OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

Option A

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update all infrastructure and maintenance needs	Update all infrastructure and maintenance needs	Update all infrastructure and maintenance needs	Update all infrastructure and maintenance needs	Update current aquatic facility	n/a	n/a	$61,191,329
	3K through 2nd Grade	3rd through 5th Grade	6th through 8th Grade	9th through 12th Grade				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity (90%/100%): n/a	Current Capacity	Current Capacity	
	Projected Capacity (90%/100%): 789 / 861	Projected Capacity (90%/100%): 624 / 695	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity (90%/100%): n/a	Projected Capacity	Projected Capacity	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf)	New Construction (sf)	
	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 3,973	Remodeling (sf)	Remodeling (sf)	
Budget	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget	Site Budget	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget	New Construction Budget	
	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $5,058,785	Renovations Budget	Renovations Budget	
	Maintenance: $6,026,442	Maintenance: $12,838,947	Maintenance: $13,512,059	Maintenance: $23,755,095	Maintenance: $0	Maintenance	Maintenance	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase	Site Purchase	
Operations	Utilities: Savings (-) / Cost (+): -$14,750	Utilities: Savings (-) / Cost (+): -$39,871	Utilities: Savings (-) / Cost (+): -$14,602	Utilities: Savings (-) / Cost (+): -$98,315	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+)	
	Maintenance: Savings (-) / Cost (+): -$6,026,442	Maintenance: Savings (-) / Cost (+): -$12,838,947	Maintenance: Savings (-) / Cost (+): -$13,512,059	Maintenance: Savings (-) / Cost (+): -$23,755,095	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+)	
	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+)	
	$6,026,442	**$12,838,947**	**$13,512,059**	**$23,755,095**	**$5,058,785**	**$0**	**$0**	

Option B

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs	Update immediate infrastructure and maintenance needs	Update immediate infrastructure and maintenance needs	Update immediate infrastructure and maintenance needs	Update current aquatic facility	n/a	n/a	$21,723,638
	3K through 2nd Grade	3rd through 5th Grade	6th through 8th Grade	9th through 12th Grade				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity (90%/100%): n/a	Current Capacity	Current Capacity	
	Projected Capacity (90%/100%): 789 / 861	Projected Capacity (90%/100%): 624 / 695	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity (90%/100%): n/a	Projected Capacity	Projected Capacity	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf)	New Construction (sf)	
	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 3,973	Remodeling (sf)	Remodeling (sf)	
Budget	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget	Site Budget	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget	New Construction Budget	
	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $5,058,785	Renovations Budget	Renovations Budget	
	Maintenance: $1,112,377	Maintenance: $3,003,296	Maintenance: $1,990,867	Maintenance: $10,558,313	Maintenance: $0	Maintenance	Maintenance	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase	Site Purchase	
Operations	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$15,448	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$38,619	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+)	
	Maintenance: Savings (-) / Cost (+): -$1,112,377	Maintenance: Savings (-) / Cost (+): -$3,003,296	Maintenance: Savings (-) / Cost (+): -$1,990,867	Maintenance: Savings (-) / Cost (+): -$10,558,313	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+)	
	Other: Savings (-) / Cost (+): TBD	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+)	
	$1,112,377	**$3,003,296**	**$1,990,867**	**$10,558,313**	**$5,058,785**	**$0**	**$0**	

OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

Option C

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for tech ed and update stage; Update lighting controls	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	$58,468,480
	3K through 2nd Grade	3rd through 5th Grade	6th through 8th Grade	9th through 12th Grade				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity (90%/100%): n/a	Current Capacity: n/a	Current Capacity: n/a	
	Projected Capacity (90%/100%): 652 / 705 + 88	Projected Capacity (90%/100%): 573 / 619	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity (90%/100%): n/a	Projected Capacity: n/a	Projected Capacity: n/a	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 9,959	New Construction (sf): 0	New Construction (sf): 15,828	New Construction (sf): 2,500	
	Remodeling (sf): 7,552	Remodeling (sf): 3,448	Remodeling (sf): 4,144	Remodeling (sf): 7,602	Remodeling (sf): 3,973	Remodeling (sf): 0	Remodeling (sf): 0	
Budget	Site Budget: $314,289	Site Budget: $0	Site Budget: $0	Site Budget: $157,145	Site Budget: $0	Site Budget: $243,574	Site Budget: $8,333,984	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $3,912,509	New Construction Budget: $0	New Construction Budget: $7,003,937	New Construction Budget: $785,723	
	Renovations Budget: $2,548,572	Renovations Budget: $1,535,052	Renovations Budget: $3,636,241	Renovations Budget: $3,358,558	Renovations Budget: $5,058,785	Renovations Budget: $0	Renovations Budget: $0	
	Maintenance: $2,310,134	Maintenance: $4,362,913	Maintenance: $2,363,143	Maintenance: $12,543,920	Maintenance: $0	Maintenance: $0	Maintenance: $0	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase: $0	Site Purchase: $0	
Operations	Utilities: Savings (-) / Cost (+): -$14,750	Utilities: Savings (-) / Cost (+): -$29,784	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$72,569	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): $10,288	Utilities: Savings (-) / Cost (+): $1,625	
	Maintenance: Savings (-) / Cost (+): -$2,310,134	Maintenance: Savings (-) / Cost (+): -$4,362,913	Maintenance: Savings (-) / Cost (+): -$2,363,143	Maintenance: Savings (-) / Cost (+): -$14,959,611	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+): $11,871	Maintenance: Savings (-) / Cost (+): -$1,748,079	
	Other: Savings (-) / Cost (+): $38,743	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): -$15,000	
	$5,172,996	**$5,897,964**	**$5,999,384**	**$19,972,132**	**$5,058,785**	**$7,247,512**	**$9,119,707**	

Option D

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for tech ed and update stage; Update lighting controls	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	New aquatic facility	Remodel existing aquatic center for fitness center	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	$61,318,503
	3K through 2nd Grade	3rd through 5th Grade	6th through 8th Grade	9th through 12th Grade				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity: n/a	Current Capacity: n/a	Current Capacity: n/a	
	Projected Capacity (90%/100%): 652 / 705 + 88	Projected Capacity (90%/100%): 573 / 619	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity: n/a	Projected Capacity: n/a	Projected Capacity: n/a	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 9,959	New Construction (sf): 20,400	New Construction (sf): 0	New Construction (sf): 2,500	
	Remodeling (sf): 7,552	Remodeling (sf): 3,448	Remodeling (sf): 4,144	Remodeling (sf): 7,602	Remodeling (sf): 0	Remodeling (sf): 7,614	Remodeling (sf): 0	
Budget	Site Budget: $314,289	Site Budget: $0	Site Budget: $0	Site Budget: $157,145	Site Budget: $243,574	Site Budget: $0	Site Budget: $8,333,984	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $3,912,509	New Construction Budget: $12,571,573	New Construction Budget: $0	New Construction Budget: $785,723	
	Renovations Budget: $2,548,572	Renovations Budget: $1,535,052	Renovations Budget: $3,636,241	Renovations Budget: $3,358,558	Renovations Budget: $0	Renovations Budget: $2,341,173	Renovations Budget: $0	
	Maintenance: $2,310,134	Maintenance: $4,362,913	Maintenance: $2,363,143	Maintenance: $12,543,920	Maintenance: $0	Maintenance: $0	Maintenance: $0	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase: $0	Site Purchase: $0	
Operations	Utilities: Savings (-) / Cost (+): -$14,750	Utilities: Savings (-) / Cost (+): -$29,784	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$72,569	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): $1,625	
	Maintenance: Savings (-) / Cost (+): -$2,310,134	Maintenance: Savings (-) / Cost (+): -$4,362,913	Maintenance: Savings (-) / Cost (+): -$2,363,143	Maintenance: Savings (-) / Cost (+): -$14,959,611	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+): $0	Maintenance: Savings (-) / Cost (+): -$1,748,079	
	Other: Savings (-) / Cost (+): $38,743	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): -$15,000	
	$5,172,996	**$5,897,964**	**$5,999,384**	**$19,972,132**	**$12,815,147**	**$2,341,173**	**$9,119,707**	

OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

Option E

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other
	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Expand playground	Update immediate infrastructure and maintenance needs; Use for child care facility, Achievement Academy and other district uses	Update immediate infrastructure and maintenance needs; Update environmental quality; Add program space for tech ed and update stage; Add program space for 4th and 5th grade; Update lighting controls	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management
	3K through 3rd Grade	**Child Care and Achievement Academy**	**4th through 8th Grade**	**9th through 12th Grade**			
Size and Capacity	Current Capacity (90%/100%) 789 / 861	Current Capacity (90%/100%) 624 / 695	Current Capacity (80%/90%) 663 / 745	Current Capacity (80%/90%) 869 / 925	Current Capacity (90%/100%) n/a	Current Capacity n/a	Current Capacity n/a
	Projected Capacity (90%/100%) 820 / 887	Projected Capacity (90%/100%) 36 / 42 + 88	Projected Capacity (80%/90%) 824 / 927	Projected Capacity (80%/90%) 869 / 925	Projected Capacity (90%/100%) n/a	Projected Capacity n/a	Projected Capacity n/a
	New Construction (sf) 0	New Construction (sf) 0	New Construction (sf) 10,111	New Construction (sf) 9,959	New Construction (sf) 0	New Construction (sf) 15,828	New Construction (sf) 2,500
	Remodeling (sf) 4,440	Remodeling (sf) 6,517	Remodeling (sf) 12,034	Remodeling (sf) 7,602	Remodeling (sf) 3,973	Remodeling (sf) 0	Remodeling (sf) 0
Budget	Site Budget $314,289	Site Budget $0	Site Budget $110,001	Site Budget $157,145	Site Budget $0	Site Budget $243,574	Site Budget $8,333,984
	New Construction Budget $0	New Construction Budget $0	New Construction Budget $3,972,224	New Construction Budget $3,912,509	New Construction Budget $0	New Construction Budget $7,003,937	New Construction Budget $785,723
	Renovations Budget $1,692,762	Renovations Budget $972,906	Renovations Budget $5,090,929	Renovations Budget $3,358,558	Renovations Budget $5,058,785	Renovations Budget $0	Renovations Budget $0
	Maintenance $2,310,134	Maintenance $4,362,913	Maintenance $2,363,143	Maintenance $12,543,920	Maintenance $0	Maintenance $0	Maintenance $0
	Deconstruction $0	Deconstruction $0	Deconstruction $0	Deconstruction $0	Site Purchase $0	Site Purchase $0	Site Purchase $0
Operations	Utilities: Savings (-) / Cost (+) -$14,750	Utilities: Savings (-) / Cost (+) -$29,784	Utilities: Savings (-) / Cost (+) $6,572	Utilities: Savings (-) / Cost (+) -$72,569	Utilities: Savings (-) / Cost (+) $0	Utilities: Savings (-) / Cost (+) $10,288	Utilities: Savings (-) / Cost (+) $1,625
	Maintenance: Savings (-) / Cost (+) -$2,310,134	Maintenance: Savings (-) / Cost (+) -$4,362,913	Maintenance: Savings (-) / Cost (+) -$2,363,143	Maintenance: Savings (-) / Cost (+) -$14,959,611	Maintenance: Savings (-) / Cost (+) $4,085,761	Maintenance: Savings (-) / Cost (+) $11,871	Maintenance: Savings (-) / Cost (+) -$1,748,079
	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $38,743	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) -$15,000
	$4,317,186	**$5,335,819**	**$11,536,297**	**$19,972,132**	**$5,058,785**	**$7,247,512**	**$9,119,707**

Budget: $62,587,438

Option F

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other
	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Update lighting	No longer used as a school facility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for middle school; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management
	3K through 2nd Grade	**3rd through 5th Grade**		**6th through 12th Grade**			
Size and Capacity	Current Capacity (90%/100%) 789 / 861	Current Capacity (90%/100%) 624 / 695	Current Capacity (80%/90%) n/a	Current Capacity (80%/90%) 869 / 925	Current Capacity (90%/100%) n/a	Current Capacity n/a	Current Capacity n/a
	Projected Capacity (90%/100%) 652 / 705 + 88	Projected Capacity (90%/100%) 573 / 619	Projected Capacity (80%/90%) n/a	Projected Capacity (80%/90%) 1270 / 1377	Projected Capacity (90%/100%) n/a	Projected Capacity n/a	Projected Capacity n/a
	New Construction (sf) 0	New Construction (sf) 0	New Construction (sf) n/a	New Construction (sf) 51,216	New Construction (sf) 0	New Construction (sf) 15,828	New Construction (sf) 2,500
	Remodeling (sf) 7,552	Remodeling (sf) 3,448	Remodeling (sf) n/a	Remodeling (sf) 7,602	Remodeling (sf) 3,973	Remodeling (sf) 0	Remodeling (sf) 0
Budget	Site Budget $314,289	Site Budget $0	Site Budget $0	Site Budget $235,717	Site Budget $0	Site Budget $243,574	Site Budget $8,333,984
	New Construction Budget $0	New Construction Budget $0	New Construction Budget $0	New Construction Budget $20,120,802	New Construction Budget $0	New Construction Budget $7,003,937	New Construction Budget $785,723
	Renovations Budget $2,548,572	Renovations Budget $1,535,052	Renovations Budget $0	Renovations Budget $2,535,152	Renovations Budget $5,058,785	Renovations Budget $0	Renovations Budget $0
	Maintenance $2,310,134	Maintenance $4,362,913	Maintenance $0	Maintenance $12,543,920	Maintenance $0	Maintenance $0	Maintenance $0
	Deconstruction $0	Deconstruction $0	Deconstruction ?	Deconstruction $0	Site Purchase $0	Site Purchase $0	Site Purchase $0
Operations	Utilities: Savings (-) / Cost (+) -$14,750	Utilities: Savings (-) / Cost (+) -$29,784	Utilities: Savings (-) / Cost (+)	Utilities: Savings (-) / Cost (+) -$39,279	Utilities: Savings (-) / Cost (+) $0	Utilities: Savings (-) / Cost (+) $10,288	Utilities: Savings (-) / Cost (+) $1,625
	Maintenance: Savings (-) / Cost (+) -$2,310,134	Maintenance: Savings (-) / Cost (+) -$4,362,913	Maintenance: Savings (-) / Cost (+)	Maintenance: Savings (-) / Cost (+) -$14,959,611	Maintenance: Savings (-) / Cost (+) $4,085,761	Maintenance: Savings (-) / Cost (+) $11,871	Maintenance: Savings (-) / Cost (+) -$1,748,079
	Other: Savings (-) / Cost (+) $38,743	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+)	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) $0	Other: Savings (-) / Cost (+) -$15,000
	$5,172,996	**$5,897,964**	**$0**	**$35,435,591**	**$5,058,785**	**$7,247,512**	**$9,119,707**

Budget: $67,932,554

OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

Option	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
G	Update immediate infrastructure and maintenance needs; Increase classroom flexibility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Add child care; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for tech ed and update stage; Update lighting controls	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	**$57,259,833**
	3K through 2nd Grade	**3rd through 5th Grade**	**6th through 8th Grade**	**9th through 12th Grade**				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity (90%/100%): n/a	Current Capacity: n/a	Current Capacity: n/a	
	Projected Capacity (90%/100%): 757 / 817	Projected Capacity (90%/100%): 573 / 619 + 88	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity (90%/100%): n/a	Projected Capacity: n/a	Projected Capacity: n/a	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 9,959	New Construction (sf): 0	New Construction (sf): 15,828	New Construction (sf): 2,500	
	Remodeling (sf): 4,440	Remodeling (sf): 5,954	Remodeling (sf): 4,144	Remodeling (sf): 7,602	Remodeling (sf): 3,973	Remodeling (sf): 0	Remodeling (sf): 0	
Budget	Site Budget: $0	Site Budget: $0	Site Budget: $0	Site Budget: $157,145	Site Budget: $0	Site Budget: $243,574	Site Budget: $8,333,984	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $3,912,509	New Construction Budget: $0	New Construction Budget: $7,003,937	New Construction Budget: $785,723	
	Renovations Budget: $1,692,762	Renovations Budget: $1,496,504	Renovations Budget: $3,636,241	Renovations Budget: $3,358,558	Renovations Budget: $5,058,785	Renovations Budget: $0	Renovations Budget: $0	
	Maintenance: $2,310,134	Maintenance: $4,362,913	Maintenance: $2,363,143	Maintenance: $12,543,920	Maintenance: $0	Maintenance: $0	Maintenance: $0	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase: $0	Site Purchase: $0	
Operations	Utilities: Savings (-) / Cost (+): -$14,750	Utilities: Savings (-) / Cost (+): -$29,784	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$72,569	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): $10,288	Utilities: Savings (-) / Cost (+): $1,625	
	Maintenance: Savings (-) / Cost (+): -$2,310,134	Maintenance: Savings (-) / Cost (+): -$4,362,913	Maintenance: Savings (-) / Cost (+): -$2,363,143	Maintenance: Savings (-) / Cost (+): -$14,959,611	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+): $11,871	Maintenance: Savings (-) / Cost (+): -$1,748,079	
	Other: Savings (-) / Cost (+): $38,743	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): -$15,000	
	$4,002,897	**$5,859,417**	**$5,999,384**	**$19,972,132**	**$5,058,785**	**$7,247,512**	**$9,119,707**	
H	Update immediate infrastructure and maintenance needs; Add child care; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Update lighting	Update immediate infrastructure and maintenance needs	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Relocate Achievement Academy; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new reduced scope fitness facility and remodel existing mezzanine	At High School: New track and field event space; New synthetic turf football / soccer field; New **1,500** seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	**$48,082,821**
	3K through 2nd Grade	**3rd through 5th Grade**	**6th through 8th Grade**	**9th through 12th Grade**				
Size and Capacity	Current Capacity (90%/100%): 789 / 861	Current Capacity (90%/100%): 624 / 695	Current Capacity (80%/90%): 663 / 745	Current Capacity (80%/90%): 869 / 925	Current Capacity (90%/100%): n/a	Current Capacity: n/a	Current Capacity: n/a	
	Projected Capacity (90%/100%): 684 / 749 + 88	Projected Capacity (90%/100%): 624 / 695	Projected Capacity (80%/90%): 663 / 745	Projected Capacity (80%/90%): 869 / 925	Projected Capacity (90%/100%): n/a	Projected Capacity: n/a	Projected Capacity: n/a	
	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 0	New Construction (sf): 6,762	New Construction (sf): 0	New Construction (sf): 10,512	New Construction (sf): 2,500	
	Remodeling (sf): 3,112	Remodeling (sf): 0	Remodeling (sf): 0	Remodeling (sf): 10,130	Remodeling (sf): 3,973	Remodeling (sf): 3,000	Remodeling (sf): 0	
Budget	Site Budget: $314,289	Site Budget: $0	Site Budget: $0	Site Budget: $141,430	Site Budget: $0	Site Budget: $157,145	Site Budget: $8,003,980	
	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $0	New Construction Budget: $2,656,530	New Construction Budget: $0	New Construction Budget: $4,915,485	New Construction Budget: $785,723	
	Renovations Budget: $855,810	Renovations Budget: $0	Renovations Budget: $0	Renovations Budget: $3,773,664	Renovations Budget: $5,058,785	Renovations Budget: $212,145	Renovations Budget: $0	
	Maintenance: $2,310,134	Maintenance: $4,362,913	Maintenance: $1,990,867	Maintenance: $12,543,920	Maintenance: $0	Maintenance: $0	Maintenance: $0	
	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Deconstruction: $0	Site Purchase: $0	Site Purchase: $0	Site Purchase: $0	
Operations	Utilities: Savings (-) / Cost (+): -$14,750	Utilities: Savings (-) / Cost (+): -$29,784	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): -$72,569	Utilities: Savings (-) / Cost (+): $0	Utilities: Savings (-) / Cost (+): $6,833	Utilities: Savings (-) / Cost (+): $1,625	
	Maintenance: Savings (-) / Cost (+): -$2,310,134	Maintenance: Savings (-) / Cost (+): -$4,362,913	Maintenance: Savings (-) / Cost (+): -$1,990,867	Maintenance: Savings (-) / Cost (+): -$14,959,611	Maintenance: Savings (-) / Cost (+): $4,085,761	Maintenance: Savings (-) / Cost (+): $7,884	Maintenance: Savings (-) / Cost (+): -$1,748,079	
	Other: Savings (-) / Cost (+): $38,743	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $0	Other: Savings (-) / Cost (+): $15,000	
	$3,480,233	**$4,362,913**	**$1,990,867**	**$19,115,545**	**$5,058,785**	**$5,284,775**	**$8,789,703**	

OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

Option I

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Expand playground	No longer used as a school facility	No longer used as a school facility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Relocate Achievement Academy; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	Build new 4th through 8th grade school on district owned property; include child care	Includes new athletic fields $117,547,255
	3K through 3rd Grade			9th through 12th Grade			4th through 8th Grade	
Size and Capacity								
Current Capacity (90%/100%)	789 / 861	n/a	n/a	869 / 925	n/a	n/a	857 / 972	
Projected Capacity (90%/100%)	820 / 887	n/a	n/a	869 / 925	n/a	n/a	n/a	
New Construction (sf)	0	n/a	n/a	6,762	0	15,828	167,274	
Remodeling (sf)	4,440	n/a	n/a	7,630	3,973	0	0	
Budget								
Site Budget	$314,289	$0	$0	$141,430	$0	$243,574	$6,678,648	
New Construction Budget	$0	$0	$0	$2,656,530	$0	$7,003,937	$66,009,874	
Renovations Budget	$1,692,762	$0	$0	$3,773,664	$5,058,785	$0	$0	
Maintenance	$2,310,134	$0	$0	$12,543,920	$0	$0	$0	
Deconstruction	$0	?	?	$0	Site Purchase $0	Site Purchase $0	Site Purchase $0	
Operations								
Utilities: Savings (-) / Cost (+)	-$14,750			-$72,569	$0	$10,288	$108,728	
Maintenance: Savings (-) / Cost (+)	-$2,310,134			-$14,959,611	$4,085,761	$11,871	$0	
Other: Savings (-) / Cost (+)	$0			$0	$0	$0	$0	
	$4,317,186	**$0**	**$0**	**$19,115,545**	**$5,058,785**	**$7,247,512**	**$72,688,521**	

Option J

	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Expand playground	Demolish school and use existing gymnasium for new 4th through 8th grade school; include child care	No longer used as a school facility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Relocate Achievement Academy; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	$115,595,652
	3K through 3rd Grade	4th through 8th Grade		9th through 12th Grade				
Size and Capacity								
Current Capacity (90%/100%)	789 / 861	624 / 695	n/a	869 / 925	n/a	n/a	n/a	
Projected Capacity (90%/100%)	820 / 887	857 / 972	n/a	869 / 925	n/a	n/a	n/a	
New Construction (sf)	0	157,432	n/a	6,762	0	15,828	2,500	
Remodeling (sf)	4,440	0	n/a	7,602	3,973	0	0	
Budget								
Site Budget	$314,289	$6,914,365	$0	$141,430	$0	$243,574	$8,333,984	
New Construction Budget	$0	$62,236,963	$0	$2,656,530	$0	$7,003,937	$785,723	
Renovations Budget	$1,692,762	$0	$0	$3,773,664	$5,058,785	$0	$0	
Maintenance	$2,310,134	$0	$0	$12,543,920	$0	$0	$0	
Deconstruction	$0	$1,585,590	?	$0	Site Purchase $0	Site Purchase $0	Site Purchase $0	
Operations								
Utilities: Savings (-) / Cost (+)	-$14,750	$102,331		-$72,569	$0	$10,288	$1,625	
Maintenance: Savings (-) / Cost (+)	-$2,310,134	$4,362,913		-$14,959,611	$4,085,761	$11,871	-$1,748,079	
Other: Savings (-) / Cost (+)	$0	$0		$0	$0	$0	-$15,000	
	$4,317,186	**$70,736,918**	**$0**	**$19,115,545**	**$5,058,785**	**$7,247,512**	**$9,119,707**	

OPTION SUMMARY MATRIX

Shawano School District
Shawano, Wisconsin
July 11, 2023

Hoffman

K

Option	Hillcrest Primary School	Olga Brener Intermediate School	Shawano Community Middle School	Shawano Community High School	Aquatic Center	Fitness Center	New Building / Other	Budget
	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Update lighting	No longer used as a school facility	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	Update current aquatic facility	Build new fitness facility	Construct new 6th through 8th grade facility on district owned property	Includes new athletic fields $108,141,313
	3K through 2nd Grade	3rd through 5th Grade		9th through 12th Grade			6th through 8th Grade	
Size and Capacity								
Current Capacity (90%/100%)	789 / 861	624 / 695	n/a	869 / 925	n/a	n/a	n/a	
Projected Capacity (90%/100%)	652 / 705 + 88	573 / 619	n/a	869 / 925	n/a	n/a	515 / 584	
New Construction (sf)	0	0	n/a	9,959	0	15,828	124,730	
Remodeling (sf)	7,552	3,448	n/a	7,602	3,973	0	0	
Budget								
Site Budget	$314,289	$0	$0	$157,145	$0	$243,574	$6,285,786	
New Construction Budget	$0	$0	$0	$3,912,509	$0	$7,003,937	$49,386,431	
Renovations Budget	$2,548,572	$1,535,052	$0	$3,358,558	$5,058,785	$0	$0	
Maintenance	$2,310,134	$4,362,913	$0	$12,543,920	$0	$0	$0	
Deconstruction	$0	$0	?	$0	$0	$0	$0	
Site Purchase					$0	$0	$0	
Operations								
Utilities: Savings (-) / Cost (+)	-$14,750	-$29,784		-$72,569	$0	$10,288	$81,075	
Maintenance: Savings (-) / Cost (+)	-$2,310,134	-$4,362,913		-$14,959,611	$4,085,761	$11,871	$0	
Other: Savings (-) / Cost (+)	$38,743	$0		$0	$0	$0	$0	
	$5,172,996	**$5,897,964**	**$0**	**$19,972,132**	**$5,058,785**	**$7,247,512**	**$55,672,217**	

L

	Update immediate infrastructure and maintenance needs; Add child care; Increase classroom flexibility; Expand playground; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility; Address better location for Achievement Academy; Update lighting	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for tech ed and update stage; Update lighting controls	Update immediate infrastructure and maintenance needs; Increase classroom flexibility and update environmental quality; Add program space for performing arts; Add program space for tech ed; Update lighting	No pool facility in school district	Remodel existing aquatic center for fitness center	At High School: New track and field event space; New synthetic turf football / soccer field; New 2,000 seat grandstand with pressbox and storage; New entry plaza and concessions / restroom facility; Rerouting of entrance drive to allow space for proper field; Stormwater management	$48,503,356
	3K through 2nd Grade	3rd through 5th Grade	6th through 8th Grade	9th through 12th Grade				
Size and Capacity								
Current Capacity (90%/100%)	789 / 861	624 / 695	663 / 745	869 / 925	n/a	n/a	n/a	
Projected Capacity (90%/100%)	652 / 705 + 88	573 / 619	663 / 745	869 / 925	n/a	n/a	n/a	
New Construction (sf)	0	0	0	9,959	n/a	0	2,500	
Remodeling (sf)	7,552	3,448	4,144	7,602	n/a	7,614	0	
Budget								
Site Budget	$314,289	$0	$0	$157,145	$0	$0	$8,333,984	
New Construction Budget	$0	$0	$0	$3,912,509	$0	$0	$785,723	
Renovations Budget	$2,548,572	$1,535,052	$3,636,241	$3,358,558	$0	$2,341,173	$0	
Maintenance	$2,310,134	$4,362,913	$2,363,143	$12,543,920	$0	$0	$0	
Deconstruction	$0	$0	$0	$0	$0	$0	$0	
Site Purchase					$0	$0	$0	
Operations								
Utilities: Savings (-) / Cost (+)	-$14,750	-$29,784	$0	-$72,569		$0	$1,625	
Maintenance: Savings (-) / Cost (+)	-$2,310,134	-$4,362,913	-$2,363,143	-$14,959,611		$0	-$1,748,079	
Other: Savings (-) / Cost (+)	$38,743	$0	$0	$0		$0	-$15,000	
	$5,172,996	**$5,897,964**	**$5,999,384**	**$19,972,132**	**$0**	**$2,341,173**	**$9,119,707**	