes

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	Yes
Classroom Size Aligns to Current Standards:	Yes
Kindergarten Classrooms at 1,000 SF:	Yes
Grades 1-3 at 800 SF:	Yes
Adequate Classroom/Building Storage:	Yes
Sufficient Parking and Traffic Circulation:	Yes

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	Yes
Secure Front Entry:	Yes

<sup>1</sup> The projected K-3 student enrollment of 1,130, minus the capacity of renovated and expanded existing primary schools (222 per school or 666) is 464.

<sup>2</sup> Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup> Dependent on site location.

<sup>4</sup> It would not be financially feasible to duplicate efforts for ALS, FLS, or SLS services under the Special Education category across 4 schools, when 5 total teachers are proposed for these programs. This model would inhibit the number of like peers in any one location for a program. From a standpoint of equity with 4 schools, there would need to be 12 ALS/FLS/SLS classrooms and 12 teachers.



# 4TH SCHOOL: NEW CONSTRUCTION BUILDING DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS

KEY

CLASSROOMS

SPECIAL EDUCATION

LIBRARY

SPECIALS (ART/MUSIC/STEM)

CAFETERIA/GYMNASIUM

ADMINISTRATION

BUILDING SERVICES

NEW CONSTRUCTION TOTAL SF: 83,871

NEW CONSTRUCTION 1ST FLOOR SF: 56,882

NEW CONSTRUCTION 2ND FLOOR SF: 26,989



NOTE: Square Footages are approximate.



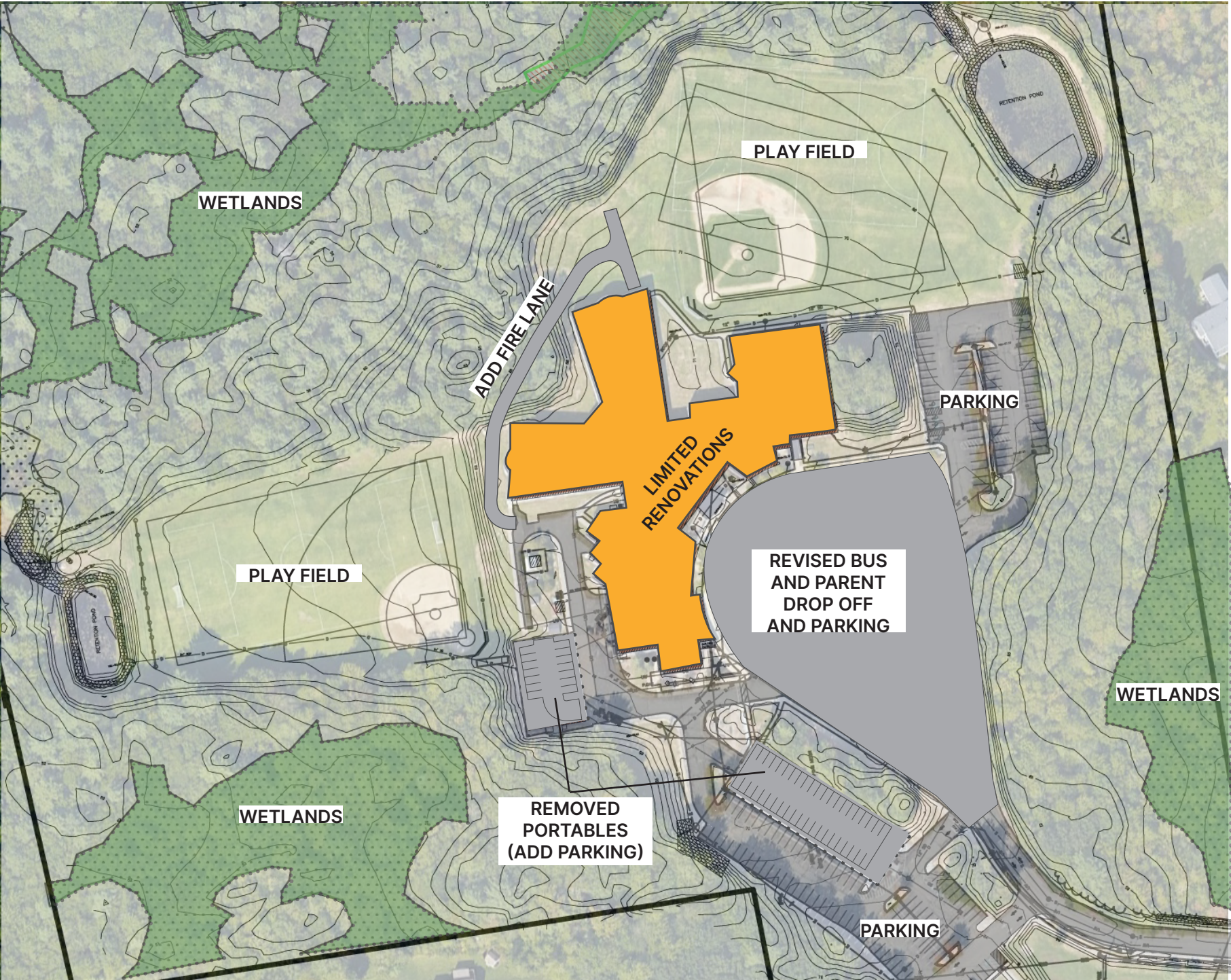


# SCARBOROUGH MIDDLE SCHOOL: RENOVATION SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS

KEY

LIMITED RENOVATIONS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	7-8
Year Built:	1996
Projected Population:	510 <sup>1</sup>
Permanent Building Square Footage:	109,600 SF
Permanent Square Footage per Student:	214
Number of Portables:	0
Temporary Building Square Footage:	0
Total Square Footage:	109,600 SF
Site Acreage:	16 Acres
Number of Stories:	2
Number of Buses:	23
Number of Parking Spaces:	Approx. 250

### PROGRAMMING NEEDS

Adequate Cafeteria Space:	Yes
Dedicated Spaces for Programs:	Yes <sup>2</sup>
Adequate Meeting Spaces for Staff/Specialists/Families:	Yes

### SAFETY & SECURITY NEEDS

Adequate Parent/Bus Drop Off:	Yes
Dedicated Fire Lane:	Yes
Emergency Access Way:	No
Eliminated Portables That Require Exterior Access:	Yes

<sup>1</sup> Based on 2022-2023 Enrollment Projections, Appendix Table 8 Best Fit + COVID Adjustment Year 30-31, plus 5%.

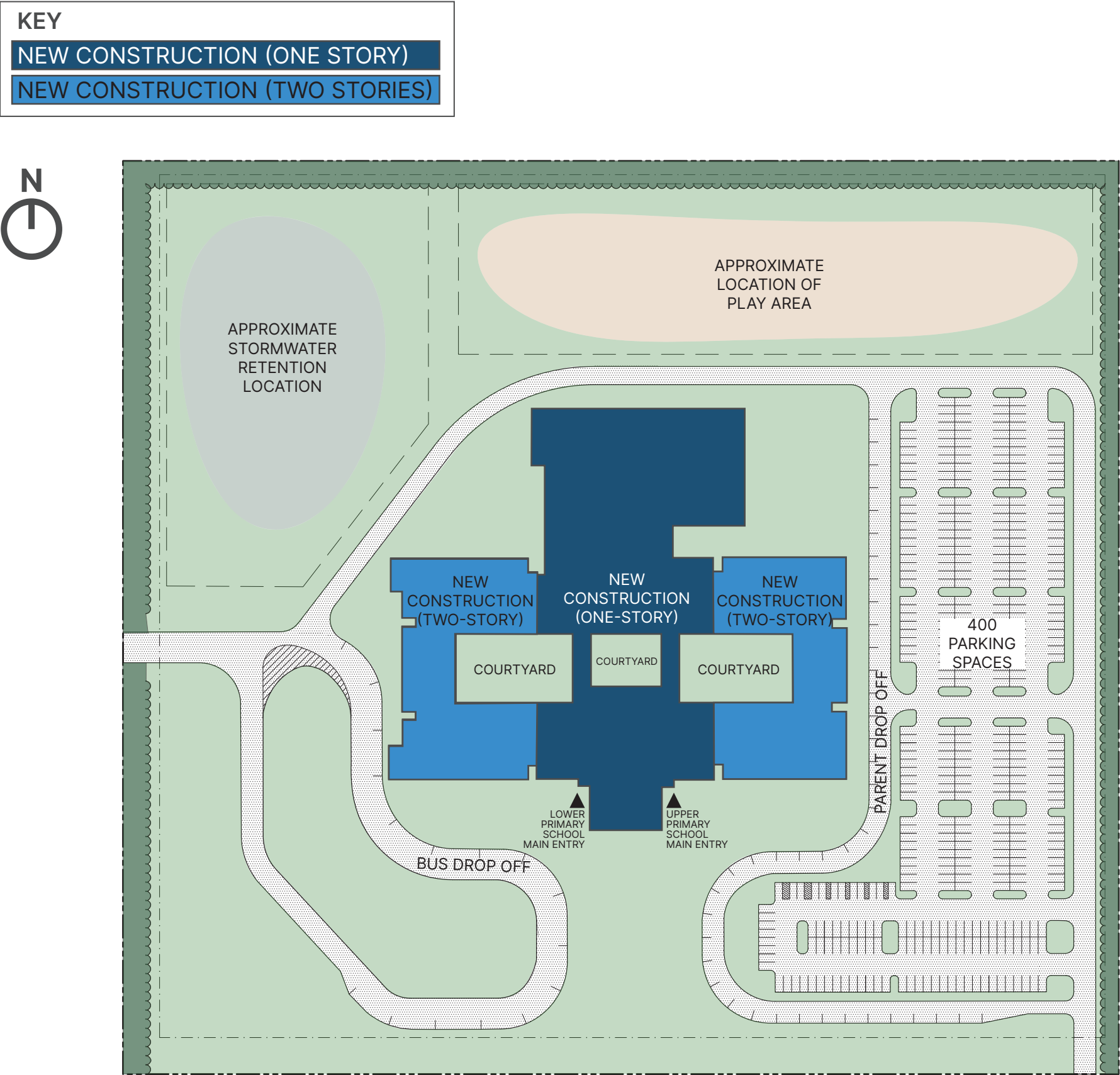
<sup>2</sup> Three World Language and Health classes were on a cart and multiple SPED spaces shared space. These programs will now have dedicated space.





# UNIFIED K-3 SCHOOL: NEW CONSTRUCTION SITE DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS



## DASHBOARD

### BUILDING AND SITE DATA

Grade Configuration:	K-3
Number of Classrooms per Grade:	15
Total Number of Students:	1,130 <sup>1</sup>
Total Number of Staff:	150
Total New Construction Square Footage:	186,668 SF
First Floor Only:	130,028 SF
Second Floor Only:	56,640 SF
Total Square Footage per Student:	165
Site Acreage:	25 +/- Acres
Number of Stories:	2
Assumed Building Height Limit <sup>3</sup> :	35 feet <sup>2</sup>
Assumed Front and Side Set Backs <sup>3</sup> :	40' (Front), 15' (Side and Rear)
Number of Buses:	15
Number of Parking Spaces:	400

### PROGRAMMING NEEDS

Separate Gym and Cafeteria:	Yes
Separate Music and Art:	Yes
Equal Special Services:	Yes
Adequate Play Space:	Yes
Space for STEM Programming:	Yes
Dedicated Space for Intervention/SPED Needs:	Yes
Adequate Meeting Space for Staff/Specialists/Families:	Yes

### GENERAL NEEDS

Adequate and Dedicated Private Space for Nurse/Clinic:	Yes
Classroom Size Aligns to Current Standards:	Yes
Kindergarten Classrooms at 1,000 SF:	Yes
Grades 1-3 at 800 SF:	Yes
Adequate Classroom/Building Storage:	Yes
Sufficient Parking and Traffic Circulation:	Yes

### SAFETY & SECURITY NEEDS

Separate Parent/Bus Drop Off:	Yes
Secure Front Entry:	Yes

<sup>1</sup>Based on 2022-2023 Enrollment Projects, Appendix Table 8 Best Fit + COVID Adjustment Year 30-31 plus 5%.

<sup>2</sup>Typical floor to floor height for schools is 14'-0", which will limit this to a two story building.

<sup>3</sup>Dependent on site location.



# UNIFIED K-3 SCHOOL: NEW CONSTRUCTION BUILDING DIAGRAM

SCARBOROUGH PUBLIC SCHOOLS

KEY

CLASSROOMS

SPECIAL EDUCATION

LIBRARY

SPECIALS (ART/MUSIC/STEM)

CAFETERIA/GYMNASIUM

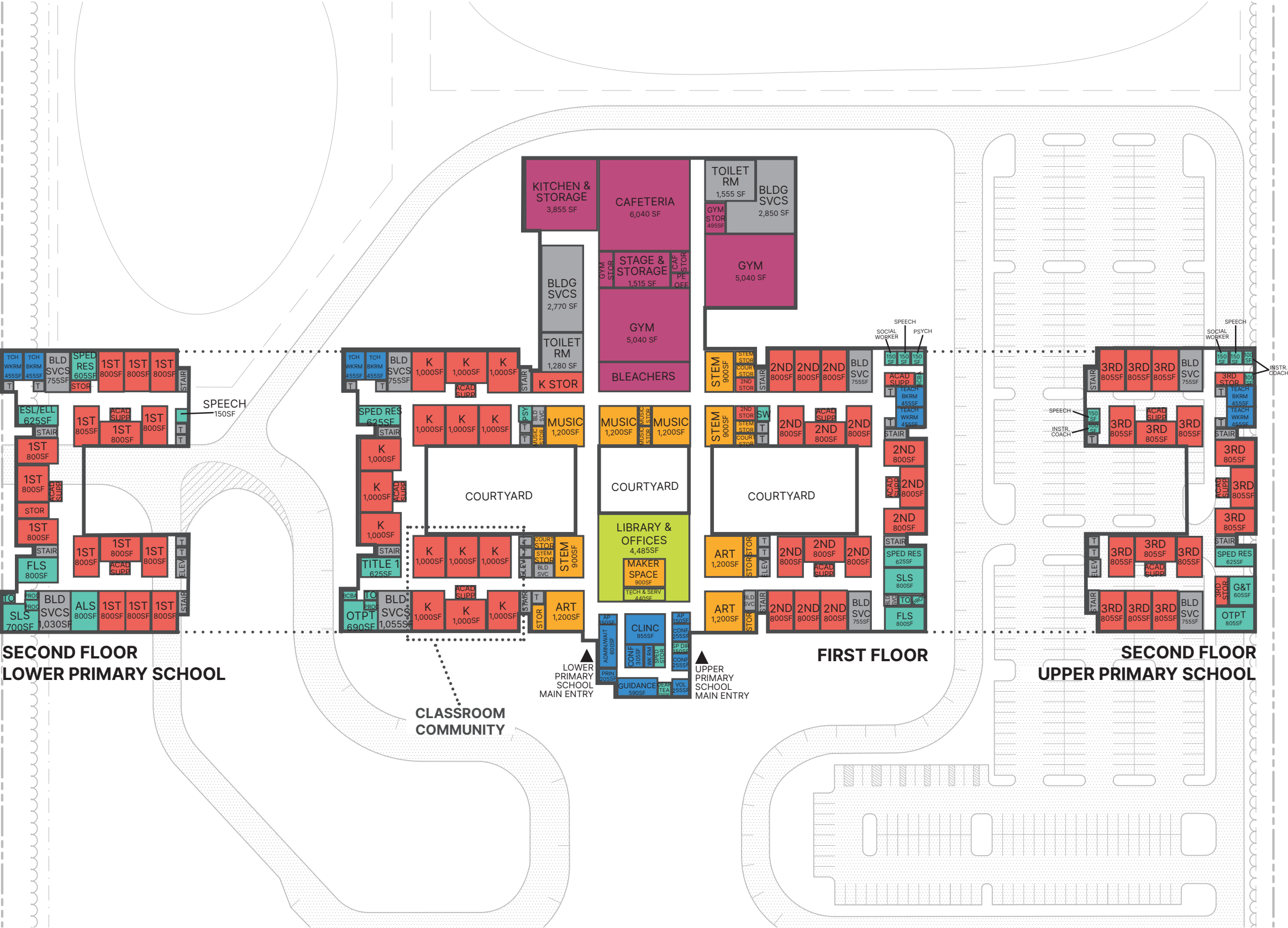
ADMINISTRATION

BUILDING SERVICES

NEW CONSTRUCTION TOTAL SF: 186,668

NEW CONSTRUCTION 1ST FLOOR SF: 130,028

NEW CONSTRUCTION 2ND FLOOR SF: 56,640



NOTE: Square Footages are approximate.



# PART III: EVALUATION

## EVALUATION MATRIX — PROGRAMMING, GENERAL NEEDS, AND SAFETY & SECURITY

- Unified School vs. 4th School 51
- Unified School Approach vs. 4 Schools Approach 52

## EVALUATION MATRIX — KEY ELEMENTS, TIMELINE, OPERATIONAL CONSIDERATIONS, COST

- Unified School Approach vs. 4 Schools Approach 53

## COMPARISON OF TRAVEL DISTANCES WITHIN SCHOOLS 54





EVALUATION MATRIX: UNIFIED SCHOOL VS. 4TH SCHOOL					
	UNIFIED K-3 SCHOOL (25 +/- Acres)	EXISTING BLUE POINT (12.2 Acres)	EXISTING PLEASANT HILL (4.7 Acres)	EXISTING EIGHT CORNERS (5.8 Acres)	NEW 4TH SCHOOL (20 +/- Acres)
PROGRAMMING NEEDS					
Separate Gym and Cafeteria	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Separate Art and Music	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Equal Special Services at Each School	✓	X	X	X	X
Adequate Play Space	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Space for STEM Programming	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Dedicated Space for Intervention and Special Education Needs	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Adequate Meeting Space for Staff, Specialists, and Families	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
GENERAL NEEDS					
Adequate Dedicated Private Space for Nurse/Clinic	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Classroom Sizes Aligned to Current Standards	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Adequate Classroom Storage and Building Storage	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Sufficient Parking and Traffic Circulation	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
SAFETY & SECURITY NEEDS					
Separate Parent/Bus Drop Off	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓
Secure Front Entry	✓	✓	REQUIRES ADD/RENO	REQUIRES ADD/RENO	✓

This chart illustrates the inequity of just adding a 4th school and not renovating and expanding the existing schools.

EVALUATION MATRIX: UNIFIED SCHOOL VS. 4 SCHOOLS					
	UNIFIED K-3 SCHOOL	(4) K-3 SCHOOLS			
	UNIFIED K-3 SCHOOL (25 +/- Acres)	EXPANDED BLUE POINT (12.2 Acres)	EXPANDED PLEASANT HILL (4.7 Acres)	EXPANDED EIGHT CORNERS (5.8 Acres)	NEW 4TH SCHOOL (20 +/- Acres)
PROGRAMMING NEEDS					
Separate Gym and Cafeteria	✓	✓	✓	✓	✓
Separate Art and Music	✓	✓	✓	✓	✓
Equal Special Services at Each School	✓	✗	✗	✗	✗
Adequate Play Space	✓	✓	✓	✓	✓
Space for STEM Programming	✓	✓	✓	✓	✓
Dedicated Space for Intervention and Special Education Needs	✓	✓	✓	✓	✓
Adequate Meeting Space for Staff, Specialists, and Families	✓	✓	✓	✓	✓
GENERAL NEEDS					
Adequate Dedicated Private Space for Nurse/Clinic	✓	✓	✓	✓	✓
Classroom Sizes Aligned to Current Standards	✓	✓	✓	✓	✓
Adequate Classroom Storage and Building Storage	✓	✓	✓	✓	✓
Sufficient Parking and Traffic Circulation (Note difference in car drop off at each school)	✓ (Car drop-off capacity= 42*)	✓ (Car drop-off capacity= 15)	✗ (Car drop-off capacity= 6)	✓ (Car drop-off capacity= 19)	✓ (Car drop-off capacity= 19**)
Approximate Travel Distance (LF) From Main Entry to Furthest Classroom	Lower Primary School = 380 LF Upper Primary School = 380 LF	610 LF	287 LF	465 LF	380 LF
SAFETY & SECURITY NEEDS					
Separate Parent/Bus Drop Off	✓	✓	✓	✓	✓
Secure Front Entry	✓	✓	✓	✓	✓

\*Queuing length is 42 spaces plus the length of another 24+ spaces (see site plan)  
 \*\*Queuing length is 19 spaces plus the length of another 19 spaces (see site plan)

EVALUATION MATRIX: UNIFIED SCHOOL VS. 4 SCHOOLS

	UNIFIED K-3 SCHOOL	(4) K-3 SCHOOLS
KEY ELEMENTS		
Grade Level Configuration	K-3	K-3
Addresses Overcrowding at the MS	Yes	Yes
Addresses Equity	Yes	Disparity in Special Education Services
TIMELINE		
Approximate Duration of Project	4-5 Years for occupancy in 2027-28 school year (Assumes a successful Fall 2023 Referendum and K-3 project timeline only. Middle School construction will begin once K-3 school is complete).	9-12 Years to occupy all completed schools, some time between the 2031-32 and 2034-35 school years (K-8 project timeline only. Middle School construction will begin once K-3 projects are complete).
OPERATIONAL CONSIDERATIONS		
Projected Number of Staff (FTE)	183 (FTE)	217.25 (FTE)
Transportation	15 Buses	15 Buses
Redistricting Required	No Redistricting Required — 1 School	Yes, Redistricting Required Among 4 Schools
Energy Efficiency	Yes - Targeting 25 EUI	Yes. Renovations are approximately 25% more efficient than current operating costs per unit (SF). Improved ventilation and air conditioning will increase energy demand. Upgrades to the building and HVAC systems will enhance efficiency and meet current energy codes.
COST		
Construction Cost (Total Project Cost Excluding Site Procurement)	\$132,000,000	\$202,000,000
Utility Cost (Based on Projected Year '35-'36)	\$381,000/Year (or \$2.04/SF)	\$631,000/Year (or \$2.56/SF)
Staffing Cost	\$13,600,000 / Year	\$16,000,000 / Year
Transportation Cost	No Change	No Change
Total Approximate Square Footage (K-3)	186,668 SF	247,062 SF

\*Rounding up or down to the nearest \$500K.

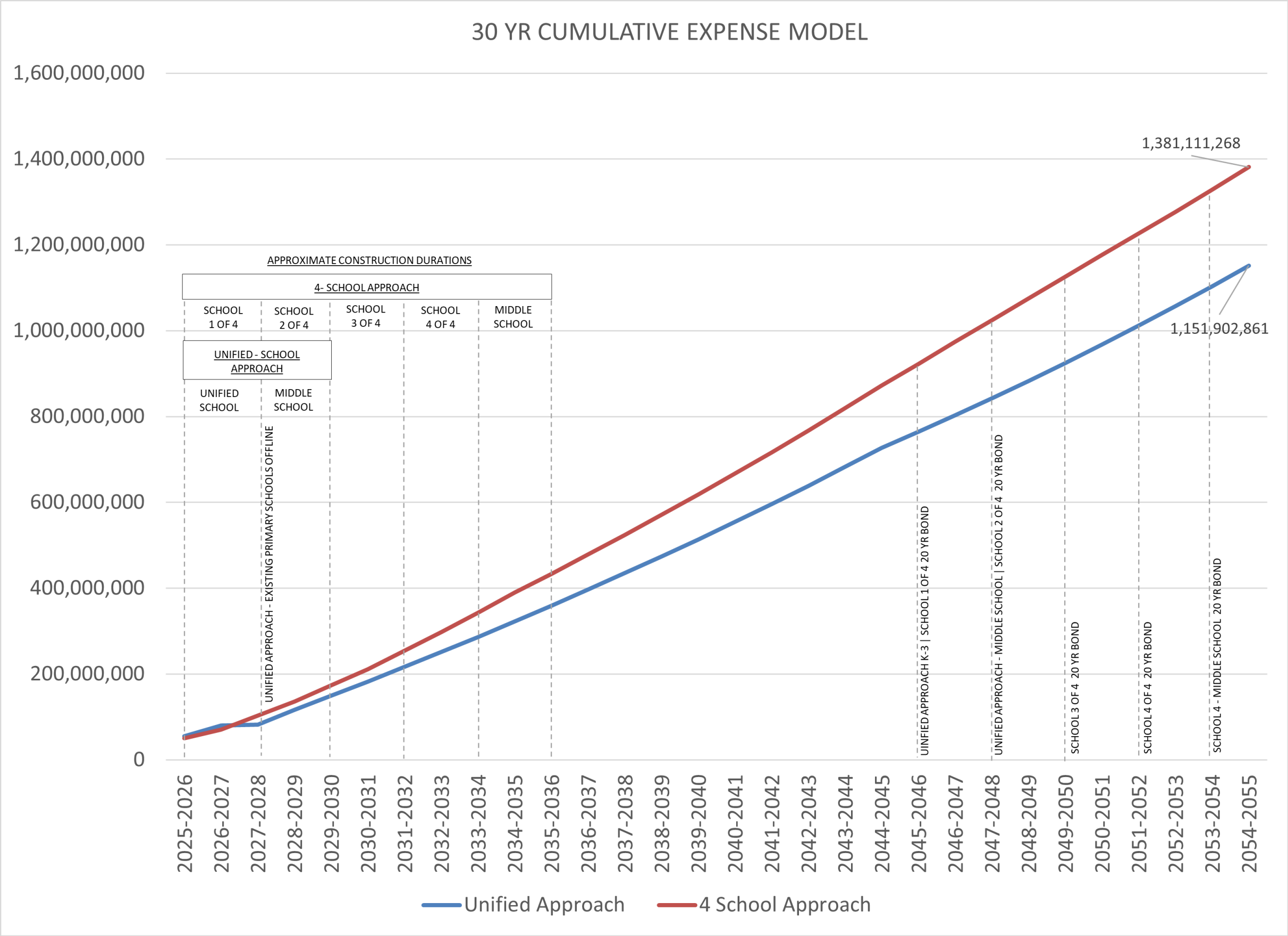


COMPARISON OF TRAVEL DISTANCES WITHIN SCHOOL										
	UNIFIED K-3 SCHOOL		BLUE POINT		PLEASANT HILL		EIGHT CORNERS		4TH K-3 SCHOOL	WENTWORTH
	Lower Primary School (2 Story)	Upper Primary School (2 Story)	Existing (1 Story)	Expanded (2 Story)	Existing (1 Story)	Expanded (2 Story)	Existing (1 Story)	Expanded (2 Story)	(2 Story)	(2 Story)
Approximate Travel Distance (LF) From Main Entry to Furthest Classroom	380 LF	380 LF	340 LF	610 LF	200 LF	287 LF	380 LF	465 LF	380 LF	580 LF
Approximate Travel Distance (LF) From Furthest Classroom to Furthest Core Space (Cafeteria, Gym, Library)	460 LF	460 LF	340 LF	610 LF	250 LF	350 LF	380 LF	515 LF	460 LF	520 LF

## PART IV: BUSINESS CASE

GRAPH: 30 YEAR CUMULATIVE EXPENSE    57  
MODEL





Refer to Executive Summary for model assumptions.





# APPENDIX

## SPACE ALLOCATION WORKBOOKS:

### 4-SCHOOLS

○ Blue Point	61
○ Pleasant Hill	65
○ Eight Corners	69
○ 4th School	73

SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL	77
--	----

PROJECTED CONSTRUCTION PROJECT COST	81
--	----

PROJECTED STAFFING NUMBERS AND COST	83
--	----

PROJECTED UTILITY COST	85
------------------------	----



# SPACE ALLOCATION WORKBOOK: BLUE POINT

BLUE POINT SCHOOL (K-3)						
<b>Space Allocation Workbook</b> <b>Harriman Architects and Engineers</b> <b>April 10, 2023</b>		PROPOSED				
Subject	Quantity of Spaces	Proposed Room Size	State (MDOE) Guidelines for Room Size	# of Students	Total Square Footage	Notes Regarding Existing Program Spaces
<b>KINDERGARTEN - CLASSROOMS</b>						
Kindergarten	3	1,000	1,000	54	3,000	Existing spaces are approx. 741-780 SF
Classroom Toilet Rooms	3	0	part of gross mark up			
Kindergarten Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - refer to ELL/ESL
<b>Total Kindergarten</b>					<b>3,400</b>	
<b>GRADE 1 - CLASSROOMS</b>						
1st Grade	3	800	800	54	2,400	Existing spaces are approx. 756 SF.
Classroom Toilet Rooms	3	0	part of gross mark up			
1st Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - refer to ELL/ESL
<b>Total 1st Grade</b>					<b>2,800</b>	
<b>GRADE 2 - CLASSROOMS</b>						
2nd Grade	3	800	800	54	2,400	Existing spaces are approx. 741 SF
Classroom Toilet Rooms	3	0	part of gross mark up			
2nd Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - refer to ELL/ESL
<b>Total 2nd Grade</b>					<b>2,800</b>	
<b>GRADE 3 - 13 CLASSROOMS</b>						
3rd Grade	3	800	800	60	2,400	Currently located at Wentworth
Classroom Toilet Rooms	3	0	part of gross mark up			
3rd Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - refer to ELL/ESL
<b>Total 3rd Grade</b>					<b>2,800</b>	
<b>CLASSROOMS SUBTOTAL</b>				<b>222</b>	<b>11,800</b>	
<b>ART, MUSIC, STEM AND STAGE</b>						
Art	1	1,200	1,200-1,500		1,200	Existing space is approx. 756 SF and is shared with music.
Art Storage	1	200			200	
Music	1	800	800		800	Existing space is approx. 756 SF and is shared with art
Music Storage	1	200			200	
Stage	1	800	800		800	Existing space does not have a stage
Stage Storage	1	200			200	
STEM Lab 1	1	900	Negotiable - Program driven		900	Existing school does not have a STEM lab
STEM Storage	1	200			200	
<b>Total Art, Music, STEM, and Stage</b>					<b>4,500</b>	

# SPACE ALLOCATION WORKBOOK: BLUE POINT

LIBRARY/LEARNING COMMONS						
Library/Learning Commons	1	850	850 (based on population)		850	Existing library is approx. 1,150 sf. This includes the office, workroom, and storage. 3 instructional coaches use the small office off the library and rotate on a 6-8 week schedule.
Office/Workroom/Storage	1	475	475 (based on population)		475	
Maker Space and storage	1	900	Negotiable - Program driven		900	Existing school does not have this space.
Toilet	0	0	part of gross mark up		0	
Tech/Office Repair - at 4th school only	0				0	
Server Room	0	100	part of gross mark up		0	
<b>Total Library/Learning Commons</b>					<b>2,225</b>	
PHYSICAL EDUCATION						
Gymnasiums	1	2,400	2,400 (based on population)		2,400	Existing space is approx. 2,560 SF, but is shared with cafeteria
400 bleacher seats	0	0			0	
Gym Storage	1	400			400	
PE office/Toilet	1	200			200	Existing space is approx. 85 SF
<b>Total Physical Education</b>					<b>3,000</b>	
CAFETERIA/KITCHEN						
Cafeteria	1	1,500	1,500 (based on population)		1,500	Existing space is approx. 2,560 SF, but is shared with gym
Cafeteria Storage	1	300			300	Existing space is approx. 400 SF
Kitchen/Storage/Walk-Ins	1	950	950 (based on population)		950	Existing space is approx. 500 SF
<b>Total Cafeteria/Kitchen</b>					<b>2,750</b>	
SPECIAL AND ALTERNATIVE SERVICES						
Resource	2	800	250-800		1,600	Existing space is approx. 754 SF and is located in the portables
SPED Director Office - located at 4th school	0				0	
Academic Life Skills (ALS) - located at 4th school	0				0	
Functional Life Skills (FLS) - located at 4th school	0			Exist in current building. Existing space is approx 754 sf with two time out spaces built within the 754 sf.		
Social Life Skills (SLS) - Program space provide at each of the existing renovated pr	1	800	250-800		800	Existing space is approx. 754 SF and is located in the portables
Processing	2	100	75-300		200	
Time Out	2	100	75-300		200	Existing space is approx. 754 SF, but is shared with other SPED classroom; other space is approx. 120 SF.
Title One	1	600	250-800		600	Was added to the program this year
Speech	2	150	75-300		300	Existing and shares space with OT/PT
ESL/ELL	1	600	250-800		600	Existing space is approx. 756 SF and shares space with academic support
OT/PT	1	800	250-800		800	Existing space is approx. 540 SF and shares space with Speech
Social Workers	1	150	75-300		150	Existing space is approx. 285 SF
Psychologist Testing Space	1	150	75-300		150	
Gifted & Talented	1	600	250-800		600	
Instructional Coaches	1	100	75-300		100	share 75 sf space within the Library
BCBA (Board Certified Behavioral Analyst)	1	100	75-300		100	
Teacher of the Deaf - located at 4th school	0				0	
SPED storage	1	200			200	
<b>Total Special and Alternative Services</b>					<b>6,400</b>	



# SPACE ALLOCATION WORKBOOK: BLUE POINT

ADMIN/GUIDANCE/CLINIC						
Admin Office Staff	1	300	75-300		300	Existing space is approx. 142 SF (includes waiting area)
Admin Waiting Area	1	300	75-300		300	See above
Principal	1	200	75-300		200	Existing space is approx. 183 SF
Asst. Principal - exist at 4th school and unified school	0				0	
Admin Conference Large	1	300	75-300		300	Existing space is approx. 754 SF, but is shared by multiple SPED staff, conference spaces, and storage, and is located in portables
Toilet	0		0 part of gross mark up		0	
Admin Workroom	1	150	75-300		150	
Volunteer Room	1	300	75-300		300	
Guidance Counselors	1	150	75-300		150	
Guidance Reception	1	150	75-300		150	
Guidance Records	1	250	75-300		250	
Clinic Nurse's Offices	1	100	350-500		100	Existing space is approx. 96 SF
Clinic Exam Rooms	1	100	350-500		100	Existing space is approx. 220 SF. This space was the conference room and is now used as part of the clinic. This is located in a different spot than the rest of the Nurse spaces.
Cot Spaces	1	50	350-500		50	
Clinic Waiting Area	1	100	350-500		100	
Clinic Toilet/Shower	1	100	350-500		100	does not have a shower.
Clinic Storage	1	50	350-500		50	
Teacher Break Room (1) and Workroom (1)	2	450			900	Existing space is approx. 305 SF (170 sf existing work room/break room is also shared with three ed techs)
<b>Total Admin/Guidance/Clinic</b>					<b>3,500</b>	
SERVICE/MAINTENANCE						
Custodial Workroom (3 staff)	1	200			200	
Building Storage	1	250			250	
Equipment Storage	1	200			200	
Recycling Room	1	100			100	
Custodial Toilet	0		0 part of gross mark up		0	
Building Services	0		0 part of gross mark up		0	
Air Handling Rooms	0		0 part of gross mark up		0	
<b>Total Service/Maintenance</b>					<b>750</b>	
<b>Subtotal New</b>					<b>34,925</b>	
<b>Gross mark ups .525</b>					<b>18,336</b>	
<b>Total New</b>					<b>53,261</b>	
<b>sq /student</b>					<b>240</b>	



# SPACE ALLOCATION WORKBOOK: PLEASANT HILL

PLEASANT HILL SCHOOL (K-3)						
Space Allocation Workbook Harriman Architects and Engineers April 10, 2023						
	PROPOSED					
Subject	Quantity of Spaces	Room Size	State (MDOE) Guidelines for Room Size	# of Students	Total Square Footage	Notes Regarding Existing Program Spaces
KINDERGARTEN - CLASSROOMS						
Kindergarten	3	1,000	1,000	54	3,000	Existing spaces are approx. 628 SF or are located in portables
Classroom Toilet Rooms	3	0 Part of gross mark up				
Kindergarten Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Existing space is approx. 651 SF, but shares space with multiple Ed Techs
Total Kindergarten					3,400	
GRADE 1 - CLASSROOMS						
1st Grade	3	800	800	54	2,400	Existing spaces are approx. 628-662 SF
Classroom Toilet Rooms	3	0 Part of gross mark up				
1st Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	See note for Kindergarten Academic Support space
Total 1st Grade					2,800	
GRADE 2 - CLASSROOMS						
2nd Grade	3	800	800	54	2,400	Existing spaces are approx. 662 SF or are located in portables
Classroom Toilet Rooms	3	0 Part of gross mark up				
2nd Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	See note for Kindergarten Academic Support space
Total 2nd Grade					2,800	
GRADE 3 - 13 CLASSROOMS						
3rd Grade	3	800	800	60	2,400	Currently located at Wentworth
Classroom Toilet Rooms	3					
3rd Grade Storage	1	200	Part of gross mark up		200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	See note for Kindergarten Academic Support space
Total 3rd Grade					2,800	
CLASSROOMS SUBTOTAL				222	11,800	
ART, MUSIC, STEM AND STAGE						
Art	1	1,200	1200-1500		1,200	Existing space is approx. 708 SF and shared with music
Art Storage	1	200			200	
Music	1	800	800		800	Existing space is approx. 708 SF and shared with art
Music Storage	1	200			200	
Stage	1	800	800		800	Existing school does not have a stage
Stage Storage	1	200			200	
STEM Lab 1	1	900	Negotiable - Program Driven		900	Existing school does not have a STEM Lab
STEM Storage	1	200			200	
Total Art, Music, STEM, and Stage					4,500	

# SPACE ALLOCATION WORKBOOK: PLEASANT HILL

LIBRARY/LEARNING COMMONS					
Library/Learning Commons	1	850	850 - (based on population)	850	Existing space is approx. 756 SF.
Office/Workroom/Storage	1	475	475 - (based on population)	475	Existing space is approx. 100 SF
Maker Space and storage	1	900	Negotiable - Program Driven	900	Existing school does not have a Makerspace
Toilet	0	0	Part of gross mark up	0	
Tech/Office Repair	0			0	At fourth school only
Server Room	0	100	Part of gross mark up	0	
Total Library/Learning Commons				2,225	
PHYSICAL EDUCATION					
Gymnasiums	1	2,400	2,400 - (based on population)	2,400	Existing space is approx. 2400 SF but is shared use with cafeteria
400 bleacher seats	0	0		0	
Gym Storage	1	400		400	Existing space is approx. 292 SF (shared gym and caf storage)
PE office/Toilet	1	200		200	
Total Physical Education				3,000	
CAFETERIA/KITCHEN					
Cafeteria	1	1,500	1,500 - (based on population)	1,500	Existing space is approx. 2400 SF but is shared use with gym
Cafeteria Storage	1	300		300	Existing space is approx. 292 SF (shared gym and caf storage)
Kitchen/Storage/Walk-Ins	1	950	950 - (based on population)	950	Existing space is approx. 512 SF
Total Cafeteria/Kitchen				2,750	
SPECIAL AND ALTERNATIVE SERVICES					
Resource	2	800	250-800	1,600	Existing space is approx. 682 SF
SPED Director Office - Located at 4th school	0			0	
Academic Life Skills - Located at 4th school	0			0	
Functional Life Skills - Located at 4th school	0			0	
Social Life Skills - program space provided at each of the existing renovated primary schools	1	800	250-800	800	
Processing	2	100	75-300	200	A small hallway is used currently for this function
Time Out	2	100	75-300	200	A small hallway is used currently for this function
Title One - program located only at Blue Point and 4th School	0	600	250-800	0	Program added this year
Speech	2	150	75-300	300	Existing space is approx. 200 SF (shared with ESL)
ESL/ELL	1	600	250-800	600	Existing space is approx. 200 SF (shared with Speech)
OT/PT	1	800	250-800	800	Existing space is approx. 242 SF
Social Workers	1	150	75-300	150	Existing space is approx. 242 SF
Psychologist Testing Space	1	150	75-300	150	
Gifted & Talented	1	600	250-800	600	
Instructional Coaches	1	100	75-300	100	Existing space is shared by 3 staff members [DO NOT HAVE SF]
BCBA (Board Certified Behavioral Analyst)	1	100	75-300	100	
Teacher of the Deaf	0			0	
SPED storage	1	200		200	
Total Special and Alternative Services				5,800	

# SPACE ALLOCATION WORKBOOK: PLEASANT HILL

<b>ADMIN/GUIDANCE/CLINIC</b>						
Admin Office Staff	1	300	75-300		300	Existing space is approx. 350 SF (includes waiting area)
Admin Waiting Area	1	300	75-300		300	See above
Principal	1	200	75-300		200	Existing space is 144 SF
Asst. Principal - Exist at 4th school and unified school	0				0	
Admin Conference Large	1	300	75-300		300	Existing space is approx. 242 SF - Also doubles as teacher break room
Toilet	0	0	Part of gross mark up		0	
Admin Workroom	1	150	75-300		150	Existing space is approx. 108 SF
Volunteer Room	1	300	75-300		300	
Guidance Counselors	1	150	75-300		150	
Guidance Reception	1	150	75-300		150	
Guidance Records	1	250	75-300		250	
Clinic Nurse's Offices	1	100	350-500		100	Existing space is 81SF
Clinic Exam Rooms	1	100	350-500		100	Existing school does not have this space.
Cot Spaces	1	50	350-500		50	Existing school does not have this space.
Clinic Waiting Area	1	100	350-500		100	Existing school does not have this space.
Clinic Toilet/Shower	1	100	350-500		100	Existing space is 48 SF
Clinic Storage	1	50	350-500		50	
Teacher Break Room (1) and Workroom (1)	2	450			900	Existing space is approx. 295 SF (shared break room/work room and also used as a conference room and space for the GATES program. Dedicated Teacher work room has been taken over by sped.)
<b>Total Admin/Guidance/Clinic</b>					<b>3,500</b>	
<b>SERVICE/MAINTENANCE</b>						
Custodial Workroom (3 staff)	1	200			200	
Building Storage	1	250			250	
Equipment Storage	1	200			200	
Recycling Room	1	100			100	
Custodial Toilet	0	0	Part of gross mark up		0	
Building Services	0	0	Part of gross mark up		0	
Air Handling Rooms	0	0	Part of gross mark up		0	
<b>Total Service/Maintenance</b>					<b>750</b>	
<b>Subtotal New</b>					<b>34,325</b>	
<b>Gross mark ups .525</b>					<b>18,021</b>	
<b>Total New</b>					<b>52,346</b>	
<b>sq /student</b>					<b>236</b>	





# SPACE ALLOCATION WORKBOOK: EIGHT CORNERS

EIGHT CORNERS SCHOOL (K-3)						
Space Allocation Workbook Harriman Architects and Engineers April 10, 2023						
	PROPOSED					
Subject	Quantity of Spaces	Room Size	State (MDOE) Guidelines for Room Size	# of Students	Total Square Footage	Notes Regarding Existing Program Spaces
KINDERGARTEN - CLASSROOMS						
Kindergarten	3	1,000	1,000	54	3,000	Existing spaces are approx. 702-756 SF; some are located in portables
Classroom Toilet Rooms	3	0 part of gross mark up				
Kindergarten Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - Refer to ELL/ESL
Total Kindergarten					3,400	
GRADE 1 - CLASSROOMS						
1st Grade	3	800	800	54	2,400	Existing spaces are approx. 680-756 SF; some are located in portables
Classroom Toilet Rooms	3	0 part of gross mark up				
1st Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - Refer to ELL/ESL
Total 1st Grade					2,800	
GRADE 2 - CLASSROOMS						
2nd Grade	3	800	800	54	2,400	Existing spaces are approx. 680-756 SF; some are located in portables
Classroom Toilet Rooms	3	0 part of gross mark up				
2nd Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - Refer to ELL/ESL
Total 2nd Grade					2,800	
GRADE 3 - 13 CLASSROOMS						
3rd Grade	3	800	800	60	2,400	Currently located at Wentworth
Classroom Toilet Rooms	3	part of gross mark up				
3rd Grade Storage	1	200			200	
Academic Support/Neighborhood Flex Area	1	200	250-800		200	Currently shares space with ELL/ESL - Refer to ELL/ESL
Total 3rd Grade					2,800	
CLASSROOMS SUBTOTAL				222	11,800	
ART, MUSIC, STEM AND STAGE						
Art	1	1,200	1,200 - 1,500		1,200	Currently located in portables
Art Storage	1	200			200	
Music	1	800	800		800	Currently located in portables
Music Storage	1	200			200	
Stage	1	800	800		800	Existing space does not have a stage
Stage Storage	1	200			200	
STEM Lab 1	1	900	Negotiable - Program driven		900	Existing school does not have a STEM lab
STEM Storage	1	200			200	
Total Art, Music, STEM, and Stage					4,500	

# SPACE ALLOCATION WORKBOOK: EIGHT CORNERS

LIBRARY/LEARNING COMMONS						
Library/Learning Commons	1	850	850 (based on population)		850	Existing space is approx. 1,140 SF (includes storage, office and workroom below)
Office/Workroom/Storage	1	475	475 (based on population)		475	
Maker Space and storage	1	900	Negotiable - Program driven		900	Existing school does not have this space.
Toilet	0	0	part of gross mark up			
Tech/Office Repair - at 4th school only	0				0	
Server Room	0	100	part of gross mark up		0	
<b>Total Library/Learning Commons</b>					<b>2,225</b>	
PHYSICAL EDUCATION						
Gymnasiums	1	2,400	2,400 (based on population)		2,400	Existing space is approx. 2,400 SF, but is shared with cafeteria
400 bleacher seats	0	0			0	
Gym Storage	1	400			400	Existing space is approx. 125 SF
PE office/Toilet	1	200			200	
<b>Total Physical Education</b>					<b>3,000</b>	
CAFETERIA/KITCHEN						
Cafeteria	1	1,500	1,500 (based on population)		1,500	Existing space is approx. 2,400 SF, but is shared with gym
Cafeteria Storage	1	300			300	
Kitchen/Storage/Walk-Ins	1	950	950 (based on population)		950	Existing space is approx. 490 SF
<b>Total Cafeteria/Kitchen</b>					<b>2,750</b>	
SPECIAL AND ALTERNATIVE SERVICES						
Resource (ALS)	2	800	250-800		1,600	Existing spaces are approx. 680 and 770 SF
SPED Director Office (FLS) - located at 4th school only	0				0	
Academic Life Skills - located at 4th school only	0				0	
Functional Life Skills - located at 4th school only	0				0	Existing space is 718 sf but is shared with Speech
Social Life Skills (SLS) - program space provide at each of the existing renovated primary schools	1	800	250-800		800	
Processing	2	100	75-300		200	
Time Out	2	100	75-300		200	
Title One - program located only at Blue Point and 4th School	0	600	250-800		0	Program added this year
Speech	2	150	75-300		300	Existing space is approx. 265 SF; second space is approx. 718 SF but is shared with FLS
ESL/ELL	1	600	250-800		600	Existing space is approx. 744 SF and shared with Academic support; located in portables
OT/PT	1	800	250-800		800	Existing space is approx. 245 SF
Social Workers	1	150	75-300		150	Existing space is approx. 245 SF
Psychologist Testing Space	1	150	75-300		150	
Gifted & Talented	1	600	250-800		600	
Instructional Coaches	1	100	75-300		100	Located in portable, share space with teachers room and technology integrator
BCBA (Board Certified Behavioral Analyst)	1	100	75-300		100	
Teacher of the Deaf - located at 4th school	0				0	
SPED storage	1	200			200	
<b>Total Special and Alternative Services</b>					<b>5,800</b>	

# SPACE ALLOCATION WORKBOOK: EIGHT CORNERS

<b>ADMIN/GUIDANCE/CLINIC</b>						
Admin Office Staff	1	300	75-300		300	Existing space is approx. 400 SF (includes waiting)
Admin Waiting Area	1	300	75-300		300	See above
Principal	1	200	75-300		200	Existing space is approx. 110 SF
Asst. Principal - exist at 4th school and unified school	0	0			0	
Admin Conference Large	1	300	75-300		300	Existing space is approx. 150 SF
Toilet	0	0	part of gross mark up		0	
Admin Workroom	1	150	75-300		150	
Volunteer Room	1	300	75-300		300	
Guidance Counselors	1	150	75-300		150	program added this year
Guidance Reception	1	150	75-300		150	
Guidance Records	1	250	75-300		250	
Clinic Nurse's Offices	1	100	350-500		100	Existing space is approx. 60 SF
Clinic Exam Rooms	1	100	350-500		100	
Cot Spaces	1	50	350-500		50	
Clinic Waiting Area	1	100	350-500		100	
Clinic Toilet/Shower	1	100	350-500		100	
Clinic Storage	1	50	350-500		50	
Teacher Break Room (1) and Workroom (1)	2	450			900	Dedicated break room is approx. 290 SF but is used as a SPED space.
<b>Total Admin/Guidance/Clinic</b>					<b>3,500</b>	
<b>SERVICE/MAINTENANCE</b>						
Custodial Workroom (3 staff)	1	200			200	
Building Storage	1	250			250	
Equipment Storage	1	200			200	
Recycling Room	1	100			100	
Custodial Toilet	0	0	part of gross mark up		0	
Building Services	0	0	part of gross mark up		0	
Air Handling Rooms	0	0	part of gross mark up		0	
<b>Total Service/Maintenance</b>					<b>750</b>	
<b>Subtotal New</b>					<b>34,325</b>	
<b>Gross mark ups .525</b>					<b>18,021</b>	
<b>Total New</b>					<b>52,346</b>	
<b>sq /student</b>					<b>236</b>	





# SPACE ALLOCATION WORKBOOK: 4TH SCHOOL

NEW 4TH SCHOOL					
<b>Space Allocation Workbook</b> <b>Harriman Architects and Engineers</b> April 10, 2023		PROPOSED			
Subject	Quantity of Spaces	Room Size	State (MDOE) Guidelines for Room Size	# of Students	Total Square Footage
<b>KINDERGARTEN - CLASSROOMS</b>					
Kindergarten	7	1,000	1,000	126	7,000
Classroom Toilet Rooms		3	Part of gross markup		
Kindergarten Storage	1	200			200
Academic Support/Neighborhood Flex Area	1	200	250-800		200
<b>Total Kindergarten</b>					<b>7,400</b>
<b>GRADE 1 - CLASSROOMS</b>					
1st Grade	7	800	800	126	5,600
Classroom Toilet Rooms		3	Part of gross markup		
1st Grade Storage	1	200			200
Academic Support/Neighborhood Flex Area	1	200	250-800		200
<b>Total 1st Grade</b>					<b>6,000</b>
<b>GRADE 2 - CLASSROOMS</b>					
2nd Grade	7	800	800	126	5,600
Classroom Toilet Rooms		3	Part of gross markup		
2nd Grade Storage	1	200			200
Academic Support/Neighborhood Flex Area	1	200	250-800		200
<b>Total 2nd Grade</b>					<b>6,000</b>
<b>GRADE 3 - 13 CLASSROOMS</b>					
3rd Grade	7	800	800	140	5,600
Classroom Toilet Rooms		3	Part of gross markup		
3rd Grade Storage	1	200			200
Academic Support/Neighborhood Flex Area	1	200	250-800		200
<b>Total 3rd Grade</b>					<b>6,000</b>
<b>CLASSROOMS SUBTOTAL</b>				<b>518</b>	<b>25,400</b>
<b>ART, MUSIC, STEM AND STAGE</b>					
Art	1	1,200	1200-1500		1,200
Art Storage	1	200			200
Music	1	800	800		800
Music Storage	1	200			200
Stage	1	800	800		800
Stage Storage	1	200			200
STEM Lab 1	1	900	Negotiable, program driven		900
STEM Storage	1	200			200
<b>Total Art, Music, STEM, and Stage</b>					<b>4,500</b>

# SPACE ALLOCATION WORKBOOK: 4TH SCHOOL

<b>LIBRARY/LEARNING COMMONS</b>					
Library/Learning Commons	1	1,600	1600 (based on population)		1,600
Office/Workroom/Storage	1	700	700 (based on population)		700
Maker Space and storage	1	900	Negotiable, program driven		900
Toilet	0	0			
Tech/Office Repair	1	250	Part of gross markup		250
Server Room	0	100	Part of gross markup		0
<b>Total Library/Learning Commons</b>					<b>3,450</b>
<b>PHYSICAL EDUCATION</b>					
Gymnasiums	1	2,400	2400 (based on population)		2,400
Bleacher seats	0	0			0
Gym Storage	1	400			400
PE office/Toilet	1	200			200
<b>Total Physical Education</b>					<b>3,000</b>
<b>CAFETERIA/KITCHEN</b>					
Cafeteria	1	2,320	2320 (based on population)		2,320
Cafeteria Storage	1	300			300
Kitchen/Storage/Walk-Ins	1	1,485	1485 (based on population)		1,485
<b>Total Cafeteria/Kitchen</b>					<b>4,105</b>
<b>SPECIAL AND ALTERNATIVE SERVICES</b>					
Resource	2	800	250-800		1,600
SPED Director Office	1	150	75-300		150
Academic Life Skills (ALS)	1	800	250-800		800
Functional Life Skills (FLS)	2	800	250-800		1,600
Social Life Skills (SLS) Program space provided at each of existing renovated schools	0	800			0
Processing	2	100	75-300		200
Time Out	2	100	75-300		200
Title One	1	600	250-800		600
Speech	2	150	75-300		300
ESL/ELL	1	600	250-800		600
OT/PT	1	800	250-800		800
Social Workers	1	150	75-300		150
Psychologist Testing Space	1	150	75-300		150
Gifted & Talented	1	600	250-800		600
Instructional Coaches	1	100	75-300		100
BCBA (Board Certified Behavioral Analyst)	1	100	75-300		100
Teacher of the Deaf	1	150	75-300		150
SPED storage	1	200			200
<b>Total Special and Alternative Services</b>					<b>8,300</b>

# SPACE ALLOCATION WORKBOOK: 4TH SCHOOL

<b>ADMIN/GUIDANCE/CLINIC</b>					
Admin Office Staff	1	300	75-300		300
Admin Waiting Area	1	300	75-300		300
Principal	1	200	75-300		200
Asst. Principal	1	150	75-300		150
Admin Conference Large	1	300	75-300		300
Toilet	0	0	Part of gross markup		0
Admin Workroom	1	150	75-300		150
Volunteer Room	1	300	75-300		300
Guidance Counselors	1	150	75-300		150
Guidance Reception	1	150	75-300		150
Guidance Records	1	250	75-300		250
Clinic Nurse's Offices	1	100	350-500		100
Clinic Exam Rooms	1	100			100
Cot Spaces	1	50			50
Clinic Waiting Area	1	100			100
Clinic Toilet/Shower	1	100			100
Clinic Storage	1	50			50
Teacher Break Room (1) and Workroom (1)	2	450			900
<b>Total Admin/Guidance/Clinic</b>					<b>3,650</b>
<b>SERVICE/MAINTENANCE</b>					
Custodial Workroom (3 staff)	1	200			200
Building Storage	1	250			250
Equipment Storage	1	200			200
Recycling Room	1	100			100
Custodial Toilet	0	0	Part of gross markup		0
Building Services	0	0	Part of gross markup		0
Air Handling Rooms	0	0	Part of gross markup		0
<b>Total Service/Maintenance</b>					<b>750</b>
<b>Subtotal New</b>					<b>53,155</b>
<b>Gross mark ups .525</b>					<b>27,906</b>
<b>Total new</b>					<b>81,061</b>
<b>sq /student</b>					<b>175</b>



# SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL

NEW UNIFIED PRIMARY SCHOOL (K-3)					
<b>Space Allocation Workbook</b> <b>Harriman Architects and Engineers</b> <b>May 10, 2023</b>					
Subject	Proposed Room Size	State (MDOE) Guidelines for Room Size	Capacity (low end ) per Scarborough Recommendation	Capacity Design Target	Capacity (high end ) per Scarborough Recommendation
	New				
<b>KINDERGARTEN - CLASSROOMS</b>					
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Kindergarten	1,000	1,000	15	18	20
Classroom Toilet Rooms 15	0				
Kindergarten Storage	600				
Academic Support/Neighborhood Flex Areas (4)	800	250-800			
<b>Total Kindergarten</b>	<b>16,400</b>		<b>225</b>	<b>270</b>	<b>300</b>
<b>GRADE 1 - CLASSROOMS</b>					
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
1st Grade	800	800	15	18	20
2nd Grade	800		15	18	20
Classroom Toilet Rooms 15	0				
1st Grade Storage	600				
Academic Support/Neighborhood Flex Areas (4)	800	250-800			
<b>Total 1st Grade</b>	<b>13,400</b>		<b>225</b>	<b>270</b>	<b>300</b>



# SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL

<b>GRADE 2 - 13 CLASSROOMS</b>					
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
2nd Grade	800	800	15	18	20
3rd Grade	800	800	15	18	20
Classroom Toilet Rooms - 15	0				
2nd Grade Storage	600				
Academic Support/Neighborhood Flex Areas (4)	800	250-800			
<b>Total 2nd Grade</b>	<b>13,400</b>		<b>225</b>	<b>270</b>	<b>300</b>
<b>GRADE 3 - 13 CLASSROOMS</b>					
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
3rd Grade	800	800	20	20	22
Classroom Toilet Rooms - 15					
3rd Grade Storage	600				
Academic Support/Neighborhood Flex Areas (4)	800	250-800			
<b>Total 3rd Grade</b>	<b>13,400</b>		<b>300</b>	<b>300</b>	<b>330</b>
<b>subtotal</b>			<b>975</b>	<b>1,110</b>	<b>1,230</b>
<b>ART, MUSIC, STEM AND STAGE</b>					
Art 1	1,200	1200-1500			
Art 2	1,200	1200-1500			
Art 3	1,200	1200-1500			
Art Storage	450				
Music 1	1,200	1200 (based on population)			
Music 2	1,200	1201 (based on population)			
Music 3	1,200	1202 (based on population)			
Music Storage	450				
Practice Rooms (2)					

# SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL

Stage	1,200	1200 (based on population)			
Stage Storage	200				
STEM Lab 1	900	Negotiable - Program Driven			
STEM Lab 2	900	Negotiable - Program Driven			
STEM Lab 3	900	Negotiable - Program Driven			
STEM Storage	450				
<b>Total Art, Music, STEM, and Stage</b>	<b>12,650</b>				
<b>LIBRARY/LEARNING COMMONS</b>					
Library/Learning Commons	3,100	3,100 (based on population)			
Office/Workroom/Storage	1,150	1,150 (based on population)			
Maker Space and storage	900	Negotiable - Program Driven			
Toilet	0				
Tech/Office Repair	250	75-300			
Server Room	100	80-200			
<b>Total Library/Learning Commons</b>	<b>5,500</b>				
<b>PHYSICAL EDUCATION</b>					
Gymnasiums (2)	11,264	11,264 (based on population)			
400 bleacher seats	2,000				
Gym Storage (2)	800				
PE office/Toilet	200				
<b>Total Physical Education</b>	<b>14,264</b>				
<b>CAFETERIA/KITCHEN</b>					
Cafeteria	5,650	5650 (based on population)			
Cafeteria Storage	300				
Kitchen/Storage/Walk-Ins	3,853	3816 (based on population)			
<b>Total Cafeteria/Kitchen</b>	<b>9,803</b>				
<b>SPECIAL AND ALTERNATIVE SERVICES</b>					
Resource (4)	2,400	250-800			
SPED Director Office (1)	150	75-300			
Academic Life Skills (1)	800	250-800			
Functional Life Skills (2)	1,600	250-800			
Social Life Skills (2)	1,600	250-800			
Processing (4)	400	75-300			
Time Out (4)	400	75-300			
Title One (1)	600	250-800			

# SPACE ALLOCATION WORKBOOK: UNIFIED K-3 SCHOOL

Speech (4)	600	250-800			
ESL/ELL	600	250-800			
OT/PT (2)	1,600	250-800			
Social Workers (3)	450	75-300			
Psychologist Testing Space (2)	300	75-300			
Gifted & Talented (1)	600	250-800			
Academic Support/Neighborhood Flex Areas (8)	0	250-800			
Instructional Coaches (3)	300	75-300			
BCBA (Board Certified Behavioral Analyst) (2)	200	75-300			
Teacher of the Deaf (1)	150	75-300			
SPED storage	200				
<b>Total Special and Alternative Services</b>	<b>12,950</b>				
<b>ADMIN/GUIDANCE/CLINIC</b>					
Admin Office Staff (3)	300	75-300			
Admin Waiting Area	300	75-300			
Principal (1)	200	75-300			
Asst. Principal (2)	300	75-300			
Admin Conference Large (1)	300	75-300			
Admin Conference Medium (2)	500	75-300			
Toilet	0	Part of gross mark-up			
Admin Storage (combine with guidance storage)	0	75-300			
Admin Workroom	150	75-300			
Volunteer Room	300	75-300			
Guidance Counselors (2)	300	75-300			
Guidance Reception	150	75-300			
Guidance Conference (included in conference rooms above)	0	75-300			
Guidance Records	250	75-300			
Clinic Nurse's Offices (1)	100				
Clinic Exam Rooms (4)	400				
Cot Spaces (4)	200	300-1000 - negotiable based on population			
Clinic Waiting Area	100				
Clinic Toilet/Shower	100				
Clinic Storage	50				
Teacher Break Rooms (4)/Workrooms (4) (8 x 450 sf)	3,600				
<b>Total Admin/Guidance/Clinic</b>	<b>7,600</b>				
<b>SERVICE/MAINTENANCE</b>					
Custodial Workroom	300				
Building Storage	500				
Equipment Storage	300				
Recycling Room	200				
Custodial Toilet	0	Part of gross mark-up			
Building Services	0	Part of gross mark-up			
Air Handling Rooms	0	Part of gross mark-up			
<b>Total Service/Maintenance</b>	<b>1,300</b>				
	<b>120,667</b>		<b>Subtotal New</b>		
	<b>63,350</b>		<b>Gross Markup x 0.525</b>		
	<b>184,017</b>		<b>Total New</b>		
	<b>163</b>		<b>Square Feet per Student</b>		

# PROJECTED TOTAL PROJECT CONSTRUCTION COST

4 SCHOOL APPROACH - CONSTRUCTION TOTAL PROJECT COST						
		RENOVATED/EXPANDED EXISTING				
	4TH SCHOOL	BLUE POINT	EIGHT CORNERS	PLEASANT HILL	MIDDLE SCHOOL	
PROJECTED CONSTRUCTION START						
2025-2026	\$56,025,160					
2027-2028		\$37,895,422				
2029-2030			\$45,798,913			
2031-2032				\$50,832,923		
2033-2034					\$11,253,656	
TOTAL						\$201,806,073

UNIFIED K-3 SCHOOL APPROACH - CONSTRUCTION TOTAL PROJECT COST			
	UNIFIED K-3 SCHOOL	MIDDLE SCHOOL	
PROJECTED CONSTRUCTION START			
2025-2026	\$124,694,224		
2027-2028		\$7,091,712	
TOTAL			\$131,785,936
DELTA BETWEEN TWO APPROACHES			\$70,020,137

## FOOTNOTES:

\* Does not include new site procurement cost.

\*\* Construction cost only. Does not account for teacher salaries, utilities, or other operating costs.

\*\*\* Assumes 8% escalation per year





PROJECTED STAFFING NUMBERS AND COST

	FTE COUNTS AND COSTS FOR 4-SCHOOLS APPROACH								FTE COUNTS AND COSTS FOR UNIFIED SCHOOL APPROACH			
	RENO/EXPANDED BLUE POINT		RENO/EXPANDED PLEASANT HILL		RENO/EXPANDED EIGHT CORNERS		NEW 4TH SCHOOL					
POSITION	AVG COST	FTEs	COST	FTEs	COST	FTEs	COST	FTEs	COST*	AVG COST	FTEs	COST
Instructional Professional	\$87,000	24.75	\$2,153,250	23.75	\$2,066,250	24.75	\$2,153,250	49.25	\$4,284,750	\$87,000	114	\$9,874,500
Ed Tech	\$49,000	15	\$735,000	12	\$588,000	15	\$735,000	25	\$1,225,000	\$49,000	51	\$2,499,000
Custodian	\$68,000	2	\$136,000	1.75	\$119,000	2	\$136,000	4	\$272,000	\$68,000	8	\$510,000
Maintenance	\$74,000	0.5	\$37,000	0.5	\$37,000	0.5	\$37,000	0.5	\$37,000	\$74,000	0	\$0
Kitchen Worker	\$35,000	2	\$70,000	2	\$70,000	2	\$70,000	3	\$105,000	\$35,000	6	\$210,000
Cook/Baker	\$46,000	0	\$0	0	\$0	0	\$0	1	\$46,000	\$46,000	1	\$46,000
Kitchen Manager	\$56,000	0	\$0	0	\$0	0	\$0	1	\$56,000	\$56,000	1	\$56,000
Assistant Principal	\$130,000	0	\$0	0	\$0	0	\$0	1	\$130,000	\$130,000	2	\$260,000
Principal	\$140,600	1	\$140,600	1	\$140,600	1	\$140,600	1	\$140,600	\$140,600	1	\$140,600
TOTALS			\$3,271,850		\$3,020,850		\$3,271,850		\$6,296,350			\$13,596,100

TOTALS	
4 Schools Est Staff Cost	\$15,860,900
One School Est Staff Cost	\$13,596,100
Estimated Staff Savings from 1 School Model	\$2,264,800 Per Year



# PROJECTED UTILITY COST

PROJECTED UTILITIES (YEAR 35-36)					
APPROACH	SF	PROJECTED ANNUAL ELECTRICAL COST	PROJECTED ANNUAL FUEL COST	SUBTOTAL	PROJECTED COST/SF
4-SCHOOLS	247,062 SF	\$331,914	\$299,334	\$631,248	\$2.56
UNIFIED K-3 SCHOOL	186,668 SF	\$366,671	\$14,667	\$381,338	\$2.04
PROJECTED ANNUAL UTILITY COST DIFFERENCE				\$249,910	





