



Facility Action Plan

Great Falls Public Schools

DRAFT #2

A plan to address increasing enrollment, aging buildings, safety and technology in Great Falls Public Schools.

June, 2015

Table of Contents

FACILITY ISSUES DEFINED	4
INCREASING ENROLLMENT	4
BUILDING STATUS	4
TECHNOLOGY	5
2013-2015 COMMUNITY INVOLVEMENT INFORMATION:	5
FACILITY ISSUES ADDRESSED	6
INCREASING ENROLLMENT	6
PROJECT ACTION I: 6 th Graders to Middle Schools; Repurpose PGEC as a MS.....	6
SOLUTION.....	6
PROJECT PURPOSE(S)	6
PROJECT OVERVIEW	6
PROJECT RATIONALE:.....	6
PROJECT IMPACTS AND/OR CONSEQUENCES	8
PROJECT ACTIVITIES AND TIMELINES	9
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	10
PROJECT ACTION II: 6 th Graders to Middle Schools; Repurpose West as a MS	10
PROJECT PURPOSE(S)	10
PROJECT OVERVIEW	10
PROJECT RATIONALE:.....	10
PROJECT IMPACTS AND/OR CONSEQUENCES	11
PROJECT ACTIVITIES AND TIMELINES	11
PROJECT CONSTRUCTION COST ESTIMATES AND PROPOSED FUNDING SOURCES	12
PROJECT ACTION III: 6 th Graders to Middle Schools; Repurpose Skyline as an Elementary	13
SOLUTION.....	13
PROJECT PURPOSE(S)	13
PROJECT OVERVIEW	13
PROJECT RATIONALE:.....	13
PROJECT IMPACTS AND/OR CONSEQUENCES	13
PROJECT ACTIVITIES AND TIMELINES	14
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	15
PROJECT ACTION IV: Relocation of Early Learning programs from Skyline	15
SOLUTION.....	15
PROJECT PURPOSE(S)	15
PROJECT OVERVIEW	15
PROJECT RATIONALE:.....	15

PROJECT IMPACTS AND/OR CONSEQUENCES	15
PROJECT ACTIVITIES AND TIMELINES	16
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	16
PROJECT ACTION V: Construction of a New Elementary School on Rancho Grande Property	16
BUILDING STATUS	18
PROJECT ACTION A: GFHS Main Campus Upgrades	19
PROJECT PURPOSE(S)	19
PROJECT OVERVIEW	19
PROJECT RATIONALE.....	19
PROJECT IMPACTS AND/OR CONSEQUENCES	20
PROJECT ACTIVITIES AND TIMELINES	20
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	20
PROJECT ACTION B: Upgrade CMR and construct a multipurpose space.....	21
PROJECT PURPOSE(S)	21
PROJECT OVERVIEW	21
PROJECT RATIONALE.....	21
PROJECT IMPACTS AND/OR CONSEQUENCES	21
PROJECT ACTIVITIES AND TIMELINES	22
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	22
PROJECT ACTION C: Replace Roosevelt with new construction on current Lowell site	23
PROJECT PURPOSE(S)	23
PROJECT OVERVIEW	23
PROJECT RATIONALE:.....	23
PROJECT IMPACTS AND/OR CONSEQUENCES	24
PROJECT ACTIVITIES AND TIMELINES	24
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	24
PROJECT ACTION D: Replace Longfellow with new construction on current site.....	25
PROJECT PURPOSE(S)	25
PROJECT OVERVIEW	25
PROJECT RATIONALE:.....	25
PROJECT IMPACTS AND/OR CONSEQUENCES	25
PROJECT ACTIVITIES AND TIMELINES	26
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	26
PROJECT ACTION E: Upgrade infrastructure in all PK-8 buildings except Longfellow and Roosevelt	27
PROJECT PURPOSE(S)	27
PROJECT OVERVIEW	27

PROJECT RATIONALE.....	27
PROJECT IMPACTS AND/OR CONSEQUENCES	28
PROJECT ACTIVITIES AND TIMELINES.....	29
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	29
PROJECT ACTION F: Athletic Facilities Upgrades	30
PROJECT PURPOSE(S)	30
PROJECT OVERVIEW	30
PROJECT RATIONALE.....	30
PROJECT IMPACTS AND/OR CONSEQUENCES	30
PROJECT ACTIVITIES AND TIMELINES.....	31
PROJECT ACTION G: Air Conditioning.....	32
PROJECT PURPOSE(S)	32
PROJECT OVERVIEW	32
PROJECT RATIONALE.....	32
PROJECT IMPACTS AND/OR CONSEQUENCES	32
PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES	32
PROJECT SUBTOTALS:	33

FACILITY ISSUES DEFINED

INCREASING ENROLLMENT

Statement of Concern:

Enrollment projections indicate continued growth in the student population over the next 5 years. That growth is estimated at another 413 students (188 in K-6, 164 in 7-8, and 61 in 9-12). This only uses current enrollment and birth rates as determining factors. It does not take into account economic growth in Great Falls that might bring in additional families/students. While these numbers are not huge, the increase at the elementary is of concern given the current number of overloaded classrooms.

As of December 1, 2014, there are a total of 77 out of 260 (30%) K-6 classrooms overloaded according to accreditation standards. There are 68 out of 126 (54%) K-2 classrooms classified as overloaded according to accreditation standards. Through comment provided during the mill levy discussions with community members, many citizens of Great Falls indicate a preference for smaller class sizes as they feel it contributes to higher quality education.

As of the October, 2014 count, 6 (40%) of the elementary schools are over their *functional capacities*. Due to accreditation factors and related FTE (library & counseling) and student management, GFPS has made it a priority to keep the elementary school enrollment below 500, which puts West and Meadowlark at enrollment capacity as well. If the District chooses to go over 500 students, there are financial implications related to staffing. At capacity then, are 8 (53%) of the elementary schools.

Utilizing the functional capacity calculation, K-6 buildings can only grow by 97 students before, in total, elementary schools will be at capacity as K-6 is predicted to grow 188 students over the next 5 years.

BUILDING STATUS

Statement of Concern:

A major problem GFPS must face is the current and expected condition of the public's educational buildings. There are 1.9 million square feet of building space in 27 buildings. The buildings are aged and are in need of upgrades and repairs. Some of these needs are critical, meaning they must be done in the very near future, while others can be timed out beyond 20 years. Building systems have a total life expectancy. Many of those systems within the District's buildings have reached or are reaching the end of their life expectancies. Additionally, there is a need for additional multi-purpose space at C.M. Russell High School and shared community athletic spaces need to updated and maintained.

Age of buildings:

BUILDING	DATE BUILT	AGE	BUILDING	DATE BUILT	AGE
ROOSEVELT	1928	87	MORNINGSIDE	1960	55
GFHS	1931	84	RIVERVIEW	1960	55
WHITTIER	1938	77	SUNNYSIDE	1960	55
LOWELL	1939	76	VALLEY VIEW	1960	55
RUSSELL	1939	76	CHIEF JOSEPH	1962	53
PARIS GIBSON	1948	67	SACAJAWEA	1962	53
LINCOLN	1951	64	LOY	1963	52
LONGFELLOW	1952	63	WAREHOUSE	1964	51
WEST ELEMENTARY	1952	63	CMR	1965	50
LEWIS & CLARK	1953	62	MOUNTAIN VIEW	1970	45
EAST MIDDLE SCHOOL	1957	58	SKYLINE	1970	45
DOB	1959	56	NORTH MIDDLE SCHOOL	1970	45
DOB ANNEX	1959	56	BISON FIELDHOUSE	1979	36
MEADOW LARK	1960	55	GROUND'S SHOP	1989	26

TECHNOLOGY

Statement of Concern:

Over the last decade, GFPS has made significant investments in hardware, software, infrastructure, professional development, and support services. Currently, GFPS funds technology investments via a \$225,000 perpetual annual technology levy, via E-rate and since the passage of the operational levy in 2014, \$300,000 for software subscriptions. The costs of these investments continue to increase without the accompanying increases in funding. All of the GFPS buildings were built before the proliferation of technology. They are not equipped to handle the requirements of a technology rich environment that is currently required of schools.

Fast and reliable wifi is a concern in some schools. The construction of some schools is so dense that wifi solutions are challenging.

The age of the GFPS phone system is a concern. GFPS is tasked with finding a replacement communication system which will undoubtedly incur additional costs.

The refresh schedule is not adequate. Currently GFPS is on a 7.5 year refresh schedule. This is added to refurbished machines that are already 2 years old when the District purchases them.

There is also a concern regarding the number of cameras buildings are installing for safety purposes. As the technology changes, these will need to be refreshed and updated.

The number of devices is expanding. This requires additional technical support as well as the need for professional coaching for the staff so that the devices are utilized to best support teaching and learning.

2013-2015 COMMUNITY INVOLVEMENT INFORMATION:

Community Informational Meetings:

Wednesday, February 25 – 5:30-7:30 – CMR Auditorium

Monday, March 2 – 5:30-7:30 pm – Roosevelt gym

Tuesday, March 10 – 5:30-7:30 pm – Longfellow cafeteria

Wednesday, March 25 – 5:30-7:30 pm – GFH Auditorium

Board Work Sessions:

Monday, November 4, 2013, 5:00-8:00 – GFHS South Campus

Tuesday, December 2, 2014, 5:00-7:00 – Aspen

Wednesday, December 10, 2014, 4:30-6:30 – Aspen

Monday, January 5, 2015, 4:30-6:30 – Aspen

Monday, March 30, 2015, 5:30-7:30 – Aspen

Monday, May 11, 2015, 6:30-8:30 – Aspen

FACILITY ISSUES ADDRESSED

INCREASING ENROLLMENT

I.

PROJECT ACTION I: 6th Graders to Middle Schools; Repurpose PGEC as a MS

SOLUTION: Make additional space available in current elementary schools to reduce overloaded classrooms and make room for increasing elementary enrollment.

PROJECT PURPOSE(S):

- Relieve overcrowding in the elementary schools
- Respond to increased enrollment projections in Great Falls

PROJECT OVERVIEW: Reconfigure **Paris Gibson Education Center** into a 3rd middle school to include 6th, 7th and 8th grades. Relocate the Alternative High School into a new location.

PROJECT RATIONALE:

- It makes the most sense to move 6th graders out of the elementary schools because:
 - The 6th, 7th & 8th grade model has worked in Great Falls previously (1989 to 2005) and was only changed due to declining enrollment. Since enrollment is increasing, it makes sense to undo this previous action.
 - Developmentally, it is the most appropriate to move the most mature group of students rather than the least mature, such as kindergarten or first grade.
 - It would eliminate a transition for students in two consecutive years (7th and 8th grades). 7th grade would be a year without a major transition.
- It makes sense to open Paris Gibson as a middle school because:
 - The building served in that capacity 10 years ago and would take minimal effort and resources to repurpose once again.
 - Can be accomplished with current available resources.
 - This building has had several repairs and upgrades in recent years and its square footage asset is being underutilized.
 - The Alternative High School program, given its flexibility by nature and comparatively low number of students (200 compared to 500 at West), can be relocated more easily.
- GFPS would receive \$100,000 as the middle school basic entitlement which would serve to offset the costs of hiring of additional staff (principal, associate principal, office staff, engineers, specialists, etc.)
- Project can be accomplished without a bond levy.
- Moving 6th graders to middle school provides additional space in the elementary schools:
 - Enrollment projections indicate there will continue to be an increase in enrollment at the elementary level for the next five years. Enrollment projection for a grades K-5 are:
 - 2014-15: 5077
 - 2015-16: 5113
 - 2016-17: 5160
 - 2017-18: 5149
 - 2018-19: 5157
 - 2019-20: 5216
 - 2020-21: 5254

- 32.5 more elementary classrooms would become available:

School	Classrooms
CJ	2
LC	3
LN	2
LF	2
LY	2
ML	3
MS	2
MV	2
RV	2
RS	2
SC	2
SS	2
VV	2
WT	3
WH	1.5
Total	32.5

- It provides additional space in the elementary schools:
2014-2015 with 6th grade:

School	*Potential Classrooms	Functional Capacity Accredited	Functional Capacity Overload	Oct 1 Enrollment (2014)	Plus/Minus Functional Accredited	Plus/Minus Functional Overload
CJ	22	388	450	310	78	140
LC	26	458	531	433	25	98
LN	20	353	409	432	-79	-23
LF (+100 HS)	29	500	593	416	84	84
LY	26	458	531	397	61	134
ML	26	458	531	482	-24	49
MO	20	353	409	314	39	95
MV	19	335	388	326	9	62
RV	21	370	429	448	-78	-19
RS	18	318	368	313	5	55
SC	21	370	429	433	-63	-4
SS	22	388	450	452	-64	-2
VV	21	370	429	403	-33	26
WT	33	500	674	498	2	2
WH	17	300	348	257	43	91
					5	788

2014-2015 without 6th grade:

School	*Potential Classrooms	Functional Capacity Accredited	Functional Capacity Overload	Oct 1	Plus/Minus Functional Accredited	Plus/Minus Functional Overload
				Enrollment (2014) less 6th grade		
CJ	22	376	437	266	110	171
LC	26	444	516	364	80	152
LN	20	341	397	384	-43	13
LF (+100 HS)	29	495	500	375	120	125
LY	26	444	516	361	83	155
ML	26	444	516	415	29	101
MO	20	341	397	264	77	133
MV	19	325	378	287	38	91
RV	21	358	417	397	-39	20
RS	18	307	357	275	32	82
SC	21	358	417	375	-17	42
SS	22	376	437	397	-21	40
VV	21	358	417	360	-2	57
WT	33	500	500	432	68	68
WH	17	290	338	225	65	113
					580	1363

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Requires change in boundaries for middle schools
 - Only 8th graders impacted in the year going into effect
 - Can return to original boundaries
- Requires significant bussing and transportation modifications
- Requires relocation of the Alternative High School
 - Disruption of current program
 - Associated costs of moving
 - New building
 - Logistics
- Requires additional on-going staffing and associated expenses
- Requires current staffing changes
 - Placement of all 6th grade teachers
 - Placement of some 7th and 8th grade teachers
- Requires immediate minor renovations
 - Walls moved or installed
- In order to be compliant with the American Disabilities Act, Paris Gibson needs an elevator and two stairwell lifts so students, staff and the public with disabilities can access all three floors.
- The ASE Auto Shop is located in Southwest wing of PGEC. High School student traffic in an out of that area would have to be controlled. Parking for those students would be isolated along the fence southwest of the building, behind Ursuline Center. A door closing off the hallway entrance to the Auto Shop would have to be constructed to limit access to the main building.
- GFPS would receive \$100,000 as the middle school basic entitlement which would serve to offset the costs of hiring additional staff (principal, associate principal, office staff, engineers,

specialists, etc.) The basic entitlement would not cover all costs so there are budgetary impacts.

Additional costs are estimated at:

- Administrative: \$180,000
- Secretarial/office: \$85,000
- Counseling: \$100,000
- Librarian: \$75,000
- Engineers: \$100,000
- Additional support staff (special education, Title I, etc.): \$150,000
- Total: \$690,000- 100,000= \$590,000 annually in salaries

PROJECT ACTIVITIES AND TIMELINES: Move 6th graders out of the elementary schools into a new and improved middle school configuration of three grades: 6th, 7th and 8th.

2015	2015-2016				2016-2017
Summer	Fall	Winter	Spring	Summer	School Year
Communication with community <ul style="list-style-type: none"> • Op Ed detailing the plan • Plan on website Public Hearing(s) Board Vote	Communication with community <ul style="list-style-type: none"> • Letters to parents with general info and winter meeting dates • Website information 	Communication with community <ul style="list-style-type: none"> • Reminders to parents and students about meetings 	Communication with community	Move staff to new locations <ul style="list-style-type: none"> • MS • PGEC 	August, 2016: Paris Gibson Middle School Opens Education Center Opens
Study and determine required boundary modifications	Propose boundary modifications to the Board for approval	Hold parent information meetings: <ul style="list-style-type: none"> • 5th Grade Parents • 6th & 7th Grade Parents • Alt. HS 9th, 10th & 11th 	Assign students to schools and send letters to parents	Late summer: Hold open houses at new locations	Adjust boundaries and staffing depending on student needs
Secure estimates for upgrades and elevator	Principals share information at staff meetings	Hold student information meetings: <ul style="list-style-type: none"> • Alt HS 9th, 10th, 11th 			
Secure new Education Center location	Hire administrative staff for PGMS	Hold staff information meetings	Determine and communicate staffing placements		
<ul style="list-style-type: none"> • Middle school program reviewed and revised • Alternative High school program reviewed 	<ul style="list-style-type: none"> • Middle school program reviewed and revised • Alternative High school program reviewed 	Tentative: Construct new elevator (depending on funding)			

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

• Elevator & 2 Stairwell Lifts: \$375,000		Bond/Building Reserve Levy
• Other Adaptations: \$100,000		Existing Funds
• Moving Expenses: # of Teachers x 12 hours x \$ 20/hr		
▪ Approximately 50 x 12 x \$20 = \$12,000		Existing Funds
▪ Other = \$6,000		Existing Funds
• Ongoing salary costs	\$590,000	Existing Funds/Mill Levy
SUBTOTAL	\$1,083,000	
• Purchase new space for Education Center:	\$1,200,000	Existing Funds
TOTAL	\$2,283,000	

II.

PROJECT ACTION II: 6th Graders to Middle Schools; Repurpose West as a MS

SOLUTION: Make additional space available in current elementary schools to reduce overloaded classrooms and make room for increasing elementary enrollment.

PROJECT PURPOSE(S):

- Relieve overcrowding in the elementary schools
- Respond to increased enrollment projections in Great Falls

PROJECT OVERVIEW: Reconfigure **West Elementary** into a 3rd middle school to include 6th, 7th and 8th grades.

PROJECT RATIONALE:

- It makes the most sense to move 6th graders out of the elementary schools because:
 - The 6th, 7th & 8th grade model has worked in Great Falls previously (1989 to 2005) and was only changed due to declining enrollment. Since enrollment is increasing, it makes sense to undo this previous action.
 - Developmentally, it is the most appropriate to move the most mature group of students rather than the least mature, such as kindergarten or first grade.
 - It would eliminate a transition for students in two consecutive years (7th and 8th grades). 7th grade would be a year without a major transition.
- West Elementary could be used as a middle school because:
 - The building served as a junior high school (grades 7, 8 & 9) from 1951-1985. Due to its use as an elementary school for nearly the last 30 years however, it would take some effort and resources to repurpose once again.
 - It has a large auditorium and stage which are currently under-utilized.
 - There is a track and football field on the campus.
 - The gym is large enough for middle school competition and events.
 - It is located on the west end of the district which is where growth is taking place and it would allow for demographic integration.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Requires the opening of another elementary school:
 - Skyline and/or a newly built school
 - Opening Skyline as an elementary school would displace the preschool
- Would require complete redistribution of westside students through boundary changes
- Would require a complicated timeline of activity
 - Upgrade construction of West;
 - Upgrade construction of Skyline; or
 - Construction of a new elementary school
- Would require an expensive upgrade of approximately \$5,025,000 due to middle school programming versus \$675,000 that is need in infrastructure repairs needed if maintained as elementary school
- The cost of the project would require the passage of a bond and/or building reserve levy
- There is a possibility of safety and security issues during construction
- Upgrades and renovations are expensive and sometimes uncover unknowns
- Parking and traffic flow issues will increase with middle school students and parents
- GFPS would receive \$100,000 as the middle school basic entitlement which would serve to offset the costs of hiring additional staff (principal, associate principal, office staff, engineers, specialists, etc.) The basic entitlement would not cover all costs so there are budgetary impacts. Additional costs are estimated at:
 - Administrative: \$180,000
 - Secretarial/office: \$85,000
 - Counseling: \$100,000
 - Librarian: \$75,000
 - Engineers: \$100,000
 - Additional support staff (special education, Title I, etc.): \$150,000
 - Total: \$690,000- 100,000= \$590,000 annually in salaries

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Parking and drop off space	Build Multipurpose Space	Finish classroom renovations		
	Process for architect selection	HVAC	HVAC	HVAC		
	Architect selection	Plumbing	Plumbing	Plumbing		
	Plan development	Begin Classroom Renovations	Continue renovations	Build or acquire additional parking lot		
	Plan approval	West remains an elementary school	West opens as a middle school			
	OPI process for opening a new middle school	See communication plans under Solution I. The fall, winter, spring and summer activities would be replicated during this year if West was selected and the bond levy passes.				

PROJECT CONSTRUCTION COST ESTIMATES AND PROPOSED FUNDING SOURCES:

All from bond levy:

Area	Cost
HVAC	\$225,000
Air Conditioning	\$750,000
Plumbing	\$125,000
Multi-purpose & Cafeteria	\$3,200,000
Related Arts room upgrade	\$300,000
Parking and drop off zones	\$100,000
Stairs and West Entrance renovations	\$75,000
New Parking Area near football field	\$250,000
Subtotal	\$5,025,000

- Ongoing salary costs \$590,000 Existing Funds/Mill Levy
- Moving Expenses: # of Teachers x 12 hours x \$ 20/hr
 - Approximately 50 x 12 x \$20 = \$12,000
 - Other = \$6,000 Existing Funds

TOTAL \$5,633,000

III.

PROJECT ACTION III: 6th Graders to Middle Schools; Repurpose Skyline as an Elementary

SOLUTION: Make additional space available in current elementary schools to reduce overloaded classrooms and make room for increasing elementary enrollment.

PROJECT PURPOSE(S):

- Provide an elementary school to replace West Elementary School if it is repurposed into a middle school

PROJECT OVERVIEW: Reconfigure **Skyline Early Learning Family Center** into a K-5 elementary school. Relocate the Early Learning programs into regionally located preschools. See Project Action IV for details.

PROJECT RATIONALE:

- It makes the most sense to repurpose Skyline into an elementary schools because:
 - It was originally designed as an elementary school when it was built in 1970. It is one of the District's newest buildings.
 - Growth is happening on the westside. New housing developments are proposed in the Skyline area.
 - It would provide more elementary classrooms that would be necessary due to the repurposing of West Elementary into a middle school.
 - The administrative and support staff currently at West would be transferred to Skyline with no additional costs.
 - The basic entitlement for an elementary school would be transferred to Skyline. The District would have to follow legal processes for closing and opening elementary schools.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Redistribution of the 426 West K-5 students projected for the 2016-2017 school year:
 - Valley View Enrollment projected for 2016-17 grades K-5 (345) + 30
 - Functional capacity is (370-429)
 - Might need to move the self-contained program to another building
 - Riverview Enrollment projected for 2016-17 grades K-5 (407) + 30
 - Functional capacity is (370-429)
 - Sacajawea Enrollment projected for 2016-17 grades K-5 (359) +30
 - Functional capacity is (370-429)
 - Meadowlark Enrollment projected for 2016-17 grades K-5 (409) + 30
 - Functional capacity is (458-500)
 - Open Skyline as an elementary: Functional capacity is (335-388)
- Requires change in boundaries for the westside elementary schools
- Requires significant bussing and transportation modifications
- Requires relocation of the Early Learning programs. See Project Action IV.
 - Disruption of current program
 - Associated costs of moving
 - Logistics
- Requires the termination of leases with Headstart, the MSU Extension Agency and the Parent Participation preschool. There is loss of revenue associated with these leases not continuing.

- Requires additional on-going staffing and associated expenses
- Requires current staffing changes
 - Placement of all of West’s K-5 teachers
- Due to being repurposed into other educational configurations since its closure as an elementary school in 1979, it will require major renovations and new construction
 - Construction of a gymnasium
 - Replacement of blacktop
 - Construction of a drop off pick-up area for parents/students
 - Replacement of the original carpet
 - Addition and removal of interior walls to include electrical upgrades
 - Upgrade of the fire alarm system
 - Installation of a new intercom system
 - Upgrade to technology infrastructure
 - Installation of air conditioning

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners’ Representative	Building is vacant	Skyline opens as an elementary school	West opens as a middle school		
	Process for architect selection	Build new gymnasium				
	Architect selection	Blacktop and drop-off area constructed				
	Plan development	Install air conditioning				
	Plan approval	Begin renovations and carpet replacement				
	OPI processes for closing and opening an elementary school	West remains an elementary school				
	Relocate Early Learning programs	See communication plans under Solution I. The fall, winter, spring and summer activities would be replicated during this year if West was selected and the bond levy passes.				

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

• Addition of gymnasium:	\$800,000
• Replace blacktop:	\$ 75,000
• Drop off pick-up area for parents/students:	\$160,000
• Carpet:	\$100,000
• Addition and removal of interior walls (Includes electrical):	\$300,000
• Fire Alarm upgrades:	\$ 60,000
• Intercom:	\$ 30,000
• Data:	\$ 50,000
• Air Conditioning:	\$200,000
 TOTAL	 \$1,775,000

IV.

PROJECT ACTION IV: Relocation of Early Learning programs from Skyline

SOLUTION: Make additional space available in current elementary schools to reduce overloaded classrooms and make room for increasing elementary enrollment.

PROJECT PURPOSE(S):

- Relocation of the Early Learning programs.

PROJECT OVERVIEW: Relocate the Early Learning programs into regionally located preschools in existing spaces at:

- Longfellow Elementary Annex (two classrooms) with eventual new space built in the newly constructed Longfellow Elementary School
- Chief Jo Elementary Annex (two classrooms)
- Mountain View Elementary (two classrooms)

PROJECT RATIONALE:

- It makes the most sense to relocate the Early Learning programs into regional elementary schools because:
 - Preschools would be in better proximity to students.
 - Special education classrooms could be located along with the title and grant preschools.
 - Creates a model for additional growth in Early Learning programs
 -

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Requires significant bussing and transportation modifications
- Disrupts current program
- Associated costs of moving
- Requires the termination of leases with Headstart, the MSU Extension Agency and the Parent Participation preschool. This will result in a loss of revenue as well.
- Requires the relocation of the Care Program and the Alliance for Youth from Chief Joseph Annex.
- Requires room modifications to Longfellow and Chief Joseph Annexes.
- Requires modifications to the storage space at Mountain View Elementary.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Bond Passage:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	Communications with: <ul style="list-style-type: none"> • Lessees • Parents • Staff • Community 	Continue to study preschool program placements to accommodate the Preschool Expansion Grant requirements.		Relocate Longfellow preschool to another site due to demolition of the Longfellow School	Move Longfellow preschool into newly constructed space in elementary school	
	Make space modifications at Longfellow, Chief Joseph, and Mountain View					
	Relocate Early Learning programs so Skyline is vacant					

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Moving costs • Minimal renovation costs • Etc. | Existing Funds
Existing Funds
Existing Funds |
|--|--|

TOTAL \$50,000

V.

PROJECT ACTION V: Construction of a New Elementary School on Rancho Grande Property

SOLUTION: Make additional elementary classroom space available to reduce overloaded classrooms and make room for increasing elementary enrollment.

PROJECT PURPOSE(S):

- Relieve overcrowding in the elementary schools
- Respond to increased enrollment projections in Great Falls
- Replace West Elementary School classroom space lost to reconfiguration into a middle school

PROJECT OVERVIEW: Build a school on the **Rancho Grande Vista** property to replace West Elementary School

PROJECT RATIONALE:

- It makes sense to build a new school in southwest Great Falls on the Rancho Grande Vista property because:
 - A new school would house the 440 students displaced (500 minus 60 6th graders) if West becomes a middle school
 - Maintain the elementary basic entitlement payment of West

- Would only potentially need to change boundaries for Meadowlark and West Elementary current students
- Would alleviate the need to repurpose Skyline into an elementary school which would alleviate the need to relocate the preschool programs. This could always be an option in the future depending on enrollment increases.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Would require a bond election
- Would require boundary changes
- Requires bussing and transportation modifications
- Could delay the Roosevelt and Longfellow projects

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Construct new Rancho Grande School: Prioritize before Roosevelt and Longfellow	Relocate West Elementary Students to include the opening of the Rancho Grande School			
	Process for architect selection	West remains an elementary school	West opens as a middle school			
	Architect selection	See communication plans under Solution I. The fall, winter, spring and summer activities would be replicated during this year if West was selected and the bond levy passes.				
	Plan development					
	Plan approval					
	OPI process for opening a new elementary school					

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

- Construction of a new school on undeveloped property - \$16 M Bond Levy
- Moving expenses Existing Resources

BUILDING STATUS

SOLUTION: Address the infrastructure needs of the community's school buildings to ensure they are viable educational institutions for many years to come.

PROJECT ACTIONS:

- A. Upgrade GFHS
- B. Upgrade CMR and construct a multipurpose space
- C. Replace Roosevelt Elementary with new construction on Lowell site
- D. Replace Longfellow Elementary with new construction on current site
- E. Upgrade infrastructure in all PK-8 buildings except Longfellow and Roosevelt
- F. Athletic Venue Upgrades
- G. Air Conditioning

PLANS:

Please see the attached plan for each of the actions indicated above. The plans will include:

- **Project purpose(s)**
- **Project overview**
- **Project rationale**
- **Project impacts and consequences**
- **Project activities and timelines**
- **Project cost estimates**

PROJECT ACTION A: GFHS Main Campus Upgrades

PROJECT PURPOSE(S): To improve the educational environment and safety:

- Address infrastructure needs in the areas of heating and ventilation (HVAC), electricity, and plumbing
- Address safety issues to include student/staff/public travel between the Main and South Campus
- Upgrade all learning spaces including Career and Technical Education (CTE) facilities
- Address parking and access concerns
- Increase natural lighting through a window replacement project

PROJECT OVERVIEW: Over a 5-year period, construction, refurbishing and remodeling will take place.

The following will be accomplished:

- A new heating and ventilation system will be installed and commissioned.
- Replacement of electrical receptacles, circuits and breakers throughout the building.
- Replacement of pipes, sinks, toilets and water fountains throughout the building.
- Remodel of classrooms in conjunction with the HVAC, electrical and plumbing upgrades
- Construction of a connector between the Main Campus and South Campus.
- Construction of a new Career and Technical Education (CTE) facility to be located...
- Develop new parking areas
- Provide support and matching funds for community effort for new windows

PROJECT RATIONALE: As the public indicated that they preferred to upgrade GFHS instead of building a new high school, the scope of the work is large but necessary.

- It makes sense to upgrade HVAC, electricity and plumbing to ensure:
 - A comfortable learning environment
 - Efficient and cost effective ways of heating the buildings
 - Adequate electrical infrastructure for modern technology and electrical needs
 - Water and toilets are available to building inhabitants
- It makes sense to remodel classrooms as the HVAC, electrical and plumbing upgrades happen:
 - Access to these items will necessitate some destruction of current walls, cabinets, etc.
 - This will modernize classrooms and make them viable for years to come
- It makes sense to build a connector between the two buildings because:
 - There are safety needs that must be addressed
 - The passage between the two buildings from November through March at times can be treacherous due to the slope, northside shading and the propensity for ice accumulation.
 - There are student and public flow needs that need to be addressed
 - Due to the use of the facility for a variety of reasons, the flow between the two buildings should be easier and more comfortable
 - The handicapped accessibility needs to be improved to both buildings
- It makes sense to build a new CTE facility because:
 - Current building space is inadequate for current program needs, i.e welding and metals manufacturing, construction technology program, etc.
 - The current facility does not allow for flexibility of programmatic changes as workforce training demands change
 - The existing building construction is of poor quality
 - There is inadequate project and material storage space
- It makes sense to establish additional parking because:
 - The availability of parking is inadequate and estimated at 310 spaces short of what is needed
 - Special event parking is especially problematic
 - Will increase the safety of students, staff, neighbors and visitors

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Updating a building listed on the Historical Register is expensive
- Historical preservation will need to be evaluated and considered for all projects
- Work will need to be phased to ensure the least amount of disruption during the school year
- Requires a plan for temporary student locations during construction
- To do all projects, will need other sources of funding. For example, window replacement via private donations is assumed. This plan assumes there will be private donations for some projects.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Connector		CTE Building		Parking
Detail and finalize the estimates for renovation	Process for architect selection	HVAC	HVAC	HVAC	HVAC	HVAC
Detail the logistics for the safety /security and proper learning environment for students during construction.	Architect selection	Plumbing	Plumbing	Plumbing	Plumbing	Plumbing
	Plan development	Electricity	Electricity	Electricity	Electricity	Electricity
	Plan approval	Classroom upgrades/ Technology	Classroom upgrades/ Technology	Classroom upgrades/ Technology	Classroom upgrades/ Technology	Classroom upgrades/ Technology

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

All from bond levy:

Area	Costs
HVAC	\$5,000,000
Electrical	\$3,500,000
Plumbing	\$552,000
Connector	\$7,000,000
CTE	\$5,200,000
Classrooms	\$10,080,000
Windows	\$1,000,000
Technology	\$3,520,000
Parking	\$975,000
Temp Locations	\$850,000
Total	\$37,677,000

PROJECT ACTION B: Upgrade CMR and construct a multipurpose space

PROJECT PURPOSE(S):

- Address the infrastructure, safety and technology needs of a 50-year old building
- Provide additional space for student activities and community access that are part of GFPS comprehensive educational programming

PROJECT OVERVIEW: Over a 5-year period, construction, refurbishing and remodeling will take place. The following will be accomplished:

- Upgrades in the heating and ventilation system will be completed and commissioned.
- Replacement of pipes, valves and pumps throughout the building.
- Construction of a two-story multipurpose space to include an athletic practice facility.
 - Located on the southwest side of the current gym structure
 - Connected to current gym for shared access to locker rooms, etc.
- Upgrade current fire alarm system
- Fix foundation issues that have arisen due to the building settling.
- Refurbish track and practice football area
- Upgrade technology infrastructure
- Cement work surrounding the campus
- Replacement of plastic panels around windows

PROJECT RATIONALE: As CMR celebrates its 50th birthday, it is time to upgrade

- It makes sense to upgrade HVAC and plumbing to ensure:
 - A comfortable learning environment
 - Efficient and cost effective ways of heating the buildings
 - Water and toilets are available to building inhabitants
- It makes sense to upgrade the fire alarm system to bring the building up to current safety expectations
- It makes sense to fix foundation and cement issues to repair current problems and prevent further issues associated with settlement
- It makes sense to build a multi-purpose learning space because:
 - Gym practice space is minimal and in dire need (some teams practice at West)
 - Visitor gathering area and concessions area inadequate
 - Inadequate Wrestling practice area
 - Inadequate/antiquated weight and workout facilities for AA competition

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Safety and Security issues during construction
- Maintaining an instructional environment during construction
- Upgrades and renovations are expensive and sometimes uncover unknowns
- Comparability with other AA school environments

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Fire Alarms	Build Multipurpose Space		Foundation & Cement	
	Process for architect selection	HVAC	HVAC	HVAC	HVAC	HVAC
	Architect selection	Plumbing	Plumbing	Plumbing	Plumbing	Plumbing
	Plan development					
	Plan approval					

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

All from bond levy:

Area	Cost
HVAC	\$53,864
Plumbing	\$100,000
Multi-purpose	\$5,750,000
Fire alarm	\$300,000
Track &Field	\$250,000
Foundation repairs	\$1,000,000
Total	\$7,453,864

PROJECT ACTION C: Replace Roosevelt with new construction on current Lowell site

PROJECT PURPOSE(S):

- Construct a modern elementary school to replace an 86-year old building in a better location

PROJECT OVERVIEW:

- Upgrade Little Russell (2615 Central Ave. W.)
 - Fix sewer
 - Upgrade boiler that is original to building
 - Install ductwork for ventilation required for paint and carpentry shop
 - Update restroom facilities
 - Upgrade phone system
 - Create office spaces
 - Build a steel building – 80' x 180'
- Relocate current programs and departments housed at Lowell (3117 5th Ave. N.) to Little Russell
- Relocate Buildings and Grounds (B&G) located at the District Office Building (DOB) to Little Russell
- Upgrade current B&G space at the DOB to accommodate Environmental Education & Technology
 - 3 spaces for Environmental Education (1 instruction, 2 supply and storage)
 - 2 spaces for staging and supply/storage space for Technology
- Relocate Environmental Ed and Technology to the new DOB spaces
- Demolish Lowell
- Construct a new school on the 5th Ave. N. property

PROJECT RATIONALE:

- It makes sense to build a replacement building for Roosevelt.
 - It is 87 years old and its infrastructure is suffering from age. A very conservative estimate of repairs that need to be done in the next 10 years is over \$1M with more anticipated to include major plumbing and structural fixes.
 - It is not a viable educational building for another 50 years.
 - The location of Roosevelt, surrounded by 3 heavily trafficked one-ways, is less than ideal. There are safety issues for students and parents due to the traffic.
 - Enrollment is projected to slightly increase and this northside neighborhood has affordable housing which leads to predictions that this will continue to be a family-oriented area.
 - Annual operational savings will occur because the building will include many modern energy saving measures.
- It makes sense to build the replacement building at Lowell.
 - The District already owns the property.
 - Relocation of current departments and programs at Lowell is possible.
 - It is only 9 blocks between the two sites so it is still within the neighborhood.
- It makes sense to relocate all B&G departments to Little Russell.
 - Better coordination of efforts
 - The amount of space available is conducive to this department's needs.
- It makes sense to relocate Environmental Education & Technology to the DOB.
 - Both programs require significant numbers of items to be run through the warehouse and then trucked to either Lowell or Little Russell. With this configuration, the amount of trucking required would be significantly reduced. This is a cost savings.

- This would put both programs with the rest of their departments which allows for better coordination of efforts.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Little Russell is not centrally located so there will be travel time from the westside to eastside. This can be mitigated by proper dispatching.
- Boundaries may need to be reviewed and there may be bussing/transportation implications.
- Will require passage of a bond/building reserve levy.
- Preschool opportunities should be considered.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Upgrade Little Russell	Demolish Lowell	Relocate students to new school		
Communicate the plan	Process for architect selection	Upgrade DOB B&G site	Construct new Roosevelt School	New Roosevelt School opens		
Board action	Architect selection	Relocate B&G to Little Russell		Begin process for surplus Roosevelt		
	Plan development	Relocate Tech and Environmental Ed to DOB		Advertise Roosevelt as for sale		
	Plan approval					
	Begin state process for opening a new school					

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

- | | |
|---|-----------------------|
| ● Costs associated with Little Russell reconfiguration - \$1,000,000 | Building Reserve Levy |
| ● Costs associated with DOB B&G change to Environmental Ed & Technology - \$200,000 | Building Reserve Levy |
| ● Demolition of Lowell and construction of new school - \$15M | Bond Levy |
| ● Moving expenses – TBD | Existing Sources |

TOTAL

\$16.2M

PROJECT ACTION D: Replace Longfellow with new construction on current site (1100 6th Ave. S.)

PROJECT PURPOSE(S):

- Construct a modern elementary school to replace an 62-year old building with considerable structural concerns

PROJECT OVERVIEW:

- Relocate Longfellow students to:
 - Option 1: Roosevelt Elementary once they have moved to new school
 - Option 2: Put Longfellow into the new school until the new Longfellow is built
- Demolish current building
- Construct a new school on the same Longfellow site
- Native American Library relocation from Paris Gibson to Longfellow

PROJECT RATIONALE:

- It makes sense to build a replacement building for Longfellow.
 - It is 62 years old and its infrastructure is suffering from age and from structural issues caused by an unstable foundation. A very conservative estimate of repairs that need to be done in the next 10 years is over \$2.3M with little confidence that the repairs will fix the foundational issues.
 - It is not a viable educational building for another 50 years.
 - The location of Longfellow is strategic. It serves a low-income neighborhood and is easily accessible on foot or by public transportation. It serves as a “community center” for this neighborhood.
 - Enrollment is projected to increase and this southside neighborhood has low-income housing which leads to predictions that this will continue to be a family-oriented area.
- It makes sense to build the replacement building on its current site.
 - The District already owns the property.
 - Modern engineering can solve the foundational issues that exist.
 - With the right design, an even better community center concept could be built.
 - With a cultural center emphasis (Native American Library), grants may be available.
 - Annual operational savings will occur because the building will include many modern energy saving measures.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Timing would require the relocation of the entire school to a different location while the new school is built. There is not enough lot space to build and have school in the current building.
 - Transportation will be an issue during this phase.
- Boundaries may need to be reviewed.
- Will require passage of a bond/building reserve levy.
- Headstart and preschool opportunities should be considered.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Upgrade Little Russell	Demolish Lowell	New Roosevelt School opens	Complete construction on Longfellow School	New Longfellow School opens
Communicate plan	Process for architect selection	Upgrade DOB B&G site	Construct Roosevelt School	Relocate Longfellow students and staff		Move Native American Library
Communication with current partners (Headstart, etc.)	Architect selection	Relocate B&G to Little Russell		Provide transportation to new location		
Board action	Plan development	Relocate Tech and Environmental Ed to DOB		Demolish current building		
	Plan approval			Begin construction on Longfellow School		
				Begin process for surplus Roosevelt		
				Advertise Roosevelt as for sale		

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

- Demolition of Longfellow and construction of new school - \$15M
- Moving expenses

Bond Levy
Existing Resources

TOTAL

\$15M

PROJECT ACTION E: Upgrade infrastructure in all PK-8 buildings except Longfellow and Roosevelt

PROJECT PURPOSE(S):

- Address infrastructure needs in these areas depending on the needs of the schools
- In order to be compliant with the American Disabilities Act, install elevator and/or stairwell lifts so students, staff and the public with disabilities can access all levels.

PROJECT OVERVIEW: Over a 5-year period, construction, refurbishing and remodeling will take place. The following high priority items will be accomplished:

- Chief Joseph: Boiler (\$150,037), Remodel Gym & Classroom Floors (\$257,590), HVAC (\$214,076), Building Accessibility (\$3,000), Foundation (\$750,000)
- Lewis and Clark: Boiler (\$400,000)
- Lincoln: Water System (\$150,000)
- Loy: Boilers (\$225,582), Parking lot revision (\$150,000)
- Meadow Lark: Parking Lot upgrade (\$85,000)
- Morningside: HVAC Control Upgrade (\$126,050)
- Mountain View: Boilers (\$205,867)
- Riverview: Boilers (\$217,073)
- Sacajawea: Boilers (\$217,073), Bus drop off (\$40,000)
- Sunnyside: Boilers (\$205,127),
- West: Boiler tube replacement (\$80,000), HVAC Control Upgrades (\$296,624),
- Valley View: Boiler (\$225,000)
- Whittier: Replace two Steam Boilers (\$243,747), Elevator (\$225,000)
- Skyline: Boiler (\$225,000)
- East: Boiler (\$225,000), Shop Electrical Upgrade (\$37,785), Fire Alarm System (\$150,000), Steam traps, valves & piping (\$334,279), Roof repair (\$48,834), Hallway emergency strobes (\$40,806), Window retrofit (\$950,000)
- North: Boilers (2) (\$225,000), Main walkway & doors (\$20,326 to \$50,000), Fire Alarm system (\$160,788), Roof repair (\$500,000), Strobe lights (\$15,484), Foundation repair (\$482,364 to \$2,000,000)

PROJECT RATIONALE: The public indicated that they felt a concerted effort to address the infrastructural needs of every building is needed. Each school's projects are defended below:

- Chief Joseph: This building has major structural and foundation issues caused by settling. The HVAC system needs to be updated. The pneumatic controls have major problems and will be replaced by a digital system.
- Lewis and Clark: Currently, only one functioning boiler in this building. The second boiler was removed in 2010.
- Lincoln: To replace the domestic water system.
- Loy: The existing boiler is nearing end of life. Parking lot revisions provide a safer environment for parents, students, and buses.
- Meadow Lark: Parking lot upgrade will solve water run-off issues while providing better drop off and pick up of students along with additional parking.
- Morningside: The HVAC system needs to be updated to digital controls to provide for better energy efficiency which will result in energy savings.
- Mountain View: The boilers which are original to the building will be end of life in the next few years.
- Riverview: The boilers which are original to the building will be end of life in the next few years.

- Sacajawea: The boilers which are original to the building will be end of life in the next few years. A safer bus drop off area has been designed away from the street. This will provide for better traffic flow in this area and a safer area for bus students.
- Sunnyside: The boilers which are original to the building will be end of life in the next few years.
- West: The boilers which are original to the building will be end of life in the next few years. The heating and ventilation system needs major upgrades to provide fresh air in the building.
- Valley View: The boilers which are original to the building will be end of life in the next few years.
- Whittier: The boilers will need to be replaced in the next few years. To meet the Americans for Disabilities Act (ADA), a lift needs to be installed.
- Skyline: The boilers which are original to the building will be end of life in the next few years.
- East: Boilers will need to be replaced. A shop electrical upgrade is recommended for student safety, the Fire Alarm System is at its end of life, Major work needs to be done to steam traps, valves & piping which will pay back in energy savings, there are major roof repairs needed to keep water and mold out of the building, hallway emergency strobes need to be installed to provide a safe environment for handicapped students including students who attend classes from the Montana School for the Deaf and Blind, windows need to be replaced which will provide for energy savings
- North: North: Boilers are original to the building and are nearing end of life, the main walkway & doors are in need of replacement, the Fire Alarm system is nearing end of life, roof repair will keep water out of the building, strobe lights need to be installed in high noise classrooms which include shop and music, the building has faced foundation shifting which causes the need for stabilization and repair.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Work will need to be spread out over time so the least amount of disruption during the school year
- Will require passage of a bond/building reserve levy.
- The lists above do not include any and all work to be done. Ongoing repair and maintenance from current budgets are assumed.
- The identified projects are those identified to be completed within a 10-year timeframe. There will be other infrastructure needs and requirements beyond the 10 years.

PROJECT ACTIVITIES AND TIMELINES:

Before Levy Passage:	Immediately After Levy Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	Determine project timelines	LC Boiler	LY Parking Lot	CJ HVAC & Building Accessibility	CJ Foundation & Gym Floors	CJ Boiler
	Develop final plans	LN Water System	ML Parking Lot	VV Boiler	SAC Boiler	LY Boiler
		MV Boiler	MO HVAC Controls	SKY Boiler	SS Boiler	WH Boilers
		SC Bus Drop Off	RV Boiler		WH Elevator	
			WT Boiler Tubes			
		EMS Steam Traps & Roof Repair	EMS Boiler & Shop Electrical	EMS Fire Alarm & Strobes		EMS Window Retrofit
		NMS Roof Repair	NMS Fire Alarms, Walkways, & Strobe Lights	NMS Boiler & Foundation Repair		

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

All from bond/building reserve levy:

- Chief Joseph: \$1,374,703
- Lewis and Clark: \$ 400,000
- Lincoln: \$ 150,000
- Loy: \$ 375,582
- Meadow Lark: \$ 85,000
- Morningside: \$ 126,050
- Mountain View: \$ 205,867
- Riverview: \$ 217,073
- Sacajawea: \$ 257,073
- Sunnyside: \$ 205,127
- West: \$ 376,624
- Valley View: \$ 225,000
- Whittier: \$ 468,747
- Skyline: \$ 225,000
- East: \$1,786,704
- North: \$1,628,962

TOTAL \$8,107, 512

PROJECT ACTION F: Athletic Facilities Upgrades

PROJECT PURPOSE(S):

- Address the need for upgrades and repairs to District athletic facilities

PROJECT OVERVIEW:

- Install artificial turf on memorial field
- Resurface the Memorial Stadium track
- Renovate and resurface the CMR High School Tennis Courts

PROJECT RATIONALE:

- Artificial turf offers:
 - Lower maintenance costs
 - No pesticides or fertilizers
 - Fewer injuries
 - Water savings
 - Increased playing time and field access
 - Eliminates the need for periodic “Crowning” of natural field surface (expensive)
- It makes sense that the Memorial track would be resurfaced at the same time that the field is being renovated due to the extensive nature of that construction.
- The track needs to be periodically resurfaced due to:
 - The heavy use and wear over time
 - Freezing and thawing effects the subsurface and overcoat layers
- The CMR Tennis courts are also susceptible to extensive freezing and thawing and heavy use. The fencing around the courts is in ill-repair as well. Therefore, they need to be renovated in the very near future.

PROJECT IMPACTS AND/OR CONSEQUENCES:

- The timing of the construction of memorial field would be crucial for football season. If the construction began as soon as the spring track season ended, the field would be complete for the fall football season.
- If artificial turf is not installed, the surface needs to be crowned in the near future.
- The proposed upgrades will provide improved opportunities for both high schools and extended access by the community for Memorial field use.
- The proposed projects can be partially paid for by reserve funds that the district is currently holding. However, the remaining costs will require passage of a bond/building reserve levy.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	RFP & selection of an Owners' Representative	Install artificial turf and renovation of track in Memorial Stadium	Renovation of CMR Tennis Courts			
Communicate plan	Process for architect selection					
	Architect selection					
	Plan development					
	Plan approval					

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

Area	Cost
Artificial turf Memorial Stadium	\$800,000
Track upgrades at Memorial Stadium	\$225,000
CMR tennis court renovation	\$180,000
Total	\$1,205,000

Sources of Funding:

Existing Reserve Funds:

\$300,000 Revenue Enhancement Fund
 \$200,000 Facility Upgrade
 \$500,000 Total Reserves

Bond or Building Reserve Levy:

\$705,000

PROJECT ACTION G: Air Conditioning

PROJECT PURPOSE(S):

- Address the need for cooler learning environments during hot weather

PROJECT OVERVIEW:

- Install air conditioning in District buildings

PROJECT RATIONALE:

- Air conditioning offers more comfortable environment for students, staff and the public when in District buildings

PROJECT IMPACTS AND/OR CONSEQUENCES:

- Air conditioning requires twice the air flow heating does and most of our buildings are not equipped to handle A/C so most would require substantial work.
- Due to the high electrical demand of A/C, most of the District's electrical services would have to be upgraded to accommodate these large units.
- All units in this scope are high efficiency units, some with heat recovery and economizing capabilities. There will be on-going increased energy costs.
- GFHS requires a heat pump system to minimize building alterations due to the historical designation.
- Skyline, Mountain View, North and CMR already have some of the infrastructure in place.

PROJECT ACTIVITIES AND TIMELINES:

Before Bond Passage:	Immediately After Bond Passage:	After Plan Approval:				
		Year One	Year Two	Year Three	Year Four	Year Five
Refine plan	TBD					
Communicate plan						

PROJECT COST ESTIMATES AND PROPOSED FUNDING SOURCES:

• CMR Fieldhouse	\$ 650,000	
• CMR Main Building	\$ 1,250,000	
• CMR Auditorium	\$ 270,000	
○ Subtotal	\$ 2,170,000	
• GFHS Fieldhouse	\$ 750,000	
• GFHS Main Building	\$ 2,250,000	
• GFHS Auditorium	\$ 150,000	
○ Subtotal	\$ 3,150,000	
• North Gym	\$ 375,000	
• North Remainder	\$ 300,000	
○ Subtotal	\$ 675,000	
• East Gym	\$ 375,000	
• East Remainder	\$ 750,000	
○ Subtotal	\$ 1,125,000	
• Paris Gibson	\$ 1,000,000	
• 11 Elementary x \$450,000	\$ 4,950,000	(All except LF, RS, West, Skyline & MV)
• 1 Elementary x \$200,000	\$ 200,000	(MV)
TOTAL	\$13,270,000	

FUNDING SOURCE: Bond or Building Reserve Levy
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PROJECT SUBTOTALS:

All to be funded through bond and building reserve levies, elementary and high school:

ADDRESSING INCREASING ENROLLMENT

PROJECT ACTION I: 6th Grade Move and PGEC as a MS:

Paris Gibson Conversion (includes air conditioning)	\$ 2,083,000
Education Center Relocation	\$ 1,200,000
Total	\$ 3,283,000

PROJECT ACTION II, III & IV: 6th Grade Move and West as a MS:

West Conversion (includes air conditioning)	\$ 5,633,000
Skyline Conversion (includes air conditioning)	\$ 1,775,000
Early Learning Relocation	\$ 50,000
Total	\$ 7,458,000

PROJECT ACTION V: 6th Grade Move to West and Build a New Elementary:

Rancho Grande Elementary School	\$16,000,000
West Conversion (includes air conditioning)	\$ 5,633,000
Total	\$21,649,000

ADDRESSING BUILDING STATUS CONCERNS:

GFHS Updates	\$37,677,000
CMR Updates and Multipurpose Space	\$ 7,453,864
Roosevelt	\$16,200,000
Longfellow	\$15,000,000
PK-8 Infrastructure	\$ 8,107,512
Athletic Facility Upgrades	\$ 705,000
Air Conditioning	\$12,270,000
Total	\$97,413,376