



BOND ADVISORY COMMITTEE

Meeting 5: November 7, 2024




Agenda

- Welcome Back
 - Meeting Norms, Charter,
 - BAC Meeting Roadmap
 - Parking Lot Reminder
- Meeting 4 Overview
 - Meeting #4 Minutes
 - Project Cost Exercise Tally
 - Question of The Week
- CFAC Project Recommendations
- Review Tax Rates
- Review Scenarios 1-5
- Group Discussions
- Break (5min)
 - Group Discussions
- Vote on Recommendation
- Closing




Meeting Norms



Preserve this as a safe space for open, honest discussion.

Assume Good Intentions.
Give grace and space



If you present a problem, then you should also present a solution.



Keep an infectious sense of possibility of what we can accomplish



Engage fully with honesty and integrity



Respect the rights, differences, and dignity of others

Come with an open mind.



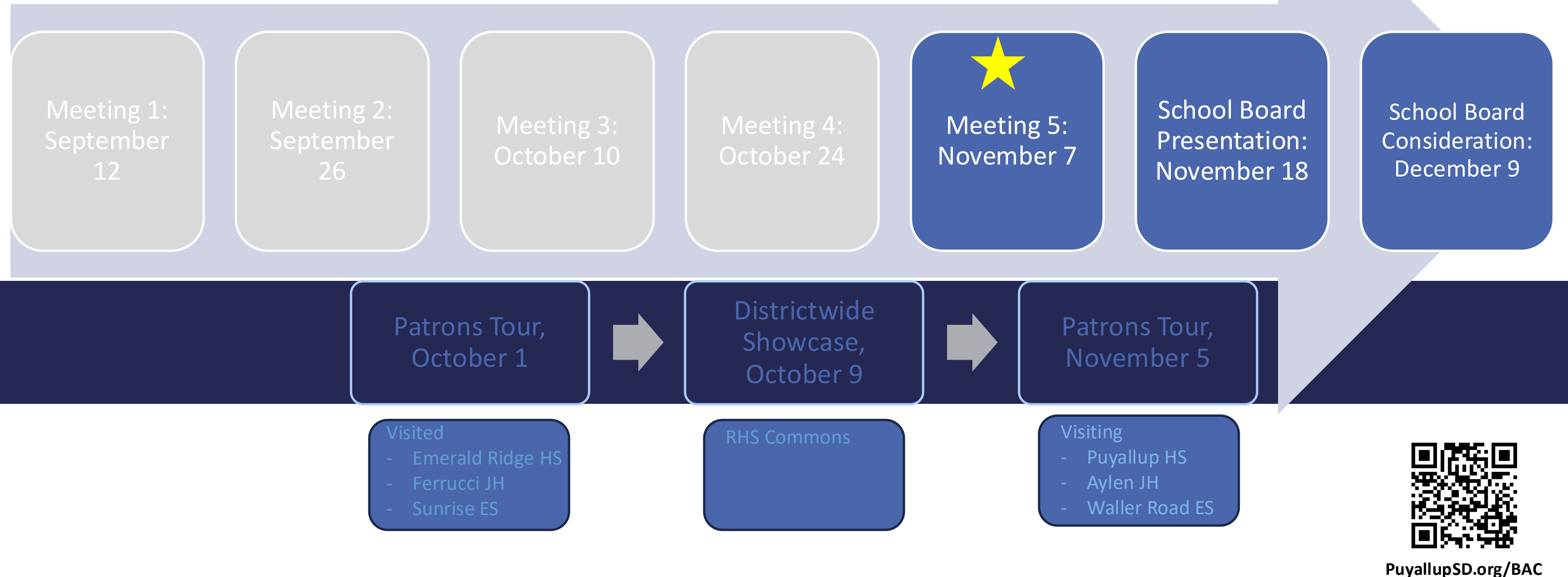


CHARTER

The Bond Advisory Committee (BAC) is commissioned to submit a recommendation to the superintendent and school board regarding a bond scope and attendant financing plan. This recommendation includes the timing of an election that would preserve the option of running a February 11th, 2025, Bond Issue Election. The committee will submit the final report and recommendation on November 18th, 2024.

This committee may also provide support to the superintendent to present a progress report to the board of directors as desired by the superintendent. The committee may participate in facilitation of public bond planning forums and support the superintendent in a board work session if called upon.

BAC Meeting Roadmap



You're invited to tour our schools

Join us **Tuesday, November 1** for an insider's look into our schools. Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop, and warehouse.



December 3 (Region 3)

- Rogers High School
- Stahl Junior High
- Carson Elementary



YOU'RE INVITED TO TOUR OUR SCHOOLS

Join us for an insider's look into our schools. Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop, and warehouse.

REGISTER FOR AN UPCOMING PATRON TOUR

OCTOBER 1 EMERALD RIDGE FERRUCCI SUNRISE	NOVEMBER 5 PUYALLUP HS AYLEN WALLER ROAD	DECEMBER 3 ROGERS HS STAHL CARSON
JANUARY 7 PUYALLUP HS EDGEMONT NORTHWOOD	FEBRUARY 4 EMERALD RIDGE GLACIER VIEW POPE	MARCH 4 ROGERS HS BALLOU ZEIGER
APRIL 1 WALKER HS KALLES STEWART	MAY 6 ROGERS HS STAHL DESSIE EVANS	JUNE 3 EMERALD RIDGE FERRUCCI RIDGECREST





REGISTER ONLINE
puyallupsd.org/patronstours



Have Questions? Scan the QR Code on Your Meeting Norms Card!

Use the QR code on the back of your meeting norms card, found at each table, to submit your questions during the presentation.





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Recap: Meeting #4

Bond Overview

Project Costing Exercise

(First and Last Name)
October 24, 2024

In this activity, you'll be given a list of potential projects and their associated costs. You will explore four different scenarios, each containing a combination of projects that work together to address key priorities. Your task is to prioritize which scenario you believe is the best fit for the district's needs and, from there, work backward to ensure the total cost stays within a \$600 million budget.

This exercise is designed to help us better understand your preferences and the trade-offs required when making critical decisions about the future of our schools. Your input will be vital as we shape the final recommendations. Let's get started!

			Grade Reconfiguration Scenarios									
	SQFT	Mid-Point Construction 2029	Scenario 1 Three Comp. HS 1800 Student	Scenario 2 Three Comp. HS 2400 Student	Scenario 3 Region 1 ERHS 2400 Student (9-12)	Scenario 4 Four Comp. HS 1800 Student	Other			State Match Potential		
REGION 1												
ERHS												
1800 Student CR Addition Two Story\Aux Gym\Commons Addition\2 Tennis Courts	54,000	\$81M	X	\$81M	X	\$81M	X	\$81M	X	\$81M	\$15M	
2400 Student 9-12 Addition <i>*Requires 1800 Student Option be added</i>	107,000	\$125M			X	\$125M	X	\$125M			\$30M	
GVJH												
200 Student CR Addition\SPED\Commons Addition\Site Access Improvements	21,650	\$30M	X	\$30M	X	\$30M	X	\$30M	X	\$30M	\$6M	
ELEMENTARY 24												
550 Student	75,000	\$89M			X	\$89M	X	\$89M	X	\$89M	\$20M	
750 Student	100,000	\$124M	X	\$124M							\$24M	
REGION 2												
RHS												
1800 Student CR Addition Two Story & Auxiliary Gym\Weight Room & Music\Choir & Commons Addition & Sience Wing Renovation and Parking Lot Improvement, 2 Tennis Courts	96,600	\$154M	X	\$154M	X	\$154M	X	\$154M	X	\$154M	\$25M	
2400 Student 9-12 Model <i>*Requires 1800 Student Model to be added</i>	107,000	\$134M			X	\$134M					\$30M	
REGION 3												
PHS												
1800 Student CTE 2nd & 3rd Floor Addition & New 3 Story Classroom Building, 2 Tennis Courts\ Site Improvements and Parking.	92,029	\$129M	X	\$129M	X	\$129M	X	\$129M	X	\$129M	\$32M	
Replace Gym Keep Aquatics <i>*Select only one</i>	56,913	\$80M	X	\$80M	X	\$80M	X	\$80M	X	\$80M	\$29M	
Replace Gym , remove Aquatics <i>*If selected add Regional Aquatic Center</i>	56,913	\$87M									\$33M	
Replace Gym & Aquatics <i>*Select only one</i>	82,625	\$138M									\$40M	
Main Building Modernization & Addition <i>*Select only one</i>	45,366	\$215M			X	\$215M					\$36M	
Performing Arts Modernization & Addition <i>*Select only one</i>	105,437	\$218M									\$36M	
Main Building Full Replacement	130,105	\$2267M									\$69M	
2400 Student 9-12 Addition	58,610	\$74M			X	\$74M					\$16M	
SPINNING												
500 Student Replacement School	65,000	\$88M	X	\$88M	X	\$88M	X	\$88M	X	\$88M	\$26M	
WALLER ROAD												
400 Student Replacement School	59,500	\$81M	X	\$81M	X	\$81M	X	\$81M	X	\$81M	\$26M	
MT. VIEW ELEMENTARY SCHOOL												
550 Student Replacement School	74,500	\$100M	X	\$100M	X	\$100M	X	\$100M	X	\$100M	\$28M	
DISTRICT WIDE												
WALKER HIGH SCHOOL												
Classroom Addition\Modernization	18,700	\$27M	X	\$27M	X	\$27M	X	\$27M	X	\$27M	\$6M	
FOURTH COMPREHENSIVE HIGH SCHOOL												
Fourth High School 1800 Student * PSD 9-12 model district wide	325,000	\$366M							X	\$366M	\$89M	
REGIONAL AQUATIC CENTER												
Region Aquatic Center Expansion (RHS Campus) <i>*Choose If PHS Pool is Removed</i>	11,900	\$29M									\$9M	
State Match Potential												\$218M
SCENARIO PACKAGE TOTAL			\$	\$894M	\$	\$1,407B	\$	\$984M	\$	\$1,145B	\$	
ESTIMATED PACKAGE TOTAL			\$		\$		\$		\$			
Estimated State Match Potential			\$		\$		\$		\$			

Tax Rate Scenerios				
	1	2	3	4
Bond	\$600M	\$650M	\$700M	\$800M
Levy Roll Back	(\$82M)	(\$87M)	(\$93M)	(\$130M)
Bond Balance	\$466M	\$506M	\$542M	\$602M
Levy Carry Forward	\$93M	\$88M	\$78M	\$44M
Tax Rate	\$4.14	\$4.14	\$4.14	\$4.14



Project Costing Exercise

DISTRICT WIDE														
WALKER HIGH SCHOOL														
Classroom Addtion\Modernization	18,700	\$27M	X	\$27M	X	\$27M	X	\$27M	X	\$27M				\$6M
FOURTH COMPREHENSIVE HIGH SCHOOL														
Fourth High School 1800 Student * PSD 9-12 model district wide	325,000	\$366M									X	\$366M		\$89M
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ESTIMATED PACKAGE TOTAL			\$		\$		\$		\$		\$			
Estimated State Match Potential			\$		\$		\$		\$		\$			

Tax Rate Scenerios				
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Levy Carry Forward	\$93M	\$88M	\$78M	\$44M
Tax Rate	\$4.14	\$4.14	\$4.14	\$4.14



Project Cost Exercise Tally 10/24/2024

Region 1

- ERHS 1800 Student CR Addition (21)
- New Elementary 24 (5)
- GVJH Addition (8)

Region 2

- RHS 1800 Student CR Addition (20)

Region 3

- PHS 1800 Student CR Addition (19)
 - PHS Gym Replacement Keep Aquatics (11)
- Spinning Elementary Replacement (20)
- Waller Road Elementary Replacement (16)
- Walker High School Addition (16)
- Mt. View Elementary Replacement (5)

Review & Approve Meeting 4 Minutes

- Meeting Minutes are emailed with upcoming meeting agenda
- Minutes are available on the MS TEAMS page



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Question of the Week: Community Feedback



The Bond Advisory Committee is discussing the viability of a middle school model. Transitioning to a more traditional 6-8 Middle School and 9-12 High School model could impact academic pathways, student experiences, and facility use. This shift could enhance academic pathways by offering expanded class options and support services, enriching student experiences through increased high school sports access, and optimizing our facility use.

- **What are your thoughts on this possible change?**
- **Would you be supportive of a phased regional transition from the current 10-12 high school model to a 9-12 model, starting with one high school catchment area?**

Data pulled 10/30/24

Students (Grades 7 – 12)

517

Parents/Community Members

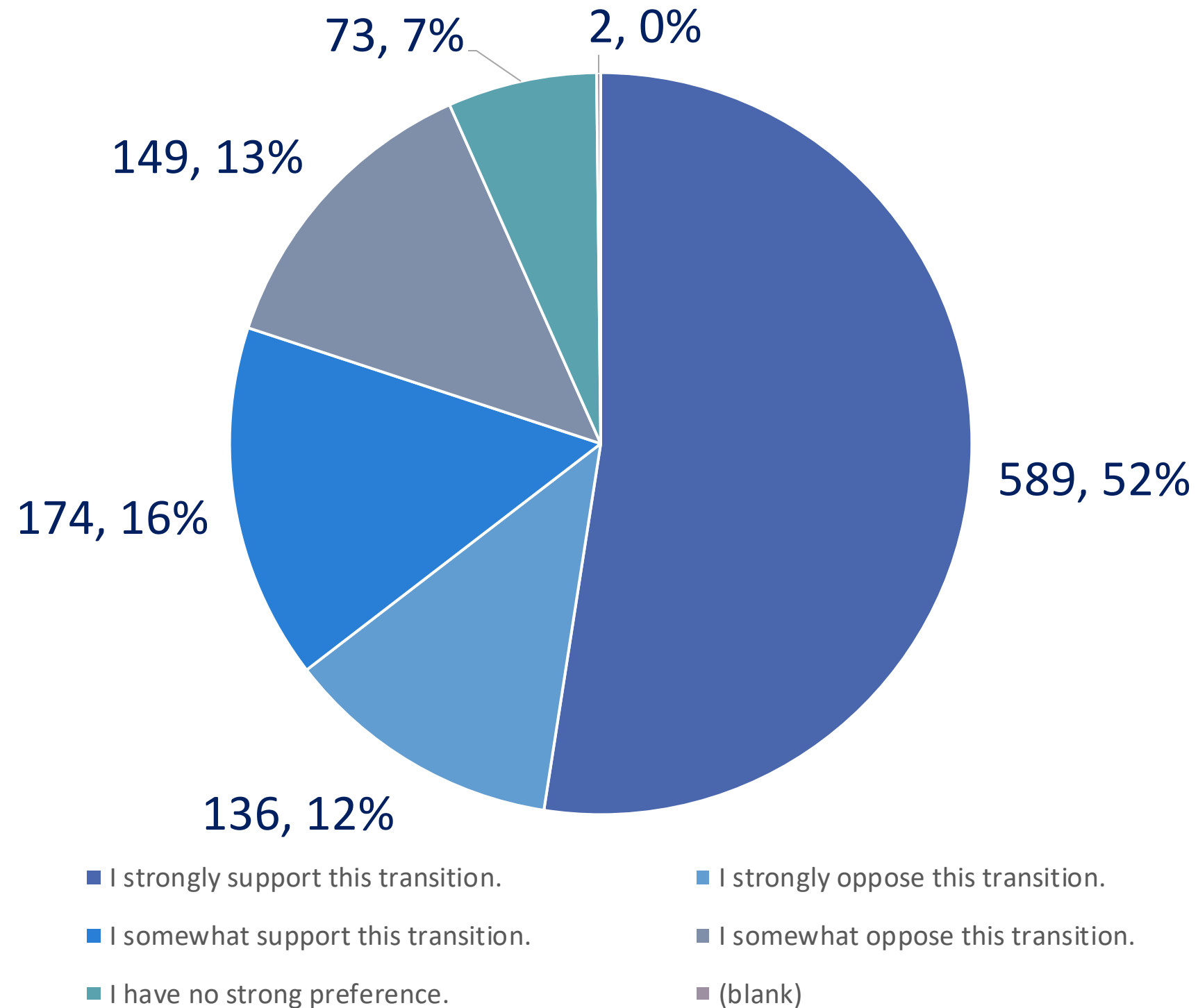
606

Total Survey Respondents: 1123

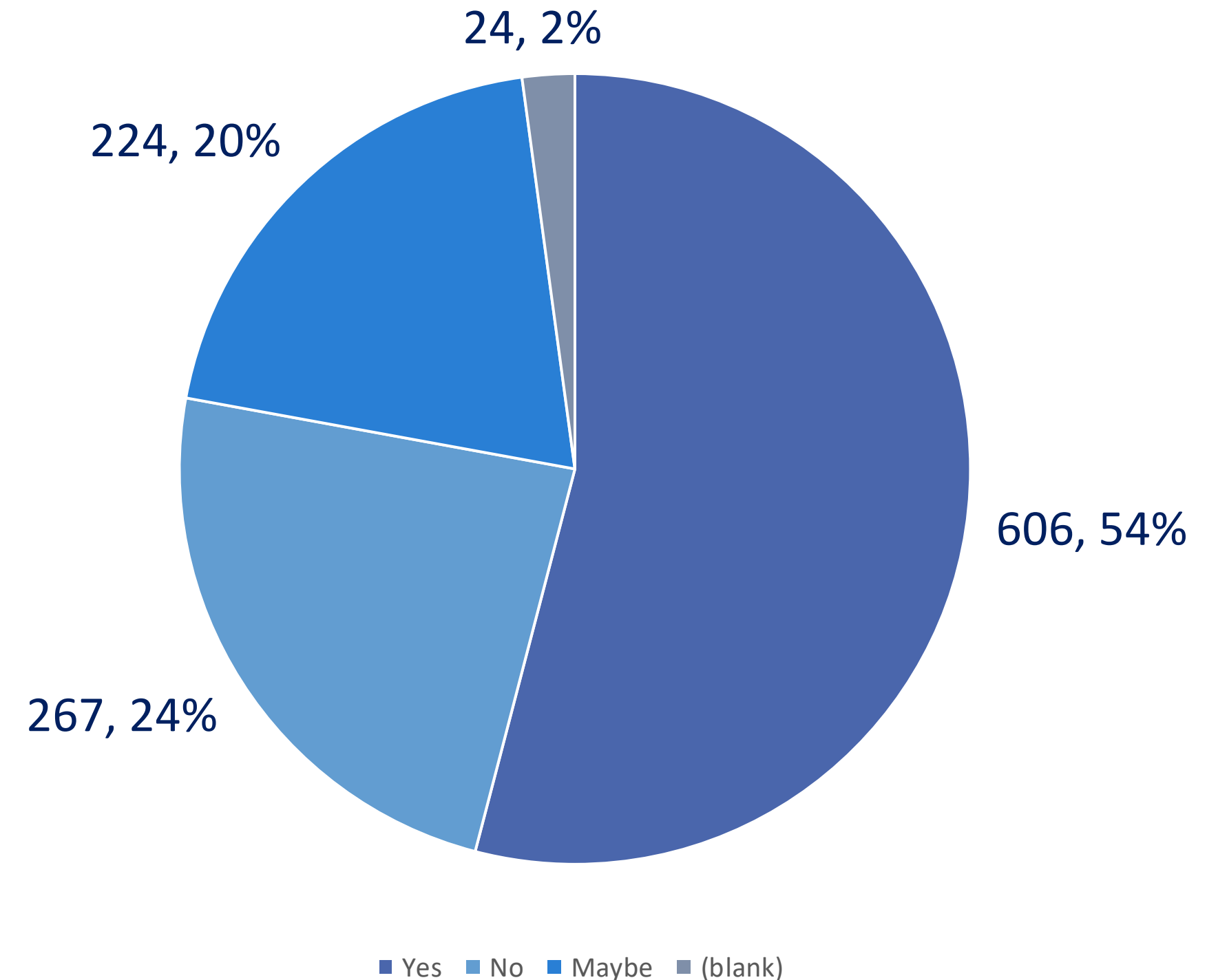


Combine Student and Parent/Community Results

What are your thoughts on this possible change?



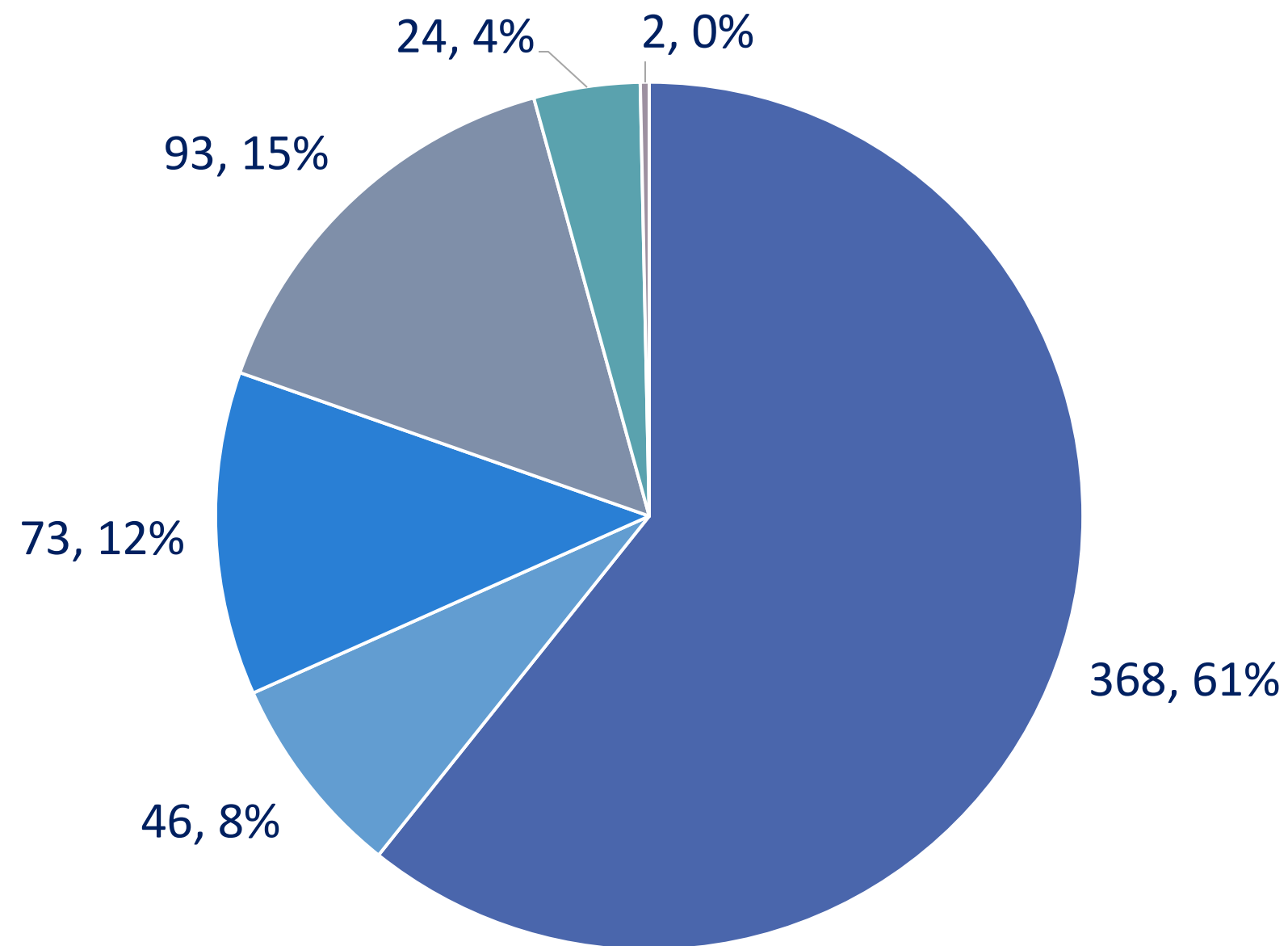
Would you be supportive of a phased regional transition starting with one high school catchment area?





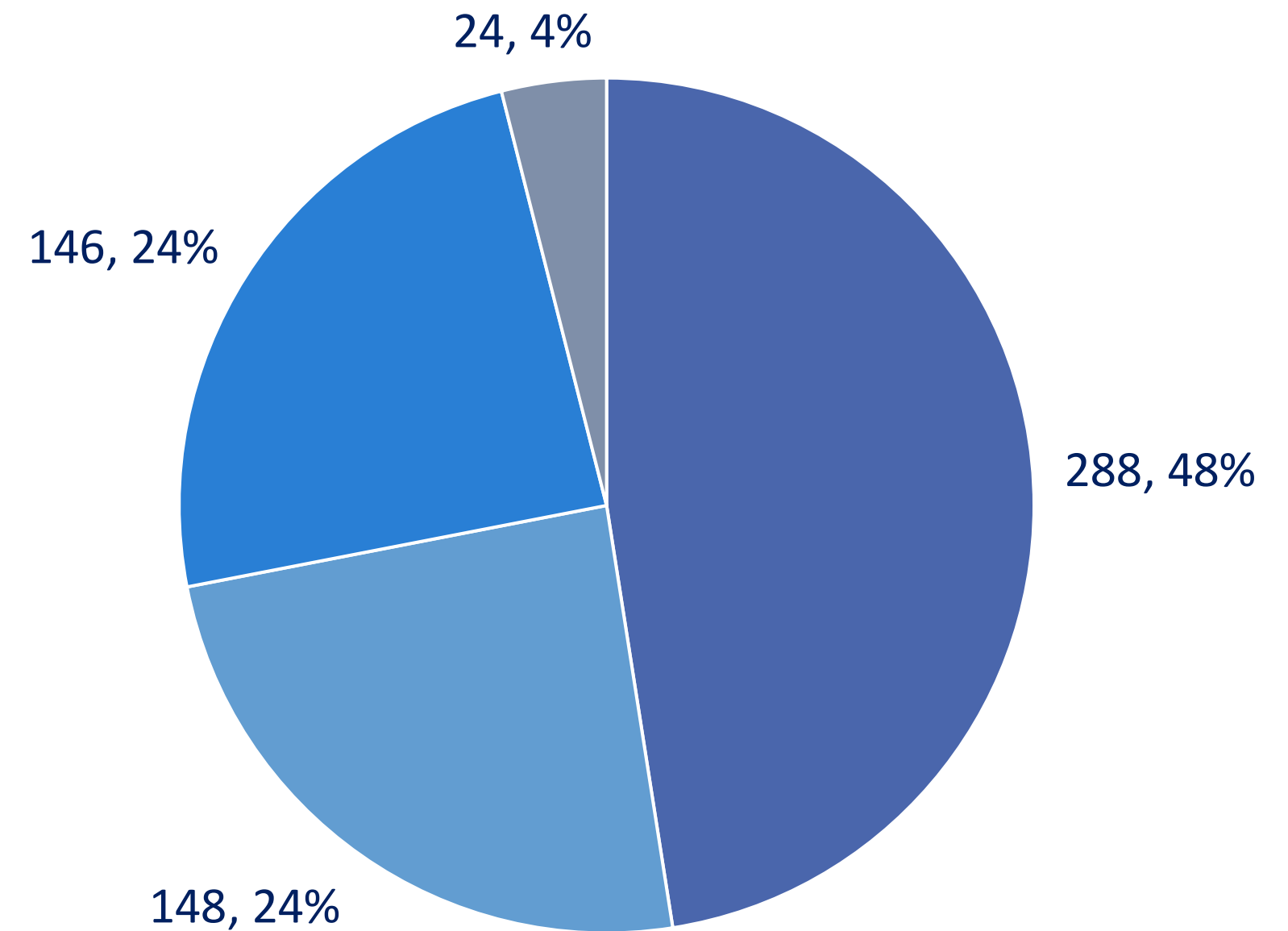
Parents, Guardians and Community Members

What are your thoughts on this possible change?



■ I strongly support this transition. ■ I strongly oppose this transition. ■ I somewhat support this transition.
■ I somewhat oppose this transition. ■ I have no strong preference. ■ (blank)

Would you be supportive of a phased regional transition starting with one high school catchment area?

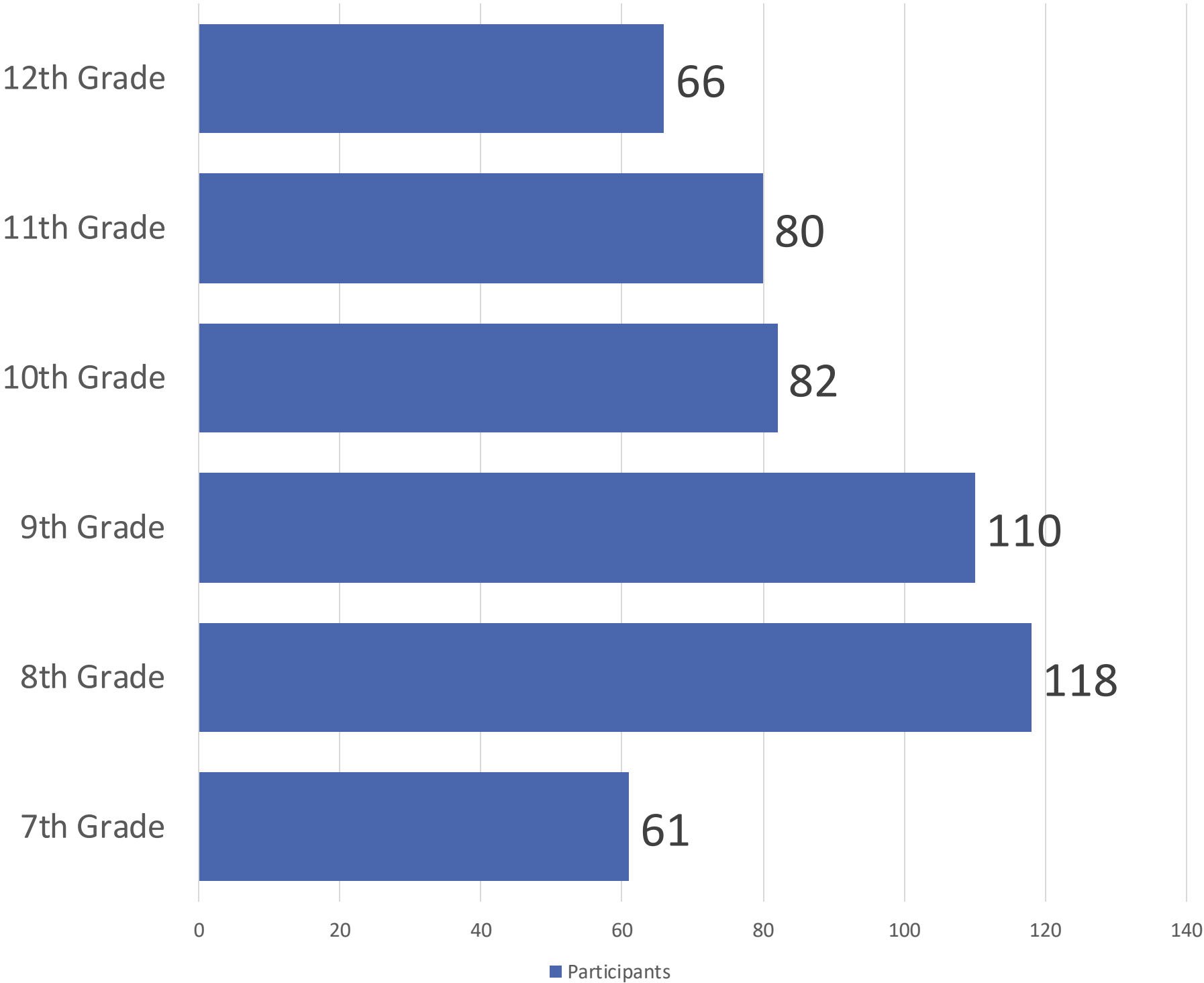


■ Yes ■ No ■ Maybe ■ (blank)

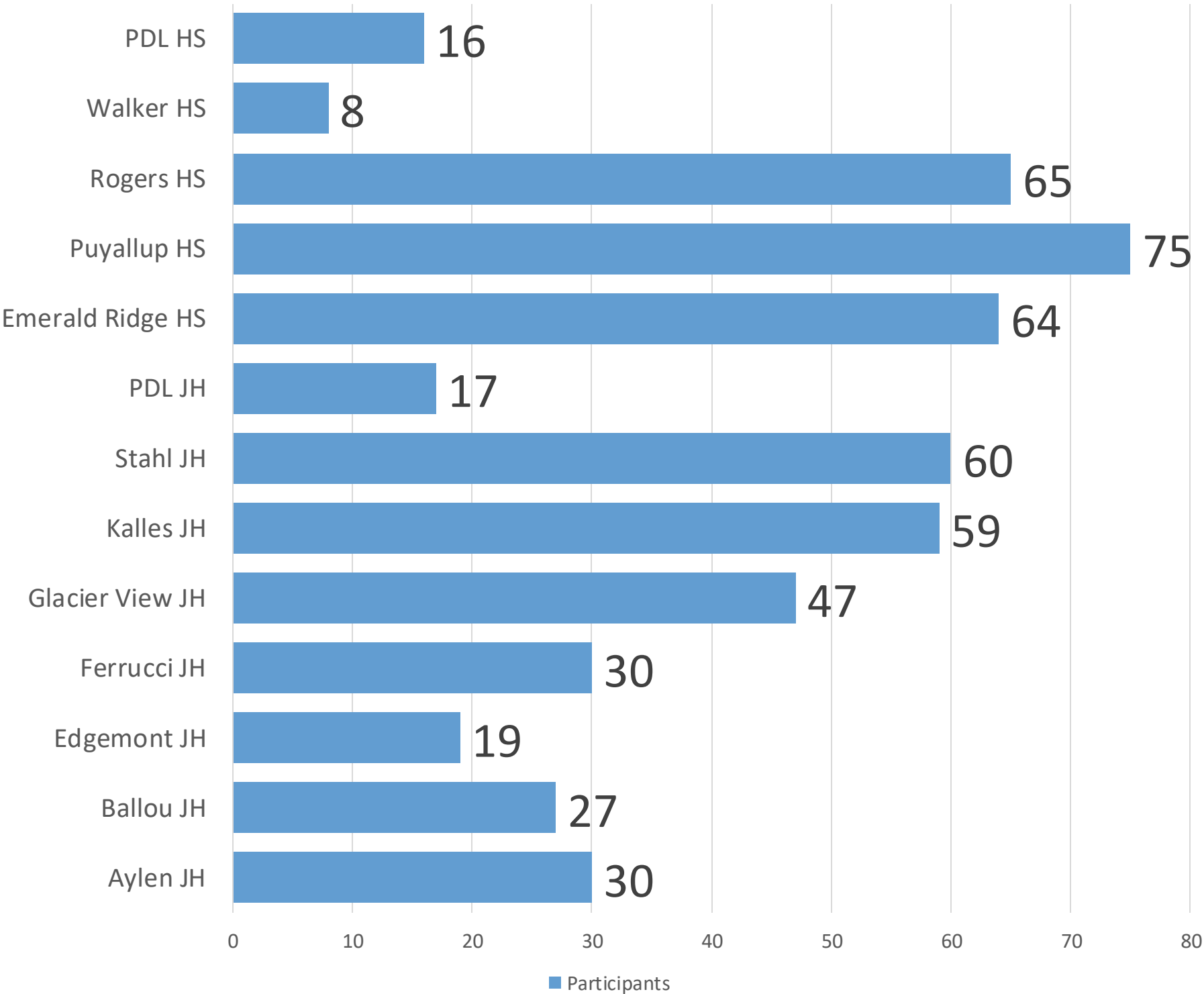


Students

What grade are you currently in?



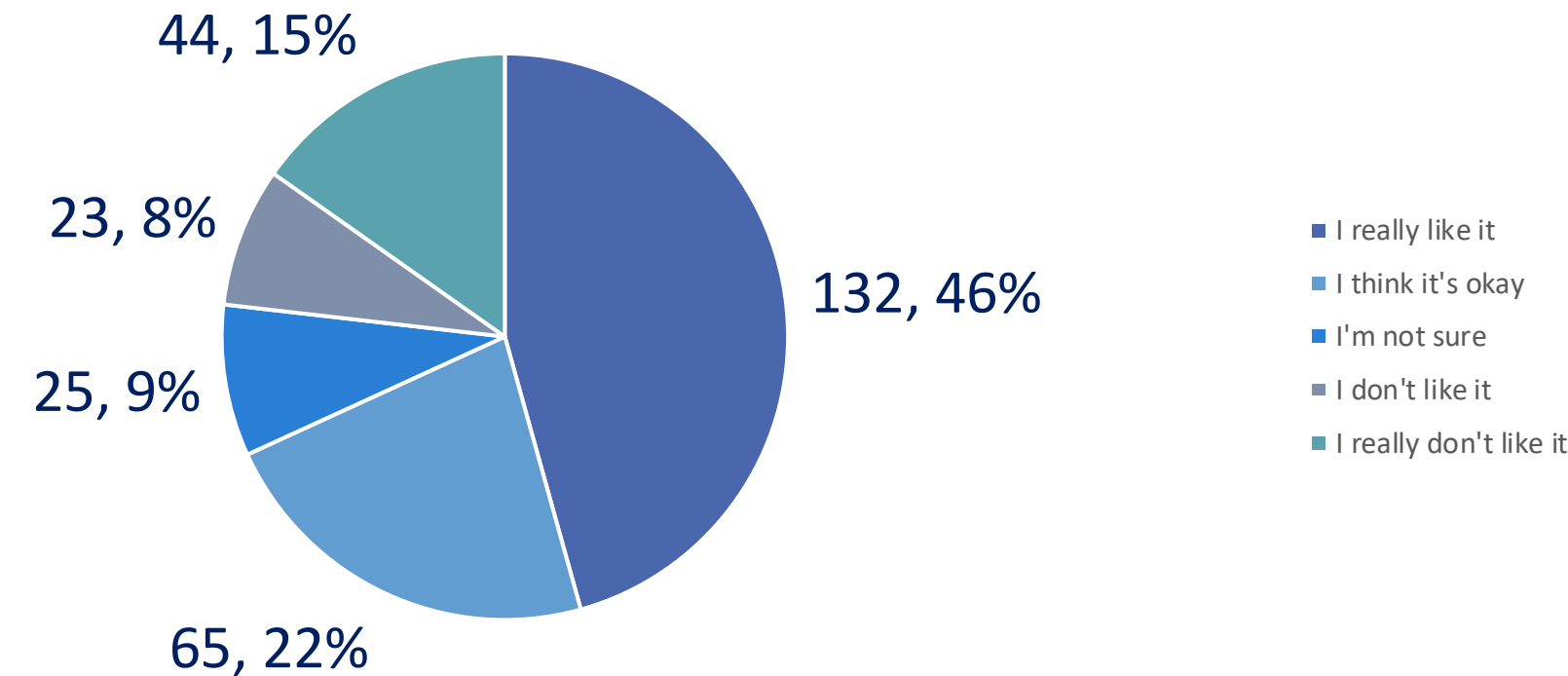
What school do you attend



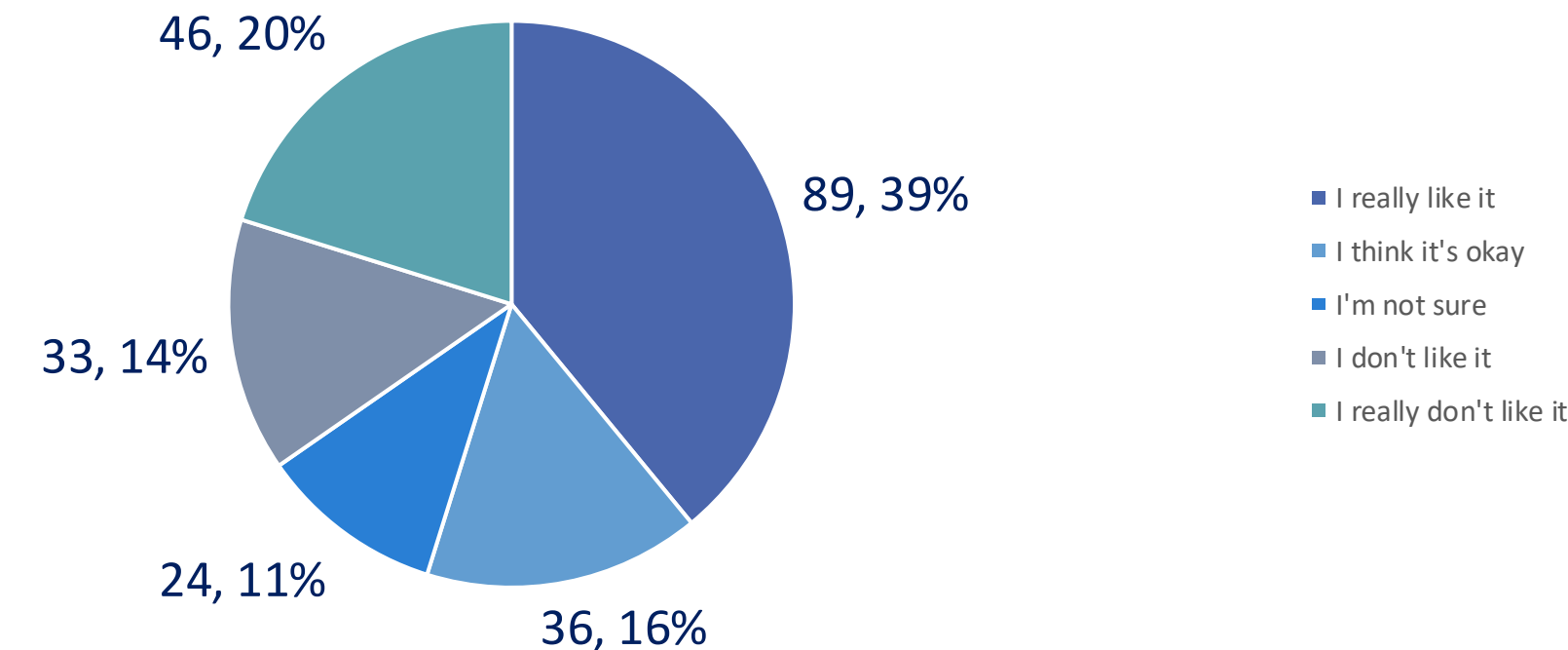


All Students

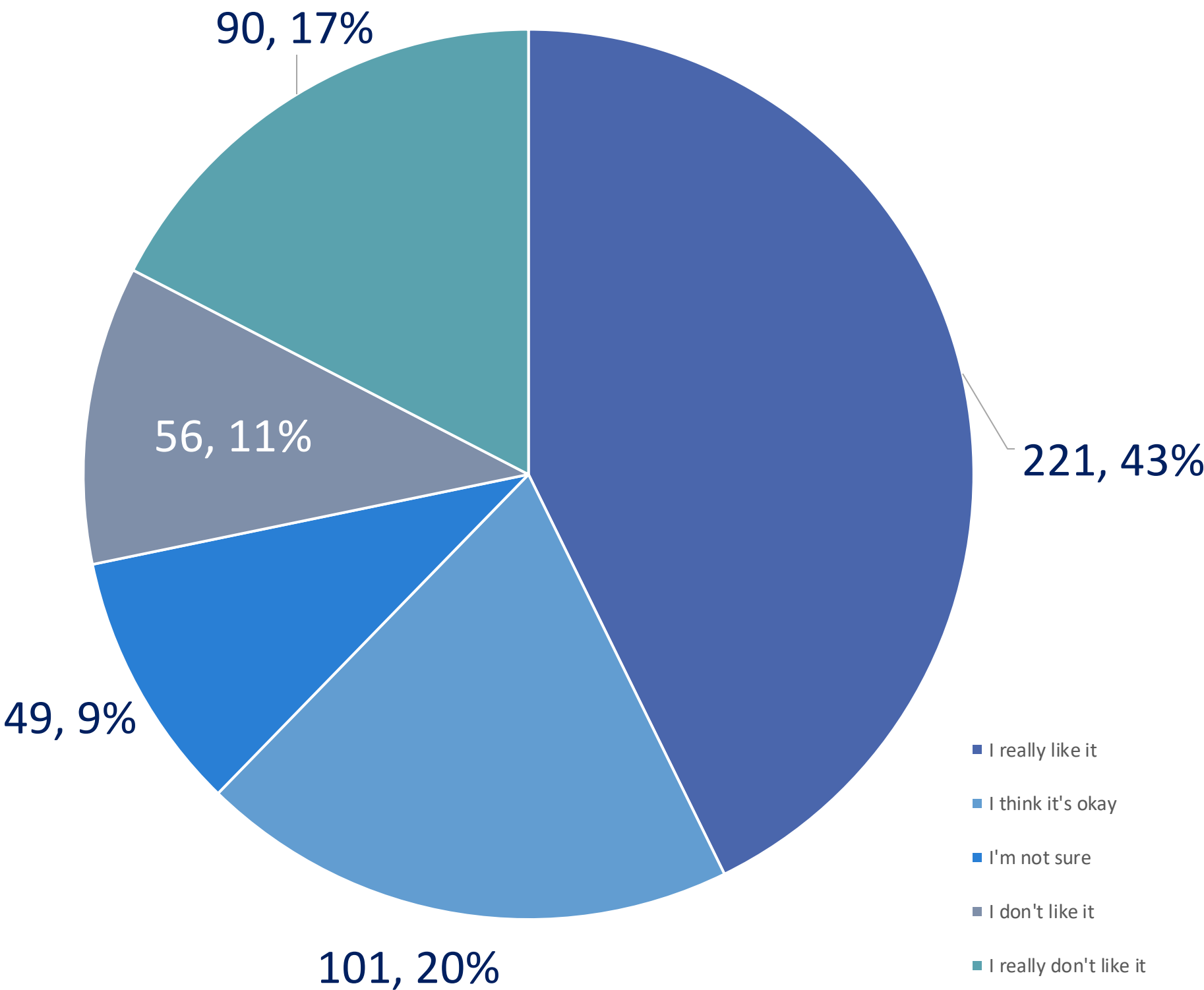
Junior High: What are your thoughts on this possible change?



High School: What are your thoughts on this possible change?



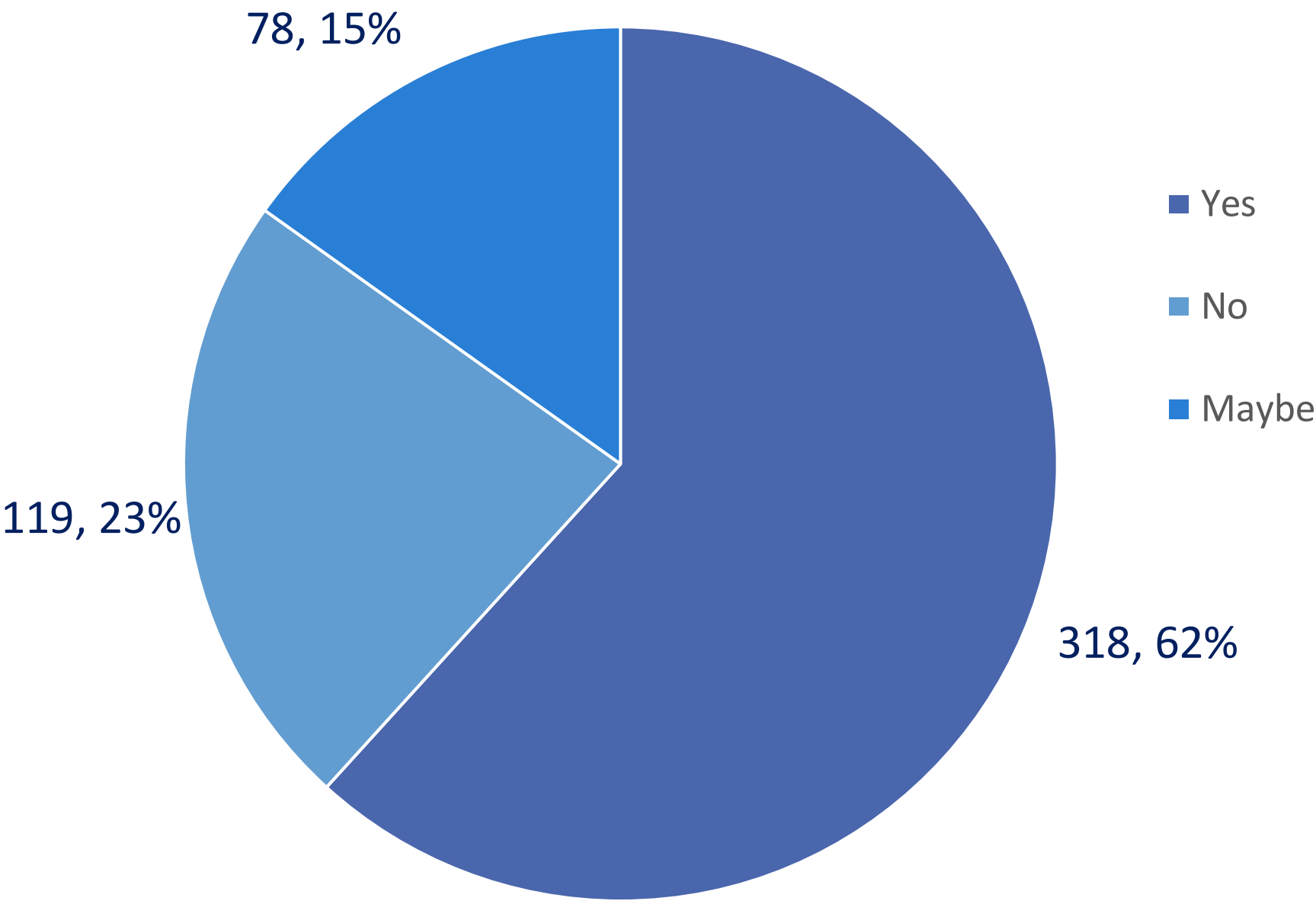
Combined JH & HS: What are your thoughts on this possible change?





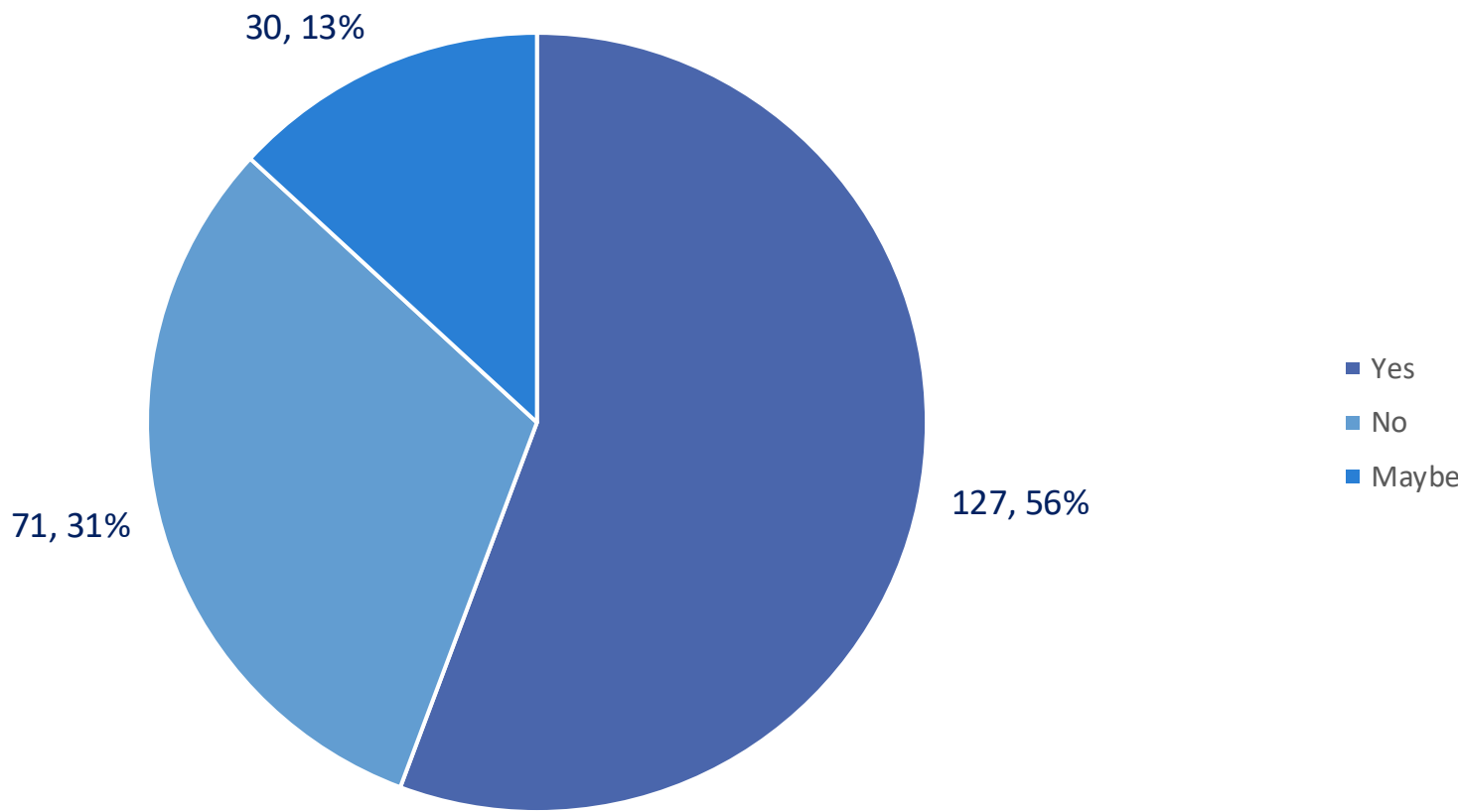
All Students

Would you be supportive of a **phased regional transition** starting with one high school catchment area?



High School Only

Do you think you would have benefited from attending high school starting in 9th grade instead of waiting until 10th?



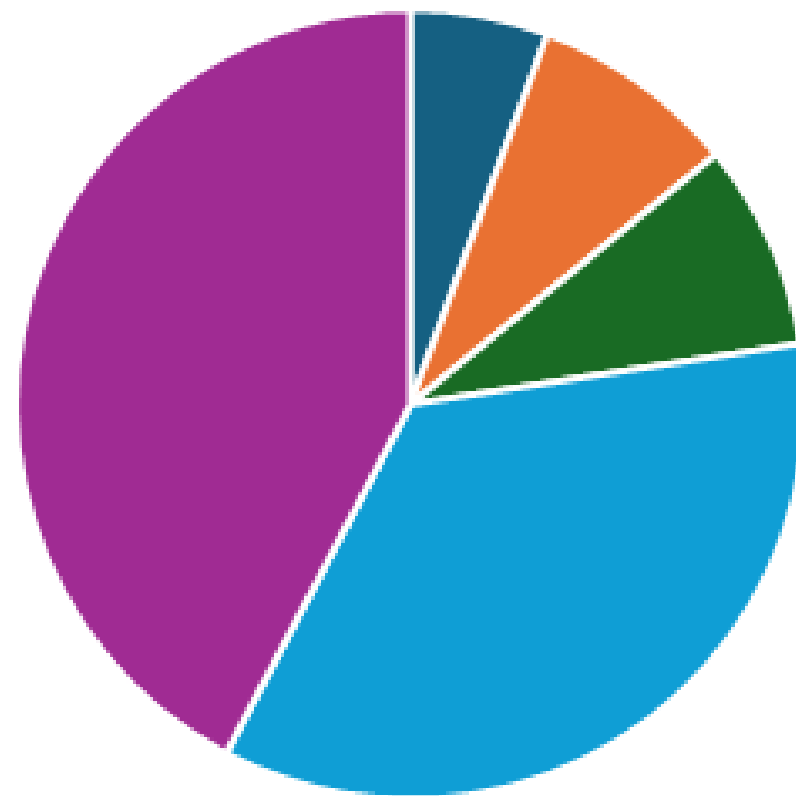
64 respondents (41%) answered high school for this question.





Question: Do you have any concerns regarding the environmental conditions in our school buildings, such as air quality, temperature control, or energy efficiency? How can we improve building systems to create healthier and more sustainable learning environments?

Do you have any concerns regarding the environmental conditions in our school buildings?



■ Minor Concerns ■ Moderate Concerns ■ No Concerns ■ Severe Concerns ■ Significant Concerns

Top Three Themes

From the responses, three primary themes emerged:

- **Temperature Control and HVAC Systems** – Many respondents voiced concerns over inconsistent temperature regulation, with complaints about excessive heat or cold in classrooms, particularly on upper floors and in portable buildings. The need for reliable, climate-appropriate HVAC systems was a recurring issue.
- **Air and Water Quality** – Issues with air circulation, mold, and lead in water emerged as key concerns, with some stakeholders highlighting the health risks associated with poor air quality and outdated water systems. The responses indicate a strong desire for modernized air filtration and water safety protocols.
- **Portables and Building Infrastructure** – Several responses focused on the limitations of portables and older buildings, which struggle to maintain comfortable environments due to outdated infrastructure. There is a call for investment in permanent structures and updated building systems to address these issues sustainably.



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Tax Rate Scenarios and Selection

Tax Rates

LEVY - Standalone	6 YR Term	2025	2026	2027	2027	2029	2030
	\$175,000,000	\$25,700,000	\$27,000,000	\$28,400,000	\$29,700,000	\$31,400,000	\$32,800,000
	Tax Rate	\$4.14	\$4.14	\$4.14	\$4.14	\$4.14	\$4.14
BOND Standalone	21 YR Term	2025-2026			2026-2031		
		\$600,000,000			\$800,000,000		
	2025 Rate	\$4.14			\$4.14		
	Bond Added	\$0.29			\$0.85		
	Tax Rate	\$4.39			\$4.99		
		* Projected Tax Increase to \$4.75 by 2029			* Estimated Tax rate \$4.99 for 6 years		
	Rate Drop 2031	\$3.85			\$4.12		
		* Levy Drops off 2031			* Levy Drops off 2031		
LEVY - Roll Back	Bond Amount	\$600,000,000	\$650,000,000	\$700,000,000	\$800,000,000	\$900,000,000	\$1,000,000,000
	2024 Capital Levy	\$175,000,000	\$175,000,000	\$175,000,000	\$175,000,000	\$175,000,000	\$175,000,000
	Roll Back into Bond	\$82,450,000	\$87,750,000	\$96,700,000	\$130,000,000	\$130,000,000	\$130,000,000
	Remaining Collection	\$92,550,000	\$87,250,000	\$78,300,000	\$45,000,000	\$45,000,000	\$45,000,000
BOND W\Roll Back	21 YR Term						
	Total Bond Amount	\$600,000,000	\$650,000,000	\$700,000,000	\$800,000,000	\$900,000,000	\$1,000,000,000
	Levy Roll Back	\$82,450,000.00	\$87,750,000.00	\$96,700,000.00	\$130,000,000	\$130,000,000	\$130,000,000
	Bond	\$517,550,000.00	\$562,250,000.00	\$603,300,000.00	\$670,000,000.00	\$770,000,000.00	\$870,000,000.00
	10% Bond Contingency	\$51,755,000.00	\$56,225,000.00	\$60,330,000.00	\$67,000,000.00	\$77,000,000.00	\$87,000,000.00
	Project Budget	\$465,795,000.00	\$506,025,000.00	\$542,970,000.00	\$603,000,000.00	\$693,000,000.00	\$783,000,000.00
	Tax Rate	\$4.14	\$4.14	\$4.14	\$4.14	\$4.34	\$4.54
	Rate Drop 2031	\$3.85	\$3.94	\$4.00	\$3.18		
		* Levy Drops off 2031	* Levy Drops off 2031	* Levy Drops off 2031	* Rate drop 2045		
LEVY - Capital\Tech	Collection Years	2025-2030	2025-2031	2025-2031	2025-2026	For every \$50M that is added to a \$800M bond with \$130M roll back of levy it will increase the tax rate roughly \$0.10 cents	
	Remaining Collection	\$92,550,000	\$87,250,000	\$78,300,000	\$45,000,000		
	Tax Rate	\$4.14	\$4.14	\$4.14	\$4.14		
	Rate Change Year	2031	2031	2031	2031		
	Tax Rate drops	\$3.85	\$3.94	\$4.00	\$4.14		
					* Maintains Tax Rate 21 years		

Temperature Check: Fist to Five Voting



No way.



**We need to
talk about
this.**



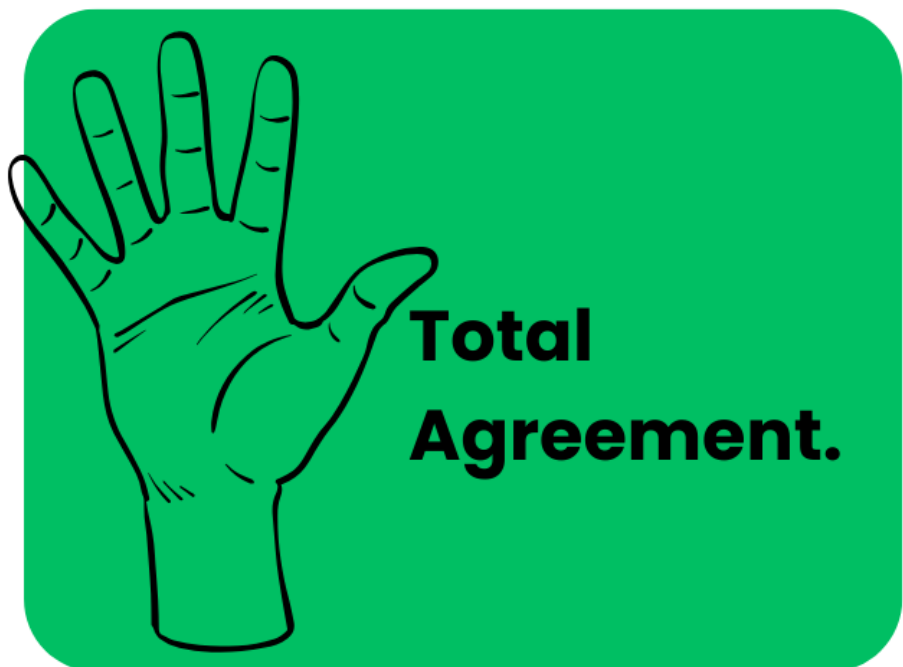
**I have
reservations.**



**I'm okay
with it.**



**Sounds
good.**



**Total
Agreement.**



FOUNDATIONS
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CFAC Proposed Projects:

HOW DO COMMITTEES SUPPORT BOND PROJECT SELECTIONS?

CFAC & SCUT review hundreds of projects identified through various sources:

- Study & Survey Report (Observed Deficiencies and Predicted Renewals)
- Citizens Facilities Advisory Committee Report
- Capital Facilities Plan
- HVAC Deficiencies Report
- Preventative Maintenance Reports
- Department of Health Inspections
- State-Mandated Programs (Clean Buildings Act, Lead In Water)
- School Facility Requests
- School Capacity and Utilization Task Force recommendations



WHERE DOES OUR WORK FIT INTO THE BOND PROCESS?

BAC Project Scope:

- High Schools – Rogers, Emerald Ridge, Puyallup, and Walker
 - Growth
 - Remodel, Replacement & Additions
 - Program
- Junior High Schools – Glacier View
 - Growth
 - Addition
- Elementary Schools – New Elementary #24, Mt. View, Spinning and Waller Road
 - Growth
 - Remodel & Replacement
 - Program
- State Match Funding – Create list of recommended projects that match funding could be contributed to.

Bond Oversight Committee

- Holistic Review of District Assets
- Building Condition Assessment
- Life Cycle Projects
- Review BAC short listed projects
- State Match Funds “ Revenue Collected”
- **Deliverable:** Building Recommendations for Renewal, Replacement, Additions and New Builds to School Board with remaining funds

Capital Constructs

Fund: New Buildings, Additions and Modernization



Design Advisory Team

“ Specific to each project”

- Review District Education Specifications
- Communicate Specific Goals & Needs
- Learn and Uncover
 - Visioning and Goals
- Discover
 - Learning Environments
 - Relationship Diagrams
 - Site Exploration
- Conceptualize
 - Programming Implications
 - Site/Building Diagrams
 - Testing Adjacencies
 - Concept/Massing

Deliverable: Design Direction Established

Capital Constructs

Fund: Lifecycle Projects Building replacements, modernizations and additions as approved by board

Estimated Bond Project Costs

BOND PROJECT	ESTIMATED PROJECT COST
Puyallup High School – 304,759 Square Feet New	\$470,800,000 * <i>Master Plan Build Out</i>
Rogers High School – 96,380 Square Feet New	\$125,265,000
Emerald Ridge High School – 85,700 Square Feet New	\$109,900,000
Glacier View Junior High Addition – 23,000 Square Feet New	\$23,380,000
Walker High School Addition – 18,700 Square Feet New	\$26,880,000
New Elementary 24 – 103,250 Square Feet New	\$122,350,000
Replace Mt. View Elementary School – 74,500 Square Feet New	\$99,410,000 * <i>Not included in 2021 CFAC</i>
Replace Spinning Elementary – 61,350 Square Feet New	\$84,050,000
Replace Waller Road Elementary – 61,350 Square Feet New	\$84,050,000
+ 10% Bond Contingency	\$114,610,000
BOND FUNDING NEEDED	\$1,260,693,500

Project Cost & State Match

	Mid-Point 2029 Construction Cost	State Match Potential
REGION 1		
ERHS		
1800 Student CR Addition Two Story <i>* Excludes Aux Gym, Commons Add and 2 tennis</i>	\$45.3 M	\$9.6 M
1800 Student CR Addition Two Story\Aux Gym\Commons Addition	\$79.0 M	\$14.9 M
2400 Student 9-12 Addition <i>* Requires 1800 Student Option be added</i>	\$124.6 M	\$29.6 M
Auxiliary Gym\Weight Room Addition <i>* Required for 2400 Student Option</i>	\$23.9 M	\$4.4 M
Commons Addition <i>* Required for 2400 Student Option</i>	\$10.7 M	\$.9 M
Pool Addition	\$36.0 M	\$7.1 M
2 Additional Tennis Courts	\$1.4 M	
GVJH		
200 Student CR Addition\SPED\Commons Addition\Site Access Improvements	\$30.0 M	\$6.4 M
Elementary 24		
550 Student	\$89.4 M	\$20.3 M
750 Student	\$124.0 M	\$24.3 M
REGION 2		
RHS		
1800 Student CR Addition Two Story <i>* Excludes Science Wing Renovation, Commons Addition, Aux Gym</i>	\$88.5 M	\$15.9 M
1800 Student CR Addition Two Story, Auxiliary Gym\Weight Room, Music\Choir , Commons Addtiion, Sience Wing Renovation and Parking Lot Improvement	\$152.3 M	\$24.6 M
2400 Student 9-12 Model <i>* Requires1800 Student Model to be added</i>	\$134.2 M	\$29.7 M
Aux Gym + Band/Choir	\$29.8 M	\$5.0 M
Dinning & Commons Addition	\$6.9 M	\$.9 M
Science Wing Renovation	\$9.7 M	\$4.9 M
Aquatic Center Expansion	\$29.3 M	\$9.2 M
Parking Lot Improvements	\$3.0 M	
Relocate Tennis Courts\ and add Parking	\$7.0 M	
Add Two Tennis Courts <i>* Depends on Stormwater and phasing</i>	\$1.4 M	

REGION 3		
PHS		
1800 Student CTE 2nd & 3rd Floor Addition & New 3 Story Classroom Building, Site Improvements and Parking. <i>* Excludes Tennis Courts</i>	\$125.8 M	\$31.7 M
2400 Student 9-12 Addition	\$73.8 M	\$16.1 M
Replace Gym Keep Aquatics <i>* Select only one</i>	\$80.4 M	\$28.8 M
Replace Gym , remove Aquatics <i>* If selected add Regional Aquatic Center</i>	\$87.3 M	\$33.4 M
Replace Gym & Aquatics <i>* Select only one</i>	\$138.0 M	\$40.4 M
Main Building Modernization & Addition <i>* Select only one</i>	\$214.7 M	\$35.7 M
Performing Arts Modernization & Addition <i>* Select only one</i>	\$218.0 M	\$36.3 M
Main Building Full Replacement	\$226.6 M	\$69.1 M
Spinning		
500 Student Replacement School	\$88.2 M	\$26.2 M
Waller Road		
400 Student Replacement School	\$81.4 M	\$25.9 M
Mt. View Elementary School		
550 Student Replacement School	\$99.5 M	\$28.4 M
District Wide		
Walker High School		
Classroom Addtion\Modernization	\$26.8 M	\$6.4 M
Fourth Comprehensive High School		
New High School		
Fourth High School 1800 Student <i>* PSD 9-12 model district wide</i>	\$366.3 M	\$88.7 M
Regional Aquatic Center		
Region Aquatic Center Expansion (RHS Campus) <i>*Choose if PHS Pool is Removed</i>	\$29.3 M	\$9.2 M

VOTING

By a show of hands.

**Do you support an \$800M bond with a levy
rollback option to maintain a tax rate at \$4.14 for
the near future.**

SCENARIO 2

Current Grade Configuration, 7 Projects

	Cost	State Match Potential	BCA Rating	Capacity Deficit Apex. SY31-23	Addition Information	Notes
# of Projects	7					
Bond	\$800.0 M				Tax Rate \$4.14 stays even years 2025-2046	
Levy Roll Back	\$130.0 M				Refinance \$130M of the already approved \$175M Capital Levy	
Bond	\$670.0 M					
Contingency	\$67.0 M				10% Bond Contingency	
Build Fund 1	\$603.0 M				Project cost adjusted to mid-point construction per shared potential schedule	
ERHS 1800 Student CR Addition	\$43.5 M	\$9.6 M	Fair	-523	Growth, Site Consideration,Portable Use, Program Needs	
ERHS Aux Gym Addition	\$23.9 M	\$4.4 M	n/a			
ERHS Commons Addition	\$10.7 M	\$.9 M	n/a			
GVJH Addition (200 Student)	\$30.0 M	\$6.4 M	Good	-175	Growth	
New Elementary 24 (730 Student)	\$101.2 M	\$24.3 M	n/a	-407*	Growth (*Assumes no future grade reconfiguration)	
RHS 1800 CR Add	\$85.0 M	\$15.9 M	Fair	-538	Program Needs (Safety),Portables Use	
RHS Dinning\Commons Addition	\$6.9 M	\$.9 M	n/a			
RHS Science Wing Modernization	\$9.7 M	\$4.9 M	Poor			
RHS Parking Improvements	\$3.0 M		n/a			
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg	\$118.3 M	\$31.7 M	Poor	-711	Building Condition,Program Needs,Site Considerations, Portable Use	
Spinning Replacement (500 Student)	\$88.2 M	\$26.2 M	Poor	-110*	Building Condition, Growth (*Regional) Growth adjustment from local schools	
Waller Road Elementary Replacement (400 Student)	\$81.4 M	\$25.9 M	Poor	-90	Building Condition, Growth, (Proximity to other districts which impacts Growth)	
Project TOTAL	\$601.8 M	\$151.1 M			State match potential collection begins when project reaches 90% Completion.	
Contingency Balance	\$68.2 M				*includes growth adjustment from local schools	

Project Building Funds 1	2025				2026				2027				2028				2029				2030				2031			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ERHS 1800 Student\Aux Gym\Commons																												
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg																												
RHS 1800 Student CR Addition,Commons,Sci Modern, Parking																												
New Elementary 24 (730 Student)																												
GVJH Addition (200 Student)																												
Spinning Replacement (500 Student)																												
Waller Road Elementary Replacement (400 Student)																												
Life Cycle Projects																												

6B

Revise

[illegible]

6D

[illegible]

6K

Scenario 3 Modified

ERHS 1800

42.5

ERHS ALX

23.9

ERHS Commons

10.7

RHS 1800

45.0

RHS ALX Band/Chair

29.8

PHS 1800

118.3

PHS Gym

60.4

Spinning

88.2

Walled

60.4

WH

26.8

548

6E

[illegible]

Notes:

VOTING

By a show of hands.

Do you prefer

- **Scenario 1 -22**
- **Scenario 6 Last One -19**
- **Scenario 6F - 9**

SCENARIO 1

Current Grade Configuration, 7 Projects

	Cost	State Match Potential	BCA Rating	Capacity Deficit Apex. SY31-32	Addition Information	Notes
# of Projects	7					
Bond	\$800.0 M				Tax Rate \$4.14 stays even for 21 years 2025-2046	
Levy Roll Back	\$130.0 M				Refinance \$130M of the already approved \$175M Capital Levy	
Bond	\$670.0 M					
Contingency	\$67.0 M				10% Bond Contingency	
Build Fund 1	\$603.0 M				Project cost adjusted to mid-point construction per shared potential schedule	
ERHS 1800 Student CR Addition	\$43.5 M	\$9.6 M	Fair	-523	Growth, Site Consideration,Portable Use, Program Needs	
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg	\$118.3 M	\$31.7 M	Poor	-711	Building Condition,Program Needs,Site Considerations, Portable Use	
RHS 1800 Student CR Addition	\$85.0 M	\$15.9M	Fair	-538	Program Needs,Program Needs (Safety),Portables Use	
Spinning Replacement (500 Student)	\$88.2 M	\$26.2M	Poor	-110*	Building Condition, Growth, Growth adjustment from local schools	
Waller Road Elementary Replacement (400 Student)	\$81.4 M	\$25.9 M	Poor	-90	Building Condition, Growth, (Proximity to other districts which impacts Growth)	
New Elementary 24 (550) Student Model	\$84.8 M	\$20.3 M	n/a	-407*	Growth (*Smaller School with plans for future grade reconfiguration to (9-12))	
Mt. View Replacement (550 Student)	\$94.1 M	\$28.4 M	Poor	-271	Building Condition,Growth Adjustment from NW	
Project TOTAL	\$595.3 M	\$152.9 M			State match potential collection begins when project reaches 90% Completion.	
Contingency Balance	\$74.7 M				*includes growth adjustment from local schools	

Project Building Funds 1	2025				2026				2027				2028				2029				2030				2031			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ERHS 1800 Student CR Addition																	State Match Collection Starts											
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg																					State Match Collection Starts							
RHS 1800 Student CR Addition																	State Match Collection Starts											
Spinning Replacement (500 Student)																									State Match Collection Starts			
Waller Road Elementary Replacement (400 Student)																												
New Elementary 24 (550 Student)																	State Match Collection Starts											
Mt. View ES Replacement																									State Match Collection Starts			
Life Cycle Projects																												
			Design				Construction																					

(Last one)

	Cost	Potential
# of Projects	7	
Bond		
Levy Roll Back		
Bond		
Contingency		
Build Fund 1	43.5	
ERHS 1800	85.0	
RHS 1800	118.3	
PHS 1800	80.4	
PHS Gym	26.8	
WHS	88.9	
Spinning	81.4	
Waller	84.8	
New Elementary	608.4	
	Just	
	massage	
	the	
	numbers	

6F

revised

[illegible]

Notes:

VOTING

By a show of hands.

Do you prefer

- **Scenario 1**
- **Scenario 6 Last One**
- **Scenario 6F**

Removed Options

6J New

# of Projects	7	Poten
Bond		
Levy Roll Back		
Bond		
Contingency		
Build Fund 1		
PHS 1800	125.8	
PHS Gym no pool change	80.	
PHS main bldg full replacement	221.	
RHS 1800	85	
ERHS 1800	43.5	
	<hr/>	
	Subtotal	560
SPINNING		
SPINNING	88.2	
WHS	<hr/>	
		1048.5
	OR	
WHS		<hr/>
		110
		<hr/>
		576

6H New

Cost		Pot
# of Projects	7	
Bond		
Levy Roll Back		
Bond		
Contingency		
Build Fund 1		
Scenario 3 Modified		
ERTS 1800	42.5	
ERTS ALX	23.9	
ERTS Commons	10.7	
RITS 1800	45.0	
RITS ALX Band / Chair	29.8	
PHS 1800	118.3	
PHS Gym	80.4	
Spinning	88.2	
Walled	80.4	
WH	26.8	
	548	

6A

Notes:

green = unsure correct costs

6B

SCENARIO 6B

Committee Special Selections

[illegible]

Notes:

6G

# of Projects			
Bond			
Levy Roll Back			
Bond			
Contingency			
Build Fund 1			
ERHS 1800 Addition	43.5	9.6	
PHS 1800	118.3	31.7	
PHS Gym Replacement Keep Pool	80.4	28.8	
RHS 1800	85.0	15.9	
Spinning Replacement	88.2	26.2	
Waller Road Replacement	81.4	25.9	4
mt view Replacement	94.1	28.4	50
Walker Addition	26.8	6.4	
	617.7	172.9	
Possible Match Projects			
ER Aux Gym + Commons	34.6	5.3	
RHS Aux Gym	46.4	10.8	
GVJH Addition	30.0	6.4	
Elem 24	84.8	20.3	
Project TOTAL	195.8	42.8	

SCENARIO 3
REGION 1 ERHS 2400 (9-12), RHS 1800 (10-12), PHS 1800 (10-12)

	Cost	State Match Potential	BCA Rating	Capacity Deficit Apex. SY31-32	Addition Information	Notes
# of Projects	7					
Bond	\$800.0 M				Tax Rate \$4.14 stays even years 2025-2046	
Levy Roll Back	\$130.0 M				Refinance \$130M of the already approved \$175M Capital Levy	
Bond	\$670.0 M					
Contingency	\$67.0 M				10% Bond Contingency	
Build Fund 1	\$603.0 M				Project cost adjusted to mid-point construction per shared potential schedule	
ERHS 1800 Student CR	\$43.5 M	\$9.6 M	Fair	-523	Growth, Site Consideration,Portable Use, Program Needs	
ERHS 2400 Student CR Add	\$124.6 M	\$29.6 M	n/a		Growth, Site Consideration,Portable Use, Program Needs	
ERHS Aux Gym	\$23.9 M	\$4.4 M	n/a		Growth, Site Consideration,Portable Use, Program Needs	
ERHS Commons Expansion	\$10.7 M	\$9 M	n/a		Growth, Site Consideration,Portable Use, Program Needs	
RHS 1800 Student CR Addition	\$85.0 M	\$15.9 M	Fair	-538	Program Needs,Program Needs (Safety),Portables Use	
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg	\$118.3 M	\$31.7 M	Poor	-711	Building Condition,Program Needs,Site Considerations, Portable Use	
Spinning Replacement (500 Student)	\$88.2 M	\$26.2 M	Poor	-110*	Building Condition, Growth, Growth adjustment from local schools	
Waller Road Elementary Replacement (400 Student)	\$81.4 M	\$25.9 M	Poor	-90	Building Condition, Growth, (Proximity to other districts which impacts Growth)	
WHS Addition	\$26.8 M	\$6.4 M	Poor		Program Needs,Portable Use, Site Consideration (* Need Transitional Space Construction)	
Project TOTAL	\$602.4 M	\$150.6 M			State match potential collection begins when project reaches 90% Completion.	
Contingency Balance	\$67.6 M				*includes growth adjustment from local schools	

[illegible]

SCENARIO 4

FOUR 1800 STUDENT COMPREHENSIVE HS (9-12)

	Cost	State Match Potential	BCA Rating	Capacity Deficit Apex. SY31-32	Addition Information	Notes
# of Projects	7					
Bond	\$800.0 M				Tax Rate \$4.14 stays even years 2025-2046	
Levy Roll Back	\$130.0 M				Refinance \$130M of the already approved \$175M Capital Levy	
Bond	\$670.0 M					
Contingency	\$67.0 M				10% Bond Contingency	
Build Fund 1	\$603.0 M				Project cost adjusted to mid-point construction per shared potential schedule	
ERHS 1800 Student CR Addition	\$43.5 M	\$9.6 M	Fair	-523	Growth, Site Consideration,Portable Use, Program Needs	
RHS 1800 Student CR Addition	\$85.0 M	\$15.9 M	Fair	-538	Program Needs,Program Needs (Safety),Portables Use	
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg	\$118.3 M	\$31.7 M	Poor	-711	Building Condition,Program Needs,Site Considerations, Portable Use	
New 1800 Student High School	\$356.2 M	\$88.7 M	n/a		Needed for Grade Reconfiguration (9-12)	
Project TOTAL	\$603.0 M	\$145.9 M			State match potential collection begins when project reaches 90% Completion.	
Contingency Balance	\$67.0 M					

Project Building Funds 1	2025				2026				2027				2028				2029				2030				2031				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
ERHS 1800 Student CR Addition																	State Match Collection Starts												
PHS 1800 Student CR Add 2nd & 3rd Flr CTE BDLG & New 3 Story CR Bldg																													
RHS 1800 Student CR Addition																													
New High School 1800 Student																					State Match Collection Starts								
Life Cycle Projects																													
			Design				Construction																						

6C

SCENARIO 6

Committee Special Selections

	Cost	State Match Potential	BCA Ratio
# of Projects	7		
Bond			
Levy Roll Back			
Bond			
Contingency			
Build Fund 1			
PHS 1800	125.8		
PHS Gym no pool change	80.		
PHS main bldg full replacement	221.		
RHS 1800	85		
ERHS 1800	43.5		
	sub total	560	
SPINNING			
SPINNING		88.2	
WHS			
	OR		
	sub	1048.5	
WHS		16	
	sub	576	

SCENARIO 5

THREE 2400 STUDENT COMPREHENSIVE HS (9-12)

	Cost	State Match Potential	BCA Rating	Capacity Deficit Apex. SY31-32	Addition Information	Notes
Bond	\$956.4 M				Estimated Tax Rate \$4.45 Increase of roughly .31 cents, 21 years 2025-2046	
Levy Roll Back	\$130.0 M				Refinance \$130M of the already approved \$175M Capital Levy	
Bond	\$826.4 M					
Contingency	\$82.6 M				10% Bond Contingency	
Build Fund 1	\$743.8 M				Project cost adjusted to mid-point construction per shared potential schedule	
ERHS 1800 Student CR	\$43.5 M	\$9.6 M	Fair	-523	Growth, Site Consideration,Portable Use, Program Needs	
ERHS 2400 Student CR Add	\$124.6 M	\$29.6 M	n\a		Needed for 9-12 Grade Configuration	
ERHS Aux Gym	\$23.9 M	\$4.4 M	n\a		Program Needs, Growth	
ERHS Commons Expansion	\$10.7 M	\$.9 M	n\a		Program Needs, Growth	
RHS 1800 CR Addition	\$85.0 M	\$15.9 M	Fair	-538	Program Needs (Safety),Portables Use	
RHS 2400 Student CR Addition	\$134.2 M	\$29.7 M	n\a		Program Needs, Growth	
RHS Aux Gym\ Band\Choir Addition	\$29.8 M	\$5.0 M	n\a		Program Needs, Growth	
RHS Commons Expansion	\$6.9 M	\$.9 M	n\a		Program Needs, Growth	
RHS Science Wing Modernization	\$9.7 M	\$4.9 M	Poor		Program Needs, Growth	
RHS Parking Improvements	\$3.0 M				Program Needs, Growth	
PHS 1800 Student CR Addition	\$118.3 M	\$31.7 M	Poor	-711	Building Condition,Program Needs,Site Considerations, Portable Use	
PHS 2400 Student Addition	\$73.8 M	\$16.1 M	n\a		Program Needs, Growth	
PHS Gym Replacement\ Keep Aquatics	\$80.4 M	\$28.8 M	Poor		Program Needs, Growth	
Project TOTAL	\$743.8 M	\$189.1 M			State match potential collection begins when project reaches 90% Completion.	
Contingency Balance	\$82.6 M					

Project Building Funds 1	2025				2026				2027				2028				2029				2030				2031			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
ERHS 2400 Student																												
PHS 2400 Student																												
RHS 2400 Student																												
Life Cycle Projects																												
			Design					Construction																				

Temperature Check: Fist to Five Voting



No way.



**We need to
talk about
this.**



**I have
reservations.**



**I'm okay
with it.**



**Sounds
good.**



**Total
Agreement.**



FOUNDATIONS
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Break



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Discussions

Closing Homework

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Watch online:

Friday, Nov. 15

School Board Study Session

Join us for the School Board Meeting:

Monday, Nov. 18

Kessler Center, 6 p.m.



OUR TEAM



Dr. Vincent
Pecchia

Asst. Supt
Operations and
School Support



Brady
Martin

Director of
Capital Projects



Brian
Devereux

Director of
Facilities
Planning



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FOR OUR FUTURE

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