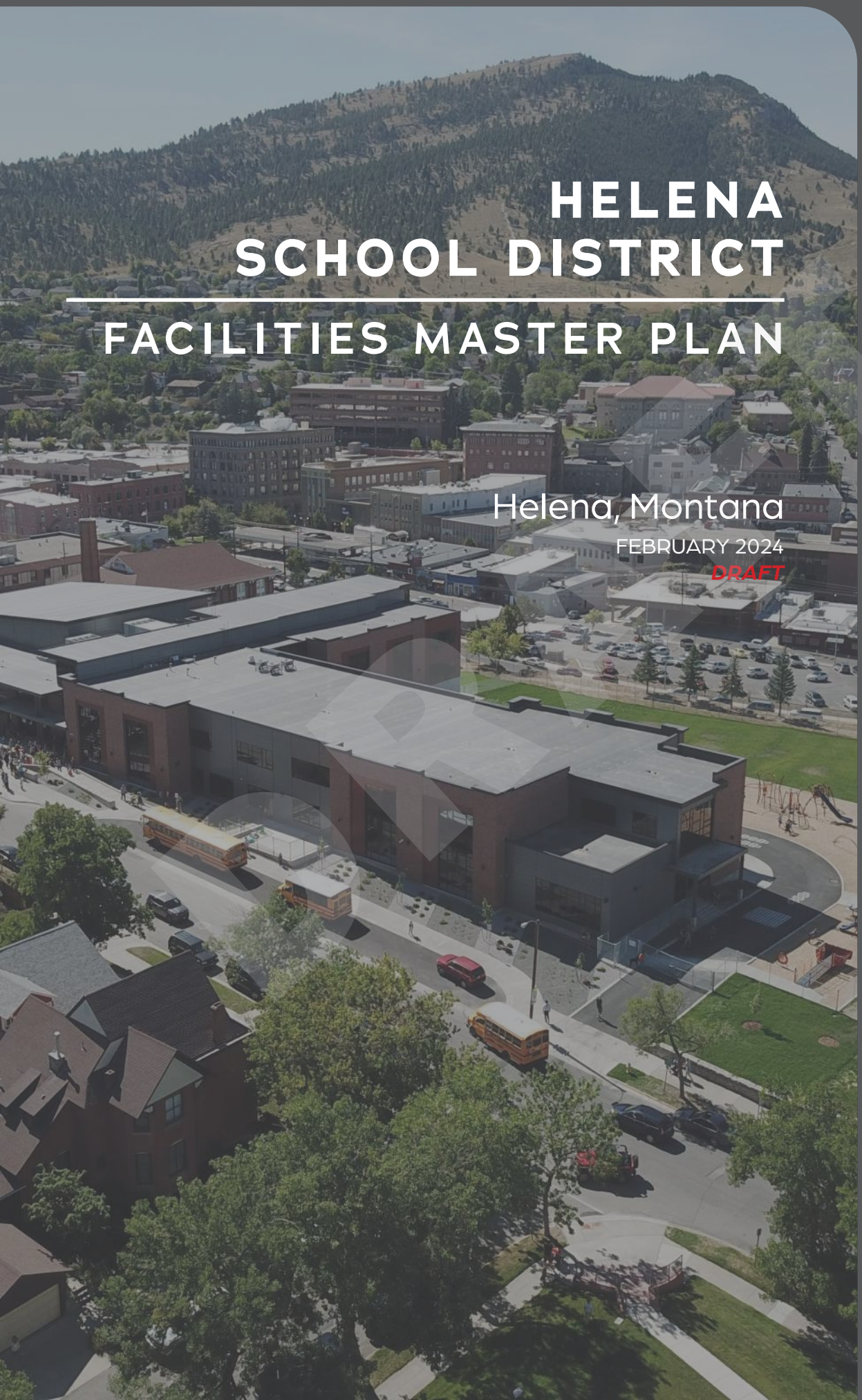


HELENA SCHOOL DISTRICT

FACILITIES MASTER PLAN

Helena, Montana

FEBRUARY 2024

DRAFT

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Helena School District Facilities Master Plan

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INTRO
EXEC. SUMMARY

EXECUTIVE SUMMARY

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ACKNOWLEDGMENTS

SMA Architecture and the Design Team would like to thank Superintendent Rex Weltz, the Facilities Committee, and the Helena School District's board, administration and staff for their patience and assistance during the preparation of this document. ■

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EXECUTIVE SUMMARY *(IN PROGRESS)*

The Helena community is slowly growing, school district boundaries are facing pressures from population and neighborhood shifts, building maintenance needs are looming and post-pandemic influences are influencing new creative solutions for how our students experience their primary education years. It is our opportunity to invest in the future of education in our community.

Our District facilities require significant attention to address deferred maintenance and upgrade essential systems, modernize classrooms and other learning spaces, libraries and athletic spaces. The plan will include a prioritization process to optimally allocate resources and effectively maximize the benefits for students, staff, and the community.

The planning process is strategically phased to include information gathering, facility evaluation and prioritization of improvement projects and growth mitigation, creating a long range implementation plan and facilitating the adoption of the plan. It will always be critical to maintain revisiting the plan to keep it up-to-date and relevant to needed improvements.

To date, our discovery process has facilitated important community stakeholder meetings, surveys, building tours and initial needs assessments including technology and infrastructure needs. Our team has learned that there are significant building maintenance needs, upwards of an estimate $88M, that have been long deferred, utility costs are higher than they should be due to aging and inefficient buildings, and opportunities to balance the enrollment trends that populate the east and west side middle and high schools.

Unprecedented construction material and labor costs are adding pressure to decision-makers regarding bond amounts and maintenance costs but the impact of time on our facilities will not slow and may in fact quickly trend higher in exponential fashion. An important component to the planning process will be the correct messaging and the cadence at which it is offered to the community. Having significant needs for bonds and reserve levy funds, the community must learn the critical nature around what the determined improvements will impact or perhaps what will continue to happen if we do not make these investments.

The District Facilities Master Plan provides a road map to address the challenges and opportunities related to the aging facilities and changing needs of the slowly growing community. ■

WORK PLAN | SCHEDULE

WBS	TASK	WEEKS	Start & End Dates
1	**Phase 1: Data collection and analysis; community input and site-based planning**	20	Sept. 2022 - Jan. 2023
1.1	Determine facility needs associated with 21st Century Model of Education	8	Sept. 2022 - Oct. 2022
1.2	Consider Current Trends in Public School Curricula	8	Oct. 2022- Nov. 2022
1.3	Determine Facility needs of current technology, projected technology purchases, implementation and future trends	6	Oct. 2022 - Nov. 2022
1.4	Demographic Data, District Enrollment Projections & Trends for Facility Needs	6	Oct. 2022 - Nopv. 2023
1.5	Examine Deferred Maintenance Assessment, Real Estate Market Analysis, Current Facilities and future facilities needs	12	Oct. 2022 - Dec. 2022
1.6	Review Community Use of Facilities	6	Nov. 2022 - Dec. 2022
1.7	Community Partnerships for District Facility Needs	6	Nov. 2022 - Dec. 2022
1.8	Engage All Stakeholders	20	Sept. 2022 - Jan. 2023
2	**Phase 2: Development of Comprehensive Long Range Facilities Master Plan Options, Requirements & Options**	20	Feb. 2023 - June 2023
2.1	Articulate proposals for renovations/additions to Existing Facilities	12	Feb. 2023 - April 2023
2.2	Articulate proposals for best practices for new facility construction	12	Feb. 2023 - April 2023
2.3	New Site/Facility Acquisition	12	Feb. 2023 - April 2023
2.4	Sale, Trade, Maintenance, Disposal of Current Facilities	12	Feb. 2023 - April 2023
2.5	Cost /Benefit Assessment of All Facilities Options	8	April 2023 - June 2023
2.6	Sustainability / Energy Conservation Analysis	8	April 2023 - June 2023
2.7	Present Options/Alternatives to Comprehensive Long Range Facilities Master Plan Committee - Preferred Recommendation Selected	1	June 2023
2.8	Present Recommendation for Final Adoption to Board of Trustees	1	June 2023
3	**Phase 3: Drafting & Implementation of Comprehensive Long Range Facilities Master Plan**	12	July 2023 - Sept. 2023
3.1	Draft Comprehensive Long Range Facilities Master Plan Document & Action Steps	11	July 2023 - Sept. 2023
3.2	Board of Trustees Adoption of Final Comprehensive Long Range Facilities Master Plan Document	**1**	**Sept. 2023**
	Total	52	Sept. 2022 - Sept. 2023

FACILITIES MASTER PLAN
SCHEDULE 2022-2024

AUGUST

08.22.22 - **KICK-OFF MEETING**
HSD FACILITIES MASTER PLAN COMMITTEE

SEPTEMBER

OCTOBER

10.26.22 - **DISTRICT TECHNOLOGY MEETING**
HSD EDUCATIONAL TECHNOLOGY DEPARTMENT

NOVEMBER

11.16.22 - **DISTRICT FOOD SERVICE MEETING**
GENERAL MANAGER - SODEXO, HSD FACILITIES DIRECTOR

11.28.22 - **DISTRICT FACILITIES MEETING**
HSD FACILITIES DEPARTMENT

DECEMBER

12.07.22 - **DISTRICT ENROLLMENT TRENDS MEETING**
HSD ADMINISTRATIVE STAFF

12.15.22 - **DISTRICT SPECIAL EDUCATION MEETING**
HSD SPECIAL EDUCATION DEPARTMENT

12.20.22 - **DISTRICT CURRICULUM MEETING**
HSD CURRICULUM AND INSTRUCTION DEPARTMENT

12.21.22 - **DISTRICT ACTIVITIES & ATHLETICS MEETING**
HSD ACTIVITIES ADMINISTRATOR, HSD FACILITIES DIRECTOR

JANUARY

01.03-05.22 - **DISTRICT FACILITIES TOURS**
HSD ACTIVITIES ADMINISTRATOR, HSD FACILITIES DIRECTOR

01.03-05.23 - **DISTRICT FACILITIES TOURS**
HSD ACTIVITIES ADMINISTRATOR, HSD FACILITIES DIRECTOR

FEBRUARY

MARCH

APRIL

MAY

JUNE

06.21.23 - **DISTRICT FACILITIES TOURS**
HSD FACILITIES MASTER PLAN COMMITTEE

2022 — **PHASE 1**

11.02.22 - **KEY STAKEHOLDER VISIONING MEETING #1**
HSD FMP KEY STAKEHOLDER GROUP

2023

01.31.23 - **KEY STAKEHOLDER MEETING #2**
HSD FMP KEY STAKEHOLDER GROUP

PHASE 2

04.26.23 - **KEY STAKEHOLDER MEETING #3**
HSD FMP KEY STAKEHOLDER GROUP

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FACILITIES MASTER PLAN
SCHEDULE 2022-2024 (CONT.)

JULY

07.20.23 - **FOCUS MEETING #1**
HSD FACILITIES MASTER PLAN COMMITTEE

AUGUST

08.16.23 - **FOCUS MEETING#2**
HSD FACILITIES MASTER PLAN COMMITTEE

08..18.23 - **HSD ADMINISTRATOR UPDATE**
HSD SCHOOL ADMINISTRATORS

SEPTEMBER

09.06-07.23 - **BOARD OF TRUSTEES UPDATES**
HSD BOARD OF TRUSTEES

09.20.23 - **HSD FMP MONTHLY PROGRESS MEETING**
HSD FACILITIES MASTER PLAN COMMITTEE

09.25.23 - **BOARD OF TRUSTEES WORK SESSION**
HSD BOARD OF TRUSTEES

OCTOBER

10.16.23 - **HSD FACILITIES AND CTE MEETING #1**
HSD CAREER AND TECHNICAL EDUCATION STAFF

10.17.23 - **HSD FMP MONTHLY PROGRESS MEETING**
HSD FACILITIES MASTER PLAN COMMITTEE

NOVEMBER

11.27.23 - **HSD FACILITIES AND CTE MEETING #2**
HSD CAREER AND TECHNICAL EDUCATION STAFF

12.19.23 - **DEFERRED MAINTENANCE MEETING**
HSD FACILITIES DEPARTMENT

DECEMBER

12.20.23 - **HSD FMP MONTHLY PROGRESS MEETING**
HSD FACILITIES MASTER PLAN COMMITTEE

JANUARY

01.24 - **HSD FMP MONTHLY PROGRESS MEETING**
HSD FACILITIES MASTER PLAN COMMITTEE

FEBRUARY

02.12 - **FACILITIES AND MAINTENANCE FMP PRESENTATION**
HSD FACILITIES AND MAINTENANCE COMMITTEE

02.13 - **BOARD OF TRUSTEES FMP PRESENTATION**
HSD BOARD OF TRUSTEES

2024

PHASE 2

09.27.23 - **KEY STAKEHOLDER MEETING #4**
HSD FMP KEY STAKEHOLDER GROUP

PHASE 3

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DATA COLLECTION & ANALYSIS

PART 1:
DATA COLLECTION & ANALYSIS; COMMUNITY INPUT & SITE-BASED PLANNING

DRAFT

SECTION 1.1
FACILITY NEEDS ASSOCIATED WITH 21ST CENTURY MODEL OF EDUCATION

INTRODUCTION

All schools were evaluated for educational adequacy to assess how well they support the 21st century model for education and Helena Public Schools programs. This evaluates the functionality of the spaces for meeting the intended use. The schools were reviewed on several factors that included spaces used for direct instruction (e.g. classrooms and specialists), other student use areas (e.g. Gym, Cafeteria), support spaces (e.g. offices), operational spaces (restrooms, hallways, kitchens), and exterior area including drop-off, entry, and play areas.

Most schools have enrollment within the capacity of the building, however the adequacy of the spaces, of the types of spaces to support the programs was often lacking.

SCHOOL DISTRICT FACILITY TOURS

In an effort to review the educational functionality of the school district's existing facilities in person, SMA and NAC toured district facilities over the course of three days, from January 3-5, 2023. Each two person team took one to two hours to walk through each facility with administrators to document and score twelve categories relating to educational adequacy. Review sheets for each facility can be found in Appendix A.

SUMMARY OF FINDINGS

While the 3 new elementary schools rated highly, the other schools in the district rated poor to fair. The following matrix shows a summary of the ratings in several categories for each school . Spaces were rated on a 1-10 scale with 10 being excellent and 1 being poor. The matrix is also color coded to graphically indicated the ratings.

Common deficiencies that were noted across the district:

- **Drop-off, pick-up and parking was often a significant problem at most sites,** this poses safety concerns for students arriving or leaving the school as well for drivers and pedestrians in the area.
- **Special education facilities were often poor.** The students requiring these services have higher needs and require specialized attention; to support their development, they should have spaces that are conducive for focused learning, unfortunately the Special Education programs were often in less desirable rooms (often with poor acoustics, poor natural light, and sometimes separated from other learning areas).
- **Athletic and Physical Education facilities are not adequate to support the school programs, community use (or attendance).** The middle and high school levels did not have adequate space or facilities to accommodate the PE activities and sports programs.
- **Some schools have poor accessibility such that they are not in compliance with ADA regulations.**
- **Building HVAC and temperature control was a common issue,** with many classrooms in the district such that the conditions are not conducive for learning several days out of the school year.
- **Restrooms** at many facilities are inadequate in number, some are not well located and few are gender inclusive.

More specific descriptions of the functionality of each school is referenced on the matrix below and on the reports in Appendix A. ■

EDUCATIONAL AND FUNCTIONAL ADEQUACY FACILITY MATRIX

FACILITY NAME	2021 ENROLLMENT	ORIGINAL YEAR BUILT	YEAR(S) UPDATED	TOTAL SQ FOOTAGE	OVERALL FUNCTIONAL ADEQUACY	RESTROOMS	ACCESSIBILITY	DROP-OFF/ ARRIVAL/ ACCESS	HALLWAYS/ CIRCULATION	GENERAL CLASSROOMS	STUDENT COLLABORATION SPACE	SPECIAL EDUCATION/ SUPPORT SPACES	SCIENCE CLASSROOMS	GYM/ ATHLETICS/ PE	FOOD SERVICE/ CAFETERIA	CTE CLASSROOMS	ART	MUSIC/ PERFORMANCE	LIBRARY	PLAY AREAS/ PLAY FIELDS
ELEMENTARY SCHOOLS																				
BROADWATER	235	1942	42,70,2020	33,566	2.7	3	1	3	2.0	4	2	3	NA	2	2	NA	NA	4	4	6
BRYANT	255	2019		58,869	10	10	10	10	10	10	10	10	NA	10	10	NA	NA	10	10	9
CENTRAL	291	2019		69,315	9.5	9	10	9	10	10	10	9	NA	10	8	NA	NA	10	9	10
FOUR GEORGIANS	457	1977	2020 (21 roof)	56,948	5.2	4	4	3	3.5	5	4	7	NA	7	5	NA	NA	7	8	7
HAWTHORNE	193	1921	37, 89, 2020	27,261	3.0	3	1	2	4.0	6	2	5	NA	3	3	NA	NA	2	2	6
JEFFERSON	470	1948	70, 2021 2022	34,965	3.6	3	3	4	4	3.5	3	4	NA	3	4	NA	NA	5	3	6
JIM DARCY	269	2019		64,136	8.5	9	9	7	9	9	10	9	NA	8	7	NA	NA	8	9	6
KESSLER	229	1936	48,56,58,64,67,87,2020	24,926	3.0	3	2	5	3	3	2	4	NA	3	2	NA	NA	3	3	6
ROSSITER	419	1936	72, 2020	43,793	4.8	4	4	6	6	5	3	6	NA	5	3	NA	NA	5	6	7
SMITH	269	1966	2020	41,498	6.5	5	7	7	8	6	3	6	NA	8	9	NA	NA	8	5	7
WARREN	307	1968	77, 93, 2020	31,903	3.0	5	7	4	3	3	3	2	NA	2	2	NA	NA	1	1	5
MIDDLE SCHOOLS																				
CR ANDERSON	1056	1959	92, 2020	124,000	4.1	3	4	6	3.0	5	2	1	5	5	2	4	6	4	7	
HELENA	721	1938	86, 2020	162,180	3.4	1	2	4	2.0	3	2	5	3	2	5	4	5	5	4	3
HIGH SCHOOLS																				
CAPITAL	1349	1965	73, 78, 81, 2021	243,400	4.9	5	5	6	4.0	5	3	4	7	5	2	4	6	4	9	
HELENA	1054	1955	62, 81, 97, 2017 (fire), 2021	237,550	4.5	3	5	4	3.0	6	2	5	8	5	4	7	4	2		8
FRONT STREET LEARNING CENTER - PAL	66	1957	90	15,550	4.9	5	8	8	6.0	3	2	NA	2	NA	5	NA	5	NA	NA	4
OTHER DISTRICT FACILITIES																				
RAY BJORK LEARNING CENTER		1959	62, 20, 2021	22,294	6.5	8	1	7	3.0	7	2	7	NA	10	10	NA	NA	9	8	8
LINCOLN CENTER		1946	56, 60, 2021	18,780	5.5	5	1	8	8.0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
DISTRICT FACILITIES		2019		12,490	8.3	10	10	5	8.0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
MAY BUTLER CENTER		1942		9,800	2.5	2	2	3	3.0	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7TH AVENUE GYM		1908		9,800	2.0	2	2	2	NA	NA	NA	NA	NA	2	NA	NA	NA	NA	NA	NA
CENTRAL KITCHEN (at Capital HS)					2.4	3	2	2	3	NA	NA	NA	NA	NA	2	NA	NA	NA	NA	NA
VIGILANTE STADIUM (At Helena MS)					3.3	3	4	3	NA	NA	NA	NA	NA	3	NA	NA	NA	NA	NA	NA

LEGEND

EAST SIDE
WEST SIDE

LEGEND

9	EXCELLENT
8	
7	GOOD
6	
5	FAIR
4	
3	DEFICIENT
2	
1	POOR

FACILITY SITE ANALYSIS MATRIX

FACILITY NAME	2021 ENROLLMENT	ORIGINAL YEAR BUILT	YEAR(S) UPDATED	TOTAL SQ FOOTAGE	FACILITY SITE ANALYSIS: OVERALL SITE ADEQUACY	SITE SIZE ADEQUACY	VEHICULAR ACCESS & PARKING	SITE ACCESSIBILITY	DROP-OFF/ ARRIVAL/ ACCESS	PLAY AREAS/ PLAY FIELDS	POTENTIAL FOR ADDITION	POTENTIAL FOR ONSITE REPLACEMENT
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HELENA	721	1938	86, 2020	162,180	2.3	1	1	2	4	3	2	3
HIGH SCHOOLS												
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OTHER DISTRICT FACILITIES												
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7TH AVENUE GYM		1908		9,800	2.0	2	2	2	2	NA	NA	NA
CENTRAL KITCHEN (at Capital HS)					2.6	3	3	2	2	NA	3	NA
VIGILANTE STADIUM (At Helena MS)					3.3	3	3	4	3	NA	NA	NA

LEGEND

EAST SIDE
WEST SIDE

LEGEND

9	EXCELLENT
8	
7	GOOD
6	
5	FAIR
4	
3	DEFICIENT
2	
1	POOR

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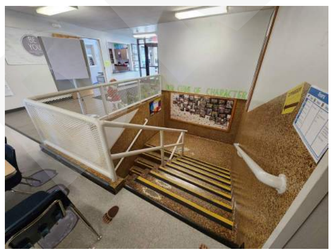
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ELEMENTARY NEEDS

Except for the 3 new elementary schools, an added multi-purpose room was a high priory for all other elementary. Currently, the Lack of separate gym and commons creates daily functional challenges for conversion of space (tables, equipment, clean up) and scheduling. Added space would also benefit larger events and community activities.

Hawthorne, Broadwater, Smith, Warren, Jefferson, and Kessler share similar deficiencies including:

- **Poor ADA accessibility,** this is particularly an issue at Broadwater, Hawthorne, Jefferson, and Kessler.
- **Poor HVAC and temperature control,** this was an issue at all the elementary schools except the 3 new buildings and Jefferson, which was recently upgraded. (poor temperature control that leads to uncomfortable and ineffective learning environments, some rooms have high sound level that detract from listening and discerning sounds, words and tones).
- **Undersized classrooms** this is particularly an issue at Broadwater, Jefferson, Kessler, and Warren.
- **Lack of informal/ shared breakout space for WIN groups, small groups, collaboration, and other informal small group and independent learning.** Appropriate space was lacking at all of the elementary schools except for the 3 new elementary buildings.
- **Kitchens are undersized,** this is particularly an issue at Broadwater, Hawthorne, Jefferson, Kessler, Rossiter, and Warren.



Broadwater Elementary Circulation



Warren Elementary Gym and Commons



CR Anderson Middle School Circulation



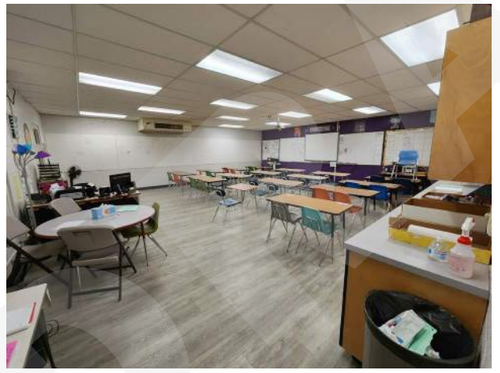
Helena Middle School Gymnasium

MIDDLE SCHOOL NEEDS

- **Parking, Drop-off/ pick-up**
- **Special Education spaces are not conducive for needs of the programs and the needs of the students.** Some program are located in poor quality classrooms with no windows, some are located in general classrooms that are not sized adequately for the programs. No proper spaces for therapy (use storage rooms).
- **Accessibility**
- **Poor Hallways / internal circulation** – Hallways are very congested, lockers in hallways exacerbate congestion. Circulation at CR Anderson between academic areas and the lunch room is particularly pinched.
- **Inadequate power outlets / distribution in general,** particularly at classroom spaces
- **Career Technical Education (CTE) spaces and equipment reduce quality of programs intended to be offered.**
- **Lunchroom at CR Anderson is undersized,** in a poor location with very inadequate kitchen facilities
- **Gym / Athletic spaces are too small for programs and uses, particularly at HMS.** Locker room and support spaces are poor, these are also used for HS events at HMS.
- **Student restrooms are in poor condition, several do not have proper accessibility.** Typically are area of high behavior issues.

HIGH SCHOOL NEEDS

- **Athletics** – Athletic facilities are below the standards of AA schools statewide. This is limited the district's ability to facilitate hosting championship events and affects practice scheduling and facility rental.
- **Career Technical Education (CTE)** - Current CTE facilities are distributed among both high schools requiring duplicate programs, equipment, etc. It was also noted that CTE facilities at both high schools are aging, utilities are limiting expansion of upgrade of programs and the building construction does not meet current code.
- **Special Education** - It was noted at both high schools that lack of space is limiting Special Education services. Most of the spaces currently utilized for special education are not designed for those functions.
- **Safety and Security** - It was noted that the high school facilities are not up to the standards established with the safety and security upgrades that were completed at the elementary and middle schools.



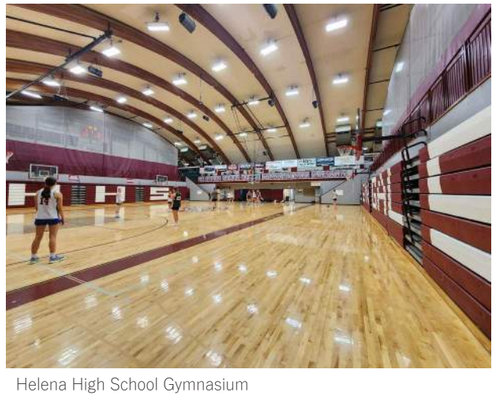
Capital High School Classroom



Capital High School Special Education Classroom



Helena High School Main Entrance



Helena High School Gymnasium

SECTION 1.2
CURRENT TRENDS IN PUBLIC SCHOOL CURRICULA

INTRODUCTION

- State and Federal Requirements
- 21st Century Model of Education
- Increasing Special Education and intervention needs
- Increasing mental health needs among students
- Increasing challenges of teacher support and retention (teacher mental health)
- Schools having a larger role in the support of equity issues, family needs (food, clothing, supplies)
- Hands on learning – project based, exploration
- WIN programs and variable re-grouping of students beyond the standard set classroom

CURRENT AND FUTURE DISTRICT CURRICULUM

See Summary of District Curriculum Meeting (See Appendix C).

Elementary Educational Model:

- Collaboration and small group activities are identified as an important aspect of the Helena Elementary curriculum, spaces outside of the classroom are needed to accommodate this.
- Uses WIN (What I Need) periods that re-groups students from different classroom to provide small groups of common proficiency in a given subject. The pods and shared areas at the 3 new elementary schools support this well.
- Moving to more of a push-in model for support of specific needs per IEP.
- Increasing specialists need office and meeting spaces and adequate space in the classroom for differentiated learning.



Shared Space, Central Elementary School



CTE, East Helena High School

Middle and High School Educational Model:

- Curriculum standards for social studies and science are based on an inquiry model. Facilities don't support the collaborative work.
- Some programs run integrated classes (e.g. English and History) - pairing of classrooms is beneficial for this.
- CTE learning is an import part of the curriculum – new statewide standards will emphasize CTE more.
  - CTE facilities often do not support current Shop spaces, modern technology and current real life skills.
  - Consideration for central skills center - has benefit of pooling resources. Separately there are benefits of having CTE programs integrated more closely with rest of academic curriculum.
- Developing a sense of community and school pride within the school; having space for all school assemblies, community events and large scale activities that help build community.

SECTION 1.3
FACILITY NEEDS OF CURRENT TECHNOLOGY, PROJECTED TECHNOLOGY PURCHASES, IMPLEMENTATION AND FUTURE TRENDS

INTRODUCTION

TECHNOLOGY & 21ST CENTURY LEARNING

- The increases in communication and collaboration that are core to 21st Century learning are facilitated by technology. The District's 1:1 technology program is a significant part of this, but upcoming advances enabling new ways for students to work together will continue to push technological boundaries, as will methods for teachers to review and interact with student work.
- District-provided 1:1 devices have been shown to decrease the achievement gap and to help teachers differentiate instruction to meet students' needs.
- Classroom technology needs to not only allow students to receive content, but also to cast content from their device to a shared screen for presentation and interactively participate in both small and large groups.
- To be effective, new technology needs to be paired with robust teacher training programs.

CURRENT AND FUTURE TECHNOLOGY NEEDS

- Summary of District Technology Meeting (Reference Meeting Notes in Appendix C)
- Current and Future Technology Trends
    - Flexibility is the key.
    - Moving toward cloud-based services instead of on-site.
- The District had a technology plan prior to COVID that was to be updated. COVID created a shift to mobile technology, laptops instead of desktop computers.
- Student technology: Chromebook on a 5-year replacement cycle (potentially 6). The District has 1:1 technology currently, but will need to pass a technology levy to continue 1:1. High School share the top priority, then middle schools, then elementary. The Master Plan should reflect this goal of continuing 1:1.
- Technology maintenance and licensing need to be addressed and how that relates to fiscal and administrative departments. Technology levies need to be considered.
- Energy conservation strategies can include LED lighting and occupancy sensors and integrated controls.





Tech Stair, Bellevue High School

SUMMARY OF TECHNOLOGY NEEDS

- Overall District Needs
    - The process for procurement of equipment and systems should be streamlined to make supporting technology easier.
    - Educational technology includes presentation equipment:. An optimal classroom will include either an interactive projector or touch panel display and a document camera. Consistency across the District is desired.
    - WAPs need to be provided at all facilities support student technology. A WAP is needed at each classroom and WAP locations should be accessible (not above ceilings). There are currently no exterior WAPs, but these have been requested at HHS concessions.
    - Distance learning can be accommodated by classrooms that can be broadcast out, using integrated camera and microphone systems. This would likely be one or two classrooms per facility. For new classrooms constructed, it is worth providing infrastructure for future distance learning programs.
- Safety and security is undergoing upgrades with prior bond funding, including cameras and access control. An external consultant's recommendations will be forthcoming. We will need to review the recommendations and determine how they will be incorporated into the Master Plan. Potential use of Raptor system for visitor check-in and a future goal for student check-in.
- For new construction and renovations, consider power locations and capacity. Are there ways to charge all devices without a cart? Look at options for charging stations; these need to be adaptable to changing technology.

ELEMENTARY NEEDS

- Network connections in the new elementary schools are good.
- No external cameras as District policy.
- Standardize technology for flexible use.

MIDDLE SCHOOL NEEDS

- Middle and High Schools need new networking cabinets and cabling as a priority.
- Speaker deployment at Helena MS is good, with hall and room clock-speakers. CR Anderson does not have hallway coverage.

HIGH SCHOOL NEEDS

- Upcoming safety and security recommendations for high schools will likely include a future bond to match what is currently happening at elementary and middle schools. Main entry vestibules with 3 layers of doors. This will be complicated at the larger high school buildings, but is a high priority.
- The Shops building at Helena HS has different infrastructure needs; need more connectivity for CNC machines and 3D printers.

SECTION 1.4
DEMOGRAPHIC DATA, DISTRICT ENROLLMENT PROJECTIONS & TRENDS FOR FACILITY NEEDS

INTRODUCTION

DEMOGRAPHIC IMPACTS ON MASTER PLANNING

- An understanding of Helena School District demographics and enrollment data is an important consideration in determining the facility needs to be evaluated during the master plan process. The design team has reviewed the demographic and enrollment data provided by the district, both historic and projected, in order to understand those impacts on Helena Public School current facilities and future needs.
- Overall the district has shown general stability in the total enrollment and information provided indicates that will continue

DEMOGRAPHIC INFORMATION

An overview of the demographic information provided shows that the district's population has shown consistent, slow growth compared to other similar districts in Montana. The district's consistent demographic profile is reflected in the historic and projected district enrollment. Over the last 20 years, the overall district enrollment has ranged from a high of 8090 students in 2002 to a low of 7627 students in 2022. Overall, the year-to-year change in overall enrollment has been relatively minor with the exception of 2019 and 2020 which coincided with the opening of the new East Helena High School resulting in a declining enrollment at the high school level and primarily effecting Helena High School. It is anticipated that the overall enrollment numbers will continue to be consistent moving forward based on future enrollment projections provided.

(See table on page 1.11 for projections)

While the overall district enrollment is anticipated to remain consistent, the specific enrollment at each facility will be analyzed during the master planning effort in order to anticipate and plan for potential changes to the distribution of the student population.

The following demographic and enrollment considerations will be evaluated during Comprehensive Facilities Master Plan:

Overall District Impacts: The demographic and enrollment information evaluated during Phase 1 of this report do not indicate a significant impact to the overall district enrollment in the future. However, the Master Plan should account for flexibility in the future facilities to respond to enrollment fluctuations. The Master Plan will also evaluate changing district demographic needs in particular populations of need including special education, behavioral and mental health and homelessness.

Elementary School Impacts: Current demographic and future enrollment projections indicate that there may be shift in elementary enrollment from the west-side elementary schools to the east side. The Master Plan will evaluate projected enrollment distribution among the elementary schools and explore various options to evenly distribute the student population among the elementary schools. As options for new construction, replacement and additions are evaluated, the enrollment projections will be evaluated to consider the most efficient size and number of schools to address the enrollment needs.

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Middle School Impacts: Enrollment projections at the middle school level will be evaluated to determine the appropriate distribution of the student population among current and future middle school facilities. The current enrollment at both C.R. Anderson (1065) and Helena Middle School (689) are beyond the desired enrollment. The Master Plan will evaluate the current facilities' ability to accommodate the projected enrollment and the potential for new facilities to better respond to the middle school population within the district.

High School Impacts: The opening of East Helena High School in 2020 resulted in a significant reduction in enrollment at the high school level and in particular at Helena High School. The Facilities Master Plan will evaluate the distribution of the district's projected high school enrollment as part of any proposed new construction, replacement or additions to the high schools. ■

Fall Student Count Summary (Not ANB)

	10/7/2002	10/6/2003	10/4/2004	10/3/2005	10/2/2006	10/1/2007	10/3/2008	10/5/2009	10/4/2010	10/3/2011	10/1/2012	10/7/2013	10/3/2014	10/8/2015	10/7/2016	10/6/2017	10/5/2018	10/4/2019	10/5/2020	10/4/2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	Fall2032	Fall 2034	Fall 2035
Kindergarten	497	497	495	540	545	533	552	558	578	543	572	600	575	542	583	539	581	597	529	604	590	590	590	590	590	590	590	590	590	590	590	590
First Grade	577	509	505	500	550	594	547	541	562	576	551	572	606	548	558	577	551	585	571	559	604	590	590	590	590	590	590	590	590	590	590	590
Second Grade	531	565	494	524	526	519	580	549	545	539	560	540	570	567	573	569	586	545	563	587	559	604	590	590	590	590	590	590	590	590	590	590
Third Grade	546	552	567	498	526	537	552	571	558	547	538	567	534	531	609	584	558	600	525	562	587	559	604	590	590	590	590	590	590	590	590	590
Fourth Grade	530	553	563	577	519	529	551	559	566	542	543	554	565	509	569	610	616	578	588	524	562	587	559	604	590	590	590	590	590	590	590	590
Fifth Grade	587	535	559	572	587	520	544	550	562	576	536	551	553	535	550	563	635	609	560	593	524	562	587	559	604	590	590	590	590	590	590	590
Sixth Grade	575	588	560	550	579	603	518	552	556	559	578	550	562	542	572	545	579	652	617	564	593	524	562	587	559	604	590	590	590	590	590	590
Seventh Grade	575	595	593	574	547	594	604	541	562	567	567	582	551	559	567	571	533	579	629	611	564	593	524	562	587	559	604	590	590	590	590	590
Eighth Grade	602	593	594	609	577	563	585	604	522	567	565	571	591	550	571	559	575	555	575	621	611	564	593	524	562	587	559	604	590	590	590	590
Ninth Grade	781	791	778	800	793	768	751	789	814	731	770	761	722	782	732	752	740	648	616	644	661	651	604	633	564	602	627	599	644	630	630	630
Tenth Grade	767	801	780	769	793	797	759	747	781	811	728	769	766	711	792	739	757	711	640	630	634	651	641	594	623	554	592	617	589	634	620	620	620
Eleventh Grade	765	750	753	728	748	733	747	796	706	750	772	683	724	723	693	752	688	719	691	588	590	594	611	601	554	583	514	552	577	549	594	580	580
Twelfth Grade	757	755	736	751	726	703	691	750	694	668	710	728	646	675	677	637	689	620	682	607	548	550	554	571	561	514	543	474	512	537	509	554	540
Total Enrollmer	8090	8084	7977	7992	8016	7993	7981	8107	8006	7976	7990	8028	7965	7774	8046	7997	8088	7998	7786	7694	7627	7619	7609	7595	7564	7543	7569	7566	7632	7660	7663	7694	7680

	10/7/2002	10/6/2003	10/4/2004	10/3/2005	10/2/2006	10/1/2007	10/7/2008	10/5/2009	10/4/2010	10/3/2011	10/1/2012	10/7/2013	10/3/2014	10/8/2015	10/7/2016	10/6/2017	10/5/2018	10/4/2019	10/5/2020	10/4/2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	Fall2032	Fall 2034	Fall 2035
Grades K to 5	3268	3211	3183	3211	3253	3232	3326	3328	3371	3323	3300	3384	3403	3232	3442	3442	3527	3514	3336	3429	3426	3492	3520	3523	3554	3540	3540	3540	3540	3540	3540	3540	3540
Grades 6 to 8	1752	1776	1747	1733	1703	1760	1707	1697	1640	1693	1710	1703	1704	1651	1710	1675	1687	1786	1821	1796	1768	1681	1679	1673	1708	1750	1753	1784	1770	1770	1770	1770	1770
Grades 9 to 12	3070	3097	3047	3048	3060	3001	2948	3082	2995	2960	2980	2941	2858	2891	2894	2880	2874	2698	2629	2469	2433	2446	2410	2399	2302	2253	2276	2242	2322	2350	2353	2384	2370
Totals	8090	8084	7977	7992	8016	7993	7981	8107	8006	7976	7990	8028	7965	7774	8046	7997	8088	7998	7786	7694	7627	7619	7609	7595	7564	7543	7569	7566	7632	7660	7663	7694	7680

Notes:
*Fall of 2022 signifies the first year of full East Helena High School implementation for all grade levels.
*Projections do not take into consideration population growth factors
*Projections follow patterns from the previous enrollment year
*Projections estimate 590 student incoming Kindergarten classes
*High School Projections consider out of boundary typical requests
*High School Projections consider class to class shrinkage

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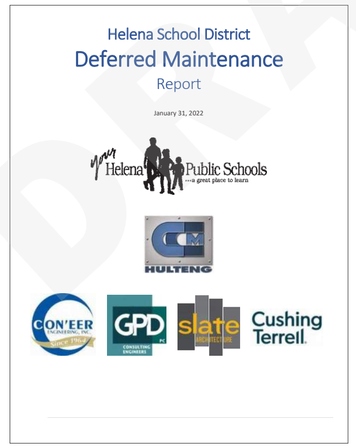
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SECTION 1.5
DEFERRED MAINTENANCE ASSESSMENT, REAL ESTATE MARKET ANALYSIS

DEFERRED MAINTENANCE BACKGROUND

In January of 2022 a Deferred Maintenance Report commissioned by the school district was completed. The report included narrative and probable cost information in a number of categories including mechanical, plumbing, electrical, lighting, building envelope, windows, doors, roofing accessibility, and site conditions at each school. The deficiencies addressed in the report were organized into high, medium and low priority. The report identified over $88 million dollars in deferred maintenance items that needs to be addressed, with $36 million being high priority items. Since the report was issued, Helena Public School Facilities has identified and developed a plan to address the highest priority needs within their current facilities and maintenance budget. See Appendix D for the full Deferred Maintenance Report.

During Phase 1 of the Master Plan our team met with the district facilities department to review the status of the deferred maintenance items and overall facilities and maintenance concerns related to the Master Planning process. It was emphasized that maintenance of current and potential new facilities from as staffing and funding standpoint must be considered. The development of design standards and regular replacement schedules of major building systems to be implemented as part of any improvements resulting from the Master Plan is critical to the future maintenance and sustainability of facilities.



As the Facilities Master Plan is developed, the deferred maintenance items identified at each school will be considered as part of the evaluation for replacement, renovation or addition at each facility. The overall cost of addressing the deferred maintenance items versus the potential replacement cost will be evaluated as part of the overall assessment for each school. As Master Plan scenarios are developed, the potential for funding improvements or replacements from the Building Reserve Fund or from potential capital campaigns will be considered.

All current district properties, including the May Butler Center, Front Street Learning Center and 7th Avenue Gym will be considered as part of the Facilities Master Plan. Utility and Maintenance, renovation or potential sale costs will be evaluated to determine the best long-term benefit of these facilities to the district.

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BUILDING CONDITION MATRIX OF MAJOR BUILDING SYSTEMS

FACILITY NAME	2021 ENROLLMENT	ORIGINAL YEAR BUILT	YEAR(S) UPDATED	TOTAL SQ FOOTAGE	OVERALL BUILDING CONDITION	SITE | PARKING, PLAYGROUND, SURFACES, SIDEWALK REPAIR	HVAC SYSTEMS	PLUMBING SYSTEMS	FIRE SUPPRESSION SYSTEM	CONTROL SYSTEMS	ELECTRICAL SYSTEMS	SAFETY AND SECURITY SYSTEM	WINDOWS	DOORS	EXTERIOR ENVELOPE	ROOF	ACCESSIBILITY
ELEMENTARY SCHOOLS																	
BROADWATER	235	1942	42,70,2020	33,566	3.7	2.5	4	4	10.0	4	2.5	4	5	1	1	NA	2.5
BRYANT	255	2019		58,869	10	10	10	10	10	10	10	10	10	10	10	10	10
CENTRAL	291	2019		69,315	10	10	10	10	10	10	10	10	10	10	10	10	10
FOUR GEORGIANS	457	1977	2020 (21 roof)	56,948	4.7	4	2.5	4	1	4	2.5	4	10	2.5	5	10	7
HAWTHORNE	193	1921	37, 89, 2020	27,261	3.5	4	4	7	1.0	2.5	2.5	4	4	4	2.5	4	2.5
JEFFERSON	470	1948	70, 2021 2022	34,965	5.6	4	4	1	1	10	4	4	7	7	10	NA	10
JIM DARCY	269	2019		64,136	10.0	10	10	10	10	10	10	10	10	10	10	10	10
KESSLER	229	1936	48,56,58,64,67,87,2020	24,926	3.4	5	4	4	1	2.5	2.5	2.5	4	1	2.5	5	7
ROSSITER	419	1936	72, 2020	43,793	3.3	2.5	2.5	4	1	2.5	2.5	2.5	7	1	2.5	7	4
SMITH	269	1966	2020	41,498	3.4	2.5	2.5	2.5	1	4	2.5	2.5	4	10	1	7	1
WARREN	307	1968	77, 93, 2020	31,903	2.5	2.5	2.5	4	1	2.5	2.5	4	2.5	1	1	2.5	4
MIDDLE SCHOOLS																	
CR ANDERSON	1056	1959	92, 2020	124,000	3.5	4	4	4	10.0	2.5	2.5	4	4	1	2.5	2.5	1
HELENA	721	1938	86, 2020	162,180	3.6	4	2.5	4	1.0	2.5	2.5	4	2.5	4	4	2.5	10
HIGH SCHOOLS																	
CAPITAL	1349	1965	73, 78, 81, 2021	243,400	2.8	2.5	2.5	4	1.0	1	2.5	1	4	1	7	2.5	4
HELENA	1054	1955	62, 81, 97, xx(fire), 2021	237,550	2.1	2.5	1	1	1.0	1	2.5	1	1	2.5	2.5	2.5	7
FRONT STREET LEARNING CENTER - PAL	66	1957	90	15,550	3.1	4	2.5	4	1.0	4	2.5	1	10	1	4	1	2.5
OTHER FACILITIES																	
RAY BJORK LEARNING CENTER		1959	62, 20, 2021	22,294	4.6	4	2.5	4	1.0	2.5	2.5	4	10	10	7	7	1
LINCOLN CENTER		1946	56, 60, 2021	18,780	5.5	4	10	10	10.0	10	2.5	4	4	1	4	NA	1
DISTRICT FACILITIES		2019		12,490	7.3	2.5	2.5	2.5	5.0	10	NA	10	10	10	10	NA	10
MAY BUTLER CENTER		1942		9,800	2.8	4	4	2.5	5.0	2.5	4	1	1	2.5	4	1	2.5
7TH AVENUE GYM		1908		9,800	3.4	10	5	2.5	5.0	2.5	4	2.5	1	2.5	1	NA	1
CENTRAL KITCHEN (at Capital HS)																	
VIGILANTE STADIUM (At Helena MS)					7.7	10	10	10	NA	10	7	4	NA	1	7	NA	10

LEGEND

EAST SIDE
WEST SIDE

LEGEND

9	EXCELLENT
8	
7	GOOD
6	
5	FAIR
4	DEFICIENT
3	
2	
1	POOR

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SECTION 1.6
COMMUNITY PARTNERSHIPS FOR DISTRICT FACILITY NEEDS

INTRODUCTION

KEY COMMUNITY PARTNERS

Helena Public Schools is surrounded by an incredible network of community partnerships, industries and institutions that currently support the School District. As our team looks to the future plans for Helena School District, we must understand what community partnerships currently exist. The Key Stakeholder Meetings, as part of Phase 1, have been the first step in engaging with possible groups to either strengthen existing partnerships, or establish future ones.

Partnerships that can continue to enhance Helena Public Schools' already robust academic and extracurricular offerings will be an important next step for creating a comprehensive Facilities Master Plan. Current and future organizations that can bolster the School District's offerings include: athletic facilities and organizations; healthcare or mental health programs; higher education institutions; industry partners; and before and after school care providers.

Many of these groups were represented at the Key Stakeholder Group Meetings during Phase 1 and will continue to be engaged throughout the master planning process. Further investigation will be required to understand the nature of the partnerships and how they can be further enhanced or engaged.

KEY STAKEHOLDER MEETINGS

Summary of Meetings (Reference Meeting Notes in Appendix C)

Helena Public Schools are a central to the Helena Community. Our schools are critical to the educational, social, recreational and economic future of Helena. As such, it is important that the Master Planning effort reach out to the district's community partners to identify opportunities for the facility master plan to strengthen community partnerships and support the well being of our community as a whole.

The district's current and potential community partners are numerous and varied. For the sake of our Phase 1 Master Plan efforts, we have identified five general groups that will be engaged for input and identifying areas of collaboration and partnership for determine the highest community use of district facilities moving forward:

- Healthcare and Mental Health Partners
- Higher Education Institutions
- Recreational and Athletic Programs
- Industry and Business Partners
- Before and After School Care Partners

During Phase 1 of the Master Plan our team worked with the district Facilities and Maintenance committee to identify a group of community members that represented these various groups. We established a Key Stakeholders Group and conducted four meetings to introduce the Facilities Master Plan and gain input on the greatest needs of the current facilities and how the Master Plan can best address those needs and enhance the district's role in the success of our vibrant community. The presentations and notes from the Key Stakeholder meetings are include in Appendix C of this document.

SECTION 1.7
ENGAGE ALL STAKEHOLDERS

SUMMARY OF STAKEHOLDER ENGAGEMENT

Throughout the Facilities Master Planning process, a group of key community stakeholders, referred to as the Key Stakeholder Group, was engaged. This group is composed of individuals representing a cross-section of Helena's community: healthcare, business, higher education, non-profits, athletics and school administrators. During Phase 1, the Key Stakeholder Group convened twice to focus on high-level discussions centered around the overall process of the master plan and developing the future vision of Helena Public Schools. Notes from these meetings can be referenced in Appendix C.

PHASE 1 SURVEYS

During Phase 1 of the Facilities Master Planning process, our team intended to survey large groups. Four survey groups were surveyed: Staff, District Board and Administration, Students, and the Helena Community. The survey was open for two weeks from March 13 through March 24, 2023. 644 responded to the Community Survey, 630 responded to the Student Survey, 14 to the Board and District Administration Survey, and 241 responded to the Staff Survey. Full reports and graphs of the survey results can be found in Appendix B. The following are short summaries of findings from each survey group. Readers are encouraged to view the full results and full results and detailed nuance within each question within the Appendix.

APPENDIX CONTENTS

COMMUNITY SURVEY.....B.4
STAFF SURVEYS.....B.101
BOARD & DISTRICT ADMINISTRATION SURVEY.....B.400
STUDENT SURVEYS.....B.418

COMMUNITY SURVEY

During the two week span the Community Survey was open, 644 respondents completed the survey. Over 90% of the respondents were parents of current, future or past students. Generally speaking, response rate is higher among groups that have a closer connection to the schools. This is important information to keep in mind when thinking about the broader community as a whole, and is only a reflection of a group that has closer ties and likely more familiarity with Helena School District.

When asked to rate the opinion of Helena School District's facilities and their ability to support educational delivery, on a scale of 5 to 1 (with 5 being Excellent and 1 being Very Poor), the weighted average score was as follows, with the High School scoring the poorest overall:

- Elementary Facilities (Grades PK-5): 2.98 (Poor)
- Middle School Facilities (Grades 6-8): 2.78 (Poor)
- High School Facilities (Grades 9-12): 2.75 (Poor)

In regards to how the community perceives how Helena Schools is meeting 21st Century Education principals in their facilities, most categories scored average, while Special Education scored N/A.

Next, the community was asked what they felt was unique about existing facilities and should not be changed. The most common theme was "Nothing", or open to change. Another common theme was the small school feel, easy access to schools, and neighborhood type schools. When asked what should be changed, modernizing facilities was the most common theme, with space and enrollment accommodations and high school needs coming in as second most common comment.

When asked what the School District should focus on in the coming 5, 10 and 15 years, respondents felt that the focus should be foremost on academics, followed by safety and security and then CTE/VOTEC.

Top additional comments as they pertain to the master plan were high school needs, boundaries/redistricting/consolidation and in third, middle school needs.

STAFF SURVEYS

Staff Survey summaries have been provided in the Appendix Part B, separated by each school.

Questions 4 and 5 also show a weighted average for each question to show comparison school by school and comparison by levels (elementary, middle and high school).

Question 4: Facility's Overall Rating at Supporting Educational Delivery

5.0-3.0 (EXCELLENT TO AVERAGE):

- Bryant Elementary
- Central Elementary
- Jefferson Elementary
- Jim Darcy Elementary

3.0-1.0 (AVERAGE TO VERY POOR):

- Broadwater Elementary
- Four Georgians Elementary
- Hawthorne Elementary
- Kessler Elementary
- Rossiter Elementary
- Warren Elementary
- CR Anderson Middle School
- Helena Middle School
- Capital High School
- Helena High School
- Project for Alternative Learning (PAL)
- May Butler Center
- Ray Bjork Center

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Question 5: Faculty's Ability to Meet 21st Century Learning Principals

5.0-3.0 (EXCELLENT TO AVERAGE):

Bryant Elementary

Central Elementary

Hawthorne Elementary

Jim Darcy Elementary

Jefferson Elementary

Warren Elementary

Ray Bjork Center

3.0-1.0 (AVERAGE TO VERY POOR):

Broadwater Elementary

Four Georgians Elementary

Kessler Elementary

Rossiter Elementary

Smith Elementary

CR Anderson Middle School

Helena Middle School

Capital High School

Helena High School

Project for Alternative Learning (PAL)

May Butler Center

BOARD & DISTRICT ADMINISTRATION SURVEYS

Of the responses to the Board and District Administration Survey, the following summarizes the responses:

- Overall Facilities' Ability to Meet Current Educational Trends and Needs was average, while the future ability was poor.
- Overall Technology was Average.
- Safety and Security ranged from Good to Average.
- Sports and Athletics Facilities rated Very Poor.
- Community Use Areas ranged from Average to Poor.
- Career & Technical Education (VOTEC/CTE) Facilities were Average.
- Fine & Performing Arts Facilities were Good to Average.
- STEM/STEAM Facilities were Average.

The rating for the current practice of 21st Century Learning principles in the facilities was largely Good or Average, while Community Use and Spaces that Support Mental & Physical Health were Poor. Respondents cited the aging facilities and budget/funding as the biggest challenges currently facing the District. When asked about the future of the District, High School needs and 21st Century Learning were common themes. Most respondents felt that the facilities are not competitive when referring to teacher and staff retention and recruitment, and felt that the Helena Schools needs to expand facilities to meet current Montana Department of Commerce growth projections.

STUDENT SURVEYS

630 students from all schools responded. Of those, students from Bryant, Hawthorne, and Jim Darcy Elementary School, CR Anderson and Helena Middle School, and Capital and Helena High School were represented. Surveys from students that did not provide a valid District email address were removed. The following is a summary of their responses, separated by school. The full summaries can be found in Appendix B.

Bryant Elementary

Students feel most proud of the gymnasium, classes and programs, and performing arts and arts. In general, students felt safe, welcomed, supported, and that the building supported their ability to learn.

Hawthorne Elementary

Hawthorne students felt most proud of their teachers and staff, community support and engagement, and performing arts and art programs. Students also felt safe and support, but were equally mixed on the school being a welcoming place. All students felt that the building supported their ability to learn.

Jim Darcy

Jim Darcy students cited the teachers and staff, playgrounds, classrooms, and friends and students as something they were most proud of in their building. All students that responded felt safe, welcomed, supported, and supported in their ability to learn.

CR Anderson Middle School

Student respondents at CR Anderson Middle School noted the bathrooms and maintenance/modernization as a frequent need when asked what their least favorite thing was about the school's building. Students were most proud of their fellow friends and students, teachers and staff and the gymnasium. In general, most students felt safe, supported, welcomed and supported in their ability to learn.

Helena Middle School

Helena Middle School students commonly cited the Athletic/P.E. facilities, Fine & Performing Arts areas, and Teachers/Staff as their favorite thing about the building. Bathrooms and modernization and maintenance needs were the least favorite themes listed about the school. The majority of students that responded felt safe, supported, welcomed, and that the building supported their ability to learn.

Capital High School

Of the Capital High School students that responded to the survey, students liked the layout of the building and the teachers and staff. Bathrooms, and modernization or maintenance needs were among the most commonly

cited for the least favorite items about the school's building. Most students felt safe and welcoming, that the school offered programs and spaces to support good health, and the building supported their ability to learn.

Helena High School

Helena High School students noted that their favorite thing about the school were the Athletics/P.E. facilities, while modernization and maintenance needs were the top mention for the least favorite thing. 63% of HHS students felt safe, while 36% did not feel safe in the building and 61% felt welcomed, while 38% did not. Most students felt that the school offered spaces and programs to support good health, but was not an overwhelming number that felt the building supported their ability to learn.

Project for Alternative Learning (PAL)

Students at Project for Alternative Learning (PAL) that responded to the survey mentioned the teachers and staff as their favorite thing, and would never want to change the classes and programs or school community. Similar to the other schools, bathrooms and modernization or maintenance needs were among the least favorite. Most students felt safe at the school, and all students felt that the school provided spaces and programs to support good health, felt welcoming, and supported their ability to learn.

DRAFT

DRAFT

2

PART 2

PART 2:
DEVELOPMENT OF COMPREHENSIVE LONG RANGE FACILITIES MASTER PLAN OPTIONS, REQUIREMENTS & OPTIONS

PART 2
DEVELOPMENT OF COMPREHENSIVE LONG RANGE FACILITIES MASTER PLAN OPTIONS, REQUIREMENTS & OPTIONS

INTRODUCTION

Long range planning for Helena School District facilities is nothing new but execution and implementation of past, current and future plans has struggled and is paramount to get district facilities back on track. The average age of HSD K-12 facilities is approximately sixty years. After removing the three new elementary schools, the average age increases to over seventy-two years. School buildings are typically designed for many decades of use, especially those older than fifty years, however when the deferred maintenance of all facilities is ignored or underfunded for as many years, eventually strategic improvements become less prioritized and building failures, catastrophic or reactive improvements monopolize any budget dollars available. . ■

AVERAGE AGE of HSD FACILITIES	
ALL	65.00
K-12	59.94
K-8	58.77
K-6	55.73
6-8	75.50
9-12	65.00
non-ed	85.25
	w/o 3 NEW
ALL	75.59
K-12	72.62
K-6	63.25
K-8	74.75

DRAFT

SECTION 2.1
PROPOSALS FOR RENOVATIONS/ADDITIONS TO EXISTING FACILITIES

INTRODUCTION

After evaluating all facilities to varying degrees, we are now able to indicate what school sites are candidates for different types of improvements including the potential for site or building expansion, deferred maintenance needs and functional adequacy for current educational facility trends. Recommended improvements are broken down into seven more specific improvement subcategories. Mechanical and electrical upgrades, strategic spatial improvements including shared spaces and commons area that are critical in modern educational design or it is indicated whether it is recommended that an entire new school should be considered. This data is all clearly indicated using coded diagrams, maps and matrices.

Each campus K-12 and ancillary district facilities were evaluated. Only building-related aspects critical to future planning at each school campus were studied. Although it is crucial that the district leadership and other stakeholders involved in future prioritization related to this master planning document considers educational performance, teacher-to-student ratios, and other non-building related criteria, these were not analyzed as part of this facilities master plan or decision-making framework and would be inappropriate for architects and planners to evaluate such criteria. This document should support a more comprehensive district evaluation if non-building related criteria and is critical to the prioritization of implementation.

Scenario planning is a tool that will assist in future prioritization. A more specific linear approach to planning is less and less possible due to such volatile funding levies and potential budget challenges. ■

ELEMENTARY SCHOOL OPTIONS

OPTION 1 | 11 CAMPUSES

- Maintain all 11 current elementary school sites and make necessary improvements to each facility based on the identified needs determined during Phase 1 of the Master Plan.

OPTION 2 | UNIFY AND REBOUNDARY

- Unify the elementary district to nine elementary school sites and take necessary improvements to each remainaing facility based on the identified needs determined during Phase 1 of the Master Plan.

OPTION 3 | UNIFY AND REBOUNDARY + (2) K-8 SCHOOL

- Unify the elementary district to nine elmenatry school sides and make necesssary improvements to each remaining facility based on the identified needs determined during Phase 1 of the Master Plan.
- Two of the 9 elementary school sites would be redeveloped as K-8 schools to offer academic options and relieve enrollment pressure at the two current middle schools. Note: This option proposes that one K-8 be constructed in the near term and the second be in the longer term future.

MIDDLE SCHOOL OPTIONS

OPTION 1 | MAINTAIN CURRENT ENROLLMENT PATTERNS, BOUNDARIES

- C.R. Anderson Middle School
  - Demolish oldest portions of existing building. Renovate remaining existing building. Construct new addition to include gymnasium, classrooms, and commons. Enlarge capacity to properly support actual current and projected enrollment.
- Helena Middle School
  - Renovate existing building. Construct new additions to include gymnasium/locker rooms and new classrooms.
  - Vigilante Stadium demolished and competition athletic facilities are relocated to a separate site.

OPTION 2 | REDUCE ENROLLMENT AT MIDDLE SCHOOLS BY ADDING A K-8 OPTION

- C.R. Anderson Middle School
  - Demolish oldest portions of existing building. Renovate remaining existing building. New addition to include gymnasium, classrooms, and commons. Facility to be sized to serve reduced projected enrollment after K-8 takes portion of middle school students.
- Helena Middle School
  - Demolish Helena Middle School and renovate existing HMS Auditorium. Construct new Helena Middle School at existing Helena High School site.
  - Vigilante Stadium to remain competition athletic venue for the school district. Provide upgrades to site and support of athletic fields including new locker rooms, restrooms, and other to allow this to operate as a stand alone facility.
- 1 New K-8 on East Side | 1 Future K-8 on West Side

OPTION 3 | NEW MIDDLE SCHOOL

- New Middle School
  - Add a third middle school to the district at a new site.
- C.R. Anderson
  - Demolish oldest portions of existing building. Renovate remaining existing building. New addition to include gymnasium, classrooms, and commons. Size capacity of remodeled facility to support reduced student enrollment after portion of middle school students are new third middle school.
- Helena Middle School
  - Renovate existing building. New additions to include gymnasium/locker rooms and new classrooms. Size capacity of remodeled facility to support reduced student enrollment after portion of middle school students are new third middle school.

HIGH SCHOOL OPTIONS

OPTION 1 | RENOVATE

- Capital High School
  - Renovate existing building, Construct new addition to include new main gym and new CTE facilities.
- Helena High School
  - Renovate existing building and CTE. Relocate administrative/main office function. Construct new addition to include new main gymnasium and new performing arts center.

OPTION 2A | PARTIAL REPLACEMENT

- Capital High School
  - Renovation of existing and partial replacement of high school, new addition to include new main gym and new CTE facilities.
- Helena High School
  - Partial replacement almost entirely on Ramey Park site. Renovate existing gymnasium into auxiliary gym and add new gym addition and locker rooms.

OPTION 2B | PARTIAL REPLACEMENT / FULL REPLACEMENT

- Capital High School
  - Renovation of existing and partial replacement of high school, new addition to include new main gym and new CTE facilities.
- Helena High School
  - Full replacement on Ramey Park site. New main and auxiliary gym adjacent to possible new athletics complex.

OPTION 3

- Capital High School Option 1 or Option 2
- New Helena High School
  - Build new Helena High Schoolon a new site.
  - Existing Helena High site to be redeveloped for school district purposes or decommissioned and leased or sold.

DISTRICT ATHLETICS FACILITY OPTIONS

OPTION 1 | VIGILANTE STADIUM

- This option retains Vigilante Stadium on the Helena Middle School site. Possible elements include:
  - Demolition of the existing Helena Middle School building with the exception of the Auditorium and supporting spaces.
  - Possible new locker rooms, restrooms, concessions, spectator stands, stadium lighting, field improvements/turf.

OPTION 2 | HELENA HIGH SITE

- This option replaces Vigilante Stadium with a new stadium on the existing Helena High School Site. Possible elements include:
  - Possible new locker rooms, restrooms as part of an addition to the existing HHS Aux gym, or new construction as well as concessions and spectator stands.

OPTION 3 | NEW SITE

- This option replaces Vigilante Stadium with a new district athletics facility on newly acquired land.
  - Possible facilities for the new property may include: football stadium, track and field venue, soccer fields, softball fields, baseball field, tennis courts, locker rooms, concessions, and public restrooms.

DRAFT

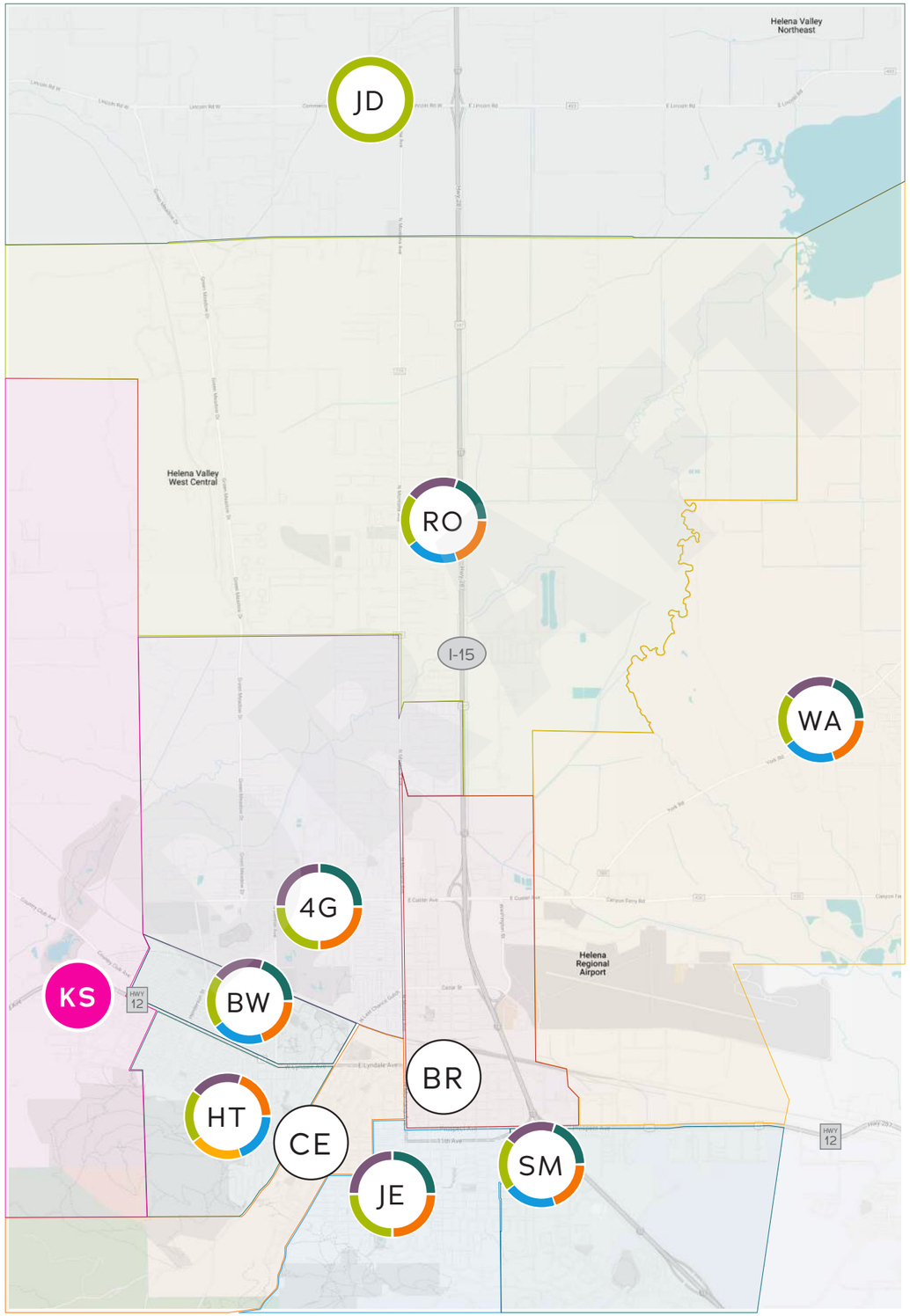
ELEMENTARY SCHOOL

OPTION 1

MAINTAIN | UPDATE CURRENT SCHOOLS

Maintain all 11 current elementary school sites and make necessary improvements to each facility based on the identified needs determined during Phase 1 of the Master Plan.

ELEMENTARY SCHOOLS		MEP UPGRADES	COMMONS CAFETERIA ADDITION	SHARED SPACES	ENVELOPE UPGRADES	REPLACEMENT	NEW BUILD	SITE LIMITATIONS TO POTENTIAL ADDITION	VEHICULAR TRAFFIC UPGRADES
BW	Broadwater	●	●	●	●				●
BR	Bryant								
CE	Central								
4G	Four Georgians	●	●	●					●
HT	Hawthorne	●		●	●			●	●
JE	Jefferson	●	●	●					●
JD	Jim Darcy								●
KS	Kessler					●			
RO	Rossiter	●	●	●	●				●
SM	Smith	●	●	●	●				●
WA	Warren	●	●	●	●				●



ELEMENTARY SCHOOL

BROADWATER

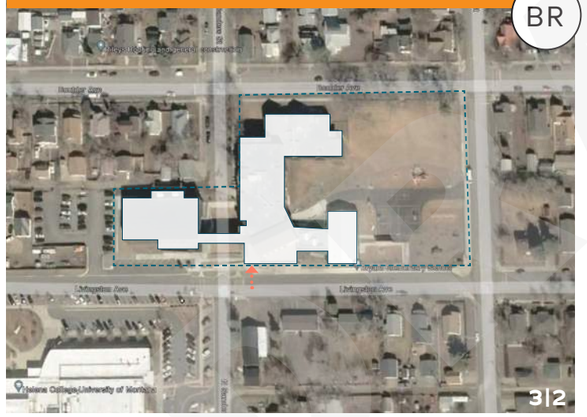


Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces
- Parking and drop off site improvements at north and east

SITE SIZE: 2.46 ACRES
RENOVATION AREA: 33,566 SF
ADDITION AREA: 8,500 SF
NEW BUILDING AREA TOTAL: 42,066 SF

BRYANT



No proposed upgrades

SITE SIZE: 3.86 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 58,869 SF

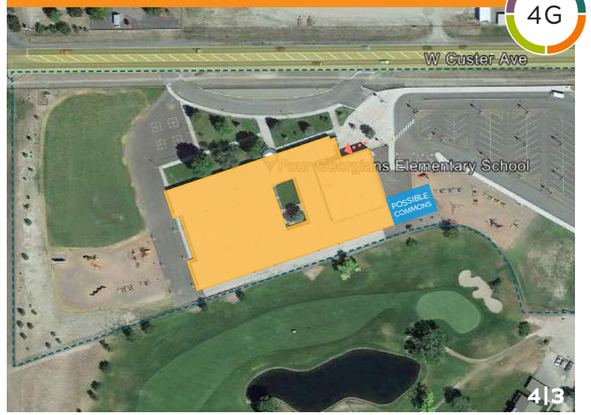
CENTRAL



No proposed upgrades

SITE SIZE: 3.56 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 69,315 SF

FOUR GEORGIANS



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionalitY
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support spaces

SITE SIZE: 8.63 ACRES
RENOVATION AREA: 56,948 SF
ADDITION AREA: 4,000 SF
NEW BUILDING AREA TOTAL: 60,948 SF

HAWTHORNE



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- **The Hawthorne site does not allow for the possibility of a new gymnasium addition**

SITE SIZE: 2.11 ACRES
RENOVATION AREA: 27,261 SF
ADDITION AREA: 0 SF (SITE DOES NOT ALLOW FOR ADDITION)
BUILDING AREA TOTAL: 627,261 SF

JEFFERSON



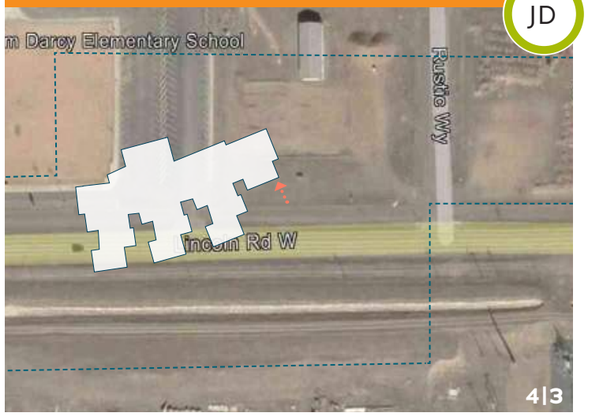
Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium and support spaces

SITE SIZE: 3.85 ACRES
RENOVATION AREA: 34,965 SF
ADDITION AREA: 8,500 SF
NEW BUILDING AREA TOTAL: 43,465 SF

ELEMENTARY SCHOOL

JIM DARCY



- Potential site circulation, pick-up and drop-off improvements will be evaluated for the Jim Darcy site.
- No other building or site improvements are being proposed.

SITE SIZE: 9.53 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 64,136 SF

KESSLER

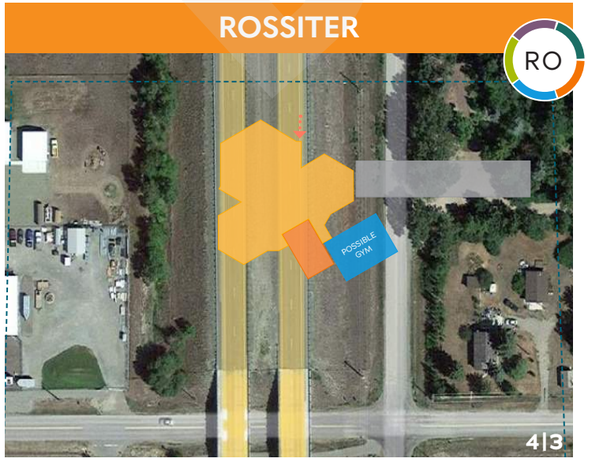


Due to the overall condition and adequacy of the existing Kessler School, Option 1 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 5.98 ACRES
DEMOLITION AREA: 24,928 SF
NEW CONSTRUCTION AREA: 43,500 SF

ROSSITER



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces

SITE SIZE: 31.51 ACRES
RENOVATION AREA: 43,793 SF
ADDITION AREA: 8,500 SF
NEW BUILDING AREA TOTAL: 60,948 SF

SMITH

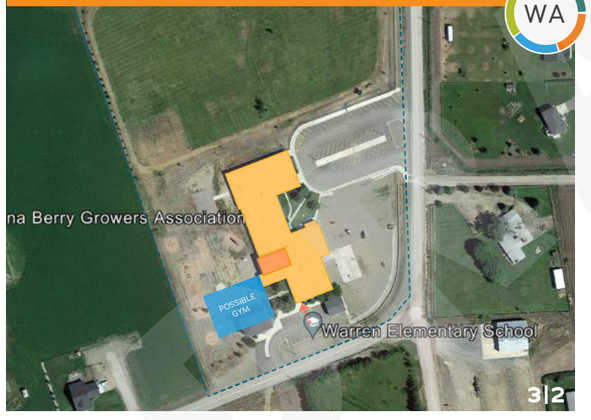


Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support spaces

SITE SIZE: 11.66 ACRES
RENOVATION AREA: 41,498 SF
ADDITION AREA: 4,000 SF
NEW BUILDING AREA TOTAL: 45,498 SF

WARREN



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces
- Parking and drop off site improvements to east and south

SITE SIZE: 16.64 ACRES
RENOVATION AREA: 31,903 SF
ADDITION AREA: 8,500 SF
NEW BUILDING AREA TOTAL: 40,403 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

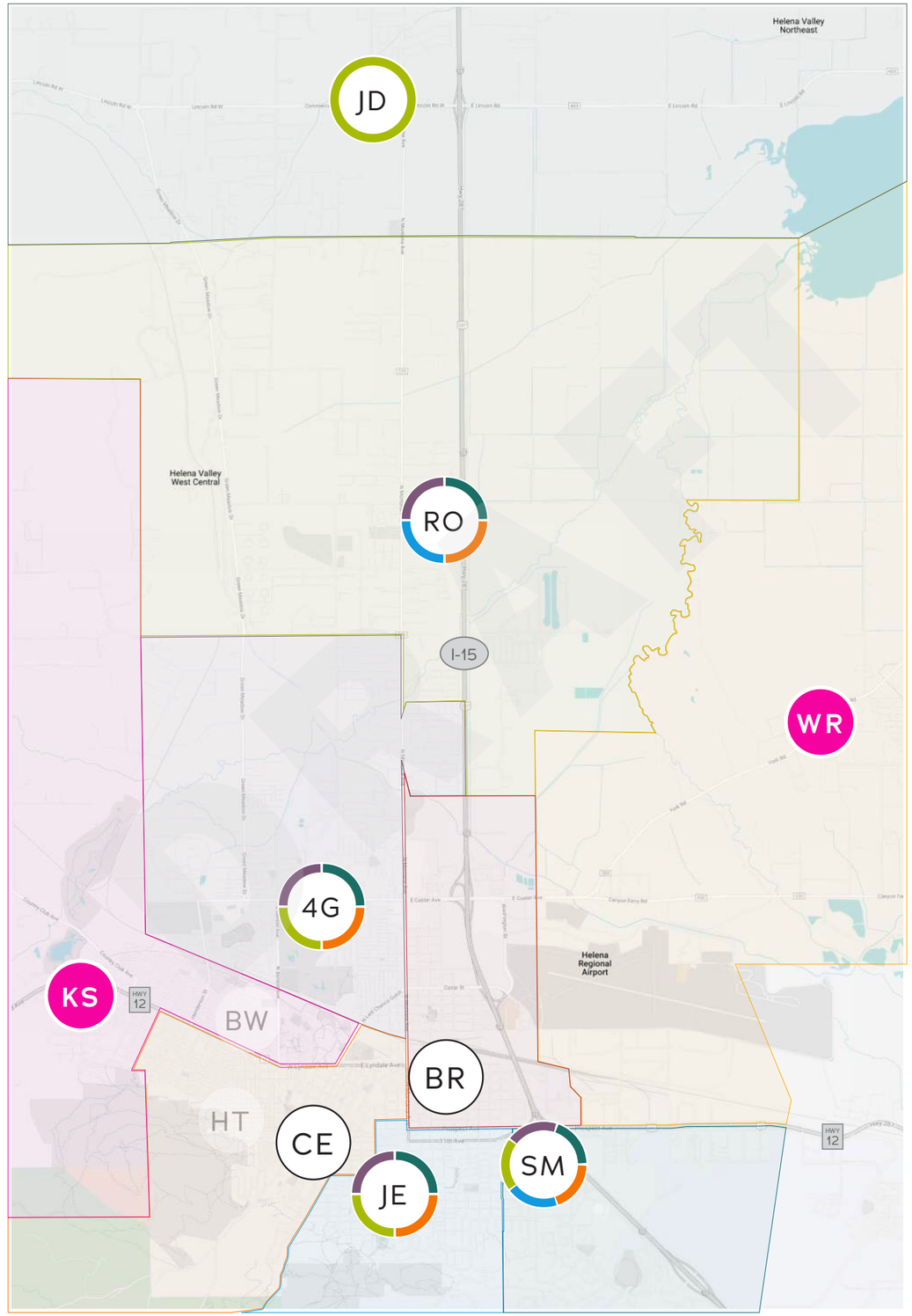
ELEMENTARY SCHOOL

OPTION 2

UNIFY AND REBOUNDARY

Unify the elementary district to nine elementary school sites and take necessary improvements to each remainaing facility based on the identified needs determined during Phase 1 of the Master Plan.

ELEMENTARY SCHOOLS		MEP UPGRADES	COMMONS CAFETERIA ADDITION	SHARED SPACES	ENVELOPE UPGRADES	REPLACEMENT	NEW BUILD	SITE LIMITATIONS TO POTENTIAL ADDITION	VEHICULAR TRAFFIC UPGRADES
BW	Broadwater								
BR	Bryant								
CE	Central								
4G	Four Georgians	●	●	●					●
HT	Hawthorne								
JE	Jefferson	●	●	●					●
JD	Jim Darcy								●
KS	Kessler					●			
RO	Rossiter	●	●	●	●				●
SM	Smith	●	●	●	●				●
WA	Warren					●			



ELEMENTARY SCHOOL

BROADWATER



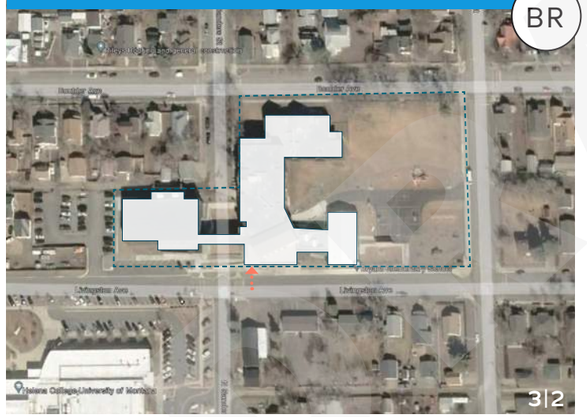
Option 2 would recommend decommissioning Broadwater Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or other adjacent improved facility.

SITE SIZE: 2.46 ACRES

BUILDING AREA TOTAL: 33,566 SF

BRYANT



No proposed upgrades

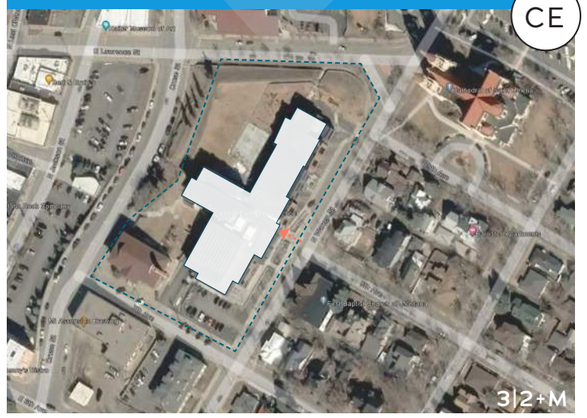
SITE SIZE: 3.86 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 58,869 SF

CENTRAL



No proposed upgrades

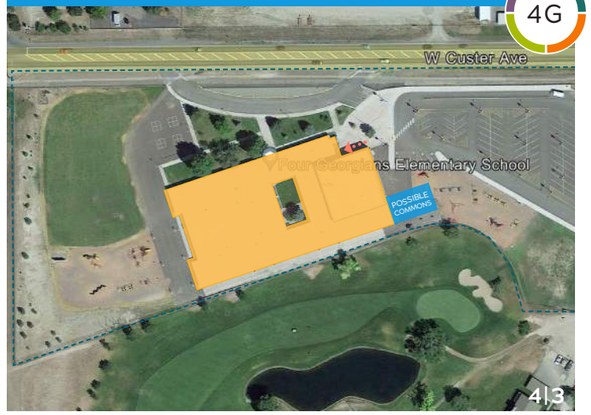
SITE SIZE: 3.56 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 69,315 SF

FOUR GEORGIANS



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionalitY
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support spaces

SITE SIZE: 8.63 ACRES

RENOVATION AREA: 56,948 SF

ADDITION AREA: 4,000 SF

NEW BUILDING AREA TOTAL: 60,948 SF

HAWTHORNE



Option 2 would recommend decommissioning Hawthorne Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or Central Elementary School.

SITE SIZE: 2.11 ACRES

BUILDING AREA TOTAL: 27,261 SF

JEFFERSON



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium and support spaces

SITE SIZE: 3.85 ACRES

RENOVATION AREA: 34,965 SF

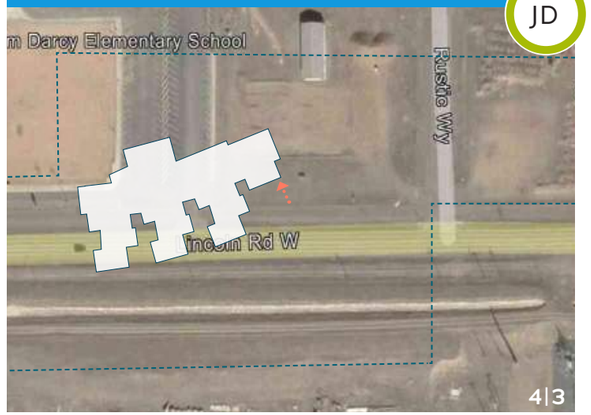
ADDITION AREA: 8,500 SF

NEW BUILDING AREA TOTAL: 43,465 SF

DRAFT

ELEMENTARY SCHOOL

JIM DARCY



- Potential site circulation, pick-up and drop-off improvements will be evaluated for the Jim Darcy site.
- No other building or site improvements are being proposed.

SITE SIZE: 9.53 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 64,136 SF

KESSLER

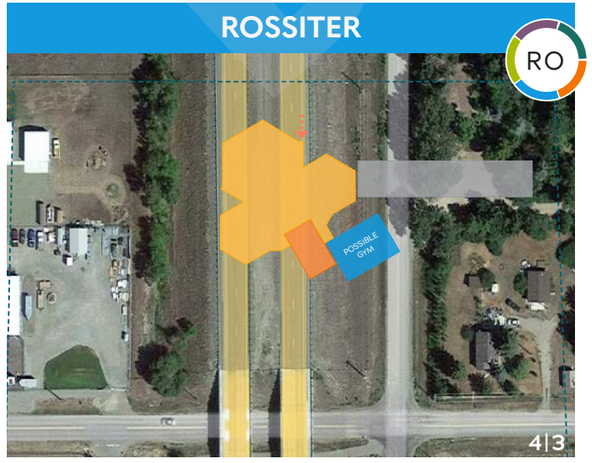


Due to the overall condition and adequacy of the existing Kessler School, Option 1 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 5.98 ACRES
DEMOLITION AREA: 24,928 SF
NEW CONSTRUCTION AREA: 65,000 SF

ROSSITER



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces

SITE SIZE: 31.51 ACRES
RENOVATION AREA: 43,793 SF
ADDITION AREA: 8,500 SF
NEW BUILDING AREA TOTAL: 60,948 SF

SMITH



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support spaces

SITE SIZE: 11.66 ACRES
RENOVATION AREA: 41,498 SF
ADDITION AREA: 4,000 SF
NEW BUILDING AREA TOTAL: 45,498 SF

WARREN



Due to the overall condition and adequacy of the existing Warren Elementary, Option 2 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 16.64 ACRES
DEMOLITION AREA: 31,903 SF
NEW CONSTRUCTION AREA TOTAL: 65,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

ELEMENTARY SCHOOL

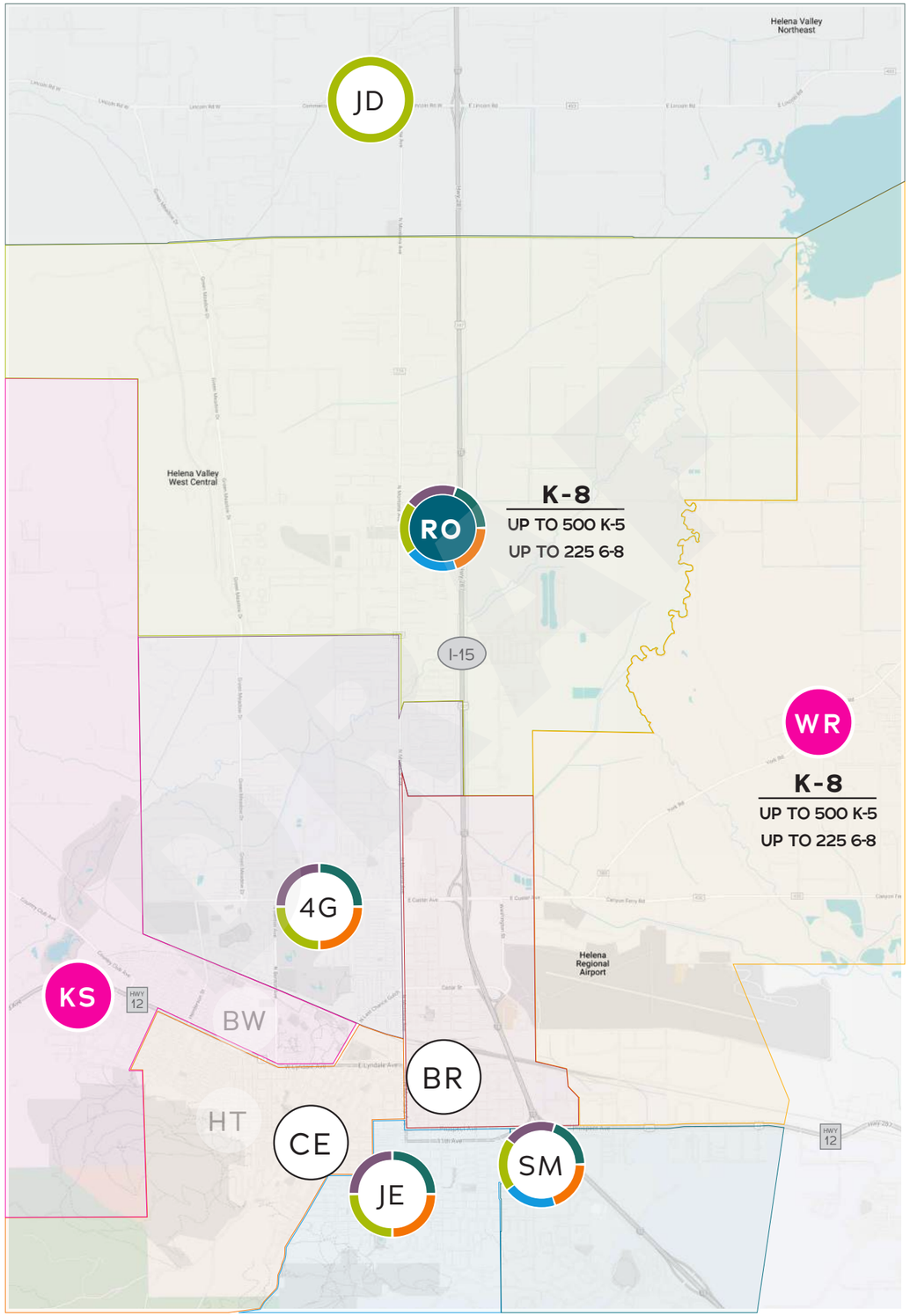
OPTION 3

UNIFY AND REBOUNDARY

Unify the elementary district to nine elmenatry school sides and make necesssary improvements to each remaining facility based on the identified needs determined during Phase 1 of the Master Plan.

Two of the 9 elementary school sites would be redeveloped as K-8 schools to offer academic options and relieve enrollment pressure at the two current middle schools. Note: This option proposes that one K-8 be constructed in the near term and the second to be in the longer term future.

ELEMENTARY SCHOOLS		MEP UPGRADES	COMMONS CAFETERIA ADDITION	SHARED SPACES	ENVELOPE UPGRADES	REPLACEMENT	NEW BUILD	SITE LIMITATIONS TO POTENTIAL ADDITION	VEHICULAR TRAFFIC UPGRADES	MIDDLE SCHOOL ADDITION
BW	Broadwater									
BR	Bryant									
CE	Central									
4G	Four Georgians	●	●	●				●		
HT	Hawthorne									
JE	Jefferson	●	●	●				●		
JD	Jim Darcy							●		
KS	Kessler					●				
RO	Rossiter	●	●	●	●			●		●
SM	Smith	●	●	●	●			●		
WA	Warren					●				



ELEMENTARY SCHOOL

BROADWATER



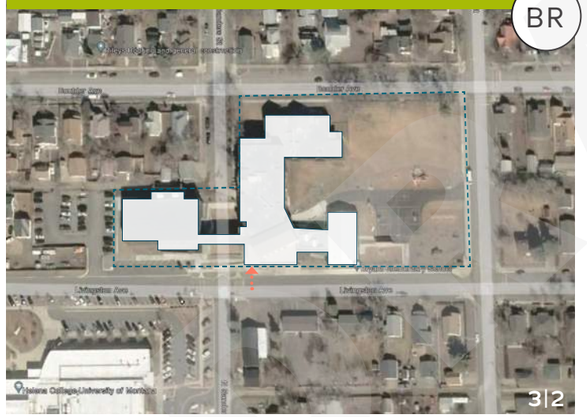
Option 2 would recommend decommissioning Broadwater Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or other adjacent improved facility.

SITE SIZE: 2.46 ACRES

BUILDING AREA TOTAL: 33,566 SF

BRYANT



No proposed upgrades

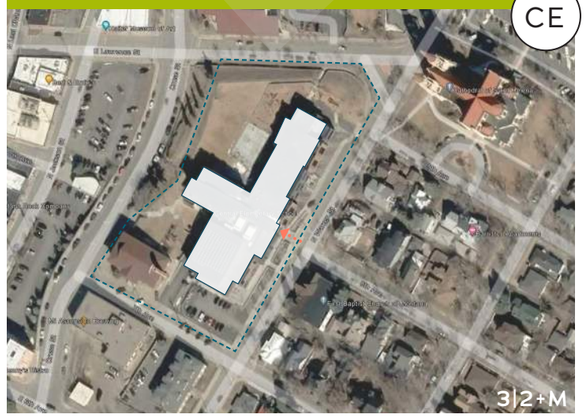
SITE SIZE: 3.86 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 58,869 SF

CENTRAL



No proposed upgrades

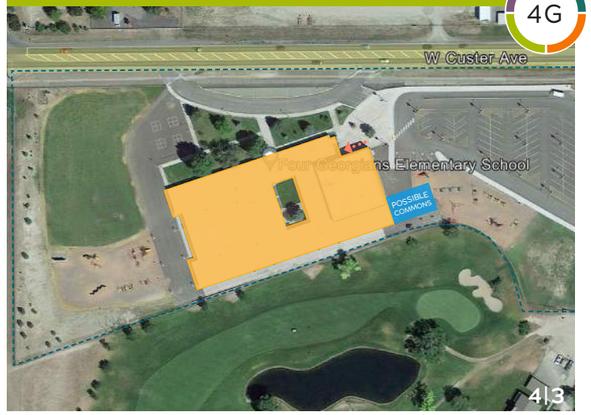
SITE SIZE: 3.56 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 69,315 SF

FOUR GEORGIANS



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionalitY
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support spaces

SITE SIZE: 8.63 ACRES

RENOVATION AREA: 56,948 SF

ADDITION AREA: 4,000 SF

NEW BUILDING AREA TOTAL: 60,948 SF

HAWTHORNE



Option 2 would recommend decommissioning Hawthorne Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or Central Elementary School.

SITE SIZE: 2.11 ACRES

BUILDING AREA TOTAL: 27,261 SF

JEFFERSON



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium and support spaces

SITE SIZE: 3.85 ACRES

RENOVATION AREA: 34,965 SF

ADDITION AREA: 8,500 SF

NEW BUILDING AREA TOTAL: 43,465 SF

DRAFT

ELEMENTARY SCHOOL

JIM DARCY



- Potential site circulation, pick-up and drop-off improvements will be evaluated for the Jim Darcy site.
- No other building or site improvements are being proposed.

SITE SIZE: 9.53 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 64,136 SF

KESSLER

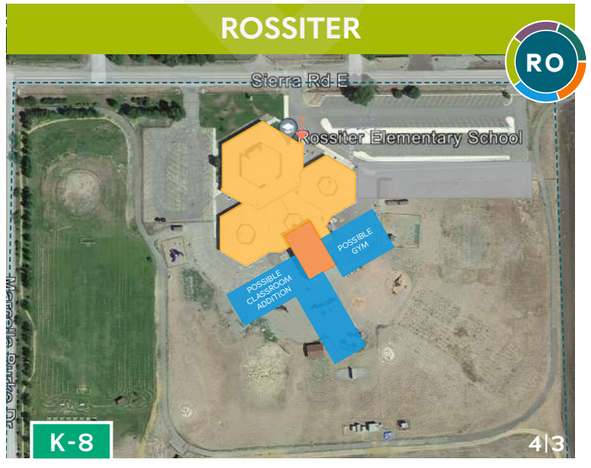


Due to the overall condition and adequacy of the existing Kessler School, Option 1 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 5.98 ACRES
DEMOLITION AREA: 24,928 SF
NEW CONSTRUCTION AREA: 65,000 SF

ROSSITER



Based on its locations and site size, Rossiter Elementary was identified as a potential K-8 campus. In addition to an addition to accommodate 6-8 classrooms and support spaces, the scope of work will include building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality.
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces.
- Construct new 6-8 grade classroom addition

SITE SIZE: 31.51 ACRES
RENOVATION AREA: 43,793 SF | ADDITION AREA: 42,500 SF
NEW BUILDING AREA TOTAL: 86,293 SF

SMITH



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support spaces

SITE SIZE: 11.66 ACRES
RENOVATION AREA: 41,498 SF
ADDITION AREA: 4,000 SF
NEW BUILDING AREA TOTAL: 45,498 SF

WARREN



Based on its location and site size, Warren Elementary was identified as a potential K-8 campus. Option 3 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the north play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 16.64 ACRES
DEMOLITION AREA: 31,903 SF
NEW CONSTRUCTION AREA TOTAL: 86,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 1

MAINTAIN CURRENT ENROLLMENT PATTERNS, BOUNDARIES

CR ANDERSON MIDDLE SCHOOL



- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES
DEMOLITION AREA: 70,400 SF
EXISTING UNRENOVATED AREA: 5,100 SF
RENOVATION AREA: 48,500 SF
ADDITION AREA: 79,000 SF
NEW BUILDING AREA TOTAL: 132,600 SF

HELENA MIDDLE SCHOOL



- Building remodel areas that are in poor condition and inadequate functionality. Possible revisions include:
  - Remodel to combine small classrooms to create larger classroom plus collaboration / small group spaces
  - Improve Special Educational and support spaces
  - Remodel old multi-purpose to serve as Commons and food service
  - Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Gym, locker rooms and support spaces
- Improve parking, drop-off, and circulation

SITE SIZE: 13.88 ACRES
DEMOLITION AREA: 2,000 SF
EXISTING UNRENOVATED AREA: 49,180 SF
RENOVATION AREA: 111,100 SF
ADDITION AREA: 25,000 SF
NEW BUILDING AREA TOTAL : 185,280 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 2

REDUCE ENROLLMENT AT MIDDLE SCHOOLS BY ADDING K-8 OPTION

CR ANDERSON MIDDLE SCHOOL



- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES

DEMOLITION AREA: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION AREA: 48,500 SF

ADDITION AREA: 60,000 SF

NEW BUILDING AREA TOTAL : 113,600 SF

HELENA MIDDLE SCHOOL



Based on the possible scenario of Vigilante Stadium remainaing as the district competition football and track and field venues, this option relocates Helena Middle School to the Helena High site. In this option, Helena High would be relocated to the Ramey Field site and the existing high school would be demolished. Possible revisions include:

- New school developed on the existing Helena High site
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field developed south of the new middle school.

SITE SIZE: 13.88 ACRES

DEMOLITION AREA: 143,180 SF

NEW CONSTRUCTION AREA TOTAL : 100,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 3

ADD THIRD MIDDLE SCHOOL

NEW MIDDLE SCHOOL

- Add a third middle school to the district at a new site.
- Total combined middle school enrollment for the school district is approximately 1,800 students.
- Each school would be designed for 600+ students.

SITE SIZE (BASED ON INDUSTRY STANDARDS FOR EDUCATIONAL FACILITIES : 26 ACRES

NEW CONSTRUCTION AREA TOTAL : 92,000 SF

CR ANDERSON MIDDLE SCHOOL

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES

DEMOLITION AREA: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION AREA: 48,500 SF

ADDITION AREA: 50,000 SF

NEW BUILDING AREA TOTAL : 103,600 SF

HELENA MIDDLE SCHOOL

- Building remodel areas that are in poor condition and inadequate functionality. Possible revisions include:
  - Remodel to combine small classrooms to create larger classroom plus collaboration / small group spaces
  - Improve Special Educational and support spaces
  - Remodel old multi-purpose to serve as Commons and food service
  - Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Gym, locker rooms and support spaces
- Improve parking, drop-off, and circulation

SITE SIZE: 13.88 ACRES

DEMOLITION AREA:33,000 SF

EXISTING UNRENOVATED AREA: 49,180 SF

RENOVATION AREA: 80,000 SF

ADDITION AREA: 25,000 SF

NEW BUILDING AREA TOTAL : 154,180 SF

DRAFT

OPTION 1

RENOVATE

CAPITAL HIGH SCHOOL



- This option renovates Capital High School in place, in phases while occupied
- Possible elements include:
  - New main gym addition, with remodeled auxiliary gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Reconfigured, expanded parking
  - Entry, Admin, classrooms and library still in their existing location with renovations including mechanical/ electrical/plumbing systems.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

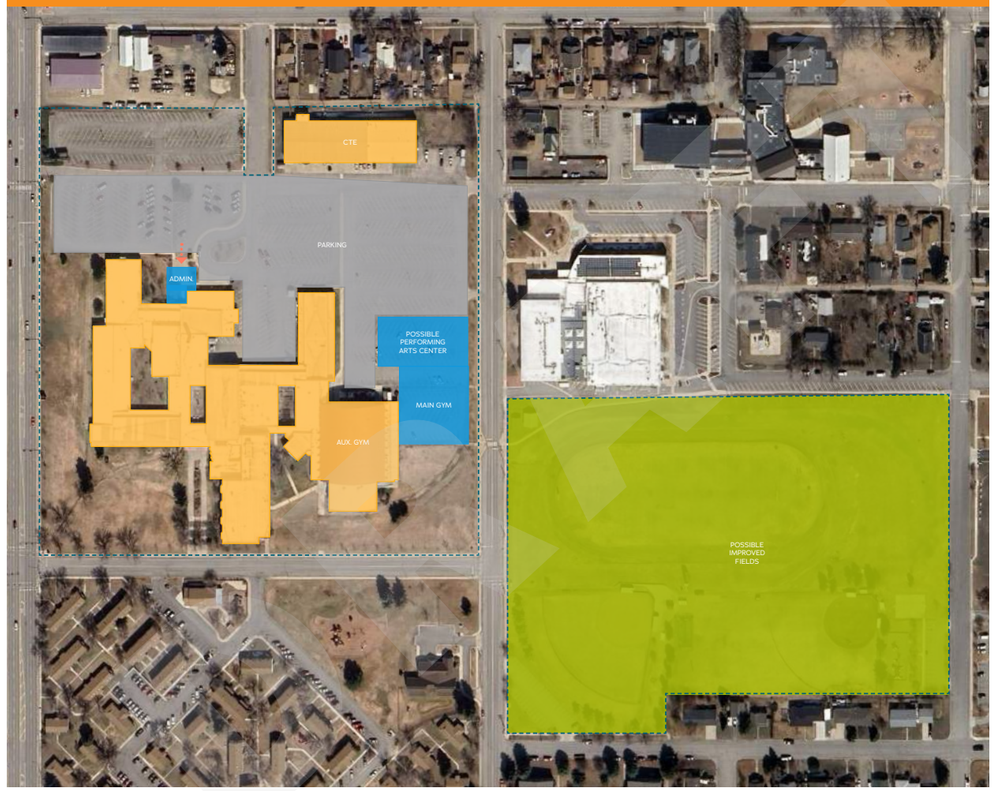
NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL



- This option remodels Helena High School in phases, while occupied. Possible elements include:
  - Renovate existing building, including MEP and incorporating shared learning areas.
  - Relocate Admin to north end of building, rebuild entry.
  - District-wide Skills Center expands existing CTE program and/or new location for PAL.
- Improved Admin oversight of school entry
- New main gym and remodel existing gym to auxiliary gym.
- Possible new Performing Arts Center
- Potential parking lot improvements to improve wayfinding, parking, drop-off, circulation.
- Potential field improvements at Ramey Park.

SITE SIZE: 30.21 ACRES

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 180,000 SF

ADDITION AREA: 45,000 SF

NEW BUILDING AREA TOTAL: 282,550 SF

OPTION 2A

PARTIAL REPLACEMENT

CAPITAL HIGH SCHOOL



- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 125,000 SF

RENOVATION AREA: 118,400 SF

ADDITION AREA: 158,000 SF

NEW BUILDING AREA TOTAL: 276,400 SF

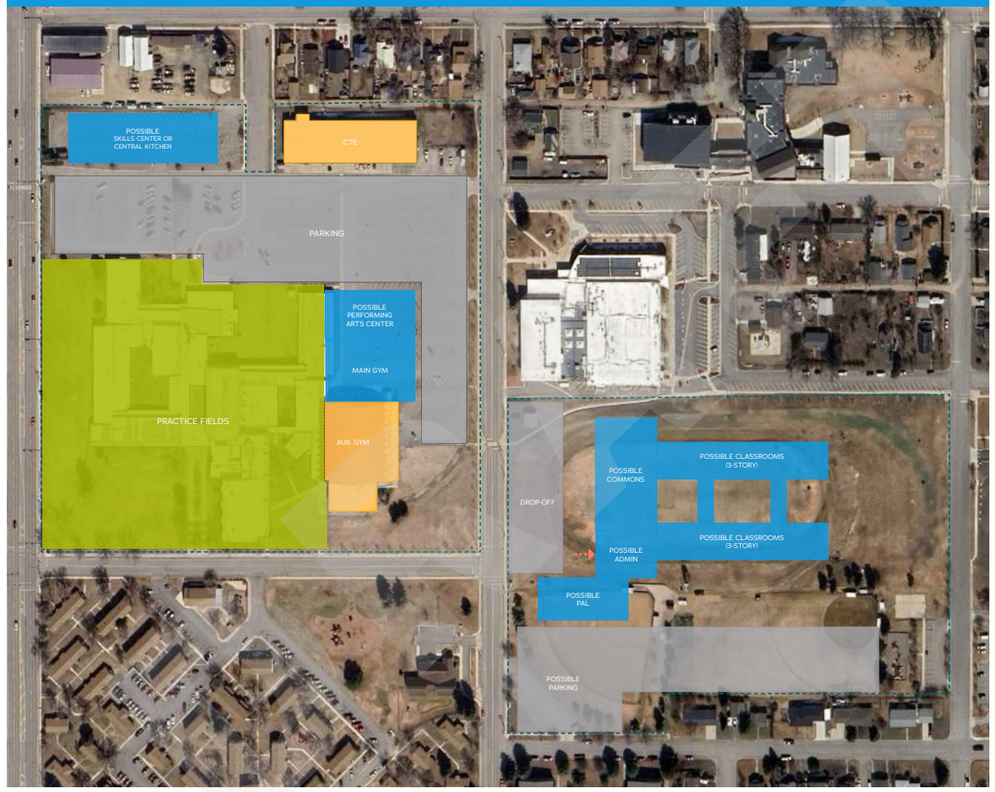
NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL



- This option replaces Helena High School almost entirely on the Ramey Park site. Possible elements include:
  - New stadium/athletic complex on the existing high school site.
  - District-wide Skills Center expands existing CTE program possibly combined with new Central Kitchen.
  - Reconfigured parking and drop-off.
  - Improved Admin office
  - Improved wayfinding, parking, drop-off, circulation.
  - New main gym and remodel existing gym to Aux Gym.
  - Possible new Performing Arts Center.
  - Possible new PAL building to consolidate campuses.

SITE SIZE: 30.21 ACRES

DEMOLITION AREA: 185,000 SF

RENOVATION AREA: 24,800 SF

NEW CONSTRUCTION/ADDITION AREA: 220,000 SF

NEW BUILDING AREA TOTAL: 264,800 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

OPTION 2B

PARTIAL REPLACEMENT/FULL REPLACEMENT

CAPITAL HIGH SCHOOL



- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 125,000 SF

RENOVATION AREA: 118,400 SF

ADDITION AREA: 158,000 SF

NEW BUILDING AREA TOTAL: 276,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

HELENA HIGH SCHOOL



- This option replaces Helena High School entirely on the Ramey Park site. Possible elements include:
  - New stadium/athletic complex on the existing high school site.
  - District-wide Skills Center expands existing CTE program possibly combined with new Central Kitchen.
  - Reconfigured parking and drop-off.
  - Improved Admin office
- oversight of school entry and eliminating uncontrolled entries would benefit security.
- Improved wayfinding, parking, drop-off, circulation.
- New main gym and aux. gym adjacent to new athletics complex.
- Possible new Performing Arts Center.
- Possible new PAL building to consolidate campuses.

SITE SIZE: 30.21 ACRES

DEMOLITION AREA: 237,550 SF

NEW CONSTRUCTION AREA TOTAL : 280,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 3

NEW HELENA HIGH ON NEW SITE

CAPITAL HIGH SCHOOL | OPTION 1

- This option renovates Capital High School in place, in phases while occupied
- Possible elements include:
  - New main gym addition, with remodeled auxiliary gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Reconfigured, expanded parking
  - Entry, Admin, classrooms and library still in their existing location with renovations including mechanical/electrical/plumbing systems.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

CAPITAL HIGH SCHOOL | OPTION 2

- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements.

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

HELENA HIGH SCHOOL

- Build new Helena High Schoolon a new site.
- Existing Helena High site to be redeveloped for school district purposes or decommissioned and leased or sold.

SITE SIZE (BASED ON INDUSTRY STANDARDS FOR EDUCATIONAL FACILITIES : 40 ACRES

NEW CONSTRUCTION AREA TOTAL : 280,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

DRAFT

DISTRICT ATHLETICS FACILITIES

OPTION 1

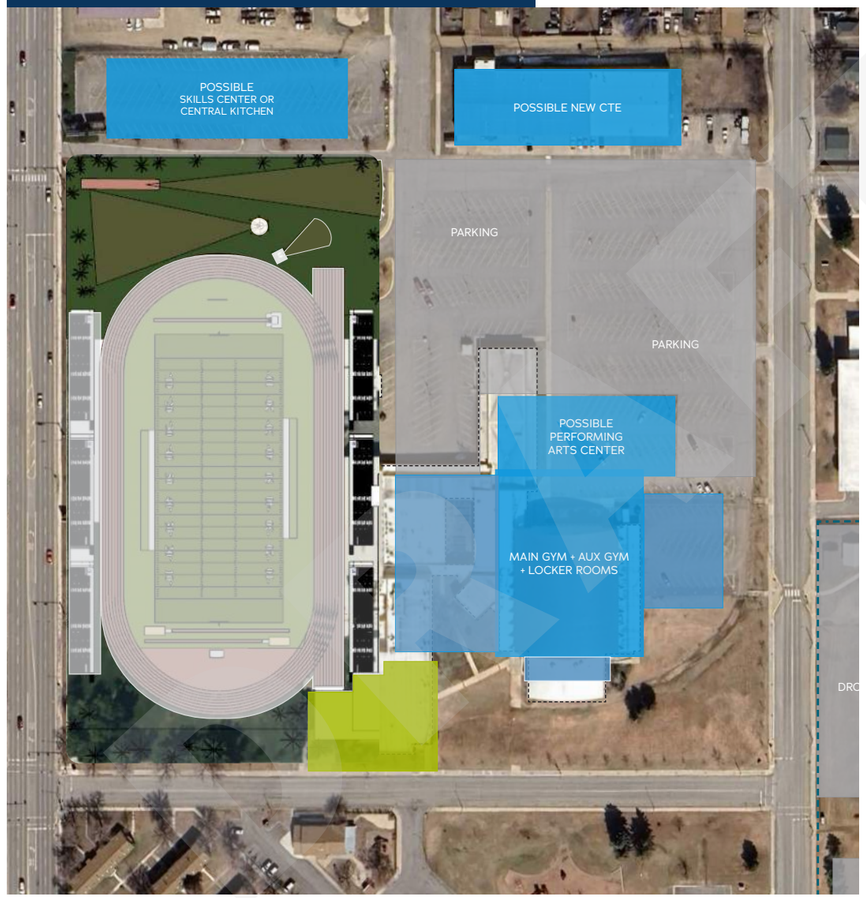
VIGILANTE STADIUM



- This option retains Vigilante Stadium on the Helena Middle School site. Possible elements include:
  - Demolition of the existing Helena Middle School building with the exception of the Auditorium and supporting spaces.
  - Possible new locker rooms, restrooms, concessions, spectator stands, stadium lighting, field improvements/turf.
  - Site improvements including accessibility, parking, improved field space for throwing events, practice fields.

OPTION 2

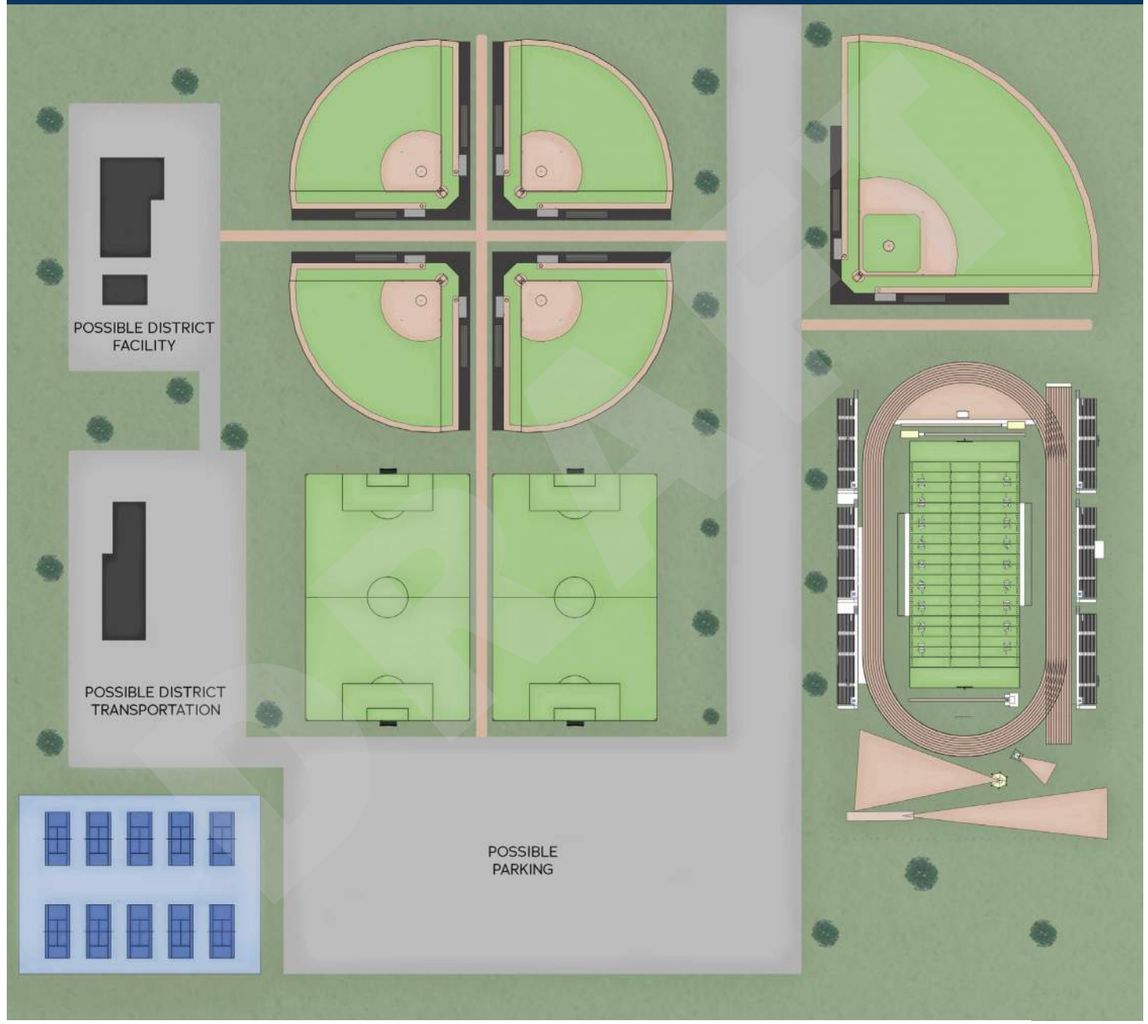
HELENA HIGH SITE



- This option replaces Vigilante Stadium with a new stadium on the existing Helena High School Site. Possible elements include:
  - Possible new locker rooms, restrooms as part of an addition to the existing HHS Aux gym, or new construction as well as concessions and spectator stands.
  - Reconfigured parking and site circulation.

OPTION 3

NEW SITE



- This option replaces Vigilante Stadium with a new district athletics facility on newly acquired land.
  - Possible facilities for the new property may include: football stadium, track and field venue, soccer fields, softball fields, baseball field, tennis courts, locker rooms, concessions, and public restrooms.

SECTION 2.2
BEST PRACTICES FOR NEW FACILITY CONSTRUCTION

Helena Public Schools recognized the need for a 21st-century model of education to prepare students for life and work in the contemporary world. This model focuses on developing skills and conceptual tools which have been identified as the 5 Cs: Communication, Collaboration, Critical Thinking, Citizenship and Creativity. These skills are important to succeed in the current and evolving workforce, and to fully participate in society, going beyond rote memorization of facts to true personal growth for each individual student.

Development of 21st-century skills can be accomplished through a variety of learning modes: project-based learning, active learning, interdisciplinary activities and differentiated learning to provide developmentally appropriate challenges. To effectively teach and learn in these modes requires physical spaces, technology and facilities that are flexible, varied and adaptable to support related activities.

Aging schools typically do not provide the required support in the following ways:

- Lack of shared and connected learning spaces to accommodate collaboration among different sizes of groups.
- Insufficient offices to accommodate specialists for student support.
- Inflexible and insufficiently sized classrooms.
- Insufficient technology infrastructure.
- Lack of or insufficient outdoor learning spaces.
- Uncomfortable temperatures.
- Lack of transparency and connections inhibiting team teaching.

New buildings, or major modernizations of existing buildings, provide an opportunity to tailor the configuration of schools to support best practices in teaching and learning. ■

SEE *FACILITIES ASSESSMENT AND RECOMMENDATIONS* ON PAGE 2.45

DRAFT

SECTION 2.4
SALE, TRADE, MAINTENANCE, DISPOSAL OF CURRENT FACILITIES

As a District assesses their current facilities and resources, it can become evident that some building facilities that are no longer being fully utilized to meet the evolving needs of the District. In this condition, it is recommended to explore various options for managing surplus facilities effectively. Options include:

SELLING FACILITIES
Selling surplus building facilities can generate revenue for the district, which can be reinvested into educational programs or used to address other pressing needs. In considering a decision to sell, it is important to secure proper appraisals to determine fair market value. Take into account that once sold, it is typically difficult for a School District to purchase additional property if needed in the future.

TRADING FACILITIES
Trading surplus facilities with other educational institutions or government entities could be a viable option. This approach allows the District to exchange properties for assets that better align with our current needs, such as updated property in more suitable locations to serve the student population.

MAINTENANCE OF FACILITIES
There is an option to "mothball" surplus facilities to retain them while not in use. Note that these buildings will still require some maintenance to preserve their value and prevent deterioration. Regular inspections should be conducted to identify any maintenance issues, and necessary repairs should be promptly addressed to maintain the integrity of the facilities.

DISPOSAL OF FACILITIES
If the surplus facilities are deemed unsuitable for sale or trade, disposal may be necessary. Disposal methods may include demolition or repurposing the buildings for other community uses, such as affordable housing or community centers.

Before proceeding with any of these options, it is imperative that to consider various factors, including legal requirements, financial implications, community impact, and long-term strategic goals. Additionally, engaging stakeholders such as staff, students, parents, and the local community in the decision-making process can help ensure transparency and foster support for the chosen course of action. ■

LEGEND

EAST SIDE	
WEST SIDE	
9	EXCELLENT
8	
7	GOOD
6	
5	FAIR
4	
3	DEFICIENT
2	
1	POOR

FACILITIES ASSESSMENT & RECOMMENDATIONS

FACILITY NAME	2022 ENROLLMENT	ORIGINAL YEAR BUILT	YEAR(S) UPDATED	TOTAL SQ FOOTAGE	FACILITIES CONDITION	EDUCATIONAL + FUNCTIONAL ADEQUACY	FACILITY SITE ANALYSIS	DEFERRED MAINTENANCE COST (BASED ON 12-21-22 DEFERRED MAINTENANCE REPORT)	RENOVATION + ADDITION COST TOTAL	RENOVATION COST/STUDENT	REPLACEMENT COST TOTAL (INCLUDES DEMOLITION OF EXISTING)	REPLACMENT COST/STUDENT	RENOVATION/ ADDITION COST AS A PERCENTAGE OF REPLACMENT COST	IS COST OF RENOVATION/ ADDITION LESS THAN 85% REPLACEMENT VALUE	RECOMMENDATION	COMMENTS
ELEMENTARY SCHOOLS																
BROADWATER	254	1942	42,70,2020	33,566	4.2	2.8	3.1	$1,897,011	$23,061,610	$90,794	$26,503,490	$104,344	87%	N	RENOVATION + ADDITION	LEASE IF OPERATION COSTS ARE TOO HIGH; IF SCHOOL RETAINED, SITE SIZE HINDERS REPLACEMENT
BRYANT	291	2019		58,869	10	10	8.6	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
CENTRAL	319	2019		69,315	10	9.4	8.2	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
FOUR GEORGIANS	456	1977	2020 (21 roof)	56,948	4.7	5.4	4.8	$1,593,654	$23,603,580	$51,762	$30,854,220	$67,663	77%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HAWTHORNE	202	1921	37, 89, 2020	27,261	3.5	3.1	3.6	$2,578,316	$15,301,935	$75,752	$18,408,915	$91,133	83%	Y	RENOVATION	LEASE IF OPERATION COSTS ARE TOO HIGH; IF SCHOOL RETAINED, SITE SIZE HINDERS REPLACMENT & ADDITION
JEFFERSON	253	1948	70, 2021 2022	34,965	6.3	3.6	3.9	$843,809	$14,030,775	$55,458	$18,524,475	$73,219	76%	Y	RENOVATION + ADDITION	RECENT HVAC UPGRADES & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
JIM DARCY	471	2019		64,136	10	8.4	8.2	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
KESSLER	238	1936	48,56,58,64,67,87,2020	24,926	3.4	3.1	4.0	$1,281,975	$15,687,210	$65,913	$18,373,890	$77,201	85%	N	NEW CONSTRUCTION	POOR FACILITY CONDITION PAIRED WITH ED. & FUNCTIONAL INADEQUACY , SITE IS ADEQUATELY SIZED FOR REPLACEMENT
ROSSITER	390	1936	72, 2020	43,793	3.3	5	6.0	$3,122,456	$25,774,155	$66,088	$18,373,890	$47,113	84%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
SMITH	290	1966	2020	41,498	3.4	6.9	7.0	$3,021,060	$21,752,830	$75,010	$26,622,470	$91,802	82%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
WARREN	304	1968	77, 93, 2020	31,903	2.5	3	7.0	$2,355,565	$23,336,005	$76,763	$26,478,545	$87,100	88%	N	NEW CONSTRUCTION	INADEQUATE BUILDING SIZE, POTENTIAL TO ATTRACT STUDENTS W/ NEW SCHOOL, SITE IS ADEQUATELY SIZED FOR REPLACEMENT
MIDDLE SCHOOLS																
CR ANDERSON	1056	1959	92, 2020	124,000	3.5	4.3	4.2	$6,268,729	$47,968,500	$45,083	$57,110,000	$53,675	84%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HELENA	721	1938	86, 2020	162,180	3.4	3.5	2.3	$5,113,306	$41,207,500	$59,808	$44,932,700	$65,214	92%	N	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION, SIGNIFICANT HISTORIC ARCHITECTURE
HIGH SCHOOLS																
CAPITAL	1349	1965	73, 78, 81, 2021	243,400	2.8	5.1	5.0	$10,025,747	$96,239,000	$67,019	$154,032,500	$107,265	78%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HELENA	1054	1955	62, 81, 97, 2017 (fire), 2021	237,550	2.1	4.8	4.6	$16,675,668	$84,004,250	$78,071	$146,390,625	$136,051	75%	Y	NEW CONSTRUCTION	REPLACEMENT DUE TO CONSIDERABLE DEFERRED MAINTENANCE COST, PAIRED WITH ED. ADEQUACY & USEFUL BUILDING LIFE
FRONT STREET LEARNING CENTER - PAL	66	1957	90	15,550	3.1	5.3	5.6	$1,206,141	$8,434,250	$147,969	$12,262,500	$215,132	86%	N	SELL	PAL WOULD BE BETTER SERVED IN A NEW BUILDING, SITE IS IN A DESIREABLE LOCATION FOR DOWNTOWN DEVELOPMENT
OTHER DISTRICT FACILITIES																
RAY BJORK LEARNING CENTER		1959	62, 20, 2021	22,294	4.6	7.0	6.0	$1,814,928	NA	NA	NA	NA	NA	NA	LEASE	CURRENTLY BEING LEASED BY ST. PETERS HEALTH
LINCOLN CENTER		1946	56, 60, 2021	18,780	5.5	5.5	5.4	$334,803	NA	NA	NA	NA	NA	NA	RETAIN AS ADMIN OFFICES	
DISTRICT FACILITIES		2019		12,490	7.3	8.3	8.6	$227,950	NA	NA	NA	NA	NA	NA	RETAIN AS FACILITIES OFFICES	OPPORTUNITY TO MOVE TO A NEW PIECE OF PROPERTY, EXISTING BUILDING USE AS ATHLETICS OFFICES
MAY BUTLER CENTER		1942		9,800	2.8	2.5	2.4	$600,206	NA	NA	NA	NA	NA	NA	LEASE	OFFICES IN MBC COULD MOVE TO ANOTHER DISTRICT BUILDING, NO SIGNIFICANT NEED FOR BUILDING
7TH AVENUE GYM		1908		9,800	3.4	2.0	2.0	$1,760,270	NA	NA	NA	NA	NA	NA	LEASE	CURRENTLY BEING LEASED BY QUEEN CITY FOOTBALL CLUB
CENTRAL KITCHEN (at Capital HS)					SEE CHS	2.4	2.6	SEE CHS COST	NA	NA	$6,400,000	NA	NA	NA	NEW CONSTRUCTION	SIZE CONSTRAINTS ON CURRENT SPACE AND OPPORTUNITY TO COMBINE WITH SKILLS CENTER
VIGILANTE STADIUM (At Helena MS)					7.7	3.3	3.3	$138,680	NA	NA	$10,000,000	NA	NA	NA	NEW CONSTRUCTION	LOCATION LIMITS EDUCATIONAL ADEQUACY OF HMS, MOVE TO NEW LOCATION WITH ADEQUATE SPACE

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SECTION 2.3
NEW SITE/FACILITY ACQUISITION

As the design team assessed existing properties within the school district, they noted the available open space for potential development and identified shortcomings in the shared athletics facilities. This analysis highlighted the necessity of acquiring new property for future school expansion. Additionally, relocating the district facilities office, shop, and cold storage to a larger site would optimize operational space and alleviate congestion at Helena High School. Furthermore, there's an opportunity to provide administrative, shop, and covered parking facilities to the district's transportation provider, potentially generating income at the new site and centralizing transportation operations.

Helena Middle School faces challenges in expanding and enhancing its facilities to meet modern educational standards due to limitations imposed by Vigilante Stadium's location. Proposed additions and modifications are constrained by the stadium's presence and the spatial requirements of throwing events like javelin, shot put, and discus. Insufficient area for these events, including overlapping landing sectors, has prevented the Helena School District from hosting a state track meet.

Many of the district's athletics facilities are either rented or inadequate for use by both Helena High and Capital High teams. The recent inclusion of high school baseball as a sanctioned MHSA sport has further highlighted the need for a dedicated facility for games and practices, as the district currently lacks suitable space and would need to rent field facilities if baseball were to be introduced.

Possible site program for new school district property may include:

DISTRICT ATHLETICS FACILTIES:

- Softball Fields (4)
- Baseball Field
- Football Field/ Track And Field
- Soccer Fields (2)
- Tennis Courts (10)
- Locker Rooms/Team Rooms/Referee Locker Room
- Stadium Restrooms And Concessions

DISTRICT FACILITIES

- Administrative/Offices
- Shop Space
- Unheated Storage

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DISTRICT TRANSPORTATION FACILITY

- Administrative/Offices
- Shop Space
- Covered Parking

POSSIBLE FUTURE SCHOOL



TASK 2.5
COST/BENEFIT ASSESSMENT OF ALL FACILITIES OPTIONS

Cost benefit analysis is a process of analyzing and evaluating option of remodeling and existing building or replacing it. This process considers anticipated construction cost, long term operational cost, and overall functionality to help determine the overall best value for the money spent. This approach does not evaluate all factors and there may be other factors that drive a preferred options separate them the cost benefit analysis

An additional factor to the cost benefit analysis related the viability of construction. While smaller portion of work can be done within the school buildings during the summer (when the school is not occupied) a large-scale remodels would interrupt the school activities. Cost related to relocating students or programs needs to be factored for a potential remodel. Available land is also an important aspect of viability for an addition or replacement option; site constraints on some of the Helena school properties are a factor in the Cost Benefit analysis.

School Buildings at Helena Publics schools have been evaluated for physical condition, deferred maintenance and educational adequacy. The following shows the option(s) foreach school that to have the cost benefit analysis for each school. The district may select an option different from the proposed option listed below due to other factors or priorities that were not accounted for in the Cost Benefit Analysis process.

ELEMENTARY SCHOOLS

Broadwater, Warren, Hawthorne, and Kessler are the lowest rated schools in the district for functionality (all rated as poor). These 4 schools are also rated as poor for physical condition. The cost benefit analysis indicates a capital investment to improve the physical conditions will not be an effective use of fund due to the due to poor functionality. The limitations of the exiting condition and or site constraints hamper the potential of these schools meeting functionality standards.

Kessler and Warren require significant upgrades. Since they are occupied schools, a remodel would be very disruptive and would displace students, leading to high cost to provide temporary classrooms. These schools have adequate area on site, a full replacement of the schools is merited. Cost Benefit analysis shows the best long-term value is to construct a new building on-site while keeping the existing school occupied during construction, then demolishing that to allow for adequate play and parking area.

Hawthorne and Broadwater require significant upgrades, yet a replacement a less viable because they have smaller sites with topography challenges. A cost benefit analysis indicates to replace these school on a different site, and or repurpose these facilities for a different use.

Four Georgians, Smith, Rossiter are rated fair for educational adequacy and poor for Physical condition. Jefferson rated poor for educational adequacy though good for physical condition. The cost benefit analysis indicates that remodel and additions at these school is a good use of capital funds to improve the educational environment and extend the life of the facilities.

These sites have reasonable area for a potential addition to improve the functionality. The extent of remodel is likely to extend beyond what can be completed in the summer yet is likely to be manageable with limited disruption of school activities so that students are not fully displaced.

Bryant, Central, and Jim Darcy are in good to excellent condition physically and functionally. Some minor corrections may be merited, though overall investment should be minimal.

MIDDLE SCHOOLS

CR Anderson – The older portion of the school is generally in poor condition and has poor functionality. The newer classroom wing (west) and gym addition (north) are in fair to good condition and generally function well. The cost benefit analysis indicates that a partial replacement is merited. There is adequate area on the north part of the site for new construction to occur without displacing students. A partial replacement would provide a new addition to replace the older, failings portion of the school. This would allow improved educational spaces, improved functionality, and reduced long term operational cost.

Helena Middle School received an overall "poor" rating for physical condition and educational adequacy. A significant remodel is needed to improve the condition and functionality. The cost benefit analysis indicates different options are possible, and the variables are such that decisions related to the stadium and high school affect the potential preferred option.

- This school may be improved with a significant remodel and some additions. This school has some excess space, that combined with the addition would allow the school to vacate one area for construction. Construction would have multiple phases such that the construction activities would move to a different portion of the building in each phase and the school functions move at each phase.
- A second option is to build a replacement school on a separate site. This reduces many of the logistical challenges of building within the occupied school yet has the added challenged of having an alternate site to move to.
- Partial replacement on site is possible if the stadium moved to another site.

HIGH SCHOOLS

Helena High School - The Physical condition is the lowest rated in the district, the functional rating is fair. The extent of construction to improve the facility would be very disruptive with no alternate place to move the students. Depending on variable of other decisions in the district there may be different options considered.

- Construction of a partial replacement on the Ramey Park site across the street will allow construction without disrupting school activities. Upon moving in the new building, the old building could be demolished to provide new sports fields. The existing Gym may remain with the sports fields.

Capital High School rated poor for Physical condition and fair for functionality. The low rating number is driven primarily by building systems such as HVAC, electrical and fire protection while the building envelope is sound. This leads to a Cost Benefit analysis showing merit in a remodel with Addition to improve functionality. ■

SECTION 2.6
SUSTAINABILITY/ENERGY CONSERVATION ANALYSIS

SUSTAINABILITY CONSIDERATIONS

When planning new building projects and renovations, choices are made that can save utility costs throughout the life of the building. These same choices tend to reduce pollution and help to conserve limited resources.

The Montana Department of Administration requires public buildings to comply with the High Performance Building Standards (High Performance Building Standards (mt.gov)), which provides a baseline under MCA 17-7-213. Where appropriate and beneficial, it can make sense to exceed this baseline on particular projects.

DISTRICT GOALS

- Implement energy-efficient practices to reduce overall energy consumption.
- Incorporate renewable energy sources, such as solar panels, wind turbines or geothermal, to power school facilities.
- Introduce waste reduction and recycling programs to minimize the environmental impact of the school district.
- Promote sustainable transportation options, such as encouraging walking, biking, or carpooling to reduce carbon emissions (also look at future transportation bus contract to encourage more fuel-efficient types of buses).
- Integrate green spaces and natural habitats within school campuses to promote biodiversity and provide outdoor learning opportunities.
- Ensure the use of environmentally friendly materials in construction and renovation projects.
- Implement water conservation measures and promoting responsible water usage throughout the district's facilities.
- Set targets for reducing the carbon footprint of the district's operations and establishing strategies to achieve these goals.

Discussion of considerations in obtaining these goals are described below in categories reflecting established sustainability protocols:

SITE

Most, if not all of Helena's projects will be on existing developed sites.

New sites should not use important farmland, land in a flood plain, protected habitat or damage wetlands. New school sites that have been previously developed (but non-toxic) are preferable to greenfield sites.

Other considerations for school sites:

- A central location reduces transportation impact
- Joint use of school facilities by community groups

- 2-story or taller schools have a reduced footprint
- Sidewalks and bike lanes encourage walking/biking to school
- Stormwater infiltration helps to recharge aquifers
- Trees and reflective paving helps to reduce urban heat islands
- Shielded site lighting reduces light pollution

ENERGY

Reducing energy use is perhaps the most important sustainable strategy in school design, providing the most significant impact on both operating costs and climate change. EUI (energy use index) is used to measure energy efficiency in buildings, in kBTU/SF.

U.S. National Median Reference Values for All Portfolio Manager Property Types

Broad Category	Primary Function	Further Breakdown (where needed)	Source EUI (kBtu/ft²)	Site EUI (kBtu/ft²)	Reference Data Source - Peer Group Comparison
Education	Adult Education		141.4	59.6	CBECS - Education
	College/University		262.6	130.7	CBECS - College/University
	K-12 School*		141.4	58.2	CBECS - Elementary/Middle & High School
	Pre-school/Daycare		145.7	70.9	CBECS - Preschool
	Vocational School		141.4	59.6	CBECS - Education
	Other - Education				

In the EPA's Portfolio Manager, the median Site EUI for K-12 schools in the US is 58.2, but it is possible to do achieve significantly lower EUI. For Helena Public Schools, an energy audit would be useful. This would involve gathering data from utility bills to determine the EUI of the existing buildings and establish a target number for new buildings.

The most energy-efficient system for heating and cooling schools is ground source heat exchange, which uses underground piping as a temperature sink for heat pumps. Other possible HVAC systems include high-efficiency boilers and variable refrigerant flow (VRF) systems.

Beyond HVAC systems, other energy use reduction strategies include:

- daylight harvesting
- improved insulation and air-tightness
- plug load reduction
- renewable energy production (solar, wind)

WATER

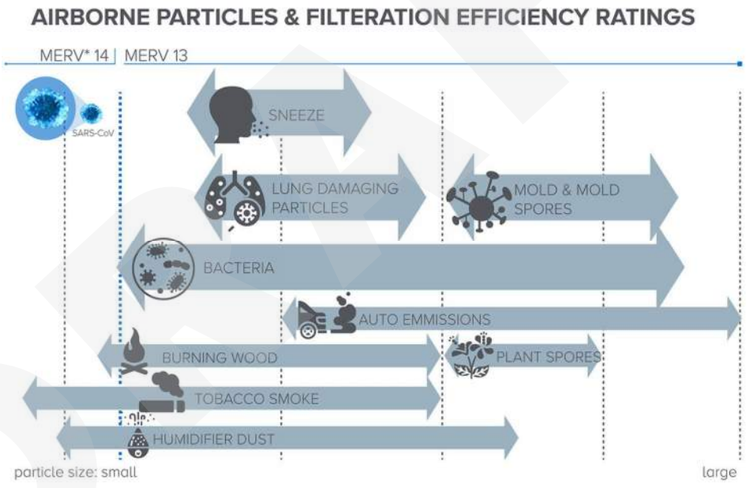
A significant contributor to water use at schools is irrigation. Native and drought-tolerant plantings at landscaped areas can help reduce irrigation water use. Irrigation efficiency can be helped with a climate-based or soil-based control system.

Inside buildings, consider:

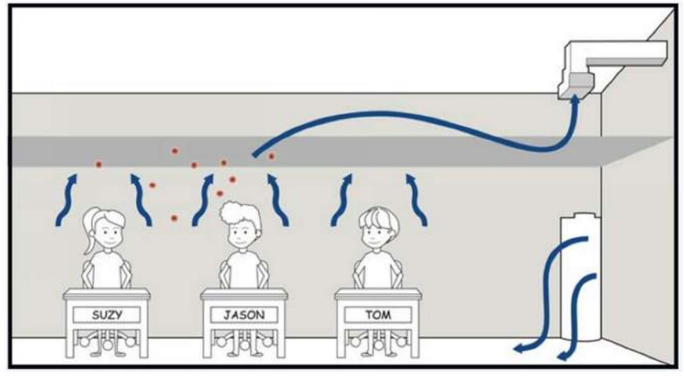
- low-flow or waterless plumbing fixtures
- rainwater harvesting

INDOOR ENVIRONMENTAL QUALITY

Careful consideration of ventilation and filtration systems will help to reduce spread of airborne pathogens and inhalation of smoke particulate.



The system best suited for high indoor air quality in classrooms is thermal displacement ventilation.



CO2 sensors can help assure adequate ventilation without wasting energy.

Low- or no-VOC finish materials (carpet, wall panels, adhesives, sealants, paint) and furniture reduce offgassing in interior spaces.

Careful detailing and construction of the exterior envelope prevents mold formation.

Include a flush-out period in the construction schedule to further reduce pollutants prior to occupancy.

In addition to indoor air quality, other aspects of the indoor environment are:

- Daylight: abundant and controllable, without glare
- Views: views to green spaces are particularly beneficial to learning
- Lighting fixtures: high quality dimmable LEDs with adequate brightness for tasks; consider tunable white
- Acoustics: sound absorption and containment

MATERIALS AND WASTE

Buildings that are maintained and reused are inherently efficient from a materials standpoint.

In construction, a site waste management plan can help identify opportunities for waste reduction and recycling/reuse.

For new materials, identify goals for recycled content and rapidly-renewable materials. Certified wood products are sustainably forested. Bulk materials that are sourced regionally or locally reduce transportation impacts and benefit local economies. Look for products with an environmental product declaration (EPD) and/or health product disclosure (HPD)

ADDITIONAL OPPORTUNITIES

School projects represent an opportunity to create places that are learning tools themselves, whether through exposing systems, interpretive signage, or outdoor learning spaces.

Operational decisions such as green cleaning products, recycling and composting programs, or operational performance monitoring can have a significant impact throughout the life of a building. ■

SECTION 2.7
OPTIONS/ALTERNATIVES TO COMPREHENSIVE LONG RANGE FACILITIES MASTER PLAN

The facilities master plan process involved extensive collaboration among the facilities master plan committee, school district departments, key stakeholder groups, and the Board of Trustees. Together, they developed a range of options tailored to meet the unique needs of elementary, middle, and high schools, recognizing their interconnectedness and the importance of holistic understanding through comprehensive diagrams.

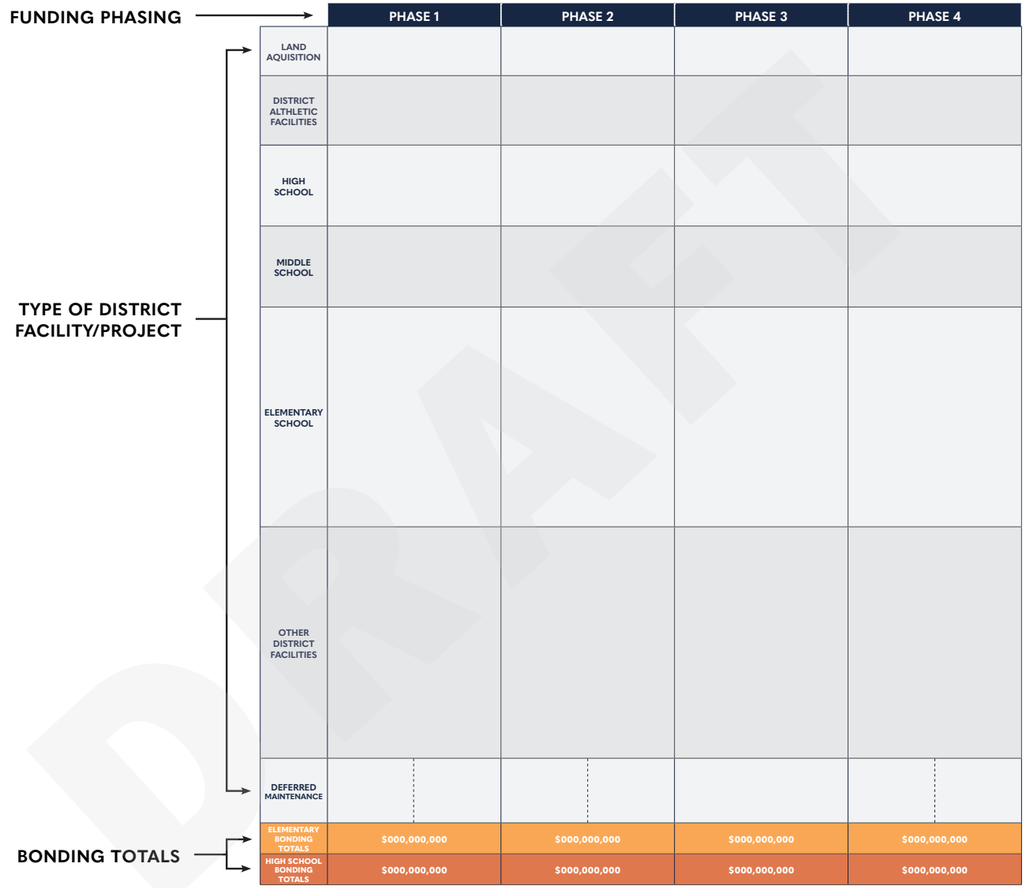
Various scenarios were explored, each outlining potential options and their sequencing based on critical paths. These scenarios allow for flexibility in project adaptation, ensuring they align with evolving timelines, scopes, and budget constraints, thus meeting the dynamic needs of the school district over time.

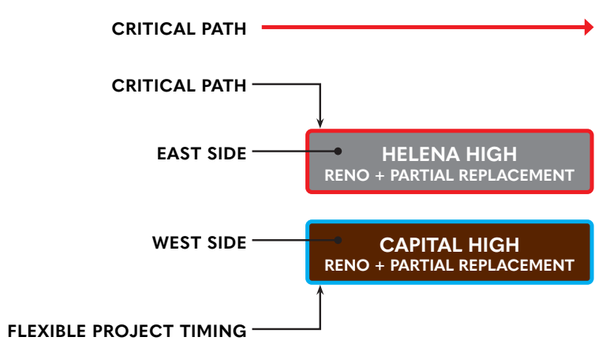
Cost estimates were developed for each potential project and calculated using recent construction cost data from SMA Architecture and Design, supplemented by insights from local general contractors familiar with similar projects. While these figures serve as a reliable budgeting tool, it's advised to develop budgets within a range, acknowledging potential variations of up to 10%. Phase totals are delineated for both elementary and high school bonds, reflecting project costs (construction cost + soft costs) but excluding inflation adjustments for timing.

The proposed build-out plan spans a 15-20 year timeframe and represents the culmination of the master plan's vision. Multiple options are provided for some sites to accommodate diverse district and community needs. Each site/facility profile offers detailed information on size, usage, capacity, educational and functional adequacy, building condition, and site suitability, providing decision-makers with a comprehensive overview for informed decision-making.

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GUIDE TO SCENARIO DIAGRAMS





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SCENARIO A

ELEMENTARY OPTION 1 | MIDDLE: CRA RENO + ADDITION/HMS REPLACEMENT | HIGH: OPTION 2

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION				
DISTRICT ALTHLETIC FACILITIES			VIGILANTE STADIUM RENOVATION + IMPROVEMENTS	
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENO + PARTIAL REPLACEMENT			
MIDDLE SCHOOL		HELENA MIDDLE REPLACEMENT @ HHS CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	WARREN RENOVATION + ADDITION KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION BROADWATER RENOVATION + ADDITION HAWTHORNE RENOVATION		
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT		HELENA MIDDLE SCHOOL AUDITORIUM RENOVATION CTE FACILITIES RENOVATION + REPLACEMENT SKILLS CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

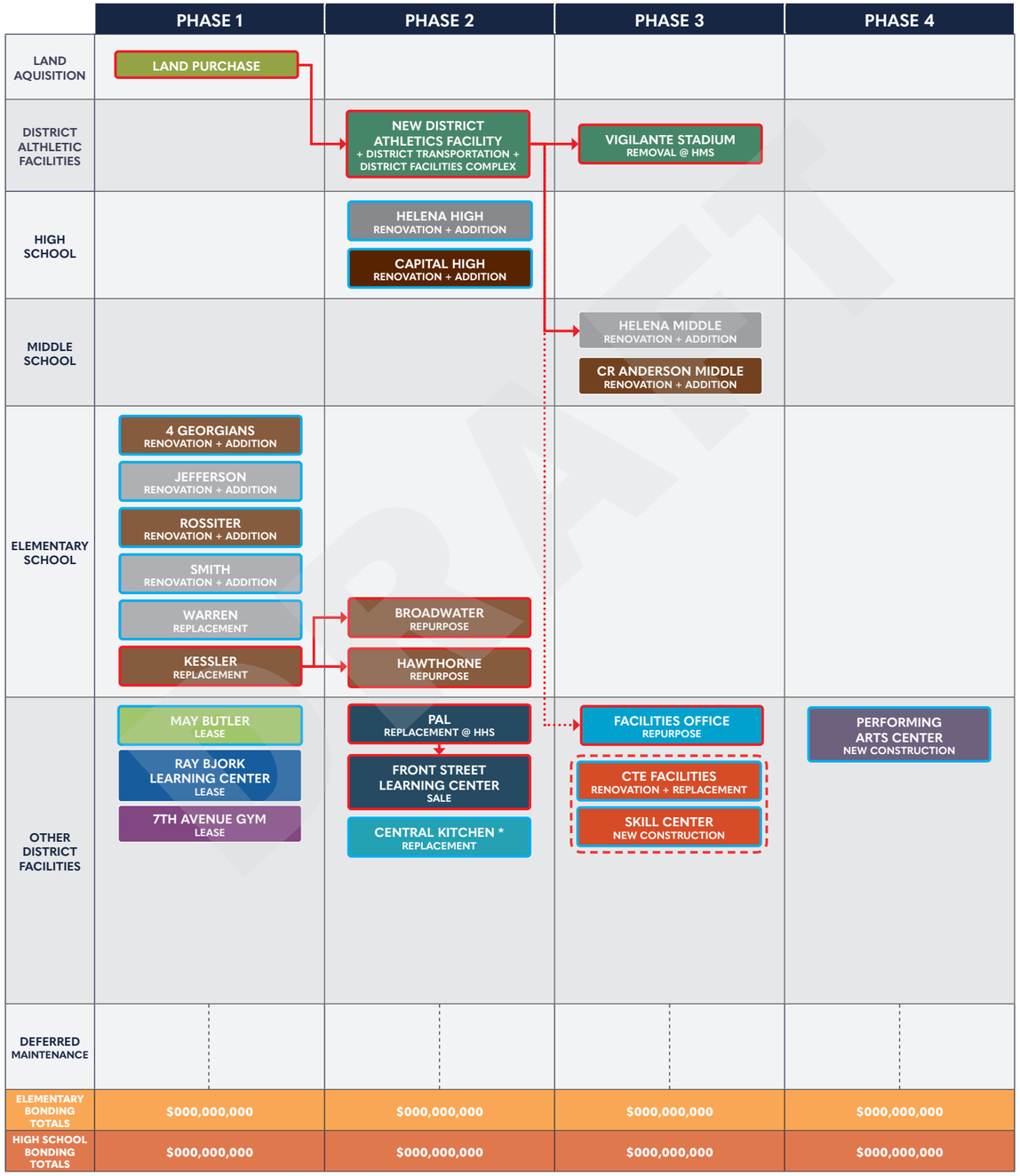
SCENARIO A CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION				
DISTRICT ALTHLETIC FACILITIES			VIGILANTE STADIUM RENOVATION + IMPROVEMENTS	
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENO + PARTIAL REPLACEMENT			
MIDDLE SCHOOL		HELENA MIDDLE REPLACEMENT @ HHS CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	WARREN RENOVATION + ADDITION KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION BROADWATER RENOVATION + ADDITION HAWTHORNE RENOVATION		
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT		HELENA MIDDLE SCHOOL AUDITORIUM RENOVATION CTE FACILITIES RENOVATION + REPLACEMENT SKILLS CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

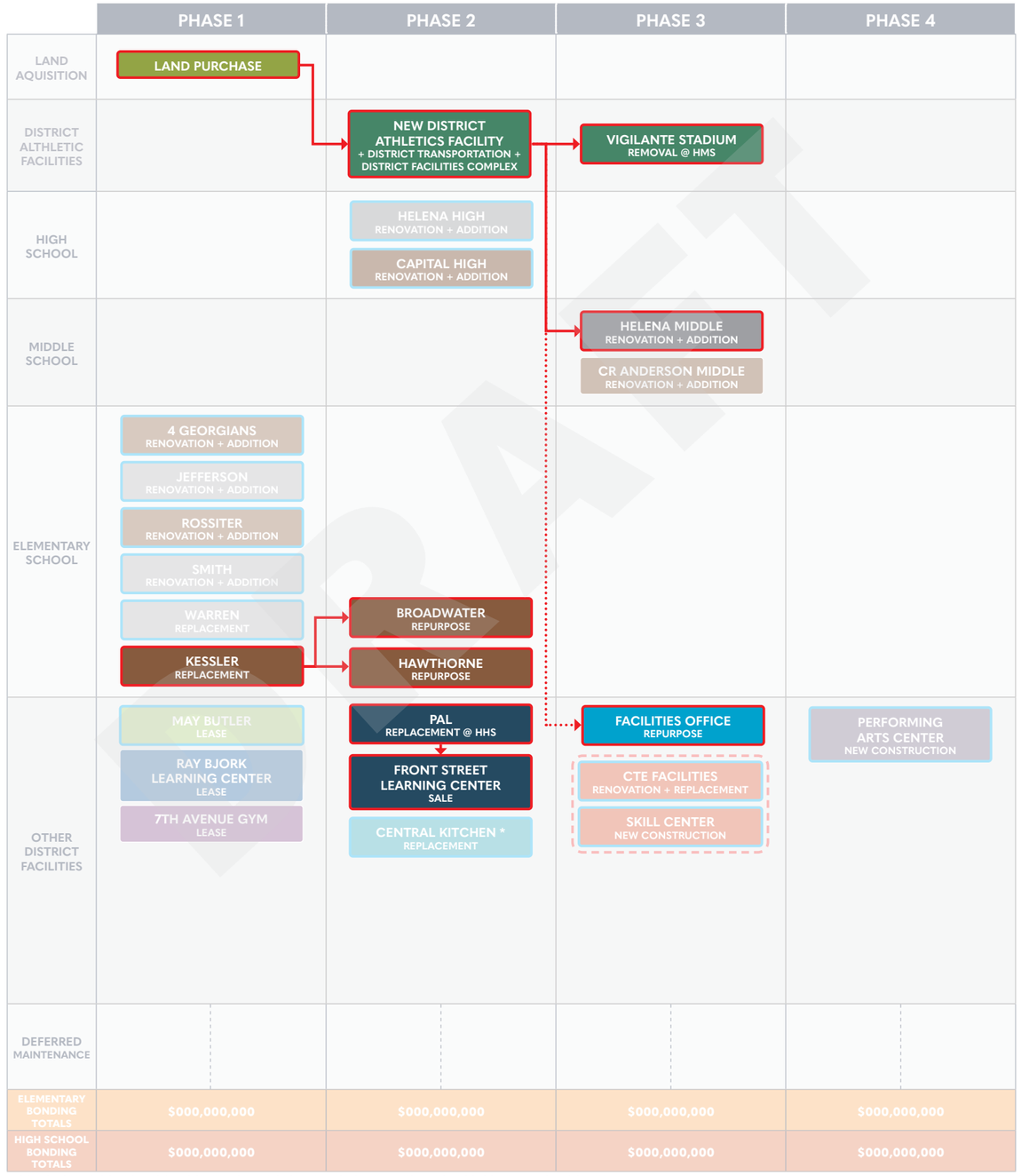
SCENARIO B

ELEMENTARY OPTION 2 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: OPTION 1



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO B CRITICAL PATH DIAGRAM



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO C

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION			
MIDDLE SCHOOL		HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION KESSLER REPLACEMENT	BROADWATER REPURPOSE HAWTHORNE REPURPOSE WARREN 6-8 ADDITION	
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT	FACILITIES OFFICE REPURPOSE	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO C CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION			
MIDDLE SCHOOL		HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION KESSLER REPLACEMENT	BROADWATER REPURPOSE HAWTHORNE REPURPOSE WARREN 6-8 ADDITION	
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT	FACILITIES OFFICE REPURPOSE	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO D

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL		ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION	WARREN 6-8 ADDITION BROADWATER REPURPOSE HAWTHORNE REPURPOSE
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	FACILITIES OFFICE REPURPOSE PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

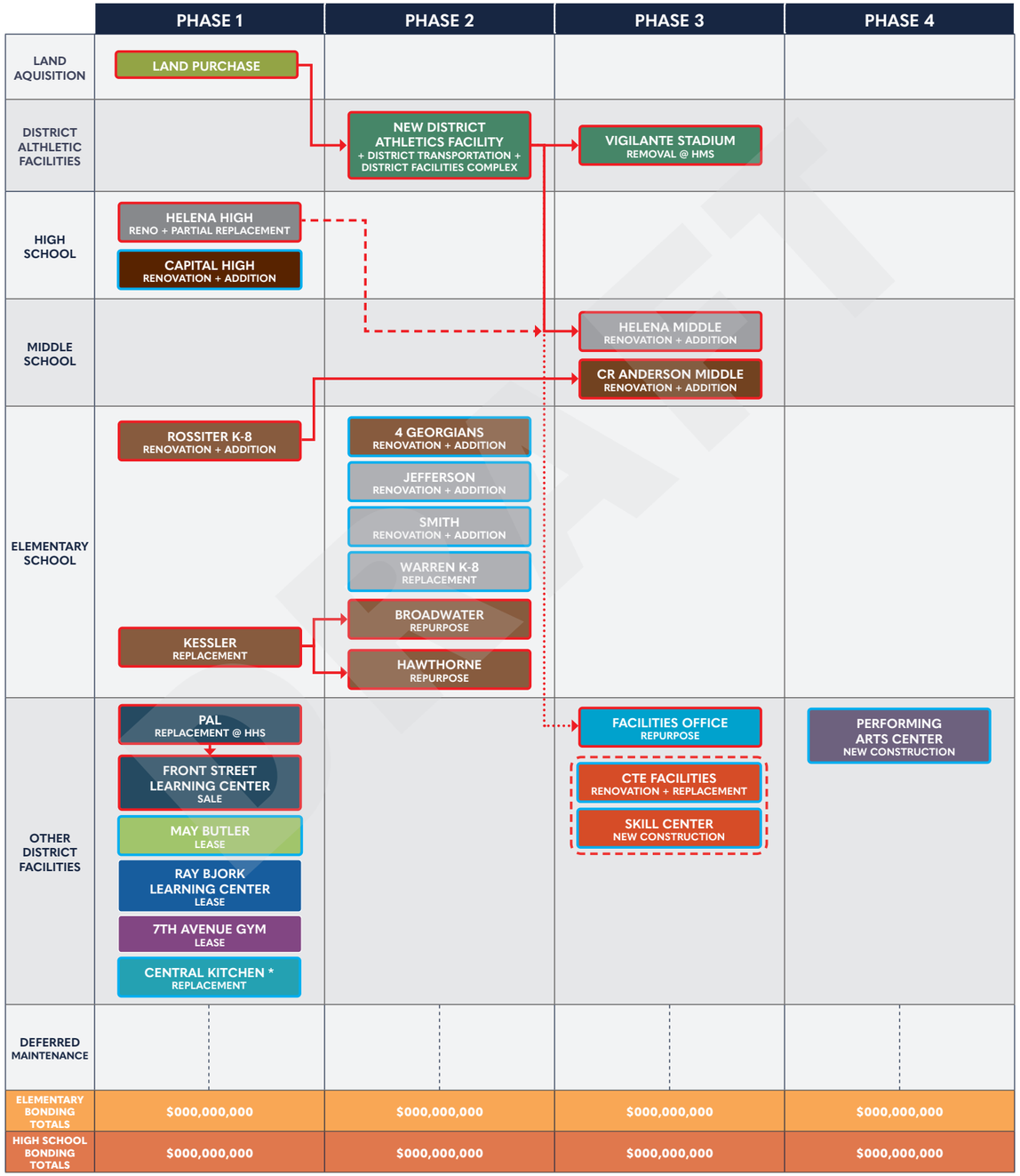
SCENARIO D CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL		ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION	WARREN 6-8 ADDITION BROADWATER REPURPOSE HAWTHORNE REPURPOSE
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	FACILITIES OFFICE REPURPOSE PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO E

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO E CRITICAL PATH DIAGRAM



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO F
SPRING 2024 LEVY FAILURE

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION			LAND PURCHASE	
DISTRICT ALTHLETIC FACILITIES			NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL	BROADWATER REPURPOSE HAWTHORNE REPURPOSE	KESSLER REPLACEMENT SMITH RENOVATION + ADDITION	WARREN RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT		FACILITIES OFFICE REPURPOSE CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE			HELENA MIDDLE DEFERRED MAINTENANCE	
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO F CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION			LAND PURCHASE	
DISTRICT ALTHLETIC FACILITIES			NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL	BROADWATER REPURPOSE HAWTHORNE REPURPOSE	KESSLER REPLACEMENT SMITH RENOVATION + ADDITION	WARREN RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT		FACILITIES OFFICE REPURPOSE CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE			HELENA MIDDLE DEFERRED MAINTENANCE	
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO A BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563			$16,069,563		
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969			$9,370,969		
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844			$19,928,844		
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656		$15,216,656			
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 51,934,019	$ 99,479,406	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000			$64,750,000		
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125					
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000			$58,600,000		
MIDDLE SCHOOL TOTALS			$ -	$ 123,350,000	$ -	$ -
ELEMENTARY BONDING TOTALS			$ 51,934,019	$ 222,829,406	$ -	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750					
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500		$115,662,500			
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750				$4,918,750	
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500					
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000					
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250				$6,531,250	
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 248,200,000	$ -	$ 29,722,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 248,200,000	$ -	$ 29,722,500	$ 19,687,500

SCENARIO B BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875		$21,575,875			
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219		$16,269,219			
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844		$19,928,844			
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938		$16,264,938			
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238		$36,848,238			
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 147,604,475	$ -	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000				$64,750,000	
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 116,503,125	$ -
ELEMENTARY BONDING TOTALS			$ 147,604,475	$ -	$ 116,503,125	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250			$99,031,250		
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000					
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500			$18,062,500		
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000			$6,400,000		
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 8,000,000	$ 205,650,000	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 8,000,000	$ 205,650,000	$ 18,272,500	$ 19,687,500

SCENARIO C BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075		$29,543,075			
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238		$36,848,238			
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000				$13,125,000	
ELEMENTARY TOTALS			$ 66,391,313	$ 90,827,394	$ 13,125,000	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000			$54,125,000		
HELENA MIDDLE RENO & ADDITION	$51,753,125			$51,753,125		
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ 105,878,125	$ -	$ -
ELEMENTARY BONDING TOTALS			$ 66,391,313	$ 196,705,519	$ 13,125,000	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750		$73,393,750			
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500		$18,062,500			
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 231,993,750	$ -	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 231,993,750	$ -	$ 18,272,500	$ 19,687,500

SCENARIO D BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875				$21,575,875	
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219				$16,269,219	
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075			$29,543,075		
SMITH RENO & ADDITION	$16,264,938				$16,264,938	
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238			$36,848,238		
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					$13,125,000
ELEMENTARY TOTALS			$ -	$ 103,108,675	$ 54,110,031	$ 13,125,000

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000				$54,125,000	
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 105,878,125	$ -
ELEMENTARY BONDING TOTALS			$ -	$ 103,108,675	$ 159,988,156	$ 13,125,000

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000			$117,375,000		
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500		$18,062,500			
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 32,462,500	$ 199,531,250	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 32,462,500	$ 199,531,250	$ 18,272,500	$ 19,687,500

SCENARIO E BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075		$29,543,075			
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238			$47,348,238		
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 66,260,438	$ 101,458,269	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000				$54,125,000	
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 105,878,125	$ -
ELEMENTARY BONDING TOTALS			$ 66,260,438	$ 101,458,269	$ 105,878,125	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750		$73,393,750			
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500			$18,062,500		
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 213,931,250	$ 18,062,500	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 213,931,250	$ 18,062,500	$ 18,272,500	$ 19,687,500

SCENARIO F BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875					$21,575,875
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219					$16,269,219
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844				$19,928,844	
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656				$15,216,656	
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ -	$ 52,982,300	$ 35,145,500	$ 37,845,094

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000				$64,750,000	
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125					
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
HELENA MIDDLE DEFERRED MAINTENANCE	$5,113,306				$5,113,306	
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 69,863,306	$ -
ELEMENTARY BONDING TOTALS			$ -	$ 52,982,300	$ 105,008,806	$ 37,845,094

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000			$117,375,000		
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500					$18,272,500
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500				$18,062,500	
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000				$8,000,000	
CENTRAL KITCHEN	$6,400,000			$6,400,000		
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ -	$ 205,931,250	$ 26,062,500	$ 37,960,000
HIGH SCHOOL BONDING TOTALS			$ -	$ 205,931,250	$ 26,062,500	$ 37,960,000

PROPOSED BROADWATER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

BROADWATER ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 33,566 SF

SITE SIZE: 2.46 ACRES

FACILITIES CONDITION: 4.2

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.1

FACILITY SITE ADEQUACY: 3.1

PROPOSED

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

NEW BUILDING AREA: 0 SF

DEMOLITION: 0 SF

RENOVATION: 0 SF

NEW CONSTRUCTION: 0 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces
- Parking and drop off site improvements at north and east

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PROPOSED BROADWATER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

BROADWATER ELEMENTARY

DECOMISSION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 33,566 SF

SITE SIZE: 2.46 ACRES

FACILITIES CONDITION: 4.2

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.1

FACILITY SITE ADEQUACY: 3.1

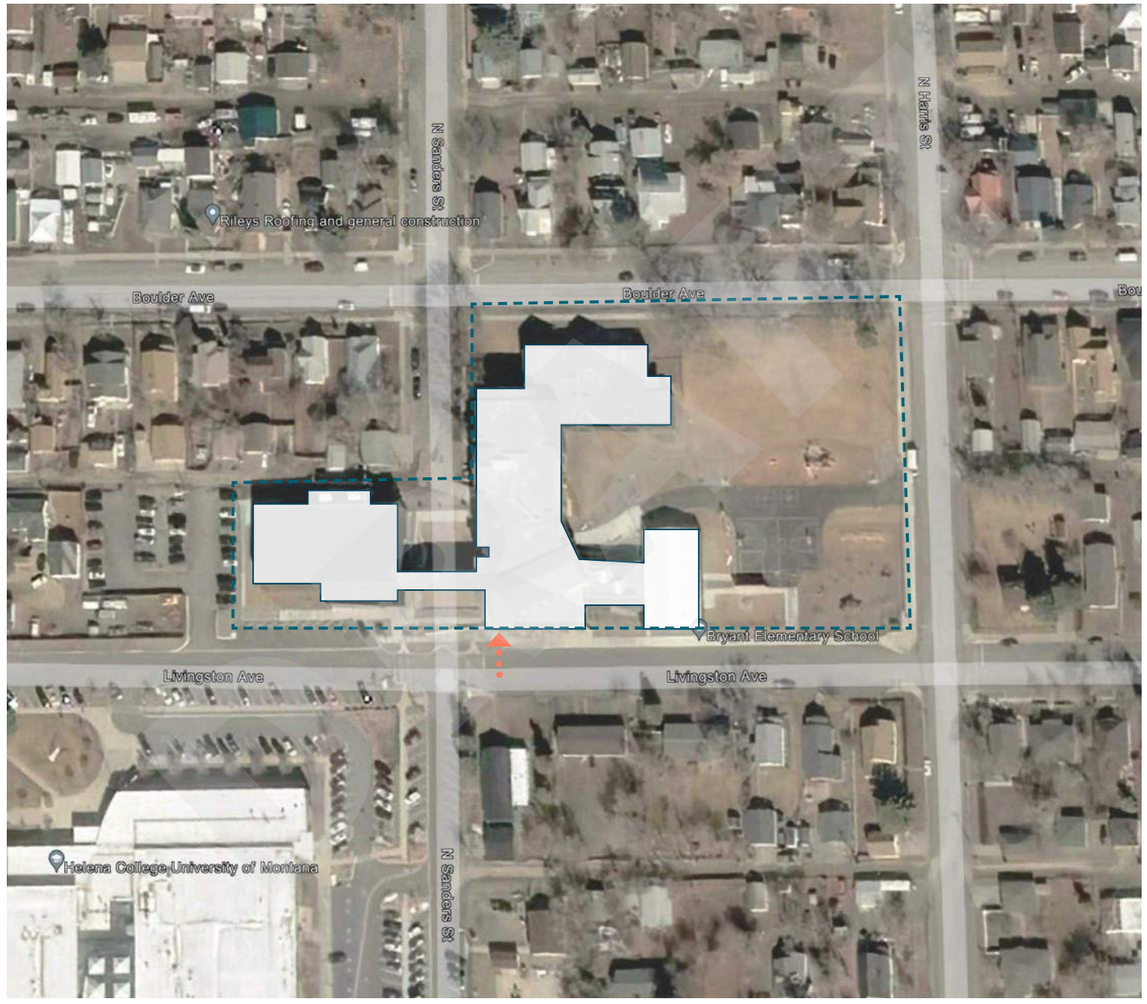
PROPOSED

- Recommend decommissioning Broadwater Elementary and re-puposing, selling, or leasing the site.
- Students would most likely attend Kessler Elementary School. Kessler would need to be a newer, larger school for this to be a possiblility, see Scenarios for more infomation on critical path and timing.

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BRYANT ELEMENTARY

PROPOSED BRYANT ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 291 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 58,869 SF

SITE SIZE: 3.86 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 10

FACILITY SITE ADEQUACY: 8.6

PROPOSED

- No changes are currently prosed at Bryant Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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CENTRAL ELEMENTARY

PROPOSED CENTRAL ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL + MONTESSORI | 319 STUDENTS

MAX DESIGN CAPACITY: 412 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 69,315 SF

SITE SIZE: 3.56 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 9.4

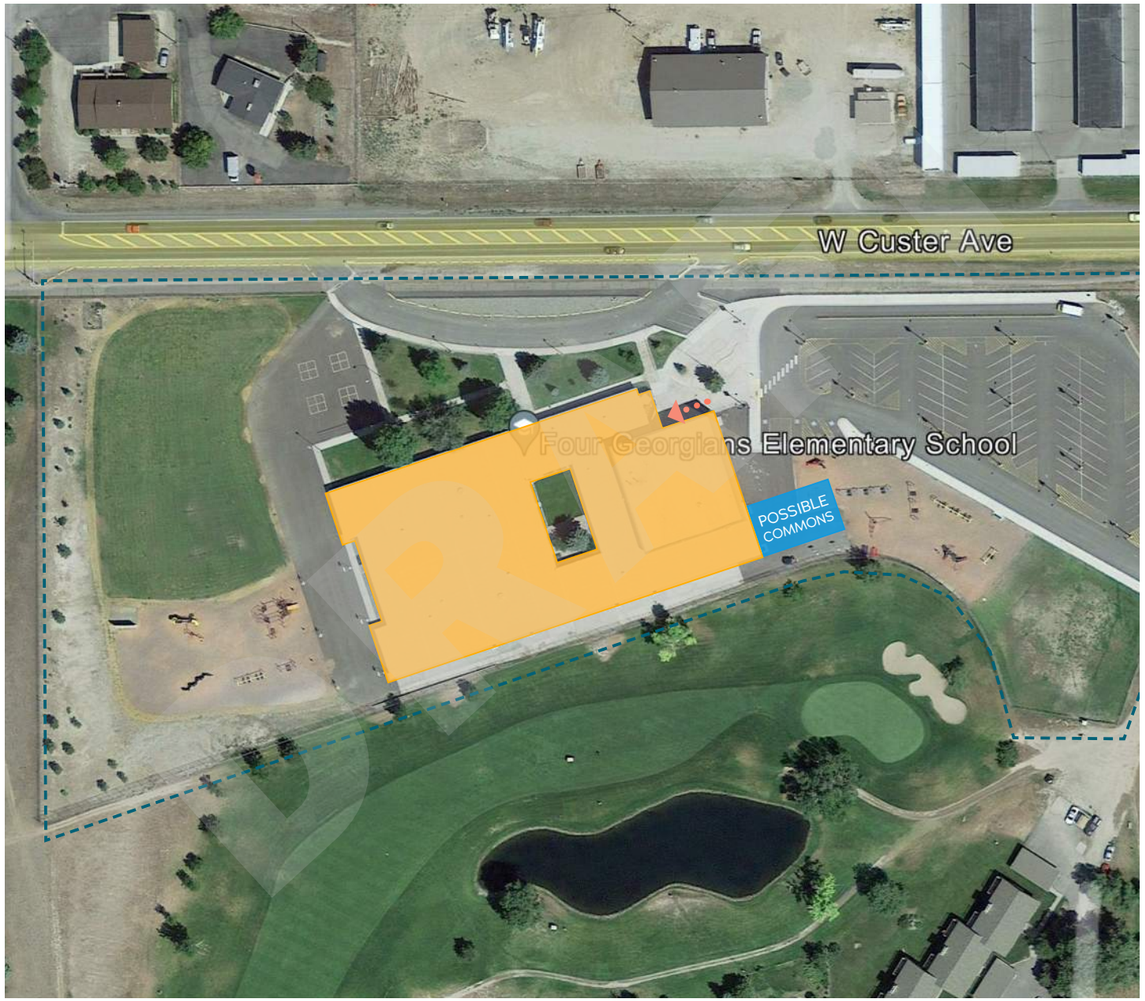
FACILITY SITE ADEQUACY: 8.2

PROPOSED

- No changes are currently prosed at Central Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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PROPOSED FOUR GEORGIANS ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

FOUR GEORGIANS ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 456 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 56,948 SF

SITE SIZE: 8.63 ACRES

FACILITIES CONDITION: 4.7

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5.4

FACILITY SITE ADEQUACY: 4.8

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 60,948 SF

DEMOLITION: 0 SF

RENOVATION: 56,948 SF

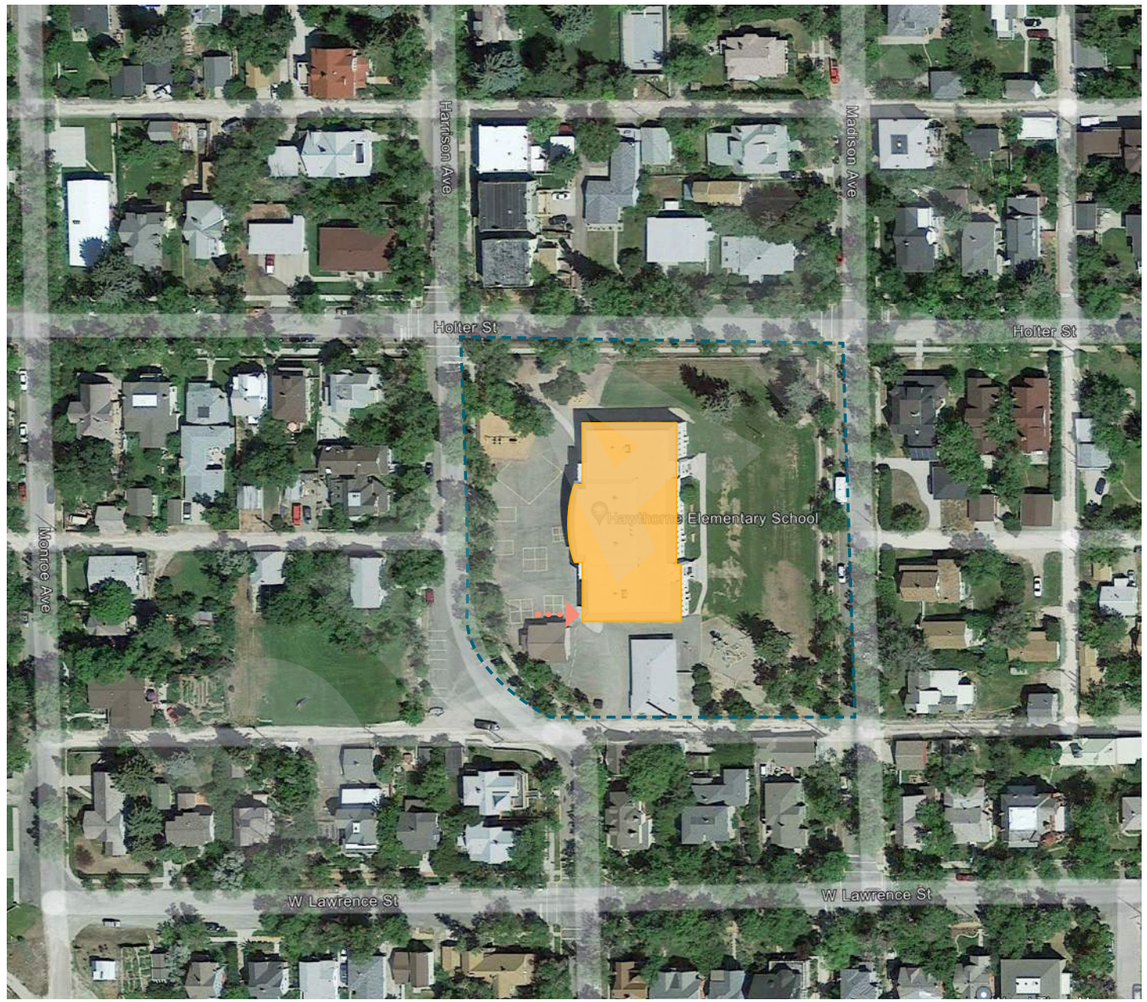
NEW CONSTRUCTION: 4,000 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support space

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PROPOSED HAWTHORNE ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HAWTHORNE ELEMENTARY

RENOVATION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 202 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

SITE SIZE: 2.11 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.7

FACILITY SITE ADEQUACY: 3.6

PROPOSED

STUDENT ENROLLMENT: 2/2 SCHOOL

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

DEMOLITION: 0 SF

RENOVATION: 27,261 SF

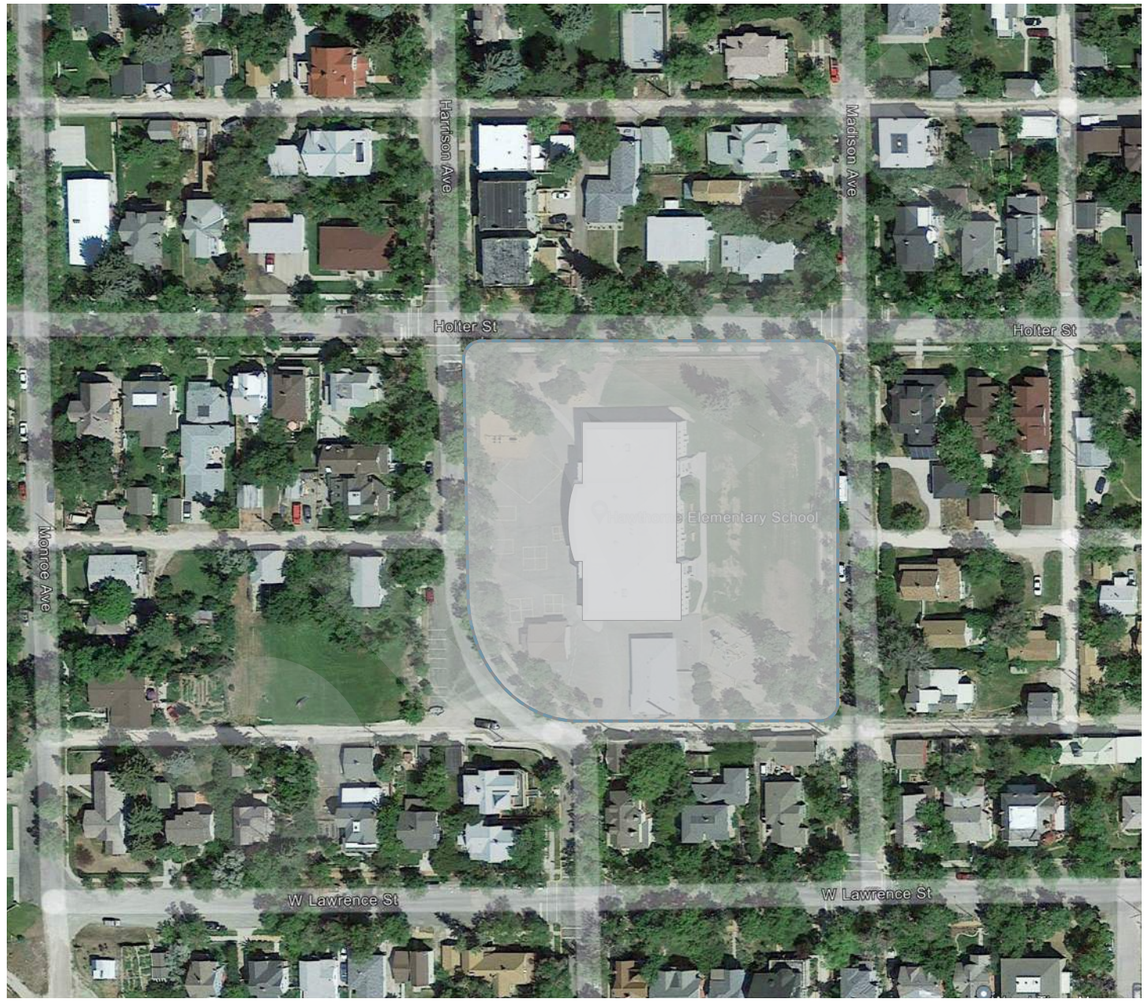
NEW CONSTRUCTION: 0 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- **The Hawthorne site does not allow for the possibility of a new gymnasium addition**

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PROPOSED HAWTHORNE ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HAWTHORNE ELEMENTARY

DECOMISSION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 202 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

SITE SIZE: 2.11 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.7

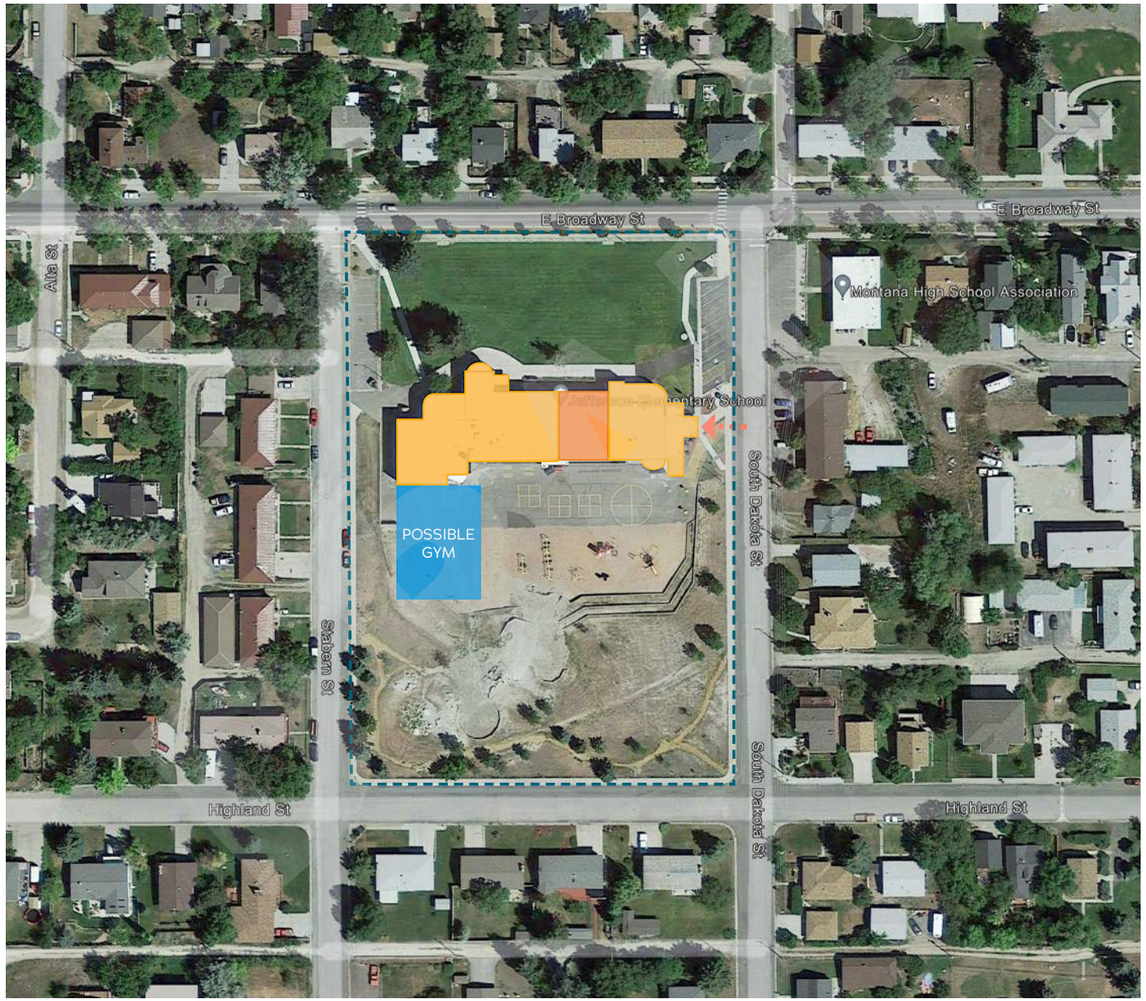
FACILITY SITE ADEQUACY: 3.6

PROPOSED

- Recommend decommissioning Hawthorne Elementary and re-puposing, selling, or leasing the site.
- Students would most likely attend Kessler or Central Elementary School. Kessler would need to be a newer, larger school for this to be a possiblility, see Scenarios for more infomation on critical path and timing.

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PROPOSED JEFFERSON ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

JEFFERSON ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 253 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 34,965 SF

SITE SIZE: 3.85 ACRES

FACILITIES CONDITION: 6

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.6

FACILITY SITE ADEQUACY: 3.9

PROPOSED

STUDENT ENROLLMENT:2/2 SCHOOL

MAX DESIGN CAPACITY: 292 STUDENTS

NEW BUILDING AREA: 43,465 SF

DEMOLITION: 0 SF

RENOVATION: 34,965 SF

NEW CONSTRUCTION: 8,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium

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JIM DARCY ELEMENTARY

PROPOSED JIM DARCY ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 471 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 64,136 SF

SITE SIZE: 9.53 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 8.4

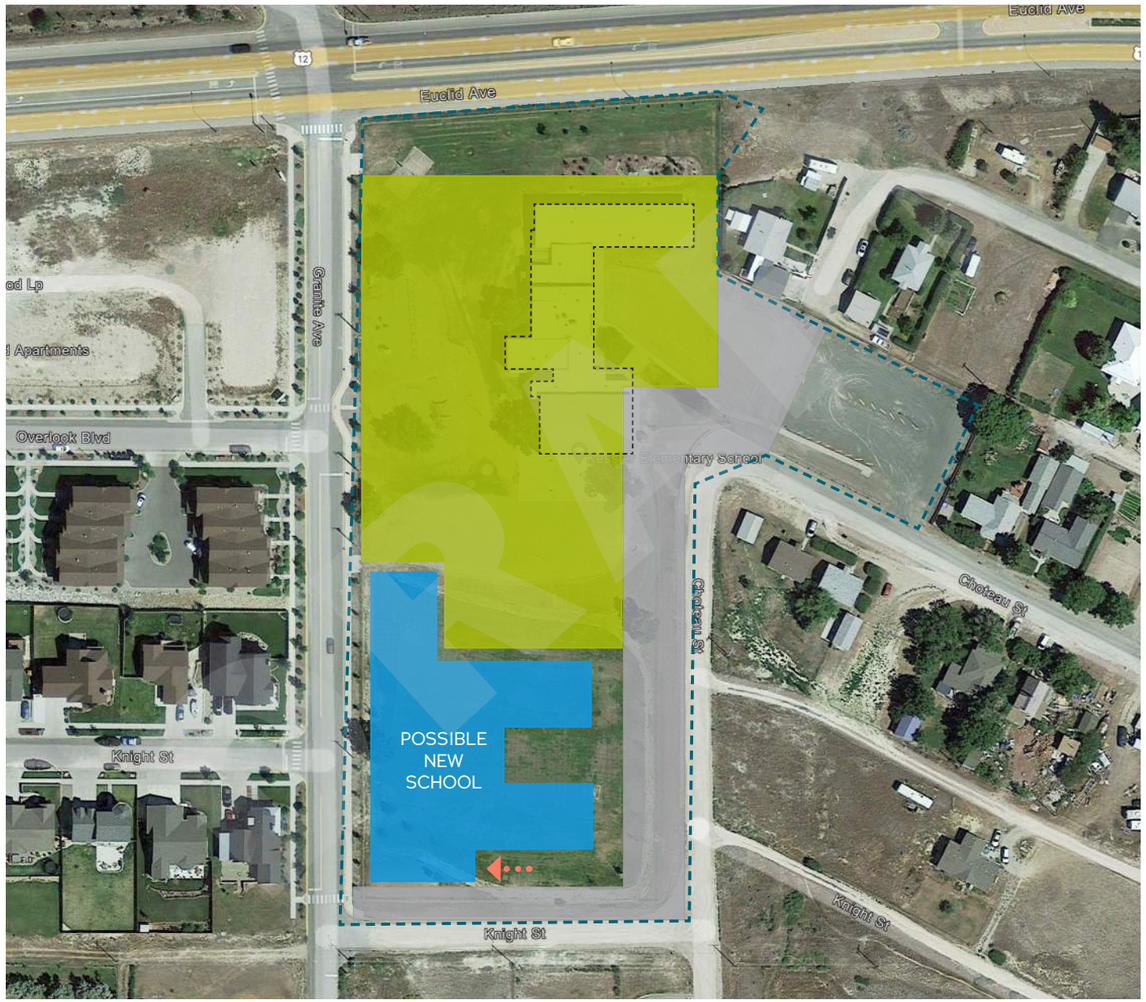
FACILITY SITE ADEQUACY: 8.2

PROPOSED

- No changes are currently prosed at Jim Darcy Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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PROPOSED KESSLER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

KESSLER ELEMENTARY

NEW CONSTRUCTION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 238 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 24,928 SF

SITE SIZE: 5.98 ACRES

FACILITIES CONDITION: 3.4

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.4

FACILITY SITE ADEQUACY: 4

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 75,000 SF

DEMOLITION: 24,928 SF

RENOVATION: 0 SF

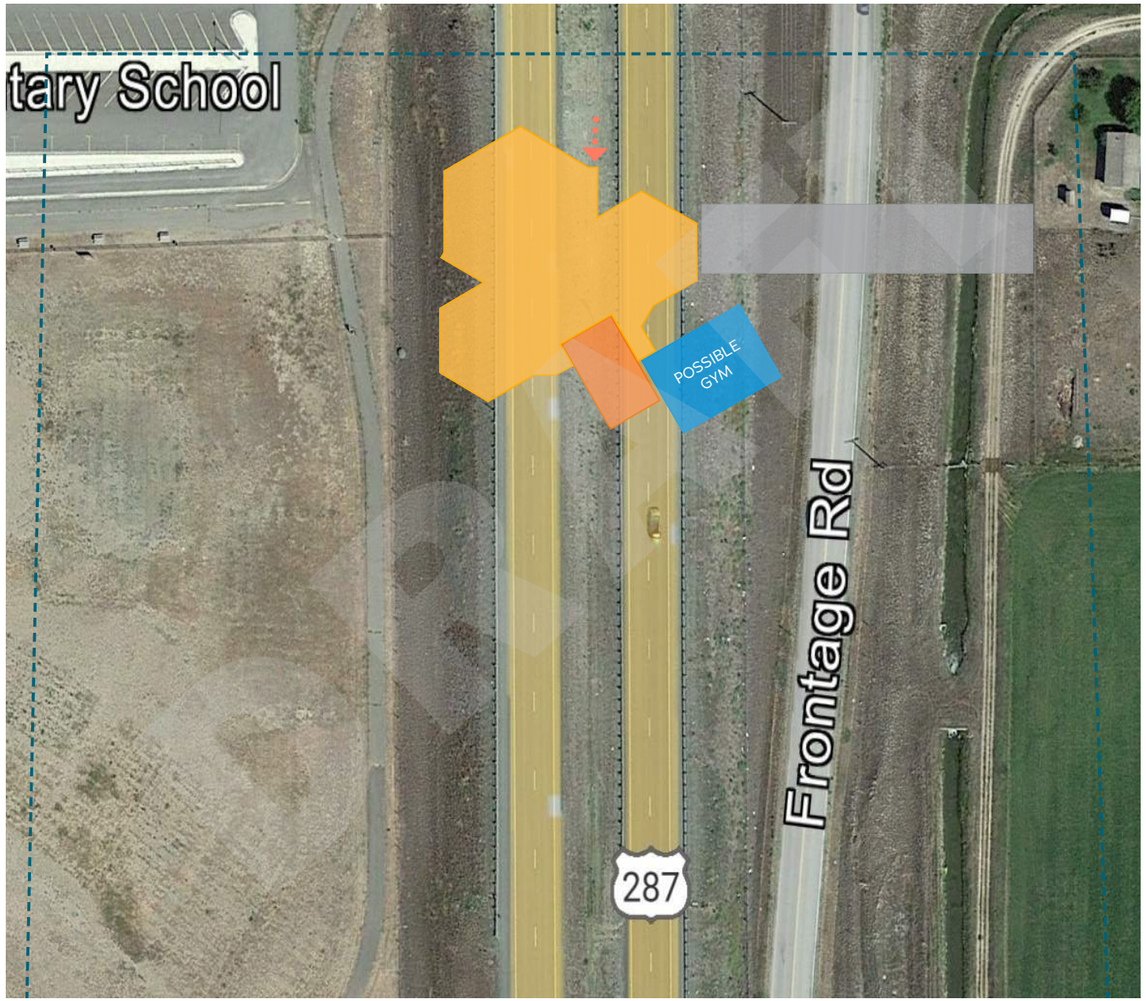
NEW CONSTRUCTION: 75,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

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PROPOSED ROSSITER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

ROSSITER ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 390 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 43,793 SF

SITE SIZE: 31.51 ACRES

FACILITIES CONDITION: 3.3

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5

FACILITY SITE ADEQUACY: 6

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 86,293 SF

DEMOLITION: 0 SF

RENOVATION: 43,793 SF

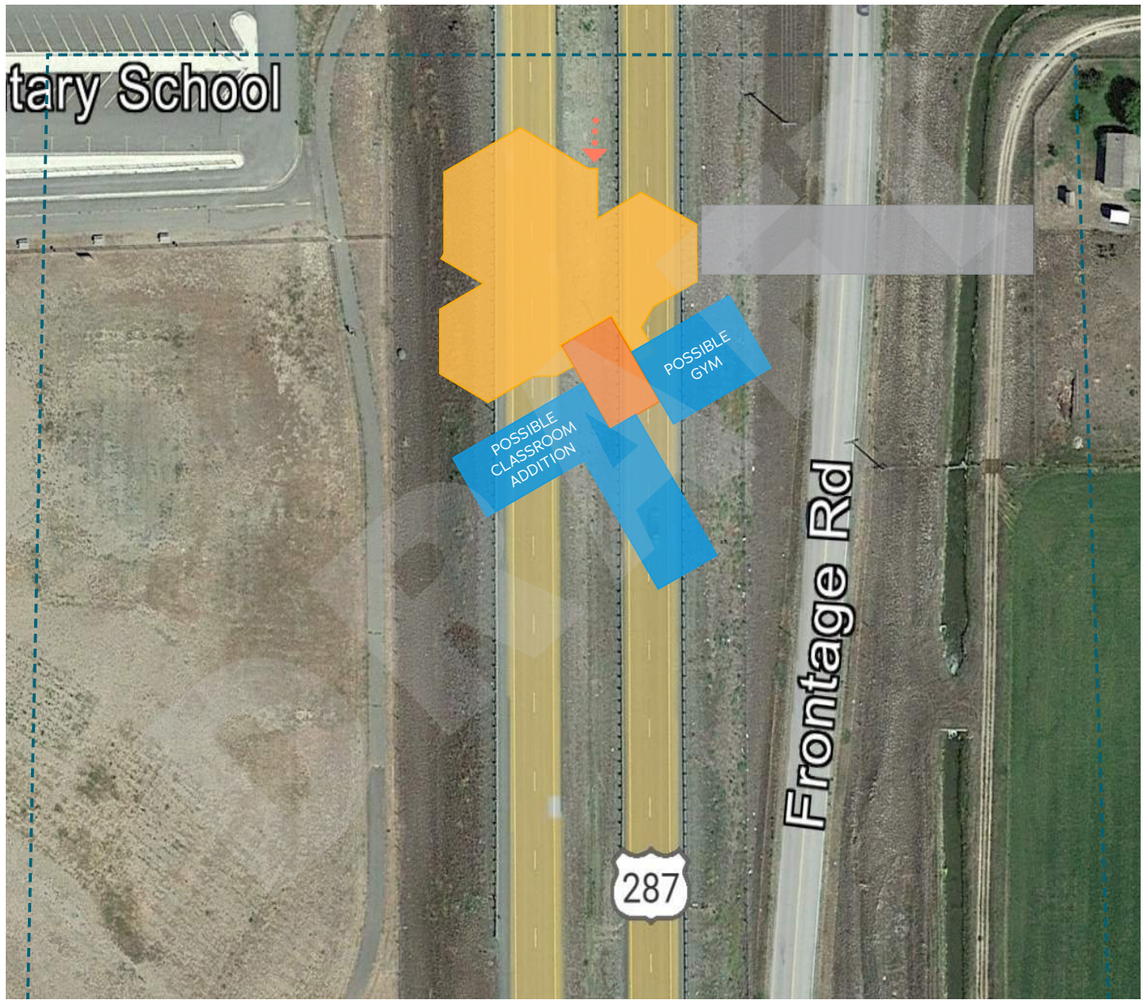
NEW CONSTRUCTION: 42,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces

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PROPOSED ROSSITER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

ROSSITER ELEMENTARY

RENOVATION + ADDITION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 390 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 43,793 SF

SITE SIZE: 31.51 ACRES

FACILITIES CONDITION: 3.3

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5

FACILITY SITE ADEQUACY: 6

PROPOSED

ELEMENTARY STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

6-8 GRADES STUDENT ENROLLMENT: 3 CLASSES/GRADE

MAX DESIGN CAPACITY: 270 STUDENTS

NEW BUILDING AREA: 52,293 SF

DEMOLITION: 0 SF

RENOVATION: 43,793 SF

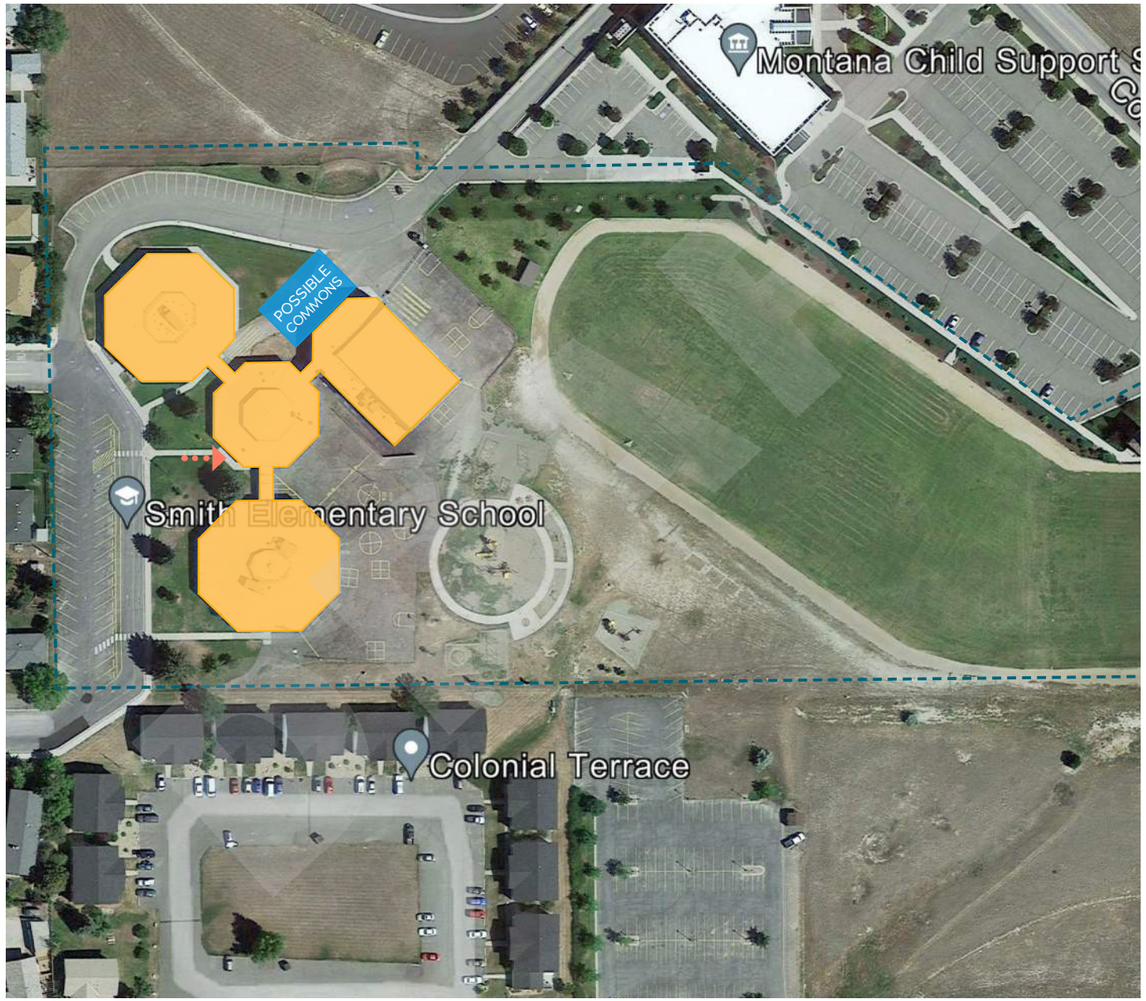
NEW CONSTRUCTION: 8,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - door, windows, etc.
- Construct a new gymnasium and support spaces
- Construct new 6-8 grade classroom

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PROPOSED SMITH ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

SMITH ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL + MONTESSORI | 290 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 41,498 SF

SITE SIZE: 11.66 ACRES

FACILITIES CONDITION: 3.4

EDUCATIONAL + FUNCTIONAL ADEQUACY: 6.9

FACILITY SITE ADEQUACY: 7

PROPOSED

STUDENT ENROLLMENT: 2/2 SCHOOL + MONTESSORI

MAX DESIGN CAPACITY: 352 STUDENTS

NEW BUILDING AREA: 45,498 SF

DEMOLITION: 0 SF

RENOVATION: 41,498 SF

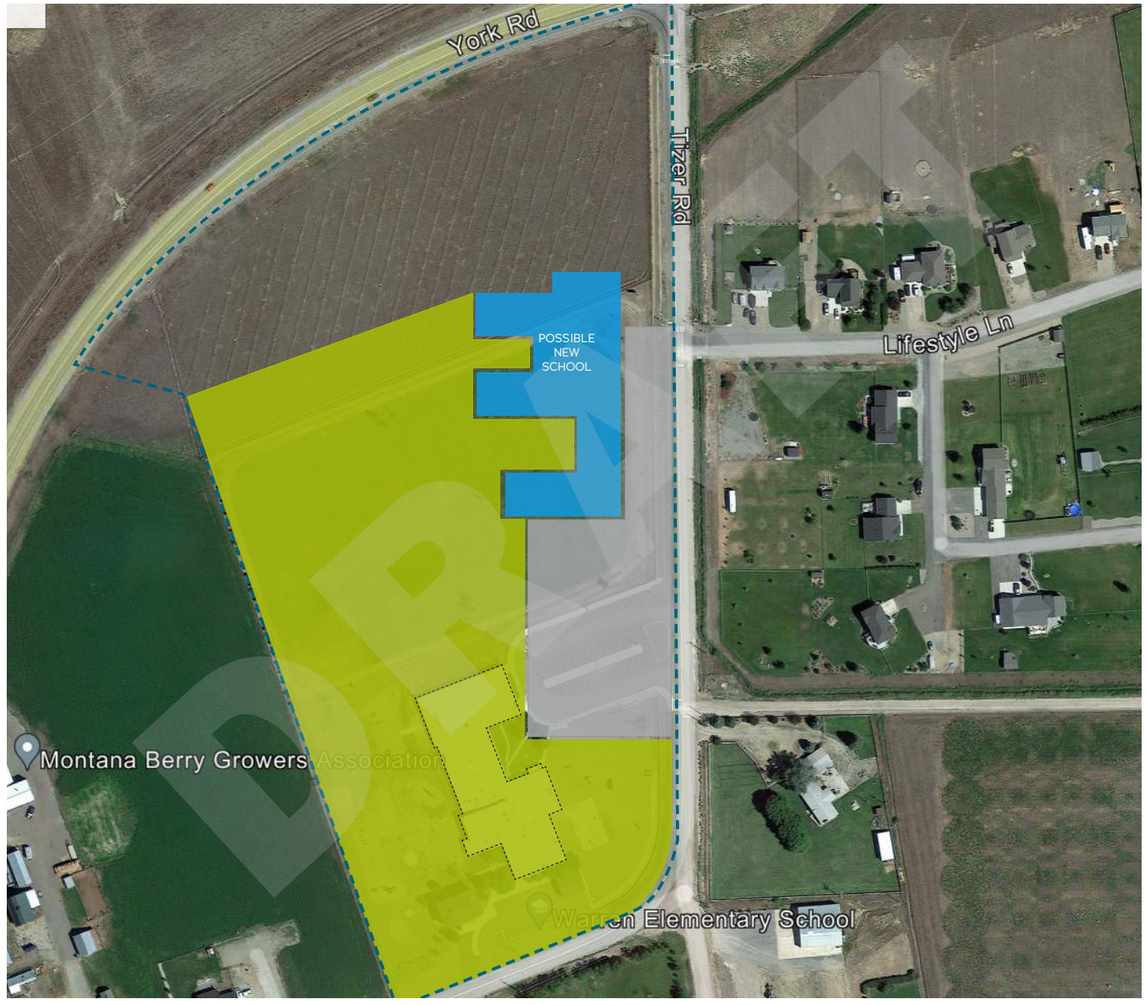
NEW CONSTRUCTION: 4,000 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support space

DRAFT

PROPOSED WARREN ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

WARREN ELEMENTARY

NEW CONSTRUCTION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 304 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 31,903 SF

SITE SIZE: 16.64 ACRES

FACILITIES CONDITION: 2.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.4

FACILITY SITE ADEQUACY: 7

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 65,000 SF

DEMOLITION: 31,903 SF

RENOVATION: 0 SF

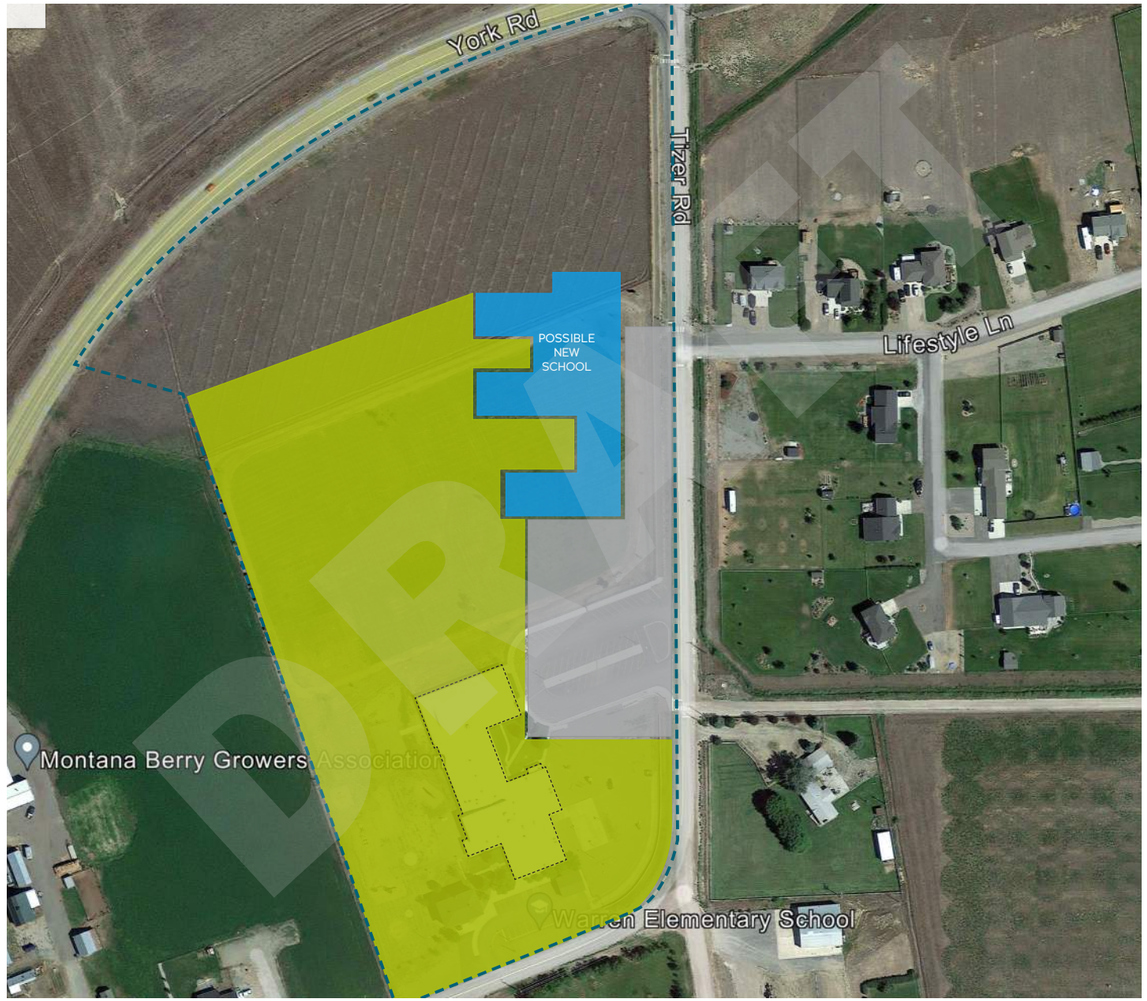
NEW CONSTRUCTION: 65,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

DRAFT

PROPOSED WARREN ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

WARREN ELEMENTARY

NEW CONSTRUCTION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 304 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 31,903 SF

SITE SIZE: 16.64 ACRES

FACILITIES CONDITION: 2.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.4

FACILITY SITE ADEQUACY: 7

PROPOSED

ELEMENTARY STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

6-8 GRADES STUDENT ENROLLMENT: 3 CLASSES/GRADE

MAX DESIGN CAPACITY: 270 STUDENTS

NEW BUILDING AREA: 86,000 SF

DEMOLITION: 31,903 SF

RENOVATION: 0 SF

NEW CONSTRUCTION: 86,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

DRAFT

PROPOSED CR ANDERSON SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CR ANDERSON MIDDLE SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1064 STUDENTS

BUILDING AREA: 124,000 SF

SITE SIZE: 9.73 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.3

FACILITY SITE ADEQUACY: 4.2

PROPOSED

STUDENT ENROLLMENT: 1100 STUDENTS

NEW BUILDING AREA: 132,600 SF

DEMOLITION: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION: 48,500 SF

NEW CONSTRUCTION: 79,000 SF

IMPROVEMENTS:

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

DRAFT

PROPOSED CR ANDERSON SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CR ANDERSON MIDDLE SCHOOL

RENOVATION + ADDITION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1064 STUDENTS

BUILDING AREA: 124,000 SF

SITE SIZE: 9.73 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.3

FACILITY SITE ADEQUACY: 4.2

PROPOSED

STUDENT ENROLLMENT: 850 STUDENTS

NEW BUILDING AREA: 132,600 SF

DEMOLITION: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION: 48,500 SF

NEW CONSTRUCTION: 60,000 SF

IMPROVEMENTS:

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

DRAFT

PROPOSED HELENA MIDDLE SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA MIDDLE SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 689 STUDENTS

BUILDING AREA: 162,180 SF

SITE SIZE: 13.88 ACRES

FACILITIES CONDITION: 3.6

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.5

FACILITY SITE ADEQUACY: 2.3

PROPOSED

STUDENT ENROLLMENT: 740 STUDENTS

NEW BUILDING AREA: 185,280 SF

DEMOLITION: 2,000 SF

EXISTING UNRENOVATEDAREA: 49,180 SF

RENOVATION: 111,100 SF

NEW CONSTRUCTION: 185,280 SF

IMPROVEMENTS:

- Remodel to combine small classrooms to create larger classrooms and collaboration/ small group spaces
- Improve Special Educational and support spaces
- Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Commons and locker rooms
- Improve parking, drop-off and circulation

DRAFT

PROPOSED CAPITAL HIGH SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CAPITAL HIGH SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1436 STUDENTS

BUILDING AREA: 243,400 SF

SITE SIZE: 24.52 ACRES

FACILITIES CONDITION: 2.8

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5.1

FACILITY SITE ADEQUACY: 5

PROPOSED

STUDENT ENROLLMENT: 1600 STUDENTS

NEW BUILDING AREA: 258,400 SF

DEMOLITION: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION: 164,860 SF

NEW CONSTRUCTION: 36,000 SF

NEW CTE AREA: 25,000 SF

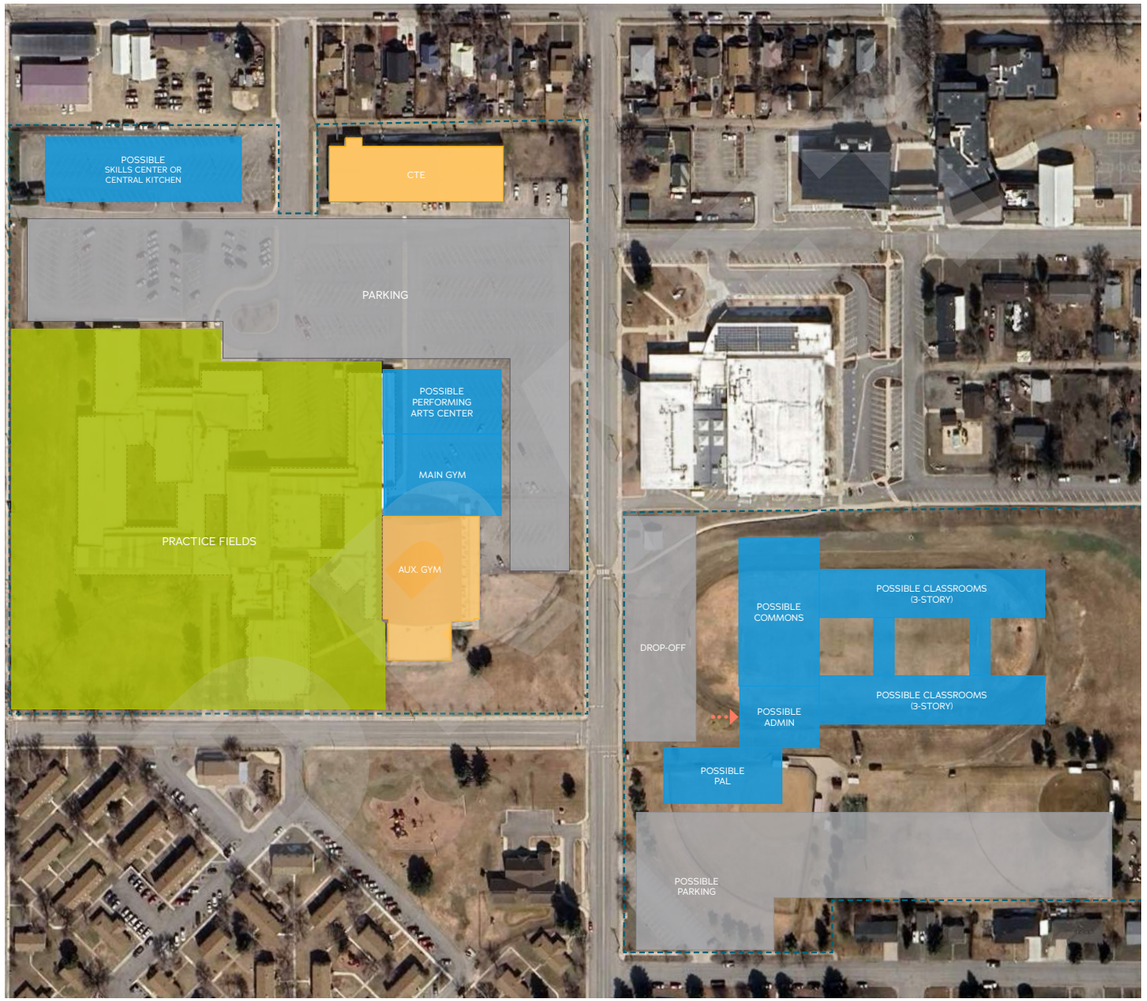
NEW CENTRAL KITCHEN: 12,500 SF

IMPROVEMENTS:

- New Main Gym addition, with remodeled Aux Gym and locker rooms
- New CTE facility, possibly connected to new Central Kitchen
- Reconfigured, expanded parking
- Entry, Admin, classrooms and Library stay in their existing location with renovations including MEP
- Possible new Central Kitchen, or move to Helena HS site
- Possible track and field improvements

DRAFT

PROPOSED HELENA HIGH SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL

REPLACEMENT + RENOVATION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1076 STUDENTS

BUILDING AREA: 137,550 SF

SITE SIZE: 30.21 ACRES

FACILITIES CONDITION: 2.1

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.8

FACILITY SITE ADEQUACY: 4.6

PROPOSED

STUDENT ENROLLMENT: 1300 STUDENTS

NEW BUILDING AREA: 264,800 SF

DEMOLITION: 185,000 SF

RENOVATION: 24,800 SF

NEW CONSTRUCTION: 220,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

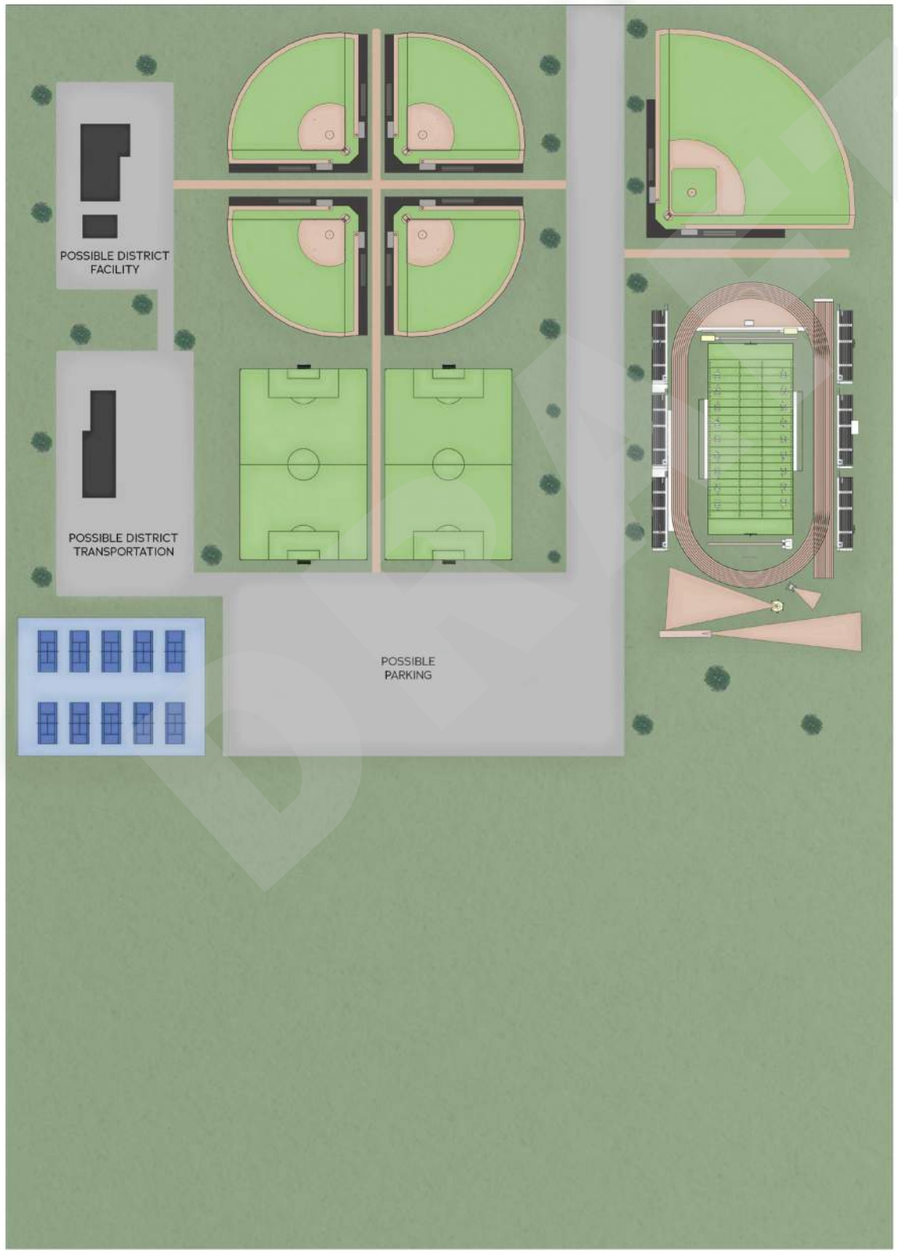
NEW SKILLS CENTER: 25,000 SF

IMPROVEMENTS:

- New practice fields on the existing high school site
- District-wide Skills Center expands existing CTE program, possibly combined with new Central Kitchen
- Improved Admin office oversight of school entry and eliminating uncontrolled entries
- Improved wayfinding, parking, drop-off and circulation
- New main gym and remodel existing gym to Aux Gym
- Possible new Preforming Arts Center
- Possible new PAL within new High School building

DRAFT

PROPOSED DISTRICT VARSITY ATHLETICS COMPLEX SITE



DISTRICT VARSITY ATHLETICS COMPLEX

REPLACEMENT

EXISTING (VIGILANTE STADIUM)

SITE SIZE INCLUDES HELENA MIDDLE SCHOOL: 13.88 ACRES

FACILITIES CONDITION: 7.7

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.3

FACILITY SITE ADEQUACY: 3.3

VIGILANTE STADIUM SITE PROGRAM: COMPETITION FOOTBALL STADIUM
COMPETITION TRACK & FIELD

OTHER DISTRICT ATHLETICS FACILITIES:

CAPITAL HIGH: PRACTICE FOOTBALL FIELD
PRACTICE TRACK AND FIELD
COMPETITION TENNIS COURTS (4)

RAMEY PARK (HMS): PRACTICE FOOTBALL FIELD
PRACTICE TRACK AND FIELD
SOFTBALL FIELDS (2)

PROPOSED

SITE SIZE: 40+ ACRES

NEW SITE PROGRAM:

SOFTBALL FIELDS (4)
BASEBALL FIELD
FOOTBALL FIELD/ TRACK AND FIELD
SOCCER FIELDS (2)
TENNIS COURTS (10)
LOCKER ROOMS/TEAM ROOMS/REFEREE LOCKER ROOM
STADIUM RESTROOMS AND CONCESSIONS
EVENT PARKING

DRAFT

TASK 2.8
RECOMMENDATION FOR FINAL ADOPTION BY BOARD OF TRUSTEES

SCHEDULE FOR REVIEW/ADOPTION

02.12 - FACILITIES AND MAINTENANCE DRAFT FMP DOCUMENT PRESENTATION

HSD FACILITIES AND MAINTENANCE COMMITTEE

02.13 - BOARD OF TRUSTEES DRAFT FMP DOCUMENT PRESENTATION

HSD BOARD OF TRUSTEES

DRAFT

ELEMENTARY SCHOOL

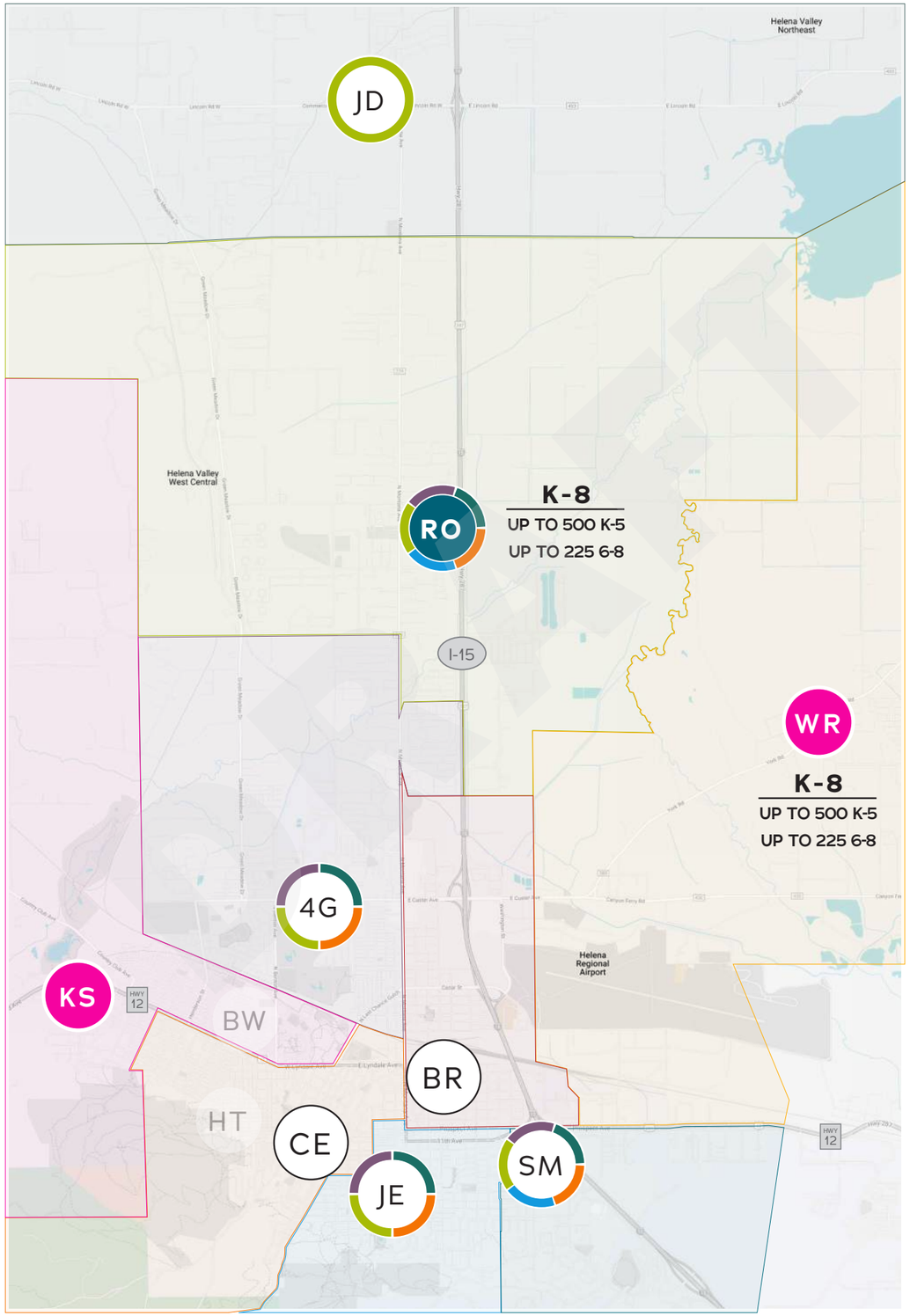
OPTION 3

UNIFY AND REBOUNDARY

Unify the elementary district to nine elmenatry school sides and make necesssary improvements to each remaining facility based on the identified needs determined during Phase 1 of the Master Plan.

Two of the 9 elementary school sites would be redeveloped as K-8 schools to offer academic options and relieve enrollment pressure at the two current middle schools. Note: This option proposes that one K-8 be constructed in the near term and the second to be in the longer term future.

ELEMENTARY SCHOOLS		MEP UPGRADES	COMMONS CAFETERIA ADDITION	SHARED SPACES	ENVELOPE UPGRADES	REPLACEMENT	NEW BUILD	SITE LIMITATIONS TO POTENTIAL ADDITION	VEHICULAR TRAFFIC UPGRADES	MIDDLE SCHOOL ADDITION
BW	Broadwater									
BR	Bryant									
CE	Central									
4G	Four Georgians	●	●	●				●		
HT	Hawthorne									
JE	Jefferson	●	●	●				●		
JD	Jim Darcy							●		
KS	Kessler					●				
RO	Rossiter	●	●	●	●			●		●
SM	Smith	●	●	●	●			●		
WA	Warren					●				



ELEMENTARY SCHOOL

BROADWATER



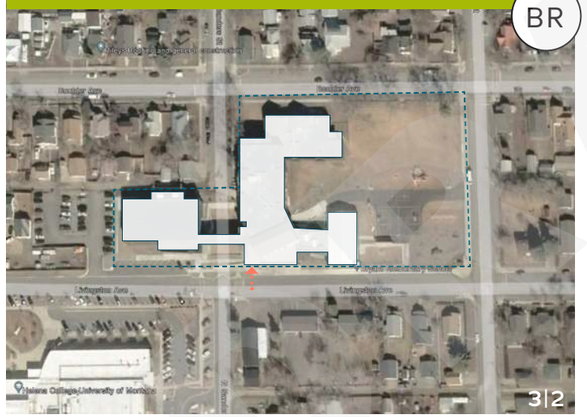
Option 2 would recommend decommissioning Broadwater Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or other adjacent improved facility.

SITE SIZE: 2.46 ACRES

BUILDING AREA TOTAL: 33,566 SF

BRYANT



No proposed upgrades

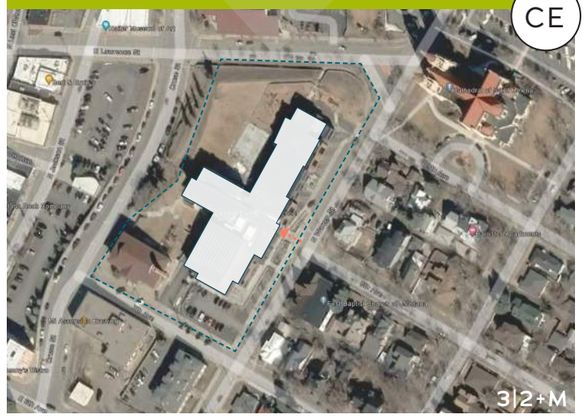
SITE SIZE: 3.86 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 58,869 SF

CENTRAL



No proposed upgrades

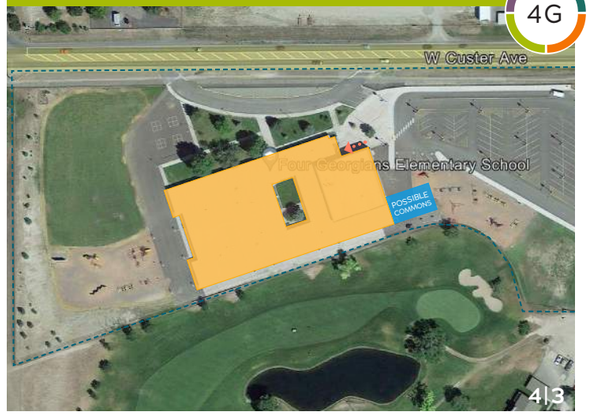
SITE SIZE: 3.56 ACRES

RENOVATION AREA: 0 SF

ADDITION AREA: 0 SF

BUILDING AREA TOTAL: 69,315 SF

FOUR GEORGIANS



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionalitY
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support spaces

SITE SIZE: 8.63 ACRES

RENOVATION AREA: 56,948 SF

ADDITION AREA: 4,000 SF

NEW BUILDING AREA TOTAL: 60,948 SF

HAWTHORNE



Option 2 would recommend decommissioning Hawthorne Elementary and re-purposing, selling, or leasing the site.

- Reboundary to accommodate students at newly constructed Kessler Elementary School or Central Elementary School.

SITE SIZE: 2.11 ACRES

BUILDING AREA TOTAL: 27,261 SF

JEFFERSON



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium and support spaces

SITE SIZE: 3.85 ACRES

RENOVATION AREA: 34,965 SF

ADDITION AREA: 8,500 SF

NEW BUILDING AREA TOTAL: 43,465 SF

DRAFT

ELEMENTARY SCHOOL

JIM DARCY



- Potential site circulation, pick-up and drop-off improvements will be evaluated for the Jim Darcy site.
- No other building or site improvements are being proposed.

SITE SIZE: 9.53 ACRES
RENOVATION AREA: 0 SF
ADDITION AREA: 0 SF
BUILDING AREA TOTAL: 64,136 SF

KESSLER

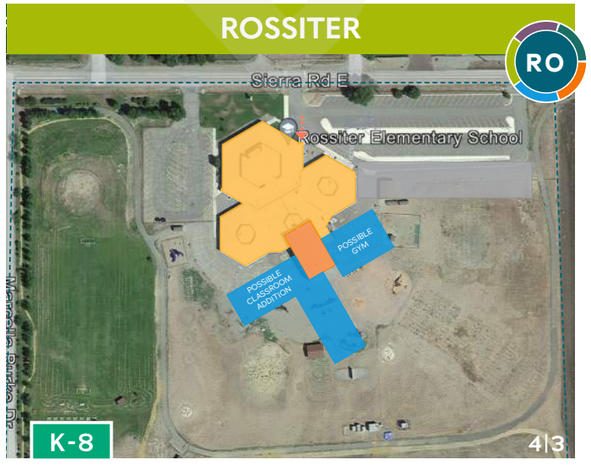


Due to the overall condition and adequacy of the existing Kessler School, Option 1 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 5.98 ACRES
DEMOLITION AREA: 24,928 SF
NEW CONSTRUCTION AREA: 65,000 SF

ROSSITER



Based on its locations and site size, Rossiter Elementary was identified as a potential K-8 campus. In addition to an addition to accommodate 6-8 classrooms and support spaces, the scope of work will include building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality.
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces.
- Construct new 6-8 grade classroom addition

SITE SIZE: 31.51 ACRES
RENOVATION AREA: 43,793 SF | ADDITION AREA: 42,500 SF
NEW BUILDING AREA TOTAL: 86,293 SF

SMITH



Building remodel of areas that are in poor condition and inadequate functionality. Possible revisions include:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support spaces

SITE SIZE: 11.66 ACRES
RENOVATION AREA: 41,498 SF
ADDITION AREA: 4,000 SF
NEW BUILDING AREA TOTAL: 45,498 SF

WARREN



Based on its location and site size, Warren Elementary was identified as a potential K-8 campus. Option 3 proposes to replace the existing school with a new facility on the same site. Possible revisions include:

- New school developed on the north play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

SITE SIZE: 16.64 ACRES
DEMOLITION AREA: 31,903 SF
NEW CONSTRUCTION AREA TOTAL: 86,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 1

MAINTAIN CURRENT ENROLLMENT PATTERNS, BOUNDARIES

CR ANDERSON MIDDLE SCHOOL



- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES
DEMOLITION AREA: 70,400 SF
EXISTING UNRENOVATED AREA: 5,100 SF
RENOVATION AREA: 48,500 SF
ADDITION AREA: 79,000 SF
NEW BUILDING AREA TOTAL: 132,600 SF

HELENA MIDDLE SCHOOL



- Building remodel areas that are in poor condition and inadequate functionality. Possible revisions include:
  - Remodel to combine small classrooms to create larger classroom plus collaboration / small group spaces
  - Improve Special Educational and support spaces
  - Remodel old multi-purpose to serve as Commons and food service
  - Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Gym, locker rooms and support spaces
- Improve parking, drop-off, and circulation

SITE SIZE: 13.88 ACRES
DEMOLITION AREA: 2,000 SF
EXISTING UNRENOVATED AREA: 49,180 SF
RENOVATION AREA: 111,100 SF
ADDITION AREA: 25,000 SF
NEW BUILDING AREA TOTAL : 185,280 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 2

REDUCE ENROLLMENT AT MIDDLE SCHOOLS BY ADDING K-8 OPTION

CR ANDERSON MIDDLE SCHOOL



- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES

DEMOLITION AREA: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION AREA: 48,500 SF

ADDITION AREA: 60,000 SF

NEW BUILDING AREA TOTAL : 113,600 SF

HELENA MIDDLE SCHOOL



Based on the possible scenario of Vigilante Stadium remainaing as the district competition football and track and field venues, this option relocates Helena Middle School to the Helena High site. In this option, Helena High would be relocated to the Ramey Field site and the existing high school would be demolished. Possible revisions include:

- New school developed on the existing Helena High site
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field developed south of the new middle school.

SITE SIZE: 13.88 ACRES

DEMOLITION AREA: 143,180 SF

NEW CONSTRUCTION AREA TOTAL : 100,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 3

ADD THIRD MIDDLE SCHOOL

NEW MIDDLE SCHOOL

- Add a third middle school to the district at a new site.
- Total combined middle school enrollment for the school district is approximately 1,800 students.
- Each school would be designed for 600+ students.

SITE SIZE (BASED ON INDUSTRY STANDARDS FOR EDUCATIONAL FACILITIES : 26 ACRES

NEW CONSTRUCTION AREA TOTAL : 92,000 SF

CR ANDERSON MIDDLE SCHOOL

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

SITE SIZE: 9.73 ACRES

DEMOLITION AREA: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION AREA: 48,500 SF

ADDITION AREA: 50,000 SF

NEW BUILDING AREA TOTAL : 103,600 SF

HELENA MIDDLE SCHOOL

- Building remodel areas that are in poor condition and inadequate functionality. Possible revisions include:
  - Remodel to combine small classrooms to create larger classroom plus collaboration / small group spaces
  - Improve Special Educational and support spaces
  - Remodel old multi-purpose to serve as Commons and food service
  - Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Gym, locker rooms and support spaces
- Improve parking, drop-off, and circulation

SITE SIZE: 13.88 ACRES

DEMOLITION AREA:33,000 SF

EXISTING UNRENOVATED AREA: 49,180 SF

RENOVATION AREA: 80,000 SF

ADDITION AREA: 25,000 SF

NEW BUILDING AREA TOTAL : 154,180 SF

DRAFT

OPTION 1

RENOVATE

CAPITAL HIGH SCHOOL



- This option renovates Capital High School in place, in phases while occupied
- Possible elements include:
  - New main gym addition, with remodeled auxiliary gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Reconfigured, expanded parking
  - Entry, Admin, classrooms and library still in their existing location with renovations including mechanical/ electrical/plumbing systems.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

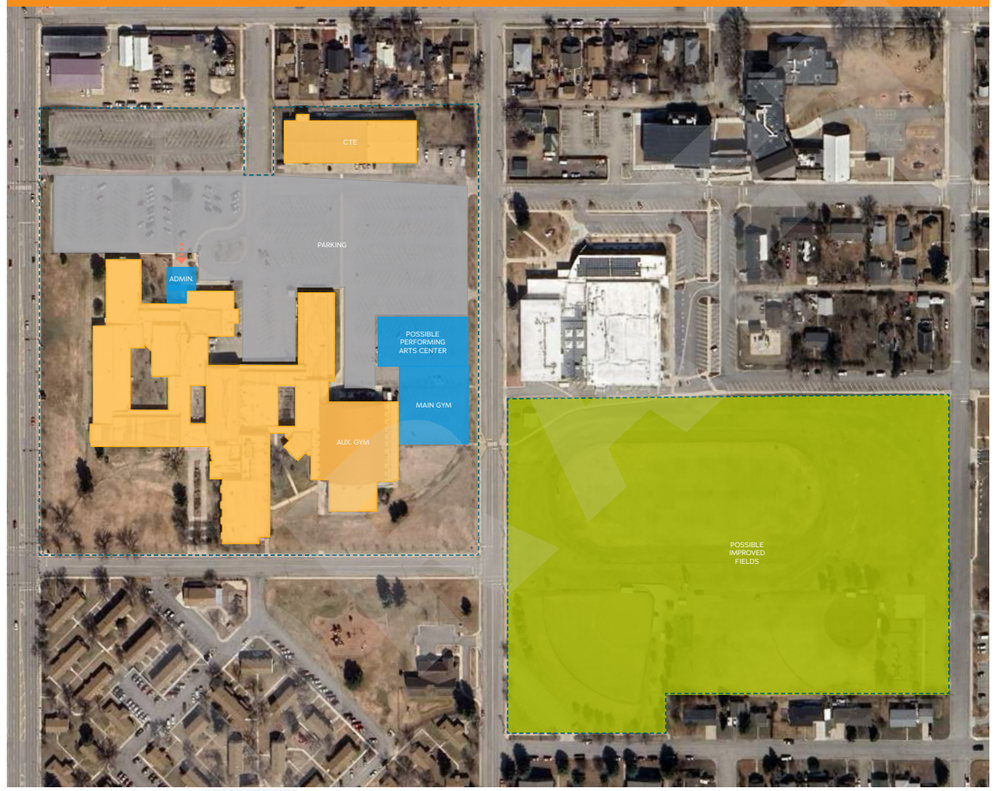
NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL



- This option remodels Helena High School in phases, while occupied. Possible elements include:
  - Renovate existing building, including MEP and incorporating shared learning areas.
  - Relocate Admin to north end of building, rebuild entry.
  - District-wide Skills Center expands existing CTE program and/or new location for PAL.
- Improved Admin oversight of school entry
- New main gym and remodel existing gym to auxiliary gym.
- Possible new Performing Arts Center
- Potential parking lot improvements to improve wayfinding, parking, drop-off, circulation.
- Potential field improvements at Ramey Park.

SITE SIZE: 30.21 ACRES

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 180,000 SF

ADDITION AREA: 45,000 SF

NEW BUILDING AREA TOTAL: 282,550 SF

OPTION 2A

PARTIAL REPLACEMENT

CAPITAL HIGH SCHOOL



- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 125,000 SF

RENOVATION AREA: 118,400 SF

ADDITION AREA: 158,000 SF

NEW BUILDING AREA TOTAL: 276,400 SF

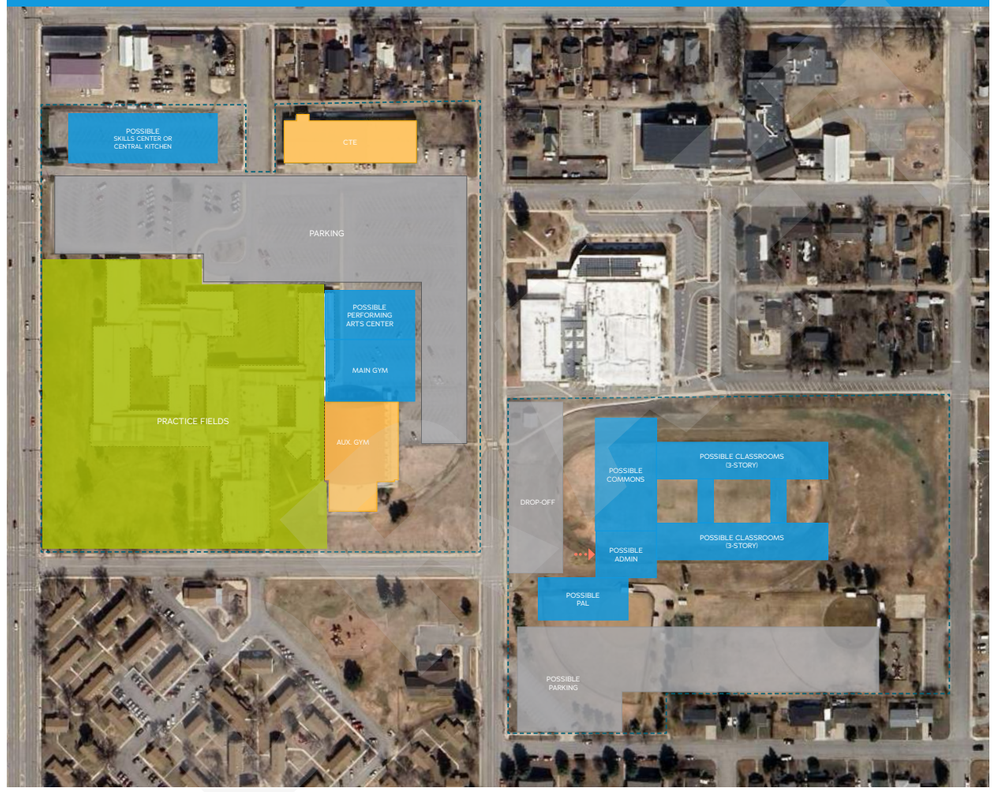
NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL



- This option replaces Helena High School almost entirely on the Ramey Park site. Possible elements include:
  - New stadium/athletic complex on the existing high school site.
  - District-wide Skills Center expands existing CTE program possibly combined with new Central Kitchen.
  - Reconfigured parking and drop-off.
  - Improved Admin office
  - Improved wayfinding, parking, drop-off, circulation.
  - New main gym and remodel existing gym to Aux Gym.
  - Possible new Performing Arts Center.
  - Possible new PAL building to consolidate campuses.

SITE SIZE: 30.21 ACRES

DEMOLITION AREA: 185,000 SF

RENOVATION AREA: 24,800 SF

NEW CONSTRUCTION/ADDITION AREA: 220,000 SF

NEW BUILDING AREA TOTAL: 264,800 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

OPTION 2B

PARTIAL REPLACEMENT/FULL REPLACEMENT

CAPITAL HIGH SCHOOL



- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 125,000 SF

RENOVATION AREA: 118,400 SF

ADDITION AREA: 158,000 SF

NEW BUILDING AREA TOTAL: 276,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

HELENA HIGH SCHOOL



- This option replaces Helena High School entirely on the Ramey Park site. Possible elements include:
  - New stadium/athletic complex on the existing high school site.
  - District-wide Skills Center expands existing CTE program possibly combined with new Central Kitchen.
  - Reconfigured parking and drop-off.
  - Improved Admin office
- oversight of school entry and eliminating uncontrolled entries would benefit security.
- Improved wayfinding, parking, drop-off, circulation.
- New main gym and aux. gym adjacent to new athletics complex.
- Possible new Performing Arts Center.
- Possible new PAL building to consolidate campuses.

SITE SIZE: 30.21 ACRES

DEMOLITION AREA: 237,550 SF

NEW CONSTRUCTION AREA TOTAL : 280,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

OPTION 3

NEW HELENA HIGH ON NEW SITE

CAPITAL HIGH SCHOOL | OPTION 1

- This option renovates Capital High School in place, in phases while occupied
- Possible elements include:
  - New main gym addition, with remodeled auxiliary gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Reconfigured, expanded parking
  - Entry, Admin, classrooms and library still in their existing location with renovations including mechanical/electrical/plumbing systems.
  - Possible track and field improvements

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

CAPITAL HIGH SCHOOL | OPTION 2

- This option partially renovates and partially replaces Capital High School in place, in phases while occupied
- Possible elements include:
  - New Main Gym addition, with remodeled Auxiliary Gym and locker rooms.
  - New CTE Facility, possibly connected to Central Kitchen or move Central Kitchen to Helena High School campus.
  - Partially reconfigured, expanded parking
  - Entry, Admin, Commons, Library and classrooms are replaced with new construction in the area of the existing building.
  - Possible track and field improvements.

SITE SIZE: 24.52 ACRES

DEMOLITION AREA: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION AREA: 164,850 SF

ADDITION AREA: 36,000 SF

NEW BUILDING AREA TOTAL: 258,400 SF

NEW CTE AREA: 25,000 SF

NEW CENTRAL KITCHEN: 12,500 SF

HELENA HIGH SCHOOL

- Build new Helena High Schoolon a new site.
- Existing Helena High site to be redeveloped for school district purposes or decommissioned and leased or sold.

SITE SIZE (BASED ON INDUSTRY STANDARDS FOR EDUCATIONAL FACILITIES : 40 ACRES

NEW CONSTRUCTION AREA TOTAL : 280,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

NEW SKILLS CENTER: 25,000 SF

DRAFT

DISTRICT ATHLETICS FACILITIES

OPTION 1

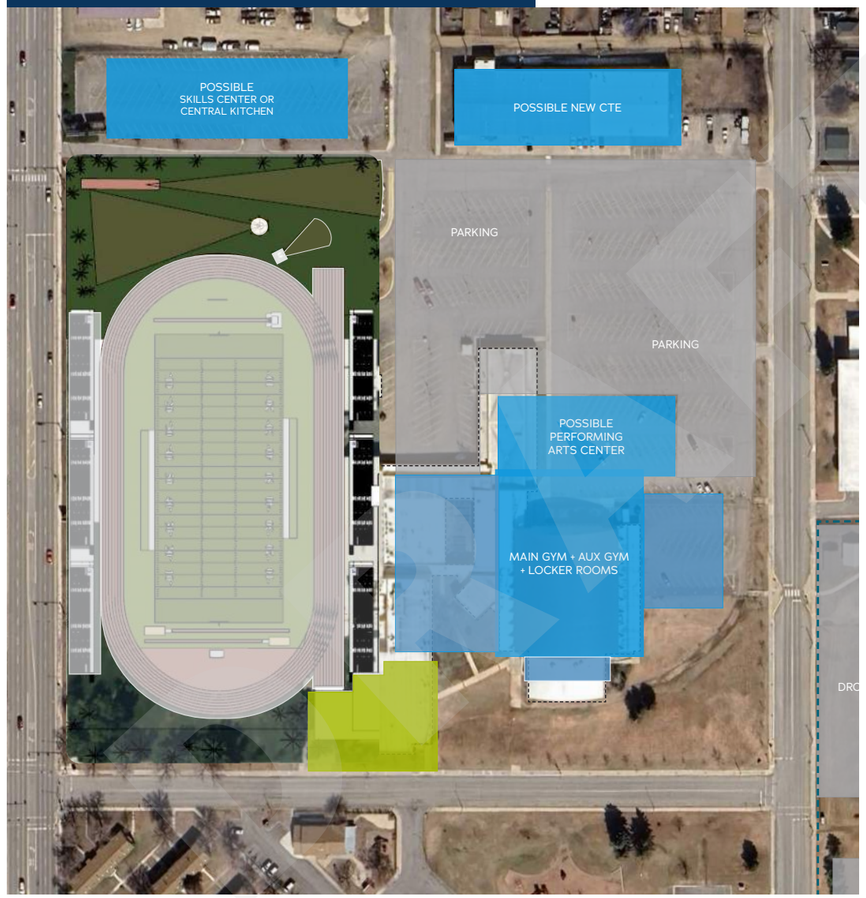
VIGILANTE STADIUM



- This option retains Vigilante Stadium on the Helena Middle School site. Possible elements include:
  - Demolition of the existing Helena Middle School building with the exception of the Auditorium and supporting spaces.
  - Possible new locker rooms, restrooms, concessions, spectator stands, stadium lighting, field improvements/turf.
  - Site improvements including accessibility, parking, improved field space for throwing events, practice fields.

OPTION 2

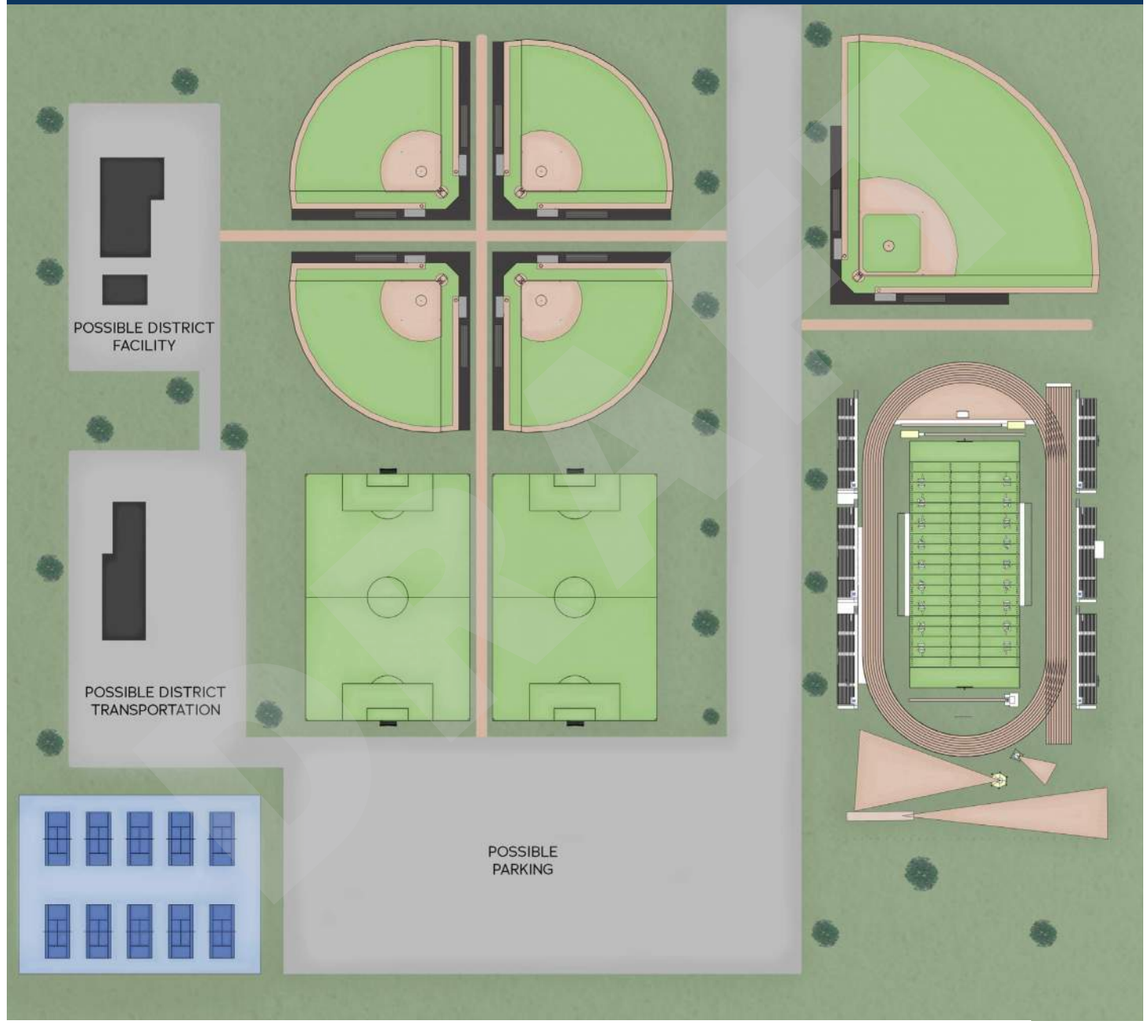
HELENA HIGH SITE



- This option replaces Vigilante Stadium with a new stadium on the existing Helena High School Site. Possible elements include:
  - Possible new locker rooms, restrooms as part of an addition to the existing HHS Aux gym, or new construction as well as concessions and spectator stands.
  - Reconfigured parking and site circulation.

OPTION 3

NEW SITE



- This option replaces Vigilante Stadium with a new district athletics facility on newly acquired land.
  - Possible facilities for the new property may include: football stadium, track and field venue, soccer fields, softball fields, baseball field, tennis courts, locker rooms, concessions, and public restrooms.

SECTION 2.2
BEST PRACTICES FOR NEW FACILITY CONSTRUCTION

Helena Public Schools recognized the need for a 21st-century model of education to prepare students for life and work in the contemporary world. This model focuses on developing skills and conceptual tools which have been identified as the 5 Cs: Communication, Collaboration, Critical Thinking, Citizenship and Creativity. These skills are important to succeed in the current and evolving workforce, and to fully participate in society, going beyond rote memorization of facts to true personal growth for each individual student.

Development of 21st-century skills can be accomplished through a variety of learning modes: project-based learning, active learning, interdisciplinary activities and differentiated learning to provide developmentally appropriate challenges. To effectively teach and learn in these modes requires physical spaces, technology and facilities that are flexible, varied and adaptable to support related activities.

Aging schools typically do not provide the required support in the following ways:

- Lack of shared and connected learning spaces to accommodate collaboration among different sizes of groups.
- Insufficient offices to accommodate specialists for student support.
- Inflexible and insufficiently sized classrooms.
- Insufficient technology infrastructure.
- Lack of or insufficient outdoor learning spaces.
- Uncomfortable temperatures.
- Lack of transparency and connections inhibiting team teaching.

New buildings, or major modernizations of existing buildings, provide an opportunity to tailor the configuration of schools to support best practices in teaching and learning. ■

SEE *FACILITIES ASSESSMENT AND RECOMMENDATIONS* ON PAGE 2.45

DRAFT

SECTION 2.4
SALE, TRADE, MAINTENANCE, DISPOSAL OF CURRENT FACILITIES

As a District assesses their current facilities and resources, it can become evident that some building facilities that are no longer being fully utilized to meet the evolving needs of the District. In this condition, it is recommended to explore various options for managing surplus facilities effectively. Options include:

SELLING FACILITIES
Selling surplus building facilities can generate revenue for the district, which can be reinvested into educational programs or used to address other pressing needs. In considering a decision to sell, it is important to secure proper appraisals to determine fair market value. Take into account that once sold, it is typically difficult for a School District to purchase additional property if needed in the future.

TRADING FACILITIES
Trading surplus facilities with other educational institutions or government entities could be a viable option. This approach allows the District to exchange properties for assets that better align with our current needs, such as updated property in more suitable locations to serve the student population.

MAINTENANCE OF FACILITIES
There is an option to "mothball" surplus facilities to retain them while not in use. Note that these buildings will still require some maintenance to preserve their value and prevent deterioration. Regular inspections should be conducted to identify any maintenance issues, and necessary repairs should be promptly addressed to maintain the integrity of the facilities.

DISPOSAL OF FACILITIES
If the surplus facilities are deemed unsuitable for sale or trade, disposal may be necessary. Disposal methods may include demolition or repurposing the buildings for other community uses, such as affordable housing or community centers.

Before proceeding with any of these options, it is imperative that to consider various factors, including legal requirements, financial implications, community impact, and long-term strategic goals. Additionally, engaging stakeholders such as staff, students, parents, and the local community in the decision-making process can help ensure transparency and foster support for the chosen course of action. ■

LEGEND

EAST SIDE	
WEST SIDE	
9	EXCELLENT
8	
7	GOOD
6	
5	FAIR
4	
3	DEFICIENT
2	
1	POOR

FACILITIES ASSESSMENT & RECOMMENDATIONS

FACILITY NAME	2022 ENROLLMENT	ORIGINAL YEAR BUILT	YEAR(S) UPDATED	TOTAL SQ FOOTAGE	FACILITIES CONDITION	EDUCATIONAL + FUNCTIONAL ADEQUACY	FACILITY SITE ANALYSIS	DEFERRED MAINTENANCE COST (BASED ON 12-21-22 DEFERRED MAINTENANCE REPORT)	RENOVATION + ADDITION COST TOTAL	RENOVATION COST/STUDENT	REPLACEMENT COST TOTAL (INCLUDES DEMOLITION OF EXISTING)	REPLACMENT COST/STUDENT	RENOVATION/ ADDITION COST AS A PERCENTAGE OF REPLACMENT COST	IS COST OF RENOVATION/ ADDITION LESS THAN 85% REPLACEMENT VALUE	RECOMMENDATION	COMMENTS
ELEMENTARY SCHOOLS																
BROADWATER	254	1942	42,70,2020	33,566	4.2	2.8	3.1	$1,897,011	$23,061,610	$90,794	$26,503,490	$104,344	87%	N	RENOVATION + ADDITION	LEASE IF OPERATION COSTS ARE TOO HIGH; IF SCHOOL RETAINED, SITE SIZE HINDERS REPLACEMENT
BRYANT	291	2019		58,869	10	10	8.6	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
CENTRAL	319	2019		69,315	10	9.4	8.2	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
FOUR GEORGIANS	456	1977	2020 (21 roof)	56,948	4.7	5.4	4.8	$1,593,654	$23,603,580	$51,762	$30,854,220	$67,663	77%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HAWTHORNE	202	1921	37, 89, 2020	27,261	3.5	3.1	3.6	$2,578,316	$15,301,935	$75,752	$18,408,915	$91,133	83%	Y	RENOVATION	LEASE IF OPERATION COSTS ARE TOO HIGH; IF SCHOOL RETAINED, SITE SIZE HINDERS REPLACMENT & ADDITION
JEFFERSON	253	1948	70, 2021 2022	34,965	6.3	3.6	3.9	$843,809	$14,030,775	$55,458	$18,524,475	$73,219	76%	Y	RENOVATION + ADDITION	RECENT HVAC UPGRADES & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
JIM DARCY	471	2019		64,136	10	8.4	8.2	NA	NA	NA	NA	NA	NA	NA	NO WORK REQ.	COMPLETED IN 2019
KESSLER	238	1936	48,56,58,64,67,87,2020	24,926	3.4	3.1	4.0	$1,281,975	$15,687,210	$65,913	$18,373,890	$77,201	85%	N	NEW CONSTRUCTION	POOR FACILITY CONDITION PAIRED WITH ED. & FUNCTIONAL INADEQUACY , SITE IS ADEQUATELY SIZED FOR REPLACEMENT
ROSSITER	390	1936	72, 2020	43,793	3.3	5	6.0	$3,122,456	$25,774,155	$66,088	$18,373,890	$47,113	84%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
SMITH	290	1966	2020	41,498	3.4	6.9	7.0	$3,021,060	$21,752,830	$75,010	$26,622,470	$91,802	82%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
WARREN	304	1968	77, 93, 2020	31,903	2.5	3	7.0	$2,355,565	$23,336,005	$76,763	$26,478,545	$87,100	88%	N	NEW CONSTRUCTION	INADEQUATE BUILDING SIZE, POTENTIAL TO ATTRACT STUDENTS W/ NEW SCHOOL, SITE IS ADEQUATELY SIZED FOR REPLACEMENT
MIDDLE SCHOOLS																
CR ANDERSON	1056	1959	92, 2020	124,000	3.5	4.3	4.2	$6,268,729	$47,968,500	$45,083	$57,110,000	$53,675	84%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HELENA	721	1938	86, 2020	162,180	3.4	3.5	2.3	$5,113,306	$41,207,500	$59,808	$44,932,700	$65,214	92%	N	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION, SIGNIFICANT HISTORIC ARCHITECTURE
HIGH SCHOOLS																
CAPITAL	1349	1965	73, 78, 81, 2021	243,400	2.8	5.1	5.0	$10,025,747	$96,239,000	$67,019	$154,032,500	$107,265	78%	Y	RENOVATION + ADDITION	TYPE OF BUILDING CONSTRUCTION & USEABLE EXISTING BUILDING RENO TRANSLATES INTO 21ST CENTURY LEARNING SPACES
HELENA	1054	1955	62, 81, 97, 2017 (fire), 2021	237,550	2.1	4.8	4.6	$16,675,668	$84,004,250	$78,071	$146,390,625	$136,051	75%	Y	NEW CONSTRUCTION	REPLACEMENT DUE TO CONSIDERABLE DEFERRED MAINTENANCE COST, PAIRED WITH ED. ADEQUACY & USEFUL BUILDING LIFE
FRONT STREET LEARNING CENTER - PAL	66	1957	90	15,550	3.1	5.3	5.6	$1,206,141	$8,434,250	$147,969	$12,262,500	$215,132	86%	N	SELL	PAL WOULD BE BETTER SERVED IN A NEW BUILDING, SITE IS IN A DESIREABLE LOCATION FOR DOWNTOWN DEVELOPMENT
OTHER DISTRICT FACILITIES																
RAY BJORK LEARNING CENTER		1959	62, 20, 2021	22,294	4.6	7.0	6.0	$1,814,928	NA	NA	NA	NA	NA	NA	LEASE	CURRENTLY BEING LEASED BY ST. PETERS HEALTH
LINCOLN CENTER		1946	56, 60, 2021	18,780	5.5	5.5	5.4	$334,803	NA	NA	NA	NA	NA	NA	RETAIN AS ADMIN OFFICES	
DISTRICT FACILITIES		2019		12,490	7.3	8.3	8.6	$227,950	NA	NA	NA	NA	NA	NA	RETAIN AS FACILITIES OFFICES	OPPORTUNITY TO MOVE TO A NEW PIECE OF PROPERTY, EXISTING BUILDING USE AS ATHLETICS OFFICES
MAY BUTLER CENTER		1942		9,800	2.8	2.5	2.4	$600,206	NA	NA	NA	NA	NA	NA	LEASE	OFFICES IN MBC COULD MOVE TO ANOTHER DISTRICT BUILDING, NO SIGNIFICANT NEED FOR BUILDING
7TH AVENUE GYM		1908		9,800	3.4	2.0	2.0	$1,760,270	NA	NA	NA	NA	NA	NA	LEASE	CURRENTLY BEING LEASED BY QUEEN CITY FOOTBALL CLUB
CENTRAL KITCHEN (at Capital HS)					SEE CHS	2.4	2.6	SEE CHS COST	NA	NA	$6,400,000	NA	NA	NA	NEW CONSTRUCTION	SIZE CONSTRAINTS ON CURRENT SPACE AND OPPORTUNITY TO COMBINE WITH SKILLS CENTER
VIGILANTE STADIUM (At Helena MS)					7.7	3.3	3.3	$138,680	NA	NA	$10,000,000	NA	NA	NA	NEW CONSTRUCTION	LOCATION LIMITS EDUCATIONAL ADEQUACY OF HMS, MOVE TO NEW LOCATION WITH ADEQUATE SPACE

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SECTION 2.3
NEW SITE/FACILITY ACQUISITION

As the design team assessed existing properties within the school district, they noted the available open space for potential development and identified shortcomings in the shared athletics facilities. This analysis highlighted the necessity of acquiring new property for future school expansion. Additionally, relocating the district facilities office, shop, and cold storage to a larger site would optimize operational space and alleviate congestion at Helena High School. Furthermore, there's an opportunity to provide administrative, shop, and covered parking facilities to the district's transportation provider, potentially generating income at the new site and centralizing transportation operations.

Helena Middle School faces challenges in expanding and enhancing its facilities to meet modern educational standards due to limitations imposed by Vigilante Stadium's location. Proposed additions and modifications are constrained by the stadium's presence and the spatial requirements of throwing events like javelin, shot put, and discus. Insufficient area for these events, including overlapping landing sectors, has prevented the Helena School District from hosting a state track meet.

Many of the district's athletics facilities are either rented or inadequate for use by both Helena High and Capital High teams. The recent inclusion of high school baseball as a sanctioned MHSA sport has further highlighted the need for a dedicated facility for games and practices, as the district currently lacks suitable space and would need to rent field facilities if baseball were to be introduced.

Possible site program for new school district property may include:

DISTRICT ATHLETICS FACILTIES:

- Softball Fields (4)
- Baseball Field
- Football Field/ Track And Field
- Soccer Fields (2)
- Tennis Courts (10)
- Locker Rooms/Team Rooms/Referee Locker Room
- Stadium Restrooms And Concessions

DISTRICT FACILITIES

- Administrative/Offices
- Shop Space
- Unheated Storage

DRAFT

DISTRICT TRANSPORTATION FACILITY

- Administrative/Offices
- Shop Space
- Covered Parking

POSSIBLE FUTURE SCHOOL



TASK 2.5
COST/BENEFIT ASSESSMENT OF ALL FACILITIES OPTIONS

Cost benefit analysis is a process of analyzing and evaluating option of remodeling and existing building or replacing it. This process considers anticipated construction cost, long term operational cost, and overall functionality to help determine the overall best value for the money spent. This approach does not evaluate all factors and there may be other factors that drive a preferred options separate them the cost benefit analysis

An additional factor to the cost benefit analysis related the viability of construction. While smaller portion of work can be done within the school buildings during the summer (when the school is not occupied) a large-scale remodels would interrupt the school activities. Cost related to relocating students or programs needs to be factored for a potential remodel. Available land is also an important aspect of viability for an addition or replacement option; site constraints on some of the Helena school properties are a factor in the Cost Benefit analysis.

School Buildings at Helena Publics schools have been evaluated for physical condition, deferred maintenance and educational adequacy. The following shows the option(s) foreach school that to have the cost benefit analysis for each school. The district may select an option different from the proposed option listed below due to other factors or priorities that were not accounted for in the Cost Benefit Analysis process.

ELEMENTARY SCHOOLS

Broadwater, Warren, Hawthorne, and Kessler are the lowest rated schools in the district for functionality (all rated as poor). These 4 schools are also rated as poor for physical condition. The cost benefit analysis indicates a capital investment to improve the physical conditions will not be an effective use of fund due to the due to poor functionality. The limitations of the exiting condition and or site constraints hamper the potential of these schools meeting functionality standards.

Kessler and Warren require significant upgrades. Since they are occupied schools, a remodel would be very disruptive and would displace students, leading to high cost to provide temporary classrooms. These schools have adequate area on site, a full replacement of the schools is merited. Cost Benefit analysis shows the best long-term value is to construct a new building on-site while keeping the existing school occupied during construction, then demolishing that to allow for adequate play and parking area.

Hawthorne and Broadwater require significant upgrades, yet a replacement a less viable because they have smaller sites with topography challenges. A cost benefit analysis indicates to replace these school on a different site, and or repurpose these facilities for a different use.

Four Georgians, Smith, Rossiter are rated fair for educational adequacy and poor for Physical condition. Jefferson rated poor for educational adequacy though good for physical condition. The cost benefit analysis indicates that remodel and additions at these school is a good use of capital funds to improve the educational environment and extend the life of the facilities.

These sites have reasonable area for a potential addition to improve the functionality. The extent of remodel is likely to extend beyond what can be completed in the summer yet is likely to be manageable with limited disruption of school activities so that students are not fully displaced.

Bryant, Central, and Jim Darcy are in good to excellent condition physically and functionally. Some minor corrections may be merited, though overall investment should be minimal.

MIDDLE SCHOOLS

CR Anderson – The older portion of the school is generally in poor condition and has poor functionality. The newer classroom wing (west) and gym addition (north) are in fair to good condition and generally function well. The cost benefit analysis indicates that a partial replacement is merited. There is adequate area on the north part of the site for new construction to occur without displacing students. A partial replacement would provide a new addition to replace the older, failings portion of the school. This would allow improved educational spaces, improved functionality, and reduced long term operational cost.

Helena Middle School received an overall "poor" rating for physical condition and educational adequacy. A significant remodel is needed to improve the condition and functionality. The cost benefit analysis indicates different options are possible, and the variables are such that decisions related to the stadium and high school affect the potential preferred option.

- This school may be improved with a significant remodel and some additions. This school has some excess space, that combined with the addition would allow the school to vacate one area for construction. Construction would have multiple phases such that the construction activities would move to a different portion of the building in each phase and the school functions move at each phase.
- A second option is to build a replacement school on a separate site. This reduces many of the logistical challenges of building within the occupied school yet has the added challenged of having an alternate site to move to.
- Partial replacement on site is possible if the stadium moved to another site.

HIGH SCHOOLS

Helena High School - The Physical condition is the lowest rated in the district, the functional rating is fair. The extent of construction to improve the facility would be very disruptive with no alternate place to move the students. Depending on variable of other decisions in the district there may be different options considered.

- Construction of a partial replacement on the Ramey Park site across the street will allow construction without disrupting school activities. Upon moving in the new building, the old building could be demolished to provide new sports fields. The existing Gym may remain with the sports fields.

Capital High School rated poor for Physical condition and fair for functionality. The low rating number is driven primarily by building systems such as HVAC, electrical and fire protection while the building envelope is sound. This leads to a Cost Benefit analysis showing merit in a remodel with Addition to improve functionality. ■

SECTION 2.6
SUSTAINABILITY/ENERGY CONSERVATION ANALYSIS

SUSTAINABILITY CONSIDERATIONS

When planning new building projects and renovations, choices are made that can save utility costs throughout the life of the building. These same choices tend to reduce pollution and help to conserve limited resources.

The Montana Department of Administration requires public buildings to comply with the High Performance Building Standards (High Performance Building Standards (mt.gov)), which provides a baseline under MCA 17-7-213. Where appropriate and beneficial, it can make sense to exceed this baseline on particular projects.

DISTRICT GOALS

- Implement energy-efficient practices to reduce overall energy consumption.
- Incorporate renewable energy sources, such as solar panels, wind turbines or geothermal, to power school facilities.
- Introduce waste reduction and recycling programs to minimize the environmental impact of the school district.
- Promote sustainable transportation options, such as encouraging walking, biking, or carpooling to reduce carbon emissions (also look at future transportation bus contract to encourage more fuel-efficient types of buses).
- Integrate green spaces and natural habitats within school campuses to promote biodiversity and provide outdoor learning opportunities.
- Ensure the use of environmentally friendly materials in construction and renovation projects.
- Implement water conservation measures and promoting responsible water usage throughout the district's facilities.
- Set targets for reducing the carbon footprint of the district's operations and establishing strategies to achieve these goals.

Discussion of considerations in obtaining these goals are described below in categories reflecting established sustainability protocols:

SITE

Most, if not all of Helena's projects will be on existing developed sites.

New sites should not use important farmland, land in a flood plain, protected habitat or damage wetlands. New school sites that have been previously developed (but non-toxic) are preferable to greenfield sites.

Other considerations for school sites:

- A central location reduces transportation impact
- Joint use of school facilities by community groups

- 2-story or taller schools have a reduced footprint
- Sidewalks and bike lanes encourage walking/biking to school
- Stormwater infiltration helps to recharge aquifers
- Trees and reflective paving helps to reduce urban heat islands
- Shielded site lighting reduces light pollution

ENERGY

Reducing energy use is perhaps the most important sustainable strategy in school design, providing the most significant impact on both operating costs and climate change. EUI (energy use index) is used to measure energy efficiency in buildings, in kBTU/SF.

U.S. National Median Reference Values for All Portfolio Manager Property Types

Broad Category	Primary Function	Further Breakdown (where needed)	Source EUI (kBtu/ft²)	Site EUI (kBtu/ft²)	Reference Data Source - Peer Group Comparison
Education	Adult Education		141.4	59.6	CBECS - Education
	College/University		262.6	130.7	CBECS - College/University
	K-12 School*		141.4	58.2	CBECS - Elementary/Middle & High School
	Pre-school/Daycare		145.7	70.9	CBECS - Preschool
	Vocational School		141.4	59.6	CBECS - Education
	Other - Education				

In the EPA's Portfolio Manager, the median Site EUI for K-12 schools in the US is 58.2, but it is possible to do achieve significantly lower EUI. For Helena Public Schools, an energy audit would be useful. This would involve gathering data from utility bills to determine the EUI of the existing buildings and establish a target number for new buildings.

The most energy-efficient system for heating and cooling schools is ground source heat exchange, which uses underground piping as a temperature sink for heat pumps. Other possible HVAC systems include high-efficiency boilers and variable refrigerant flow (VRF) systems.

Beyond HVAC systems, other energy use reduction strategies include:

- daylight harvesting
- improved insulation and air-tightness
- plug load reduction
- renewable energy production (solar, wind)

WATER

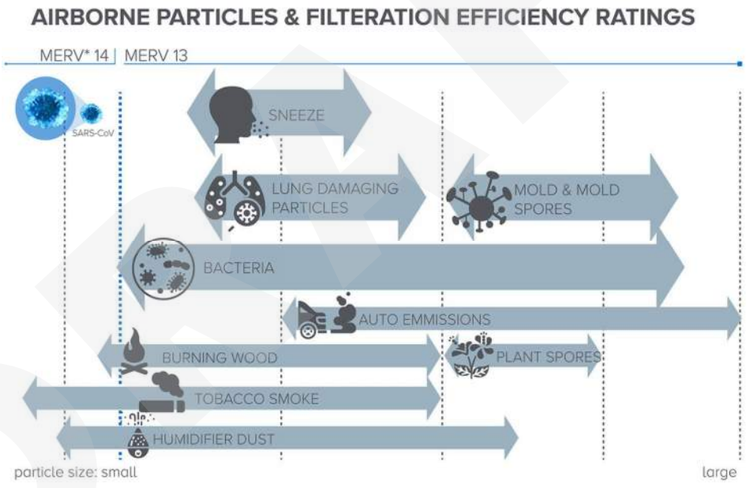
A significant contributor to water use at schools is irrigation. Native and drought-tolerant plantings at landscaped areas can help reduce irrigation water use. Irrigation efficiency can be helped with a climate-based or soil-based control system.

Inside buildings, consider:

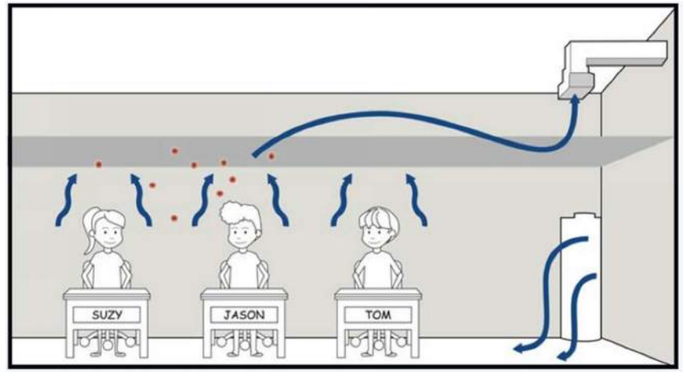
- low-flow or waterless plumbing fixtures
- rainwater harvesting

INDOOR ENVIRONMENTAL QUALITY

Careful consideration of ventilation and filtration systems will help to reduce spread of airborne pathogens and inhalation of smoke particulate.



The system best suited for high indoor air quality in classrooms is thermal displacement ventilation.



CO2 sensors can help assure adequate ventilation without wasting energy.

Low- or no-VOC finish materials (carpet, wall panels, adhesives, sealants, paint) and furniture reduce offgassing in interior spaces.

Careful detailing and construction of the exterior envelope prevents mold formation.

Include a flush-out period in the construction schedule to further reduce pollutants prior to occupancy.

In addition to indoor air quality, other aspects of the indoor environment are:

- Daylight: abundant and controllable, without glare
- Views: views to green spaces are particularly beneficial to learning
- Lighting fixtures: high quality dimmable LEDs with adequate brightness for tasks; consider tunable white
- Acoustics: sound absorption and containment

MATERIALS AND WASTE

Buildings that are maintained and reused are inherently efficient from a materials standpoint.

In construction, a site waste management plan can help identify opportunities for waste reduction and recycling/reuse.

For new materials, identify goals for recycled content and rapidly-renewable materials. Certified wood products are sustainably forested. Bulk materials that are sourced regionally or locally reduce transportation impacts and benefit local economies. Look for products with an environmental product declaration (EPD) and/or health product disclosure (HPD)

ADDITIONAL OPPORTUNITIES

School projects represent an opportunity to create places that are learning tools themselves, whether through exposing systems, interpretive signage, or outdoor learning spaces.

Operational decisions such as green cleaning products, recycling and composting programs, or operational performance monitoring can have a significant impact throughout the life of a building. ■

SECTION 2.7
OPTIONS/ALTERNATIVES TO COMPREHENSIVE LONG RANGE FACILITIES MASTER PLAN

The facilities master plan process involved extensive collaboration among the facilities master plan committee, school district departments, key stakeholder groups, and the Board of Trustees. Together, they developed a range of options tailored to meet the unique needs of elementary, middle, and high schools, recognizing their interconnectedness and the importance of holistic understanding through comprehensive diagrams.

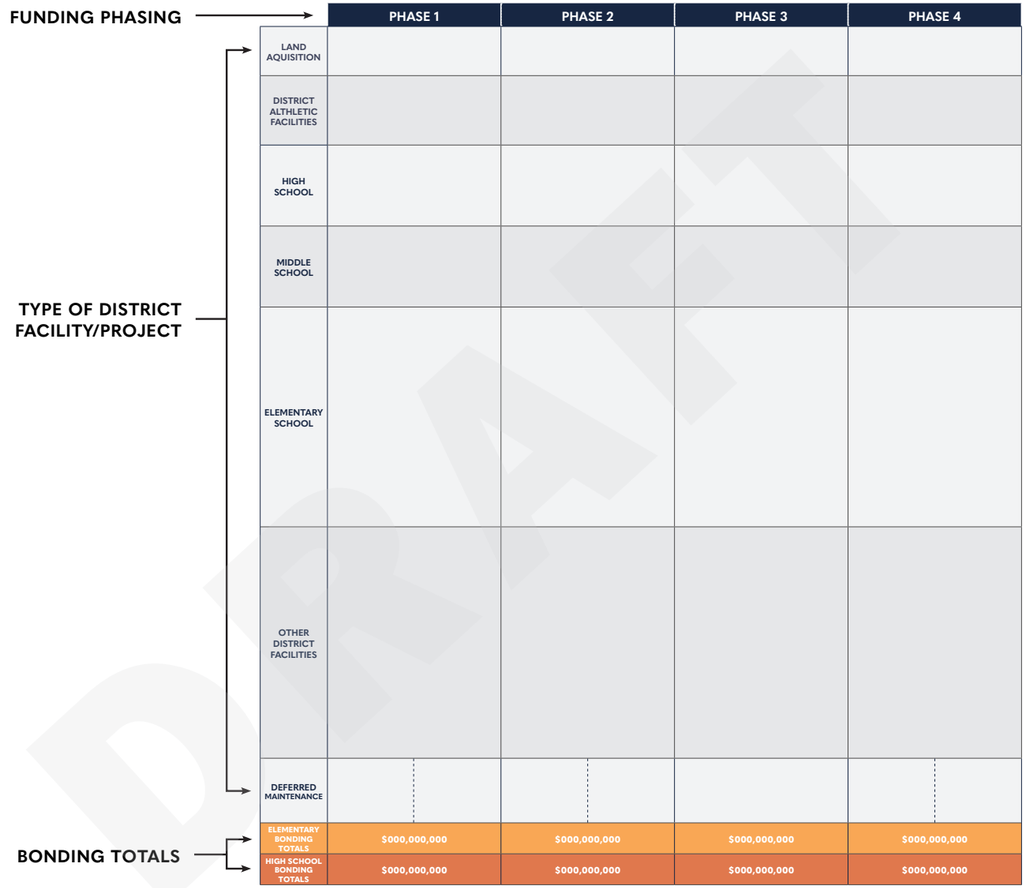
Various scenarios were explored, each outlining potential options and their sequencing based on critical paths. These scenarios allow for flexibility in project adaptation, ensuring they align with evolving timelines, scopes, and budget constraints, thus meeting the dynamic needs of the school district over time.

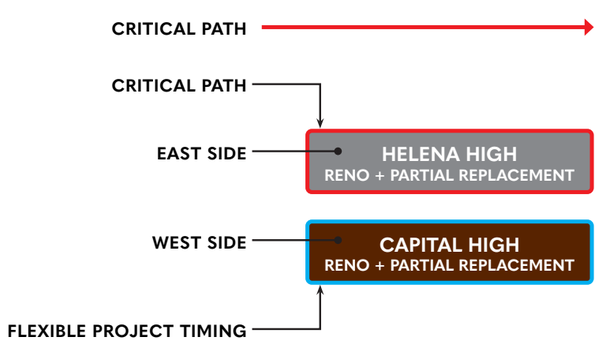
Cost estimates were developed for each potential project and calculated using recent construction cost data from SMA Architecture and Design, supplemented by insights from local general contractors familiar with similar projects. While these figures serve as a reliable budgeting tool, it's advised to develop budgets within a range, acknowledging potential variations of up to 10%. Phase totals are delineated for both elementary and high school bonds, reflecting project costs (construction cost + soft costs) but excluding inflation adjustments for timing.

The proposed build-out plan spans a 15-20 year timeframe and represents the culmination of the master plan's vision. Multiple options are provided for some sites to accommodate diverse district and community needs. Each site/facility profile offers detailed information on size, usage, capacity, educational and functional adequacy, building condition, and site suitability, providing decision-makers with a comprehensive overview for informed decision-making.

DRAFT

GUIDE TO SCENARIO DIAGRAMS





DRAFT

SCENARIO A

ELEMENTARY OPTION 1 | MIDDLE: CRA RENO + ADDITION/HMS REPLACEMENT | HIGH: OPTION 2

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION				
DISTRICT ALTHLETIC FACILITIES			VIGILANTE STADIUM RENOVATION + IMPROVEMENTS	
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENO + PARTIAL REPLACEMENT			
MIDDLE SCHOOL		HELENA MIDDLE REPLACEMENT @ HHS CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	WARREN RENOVATION + ADDITION KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION BROADWATER RENOVATION + ADDITION HAWTHORNE RENOVATION		
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT		HELENA MIDDLE SCHOOL AUDITORIUM RENOVATION CTE FACILITIES RENOVATION + REPLACEMENT SKILLS CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

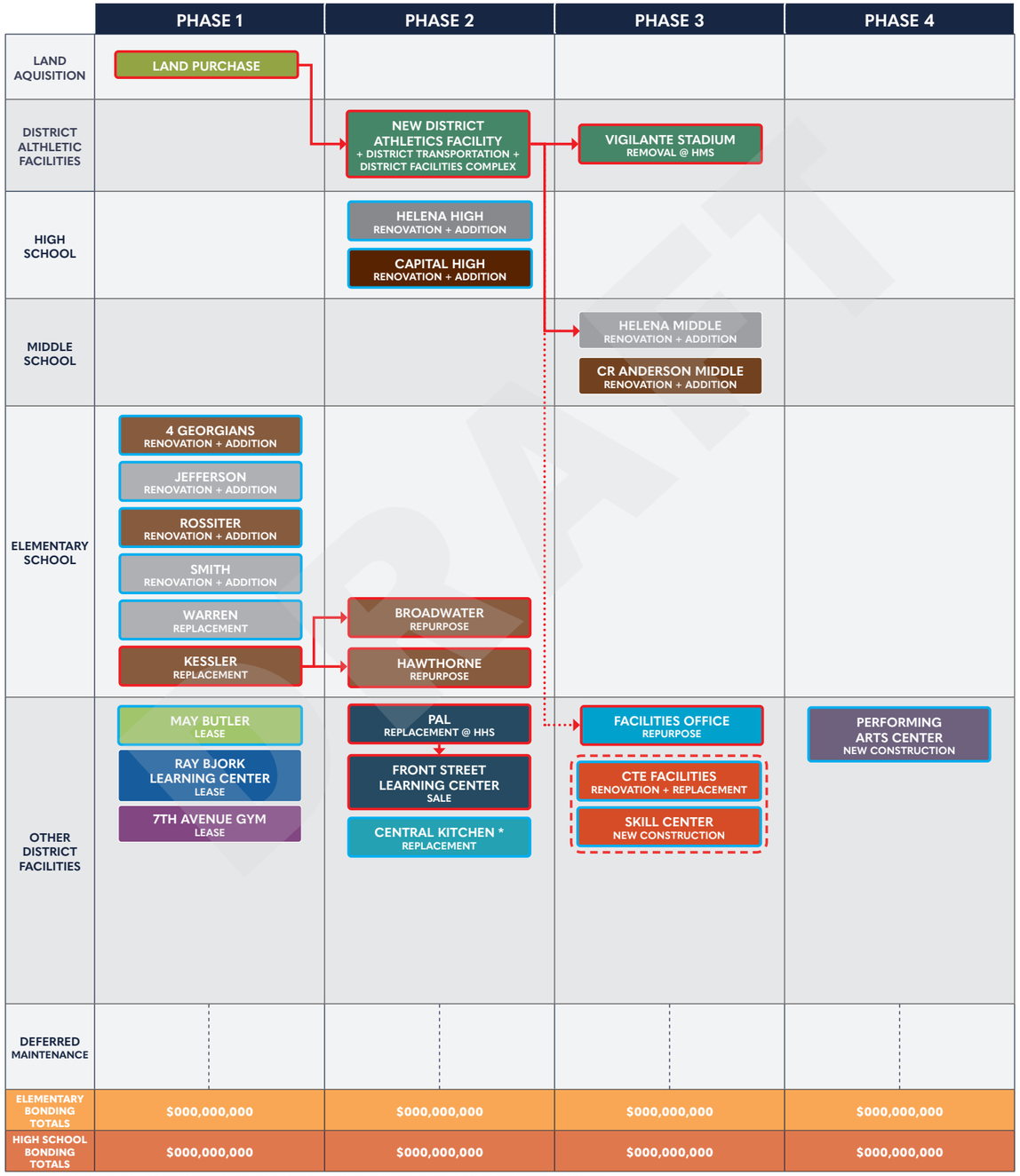
SCENARIO A CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION				
DISTRICT ALTHLETIC FACILITIES			VIGILANTE STADIUM RENOVATION + IMPROVEMENTS	
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENO + PARTIAL REPLACEMENT			
MIDDLE SCHOOL		HELENA MIDDLE REPLACEMENT @ HHS CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	WARREN RENOVATION + ADDITION KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION BROADWATER RENOVATION + ADDITION HAWTHORNE RENOVATION		
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT		HELENA MIDDLE SCHOOL AUDITORIUM RENOVATION CTE FACILITIES RENOVATION + REPLACEMENT SKILLS CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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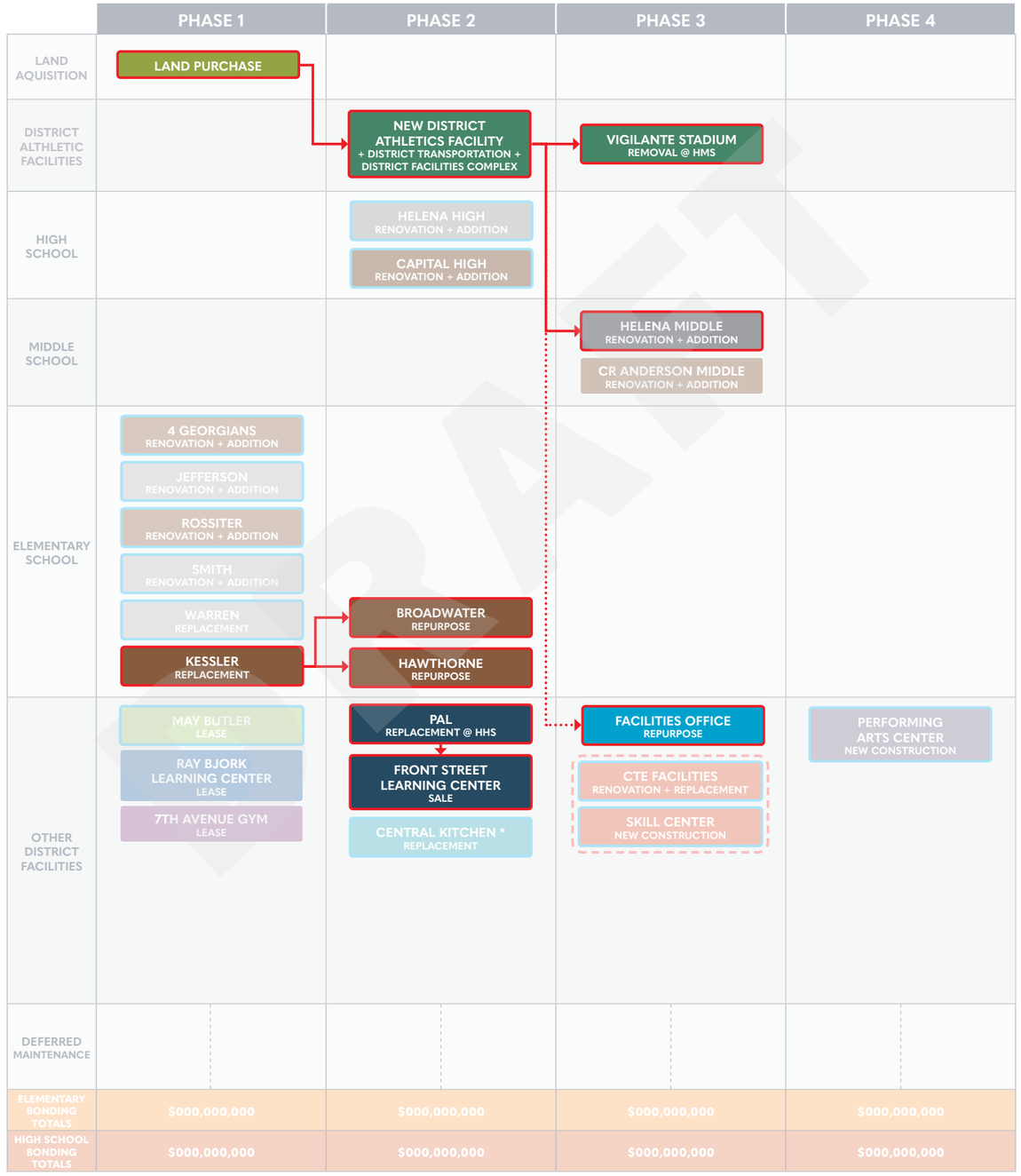
SCENARIO B

ELEMENTARY OPTION 2 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: OPTION 1



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SCENARIO B CRITICAL PATH DIAGRAM



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO C

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION			
MIDDLE SCHOOL		HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION KESSLER REPLACEMENT	BROADWATER REPURPOSE HAWTHORNE REPURPOSE WARREN 6-8 ADDITION	
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT	FACILITIES OFFICE REPURPOSE	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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SCENARIO C CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL	HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION			
MIDDLE SCHOOL		HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION		
ELEMENTARY SCHOOL	ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION KESSLER REPLACEMENT	BROADWATER REPURPOSE HAWTHORNE REPURPOSE WARREN 6-8 ADDITION	
OTHER DISTRICT FACILITIES	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE CENTRAL KITCHEN * REPLACEMENT	FACILITIES OFFICE REPURPOSE	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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SCENARIO D

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL		ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION	WARREN 6-8 ADDITION BROADWATER REPURPOSE HAWTHORNE REPURPOSE
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	FACILITIES OFFICE REPURPOSE PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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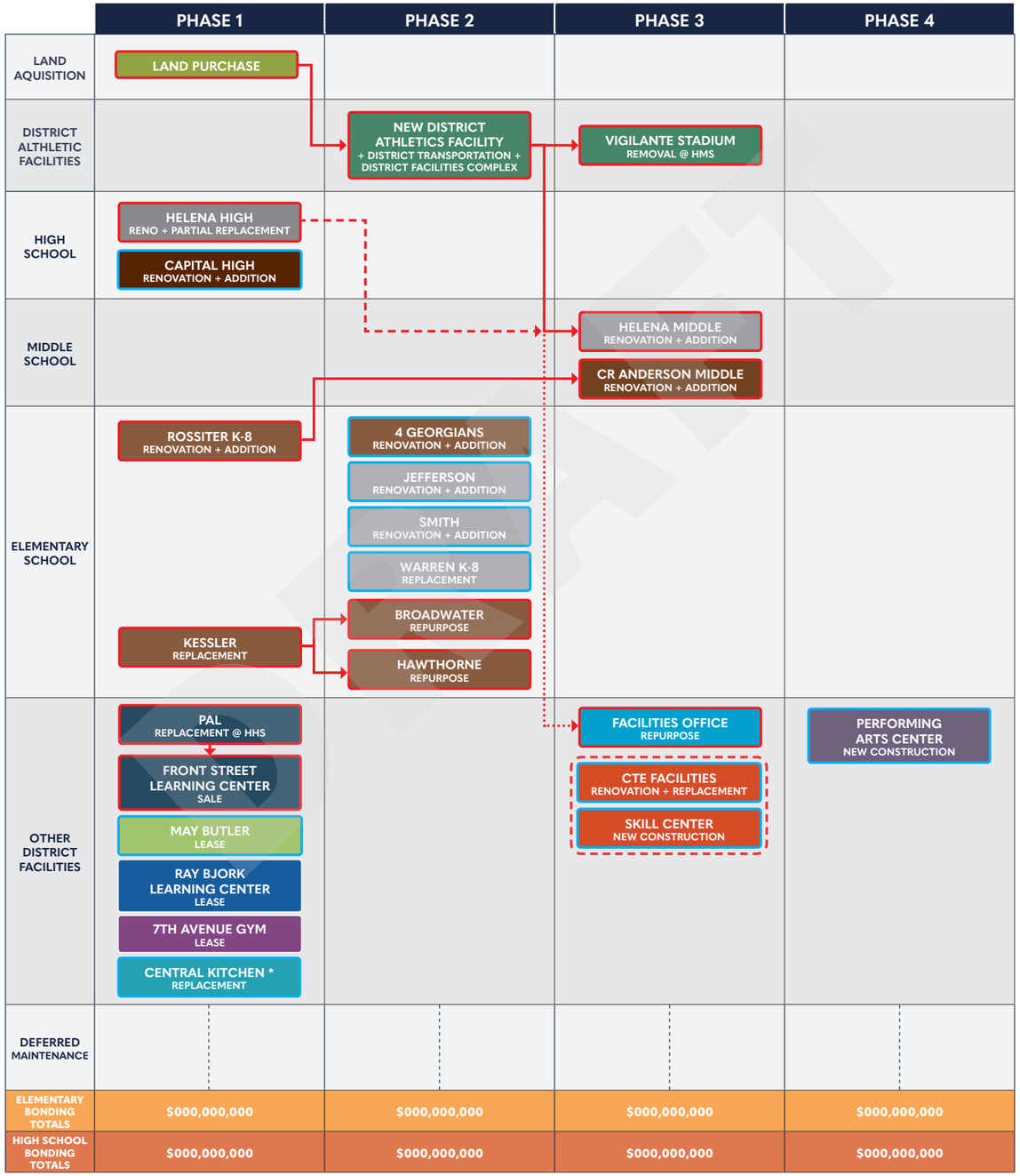
SCENARIO D CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION	LAND PURCHASE			
DISTRICT ALTHLETIC FACILITIES	NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS		
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			HELENA MIDDLE RENOVATION + ADDITION CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL		ROSSITER K-8 RENOVATION + ADDITION WARREN REPLACEMENT KESSLER REPLACEMENT	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION SMITH RENOVATION + ADDITION	WARREN 6-8 ADDITION BROADWATER REPURPOSE HAWTHORNE REPURPOSE
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	FACILITIES OFFICE REPURPOSE PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT	CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION	PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE				
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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SCENARIO E

ELEMENTARY OPTION 3 | MIDDLE: CRA/HMS RENO + ADDITION HIGH: HHS OPTION 2/CHS OPTION 1



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SCENARIO E CRITICAL PATH DIAGRAM



* LOCATION OF THIS IS CRITICAL TO SKILLS CENTER AS THERE IS POTENTIAL FOR CENTRAL KITCHEN TO BE COLOCATED WITH SKILLS CENTER

SCENARIO F
SPRING 2024 LEVY FAILURE

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION			LAND PURCHASE	
DISTRICT ALTHLETIC FACILITIES			NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL	BROADWATER REPURPOSE HAWTHORNE REPURPOSE	KESSLER REPLACEMENT SMITH RENOVATION + ADDITION	WARREN RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT		FACILITIES OFFICE REPURPOSE CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE			HELENA MIDDLE DEFERRED MAINTENANCE	
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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SCENARIO F CRITICAL PATH DIAGRAM

	PHASE 1	PHASE 2	PHASE 3	PHASE 4
LAND AQUISITION			LAND PURCHASE	
DISTRICT ALTHLETIC FACILITIES			NEW DISTRICT ATHLETICS FACILITY + DISTRICT TRANSPORTATION + DISTRICT FACILITIES COMPLEX	VIGILANTE STADIUM REMOVAL @ HMS
HIGH SCHOOL		HELENA HIGH RENO + PARTIAL REPLACEMENT CAPITAL HIGH RENOVATION + ADDITION		
MIDDLE SCHOOL			CR ANDERSON MIDDLE RENOVATION + ADDITION	
ELEMENTARY SCHOOL	BROADWATER REPURPOSE HAWTHORNE REPURPOSE	KESSLER REPLACEMENT SMITH RENOVATION + ADDITION	WARREN RENOVATION + ADDITION ROSSITER RENOVATION + ADDITION	4 GEORGIANS RENOVATION + ADDITION JEFFERSON RENOVATION + ADDITION
OTHER DISTRICT FACILITIES	MAY BUTLER LEASE RAY BJORK LEARNING CENTER LEASE 7TH AVENUE GYM LEASE	PAL REPLACEMENT @ HHS FRONT STREET LEARNING CENTER SALE CENTRAL KITCHEN * REPLACEMENT		FACILITIES OFFICE REPURPOSE CTE FACILITIES RENOVATION + REPLACEMENT SKILL CENTER NEW CONSTRUCTION PERFORMING ARTS CENTER NEW CONSTRUCTION
DEFERRED MAINTENANCE			HELENA MIDDLE DEFERRED MAINTENANCE	
ELEMENTARY BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000
HIGH SCHOOL BONDING TOTALS	$000,000,000	$000,000,000	$000,000,000	$000,000,000

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SCENARIO A BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563			$16,069,563		
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969			$9,370,969		
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844			$19,928,844		
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656		$15,216,656			
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 51,934,019	$ 99,479,406	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000			$64,750,000		
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125					
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000			$58,600,000		
MIDDLE SCHOOL TOTALS			$ -	$ 123,350,000	$ -	$ -
ELEMENTARY BONDING TOTALS			$ 51,934,019	$ 222,829,406	$ -	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750					
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500		$115,662,500			
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750				$4,918,750	
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500					
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000					
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250				$6,531,250	
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 248,200,000	$ -	$ 29,722,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 248,200,000	$ -	$ 29,722,500	$ 19,687,500

SCENARIO B BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875		$21,575,875			
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219		$16,269,219			
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844		$19,928,844			
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938		$16,264,938			
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238		$36,848,238			
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 147,604,475	$ -	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000				$64,750,000	
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 116,503,125	$ -
ELEMENTARY BONDING TOTALS			$ 147,604,475	$ -	$ 116,503,125	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250			$99,031,250		
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000					
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500			$18,062,500		
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000			$6,400,000		
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 8,000,000	$ 205,650,000	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 8,000,000	$ 205,650,000	$ 18,272,500	$ 19,687,500

SCENARIO C BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075		$29,543,075			
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238		$36,848,238			
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000				$13,125,000	
ELEMENTARY TOTALS			$ 66,391,313	$ 90,827,394	$ 13,125,000	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000			$54,125,000		
HELENA MIDDLE RENO & ADDITION	$51,753,125			$51,753,125		
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ 105,878,125	$ -	$ -
ELEMENTARY BONDING TOTALS			$ 66,391,313	$ 196,705,519	$ 13,125,000	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750		$73,393,750			
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500		$18,062,500			
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 231,993,750	$ -	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 231,993,750	$ -	$ 18,272,500	$ 19,687,500

SCENARIO D BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875				$21,575,875	
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219				$16,269,219	
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075			$29,543,075		
SMITH RENO & ADDITION	$16,264,938				$16,264,938	
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238			$36,848,238		
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					$13,125,000
ELEMENTARY TOTALS			$ -	$ 103,108,675	$ 54,110,031	$ 13,125,000

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000				$54,125,000	
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 105,878,125	$ -
ELEMENTARY BONDING TOTALS			$ -	$ 103,108,675	$ 159,988,156	$ 13,125,000

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000			$117,375,000		
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500		$18,062,500			
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 32,462,500	$ 199,531,250	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 32,462,500	$ 199,531,250	$ 18,272,500	$ 19,687,500

SCENARIO E BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875			$21,575,875		
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219			$16,269,219		
KESSLER NEW CONSTRUCTION	$36,717,363		$36,717,363			
ROSSITER RENO & ADDITION	$19,928,844					
ROSSITER K-8 RENO & ADDITION	$29,543,075		$29,543,075			
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656					
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238			$47,348,238		
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ 66,260,438	$ 101,458,269	$ -	$ -

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000					
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000				$54,125,000	
HELENA MIDDLE RENO & ADDITION	$51,753,125				$51,753,125	
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 105,878,125	$ -
ELEMENTARY BONDING TOTALS			$ 66,260,438	$ 101,458,269	$ 105,878,125	$ -

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750		$73,393,750			
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000		$117,375,000			
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500		$12,262,500			
FRONT STREET LEARNING CENTER SALE	-$3,500,000		-$3,500,000			
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500				$18,272,500	
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500			$18,062,500		
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000		$8,000,000			
CENTRAL KITCHEN	$6,400,000		$6,400,000			
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ 213,931,250	$ 18,062,500	$ 18,272,500	$ 19,687,500
HIGH SCHOOL BONDING TOTALS			$ 213,931,250	$ 18,062,500	$ 18,272,500	$ 19,687,500

SCENARIO F BUDGET COSTS

ELEMENTARY | K-8	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
BROADWATER RENO & ADDITION	$16,069,563					
FOUR GEORGIANS RENO & ADDITION	$21,575,875					$21,575,875
HAWTHORNE RENO & ADDITION	$9,370,969					
JEFFERSON RENO & ADDITION	$16,269,219					$16,269,219
KESSLER NEW CONSTRUCTION	$36,717,363			$36,717,363		
ROSSITER RENO & ADDITION	$19,928,844				$19,928,844	
ROSSITER K-8 RENO & ADDITION	$29,543,075					
SMITH RENO & ADDITION	$16,264,938			$16,264,938		
WARREN RENO & ADDITION	$15,216,656				$15,216,656	
WARREN NEW CONSTRUCTION	$36,848,238					
WARREN K-8 NEW CONSTRUCTION	$47,348,238					
WARREN K-8 ADDITION	$13,125,000					
ELEMENTARY TOTALS			$ -	$ 52,982,300	$ 35,145,500	$ 37,845,094

MIDDLE SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CR ANDERSON RENO & ADDITION	$64,750,000				$64,750,000	
CR ANDERSON RENO & ADDITION (K-8)	$54,125,000					
HELENA MIDDLE RENO & ADDITION	$51,753,125					
HELENA MIDDLE NEW CONSTRUCTION	$58,600,000					
HELENA MIDDLE DEFERRED MAINTENANCE	$5,113,306				$5,113,306	
MIDDLE SCHOOL TOTALS			$ -	$ -	$ 69,863,306	$ -
ELEMENTARY BONDING TOTALS			$ -	$ 52,982,300	$ 105,008,806	$ 37,845,094

HIGH SCHOOL	TOTALS		PHASE 1	PHASE 2	PHASE 3	PHASE 4
CAPITAL HIGH RENO & ADDITION	$73,393,750			$73,393,750		
CAPITAL HIGH RENO & PARTIAL REPLACEMENT	$115,662,500					
HELENA HIGH RENO & ADDITION	$99,031,250					
HELENA HIGH RENO & PARTIAL REPLACEMENT	$117,375,000			$117,375,000		
HELENA HIGH FULL REPLACEMENT	$146,390,625					
PAL (NEW CONSTRUCTION)	$12,262,500			$12,262,500		
FRONT STREET LEARNING CENTER SALE	-$3,500,000			-$3,500,000		
CTE (@ EA HIGH SCHOOL)	$14,325,000					
CTE (INTRO PROGRAMS) + SKILLS CENTER	$18,272,500					$18,272,500
VIGILANTE STADIUM IMPROVEMENTS	$4,918,750					
DISTRICT ATHLETICS COMPLEX, TRANSPORTATION, FACILITIES	$18,062,500				$18,062,500	
DISTRICT ATHLETICS COMPLEX LAND AQUISITION	$8,000,000				$8,000,000	
CENTRAL KITCHEN	$6,400,000			$6,400,000		
AUDITORIUM @ HMS RENOVATION	$6,531,250					
PERFORMING ARTS CENTER	$19,687,500					$19,687,500
HIGH SCHOOL TOTALS			$ -	$ 205,931,250	$ 26,062,500	$ 37,960,000
HIGH SCHOOL BONDING TOTALS			$ -	$ 205,931,250	$ 26,062,500	$ 37,960,000

PROPOSED BROADWATER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

BROADWATER ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 33,566 SF

SITE SIZE: 2.46 ACRES

FACILITIES CONDITION: 4.2

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.1

FACILITY SITE ADEQUACY: 3.1

PROPOSED

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

NEW BUILDING AREA: 0 SF

DEMOLITION: 0 SF

RENOVATION: 0 SF

NEW CONSTRUCTION: 0 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces
- Parking and drop off site improvements at north and east

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PROPOSED BROADWATER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

BROADWATER ELEMENTARY

DECOMISSION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 235 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 33,566 SF

SITE SIZE: 2.46 ACRES

FACILITIES CONDITION: 4.2

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.1

FACILITY SITE ADEQUACY: 3.1

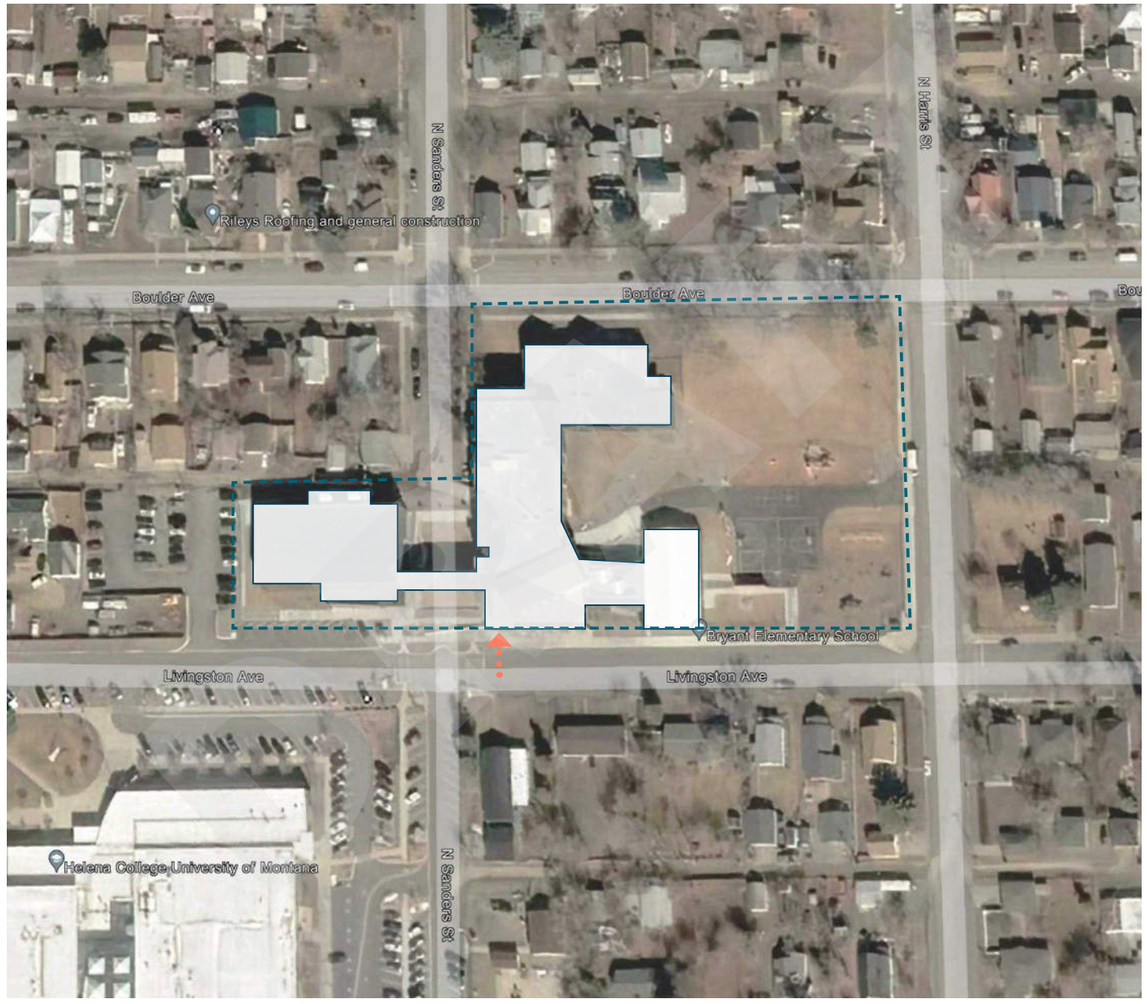
PROPOSED

- Recommend decommissioning Broadwater Elementary and re-puposing, selling, or leasing the site.
- Students would most likely attend Kessler Elementary School. Kessler would need to be a newer, larger school for this to be a possiblility, see Scenarios for more infomation on critical path and timing.

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BRYANT ELEMENTARY

PROPOSED BRYANT ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 291 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 58,869 SF

SITE SIZE: 3.86 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 10

FACILITY SITE ADEQUACY: 8.6

PROPOSED

- No changes are currently prosed at Bryant Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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CENTRAL ELEMENTARY

PROPOSED CENTRAL ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL + MONTESSORI | 319 STUDENTS

MAX DESIGN CAPACITY: 412 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 69,315 SF

SITE SIZE: 3.56 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 9.4

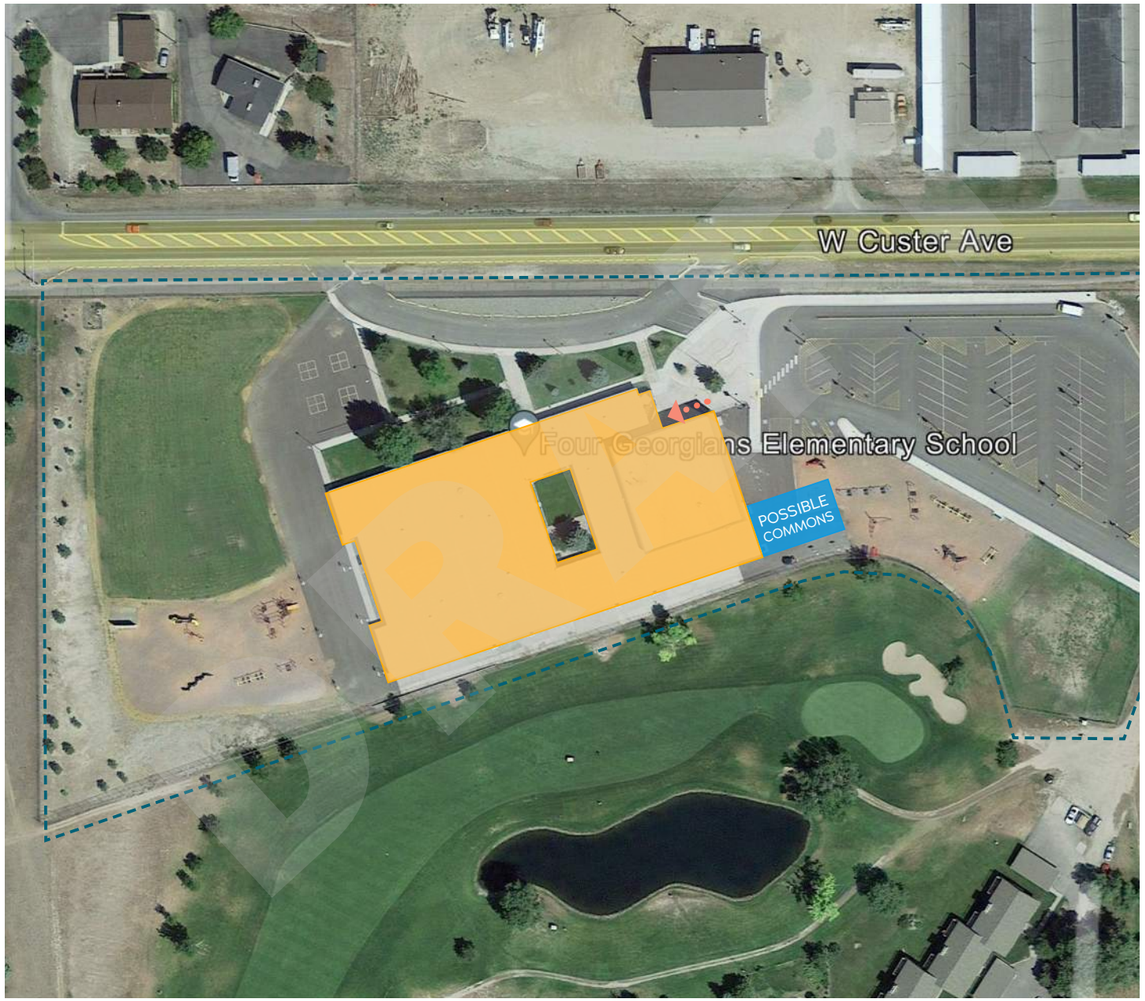
FACILITY SITE ADEQUACY: 8.2

PROPOSED

- No changes are currently prosed at Central Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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PROPOSED FOUR GEORGIANS ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

FOUR GEORGIANS ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 456 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 56,948 SF

SITE SIZE: 8.63 ACRES

FACILITIES CONDITION: 4.7

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5.4

FACILITY SITE ADEQUACY: 4.8

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 60,948 SF

DEMOLITION: 0 SF

RENOVATION: 56,948 SF

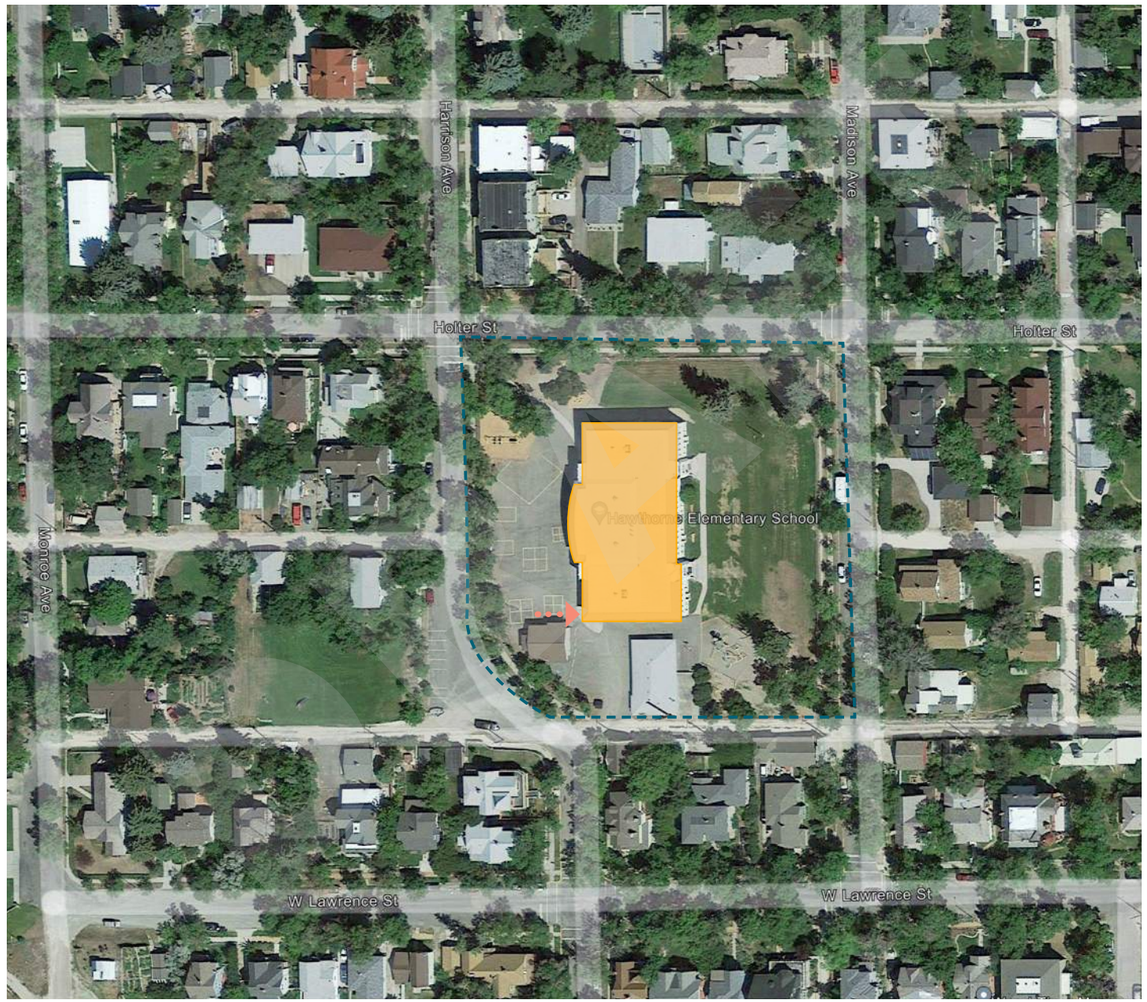
NEW CONSTRUCTION: 4,000 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new Commons and support space

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PROPOSED HAWTHORNE ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HAWTHORNE ELEMENTARY

RENOVATION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 202 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

SITE SIZE: 2.11 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.7

FACILITY SITE ADEQUACY: 3.6

PROPOSED

STUDENT ENROLLMENT: 2/2 SCHOOL

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

DEMOLITION: 0 SF

RENOVATION: 27,261 SF

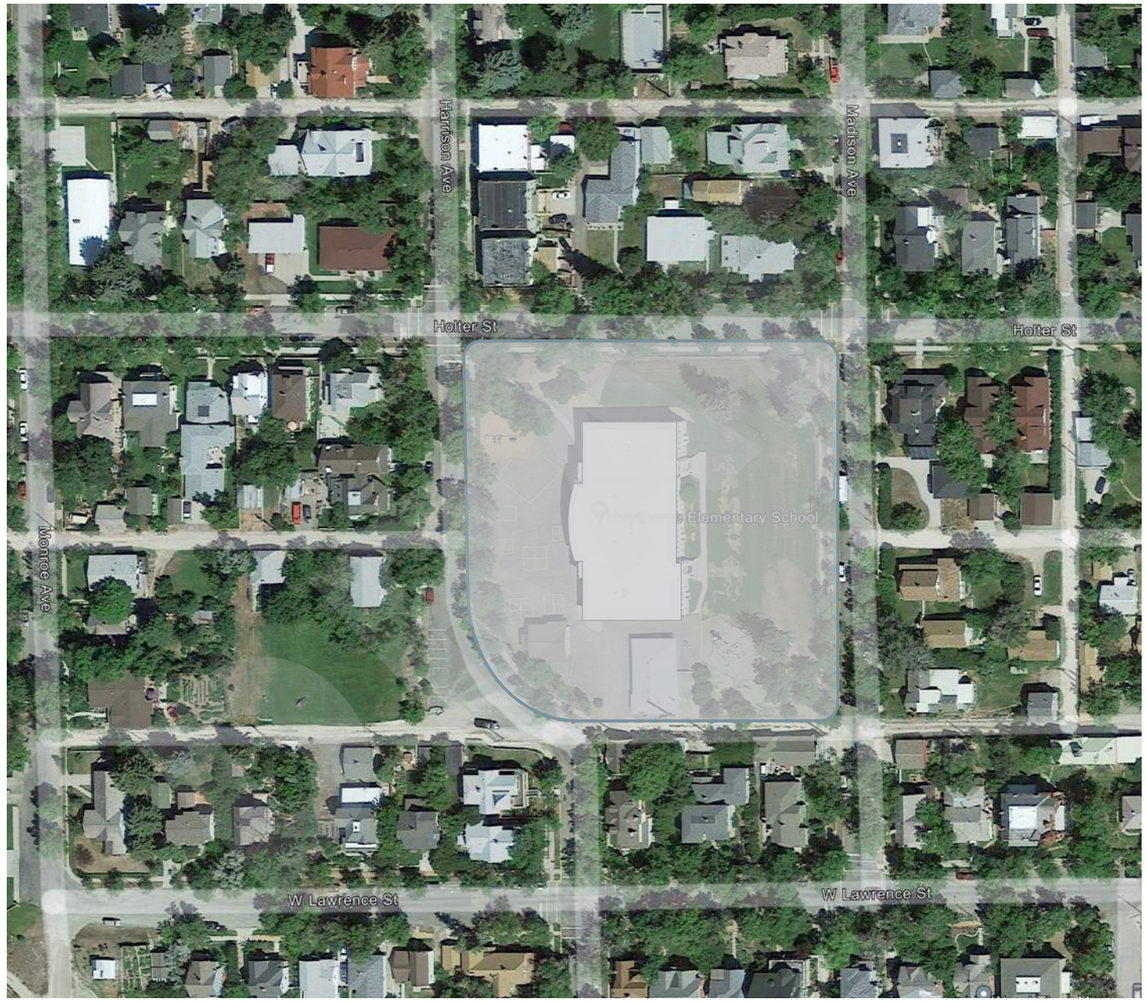
NEW CONSTRUCTION: 0 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- **The Hawthorne site does not allow for the possibility of a new gymnasium addition**

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PROPOSED HAWTHORNE ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HAWTHORNE ELEMENTARY

DECOMISSION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 202 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 27,261 SF

SITE SIZE: 2.11 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.7

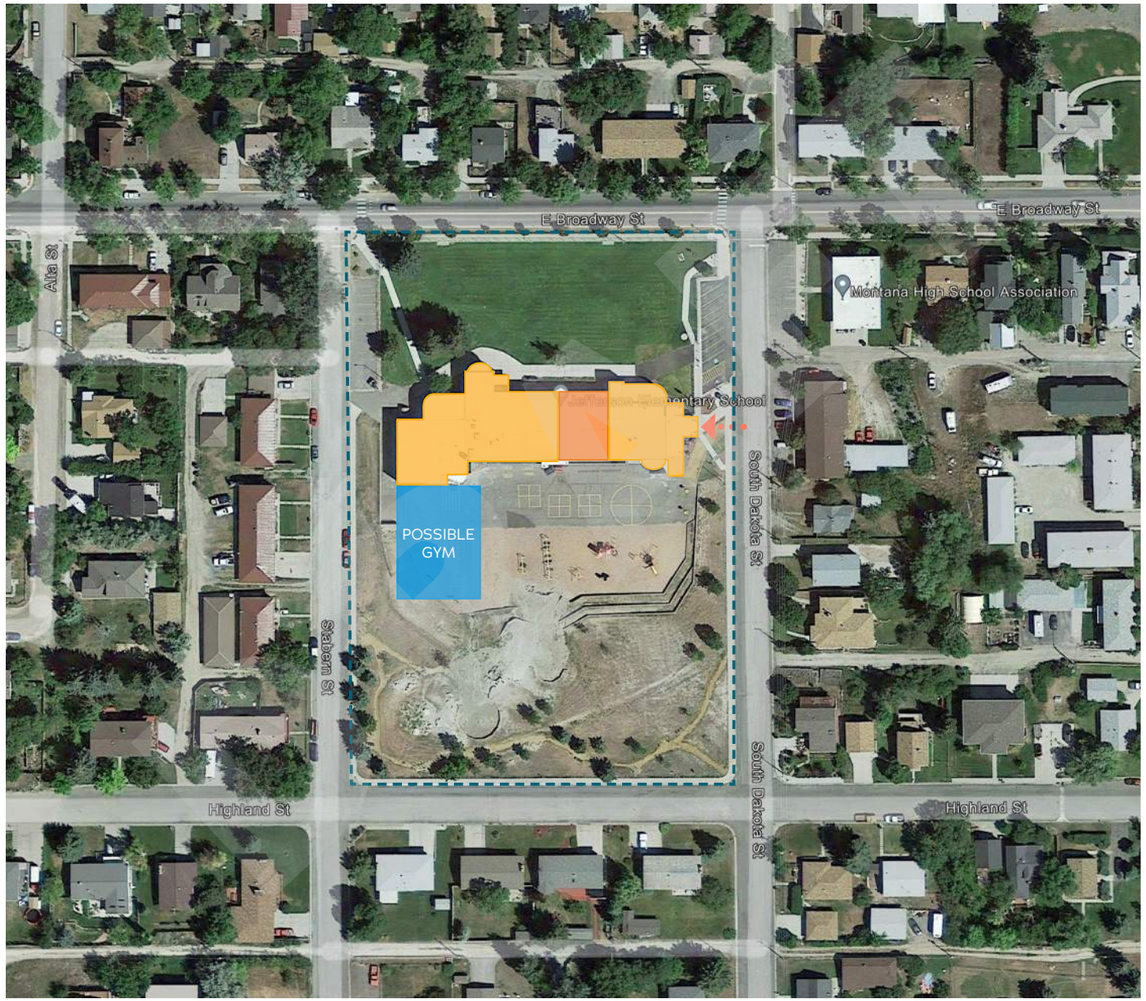
FACILITY SITE ADEQUACY: 3.6

PROPOSED

- Recommend decommissioning Hawthorne Elementary and re-puposing, selling, or leasing the site.
- Students would most likely attend Kessler or Central Elementary School. Kessler would need to be a newer, larger school for this to be a possiblility, see Scenarios for more infomation on critical path and timing.

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PROPOSED JEFFERSON ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

JEFFERSON ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 253 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 34,965 SF

SITE SIZE: 3.85 ACRES

FACILITIES CONDITION: 6

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.6

FACILITY SITE ADEQUACY: 3.9

PROPOSED

STUDENT ENROLLMENT:2/2 SCHOOL

MAX DESIGN CAPACITY: 292 STUDENTS

NEW BUILDING AREA: 43,465 SF

DEMOLITION: 0 SF

RENOVATION: 34,965 SF

NEW CONSTRUCTION: 8,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Construct a new gymnasium

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JIM DARCY ELEMENTARY

PROPOSED JIM DARCY ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 471 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 64,136 SF

SITE SIZE: 9.53 ACRES

FACILITIES CONDITION: 10

EDUCATIONAL + FUNCTIONAL ADEQUACY: 8.4

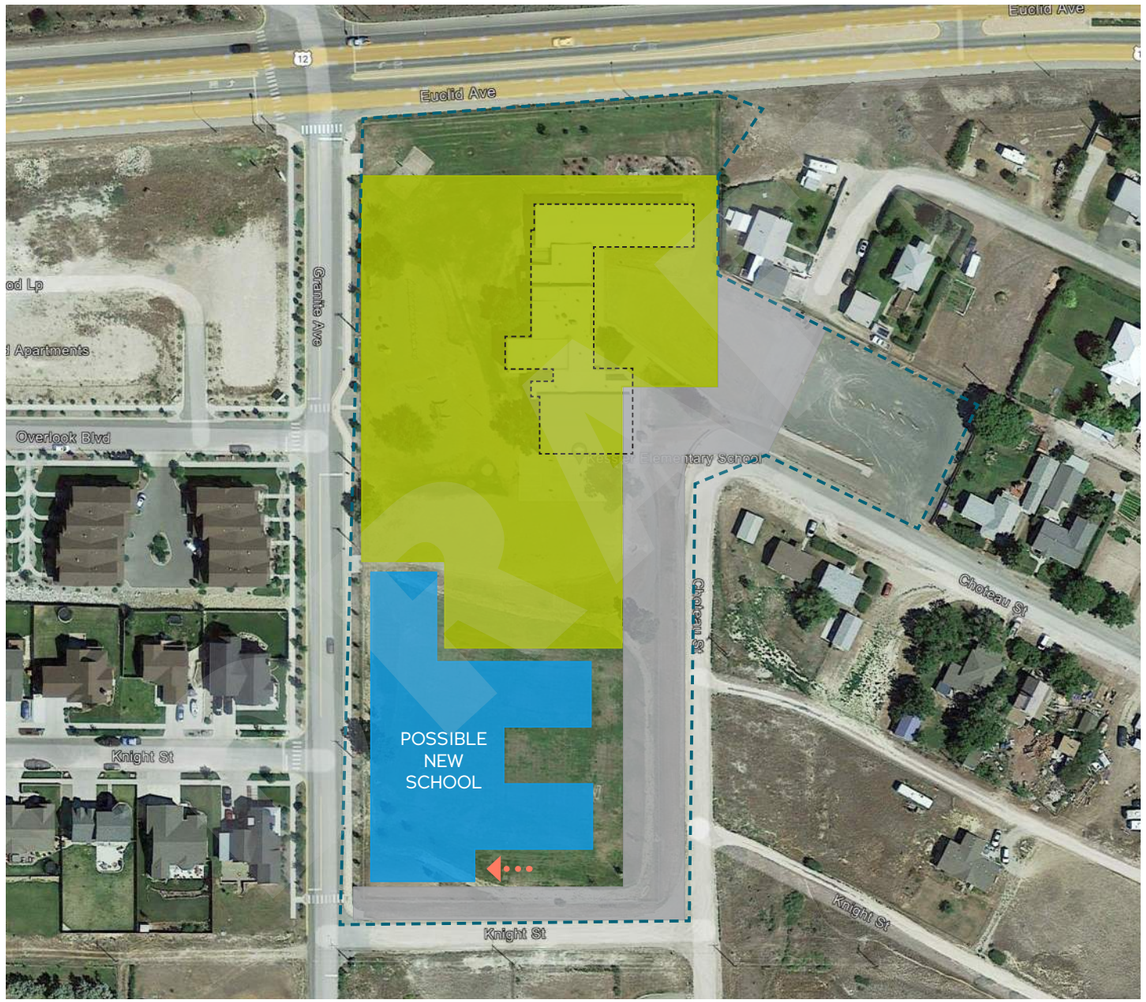
FACILITY SITE ADEQUACY: 8.2

PROPOSED

- No changes are currently prosed at Jim Darcy Elementary.
- Recommendation to update as needed and follow recommended manufacturer standards for system maintenance and replacement.

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PROPOSED KESSLER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

KESSLER ELEMENTARY

NEW CONSTRUCTION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL | 238 STUDENTS

MAX DESIGN CAPACITY: 292 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 316 STUDENTS

BUILDING AREA: 24,928 SF

SITE SIZE: 5.98 ACRES

FACILITIES CONDITION: 3.4

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.4

FACILITY SITE ADEQUACY: 4

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 75,000 SF

DEMOLITION: 24,928 SF

RENOVATION: 0 SF

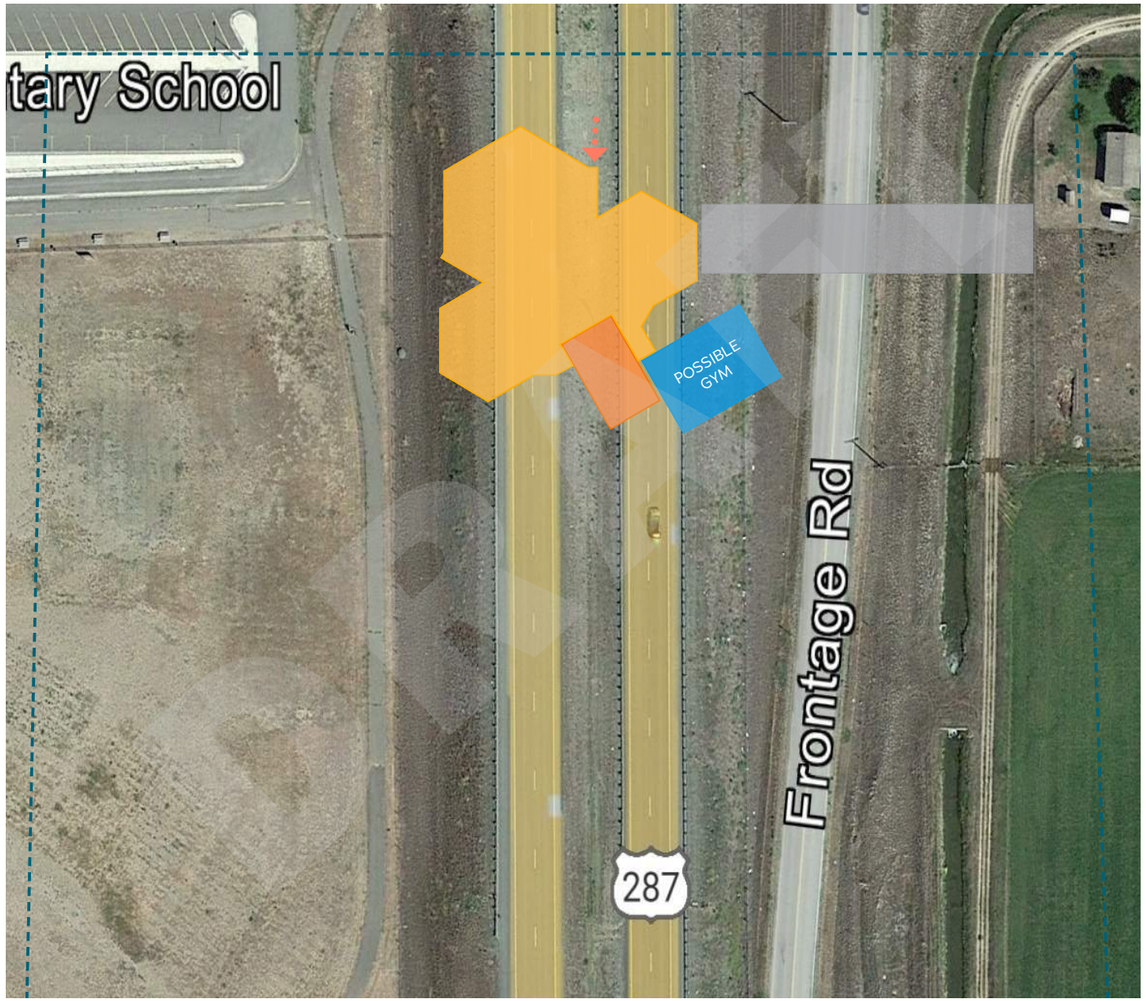
NEW CONSTRUCTION: 75,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

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PROPOSED ROSSITER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

ROSSITER ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 390 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 43,793 SF

SITE SIZE: 31.51 ACRES

FACILITIES CONDITION: 3.3

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5

FACILITY SITE ADEQUACY: 6

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 86,293 SF

DEMOLITION: 0 SF

RENOVATION: 43,793 SF

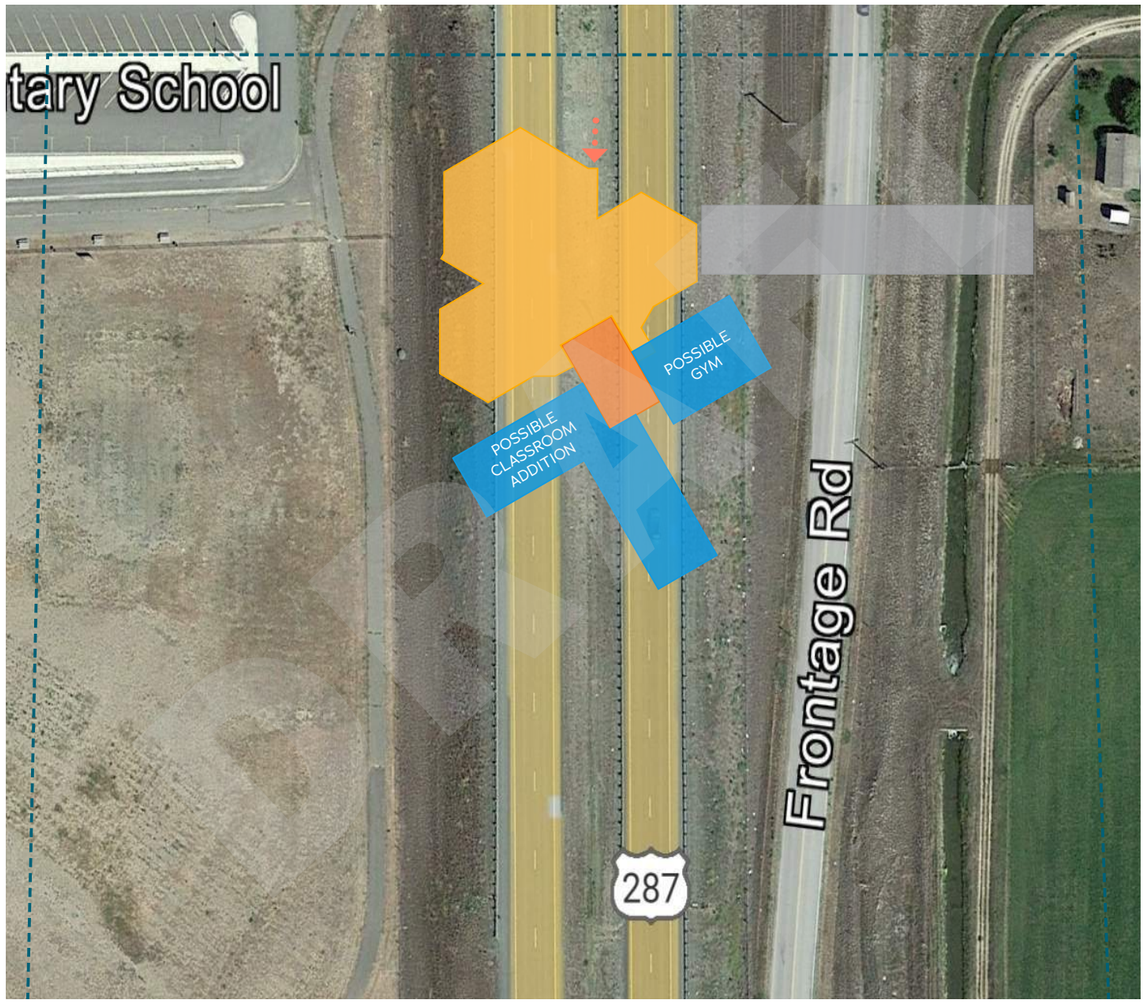
NEW CONSTRUCTION: 42,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new gymnasium and support spaces

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PROPOSED ROSSITER ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

ROSSITER ELEMENTARY

RENOVATION + ADDITION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 4/3 SCHOOL | 390 STUDENTS

MAX DESIGN CAPACITY: 498 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 43,793 SF

SITE SIZE: 31.51 ACRES

FACILITIES CONDITION: 3.3

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5

FACILITY SITE ADEQUACY: 6

PROPOSED

ELEMENTARY STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

6-8 GRADES STUDENT ENROLLMENT: 3 CLASSES/GRADE

MAX DESIGN CAPACITY: 270 STUDENTS

NEW BUILDING AREA: 52,293 SF

DEMOLITION: 0 SF

RENOVATION: 43,793 SF

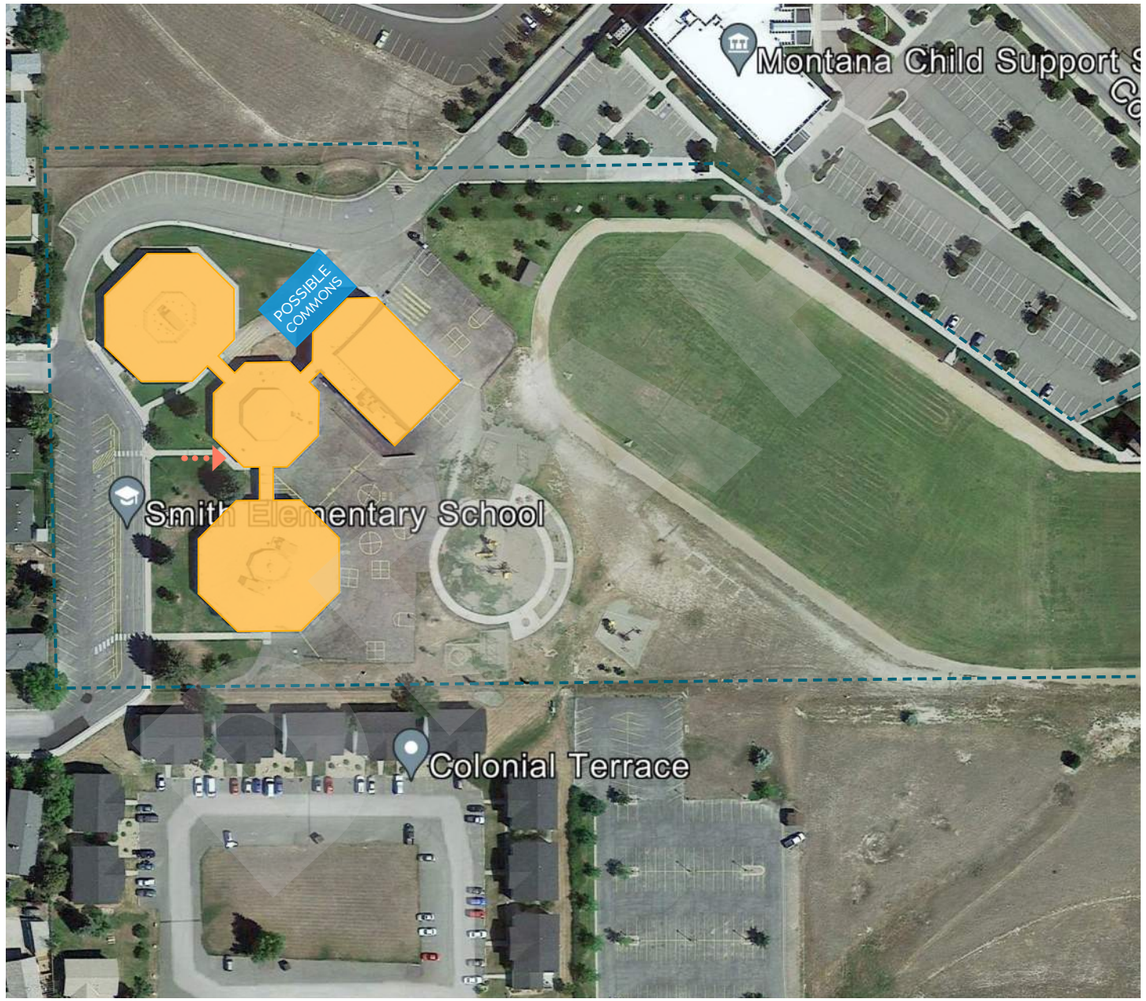
NEW CONSTRUCTION: 8,500 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- improved Special Education and support spaces
- Remodel of existing gymnasium to function as a commons
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - door, windows, etc.
- Construct a new gymnasium and support spaces
- Construct new 6-8 grade classroom

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PROPOSED SMITH ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

SMITH ELEMENTARY

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 2/2 SCHOOL + MONTESSORI | 290 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: 376 STUDENTS

BUILDING AREA: 41,498 SF

SITE SIZE: 11.66 ACRES

FACILITIES CONDITION: 3.4

EDUCATIONAL + FUNCTIONAL ADEQUACY: 6.9

FACILITY SITE ADEQUACY: 7

PROPOSED

STUDENT ENROLLMENT: 2/2 SCHOOL + MONTESSORI

MAX DESIGN CAPACITY: 352 STUDENTS

NEW BUILDING AREA: 45,498 SF

DEMOLITION: 0 SF

RENOVATION: 41,498 SF

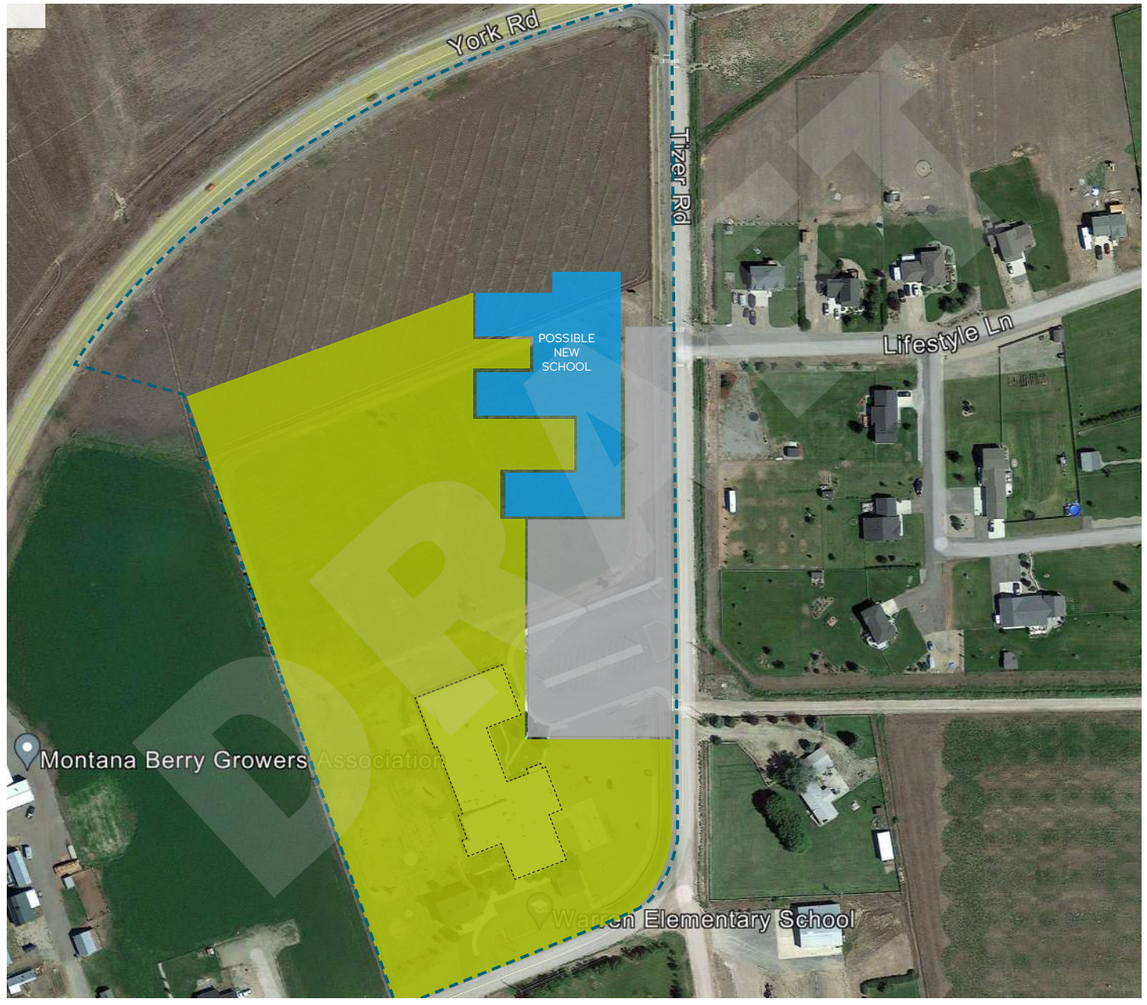
NEW CONSTRUCTION: 4,000 SF

IMPROVEMENTS:

- Remodel of classroom spaces to improve functionality
- Remodel of classroom and circulation spaces to provide shared breakout spaces
- Improved Special Education and support spaces
- Upgrades to HVAC, plumbing and electrical systems
- Upgrades to building envelope systems - doors, windows, etc.
- Construct a new commons and support space

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PROPOSED WARREN ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

WARREN ELEMENTARY

NEW CONSTRUCTION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 304 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 31,903 SF

SITE SIZE: 16.64 ACRES

FACILITIES CONDITION: 2.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.4

FACILITY SITE ADEQUACY: 7

PROPOSED

STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

NEW BUILDING AREA: 65,000 SF

DEMOLITION: 31,903 SF

RENOVATION: 0 SF

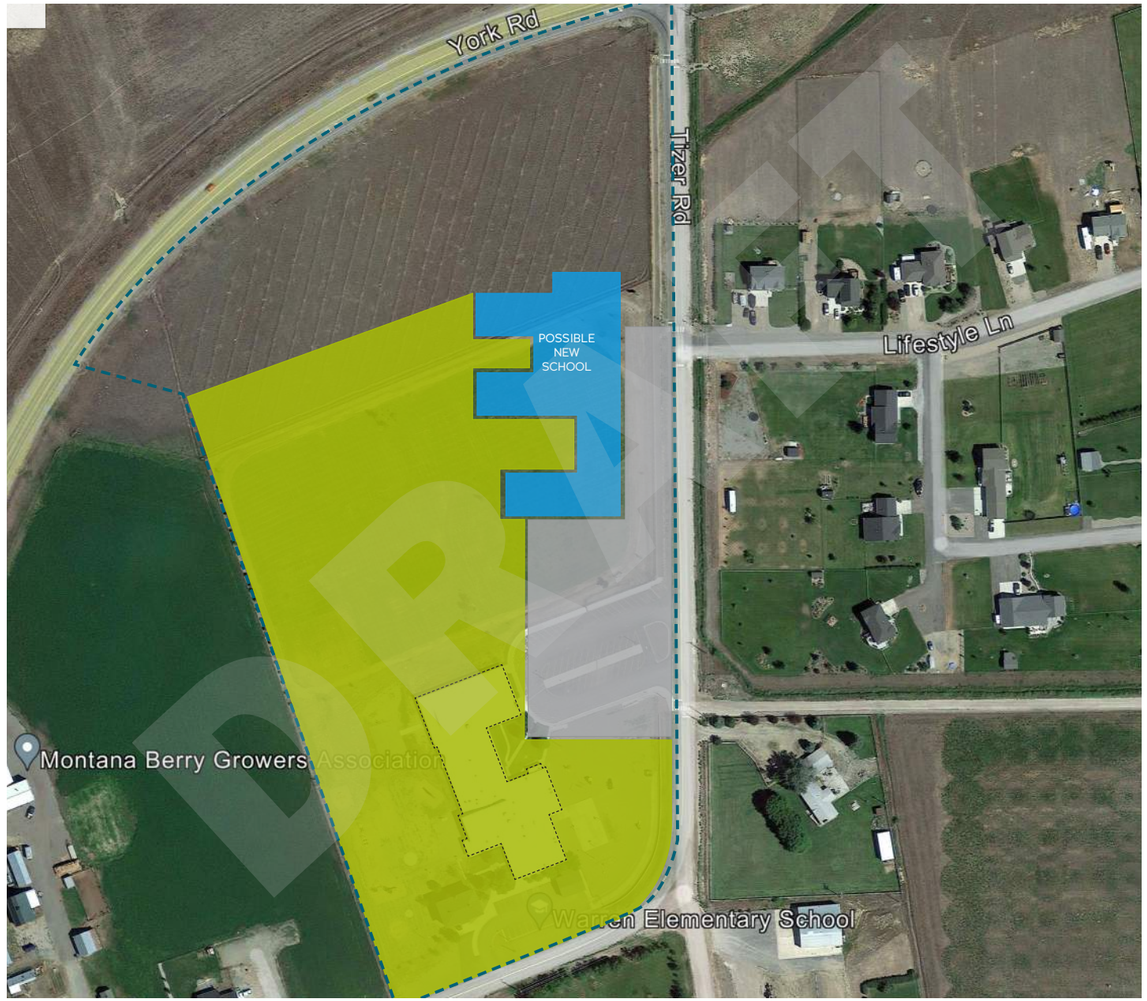
NEW CONSTRUCTION: 65,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

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PROPOSED WARREN ELEMENTARY SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

WARREN ELEMENTARY

NEW CONSTRUCTION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 3/2 SCHOOL | 304 STUDENTS

MAX DESIGN CAPACITY: 352 STUDENTS

MAX DESIGN CAPACITY WITH PARAS: NA

BUILDING AREA: 31,903 SF

SITE SIZE: 16.64 ACRES

FACILITIES CONDITION: 2.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.4

FACILITY SITE ADEQUACY: 7

PROPOSED

ELEMENTARY STUDENT ENROLLMENT: 4/3 SCHOOL

MAX DESIGN CAPACITY: 498 STUDENTS

6-8 GRADES STUDENT ENROLLMENT: 3 CLASSES/GRADE

MAX DESIGN CAPACITY: 270 STUDENTS

NEW BUILDING AREA: 86,000 SF

DEMOLITION: 31,903 SF

RENOVATION: 0 SF

NEW CONSTRUCTION: 86,000 SF

IMPROVEMENTS:

- New school developed on the upper play field area
- Site circulation, drop-off, pick-up, and parking improvements
- Playground and play field updates at site of existing school after completion of demolition

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PROPOSED CR ANDERSON SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CR ANDERSON MIDDLE SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1064 STUDENTS

BUILDING AREA: 124,000 SF

SITE SIZE: 9.73 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.3

FACILITY SITE ADEQUACY: 4.2

PROPOSED

STUDENT ENROLLMENT: 1100 STUDENTS

NEW BUILDING AREA: 132,600 SF

DEMOLITION: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION: 48,500 SF

NEW CONSTRUCTION: 79,000 SF

IMPROVEMENTS:

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

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PROPOSED CR ANDERSON SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CR ANDERSON MIDDLE SCHOOL

RENOVATION + ADDITION (K-8)

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1064 STUDENTS

BUILDING AREA: 124,000 SF

SITE SIZE: 9.73 ACRES

FACILITIES CONDITION: 3.5

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.3

FACILITY SITE ADEQUACY: 4.2

PROPOSED

STUDENT ENROLLMENT: 850 STUDENTS

NEW BUILDING AREA: 132,600 SF

DEMOLITION: 70,400 SF

EXISTING UNRENOVATED AREA: 5,100 SF

RENOVATION: 48,500 SF

NEW CONSTRUCTION: 60,000 SF

IMPROVEMENTS:

- Building addition to increase capacity and replace portions of building that are in poor condition and inadequate functionality.
- Possible new areas include:
  - Classrooms, Science ,and CTE program spaces
  - Special Educational and support spaces
  - Collaboration / Small group spaces
  - Gym, Lockers and support
  - Commons and food service
  - Administration / Office
- Remodel / Modernize existing building areas to remain
- Improve parking, drop-off, and circulation
- Upgrade HVAC

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PROPOSED HELENA MIDDLE SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA MIDDLE SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 689 STUDENTS

BUILDING AREA: 162,180 SF

SITE SIZE: 13.88 ACRES

FACILITIES CONDITION: 3.6

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.5

FACILITY SITE ADEQUACY: 2.3

PROPOSED

STUDENT ENROLLMENT: 740 STUDENTS

NEW BUILDING AREA: 185,280 SF

DEMOLITION: 2,000 SF

EXISTING UNRENOVATEDAREA: 49,180 SF

RENOVATION: 111,100 SF

NEW CONSTRUCTION: 185,280 SF

IMPROVEMENTS:

- Remodel to combine small classrooms to create larger classrooms and collaboration/ small group spaces
- Improve Special Educational and support spaces
- Upgrade HVAC
- Construct new classroom addition to compensate for reduction of existing classrooms that are combined into larger rooms
- Construct new Commons and locker rooms
- Improve parking, drop-off and circulation

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PROPOSED CAPITAL HIGH SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

CAPITAL HIGH SCHOOL

RENOVATION + ADDITION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1436 STUDENTS

BUILDING AREA: 243,400 SF

SITE SIZE: 24.52 ACRES

FACILITIES CONDITION: 2.8

EDUCATIONAL + FUNCTIONAL ADEQUACY: 5.1

FACILITY SITE ADEQUACY: 5

PROPOSED

STUDENT ENROLLMENT: 1600 STUDENTS

NEW BUILDING AREA: 258,400 SF

DEMOLITION: 21,000 SF

NON-IMPROVED AREA: 57,550 SF

RENOVATION: 164,860 SF

NEW CONSTRUCTION: 36,000 SF

NEW CTE AREA: 25,000 SF

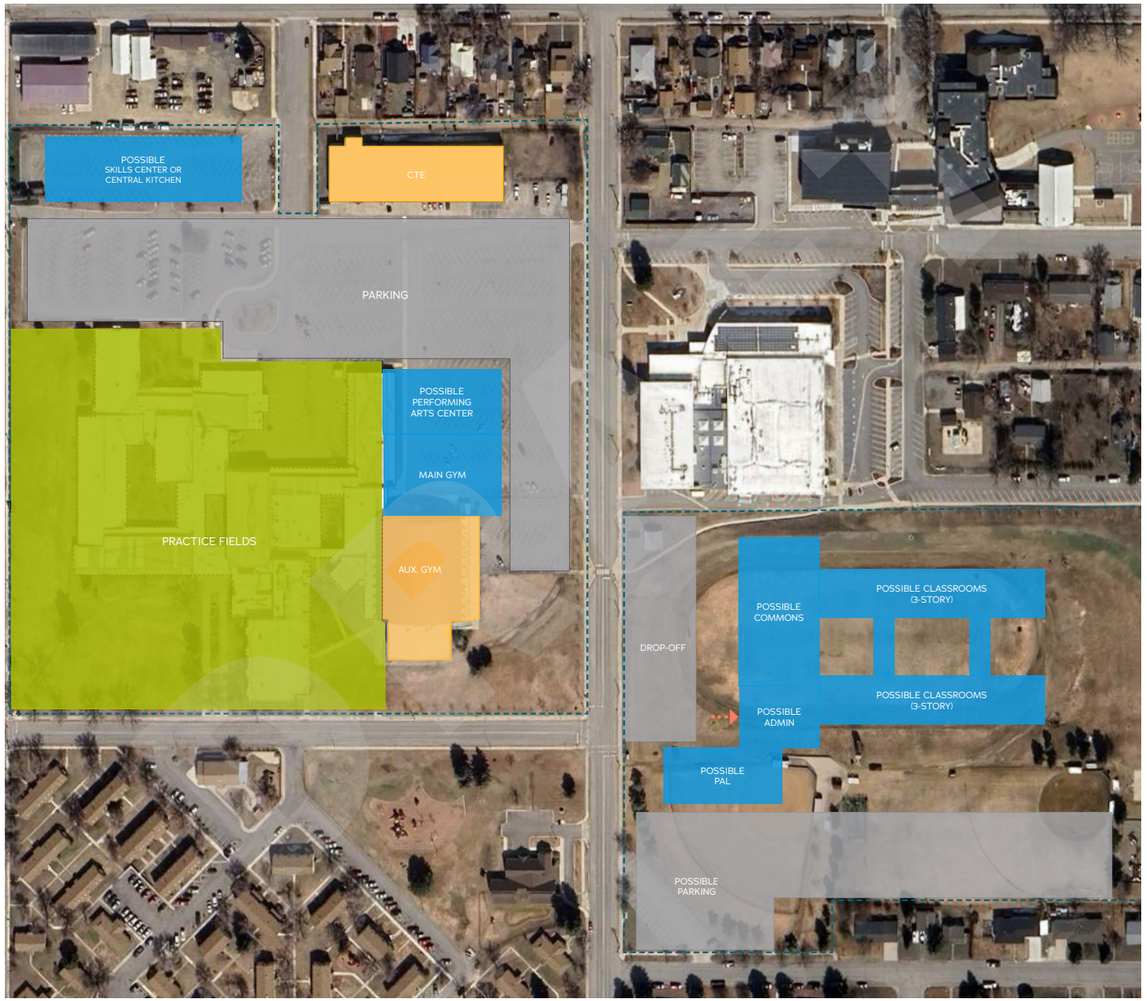
NEW CENTRAL KITCHEN: 12,500 SF

IMPROVEMENTS:

- New Main Gym addition, with remodeled Aux Gym and locker rooms
- New CTE facility, possibly connected to new Central Kitchen
- Reconfigured, expanded parking
- Entry, Admin, classrooms and Library stay in their existing location with renovations including MEP
- Possible new Central Kitchen, or move to Helena HS site
- Possible track and field improvements

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PROPOSED HELENA HIGH SCHOOL SITE



LEGEND

- POSSIBLE AREA OF BUILDING ADDITION
- REMODEL EXISTING BUILDING
- REMODEL MULTI-PURPOSE TO BECOME COMMONS
- EXISTING BUILDING AREA PROPOSED FOR DEMOLITION/REPLACE WITH NEW
- EXISTING BUILDING TO REMAIN
- POSSIBLE AREA OF ADDED PARKING/DROP-OFF
- POSSIBLE AREA OF NEW FIELDS OF LANDSCAPING
- MAIN ENTRY

HELENA HIGH SCHOOL

REPLACEMENT + RENOVATION

EXISTING

FALL 2022 STUDENT ENROLLMENT: 1076 STUDENTS

BUILDING AREA: 137,550 SF

SITE SIZE: 30.21 ACRES

FACILITIES CONDITION: 2.1

EDUCATIONAL + FUNCTIONAL ADEQUACY: 4.8

FACILITY SITE ADEQUACY: 4.6

PROPOSED

STUDENT ENROLLMENT: 1300 STUDENTS

NEW BUILDING AREA: 264,800 SF

DEMOLITION: 185,000 SF

RENOVATION: 24,800 SF

NEW CONSTRUCTION: 220,000 SF

NEW PAL: 25,000 SF

NEW CTE AREA: 25,000 SF

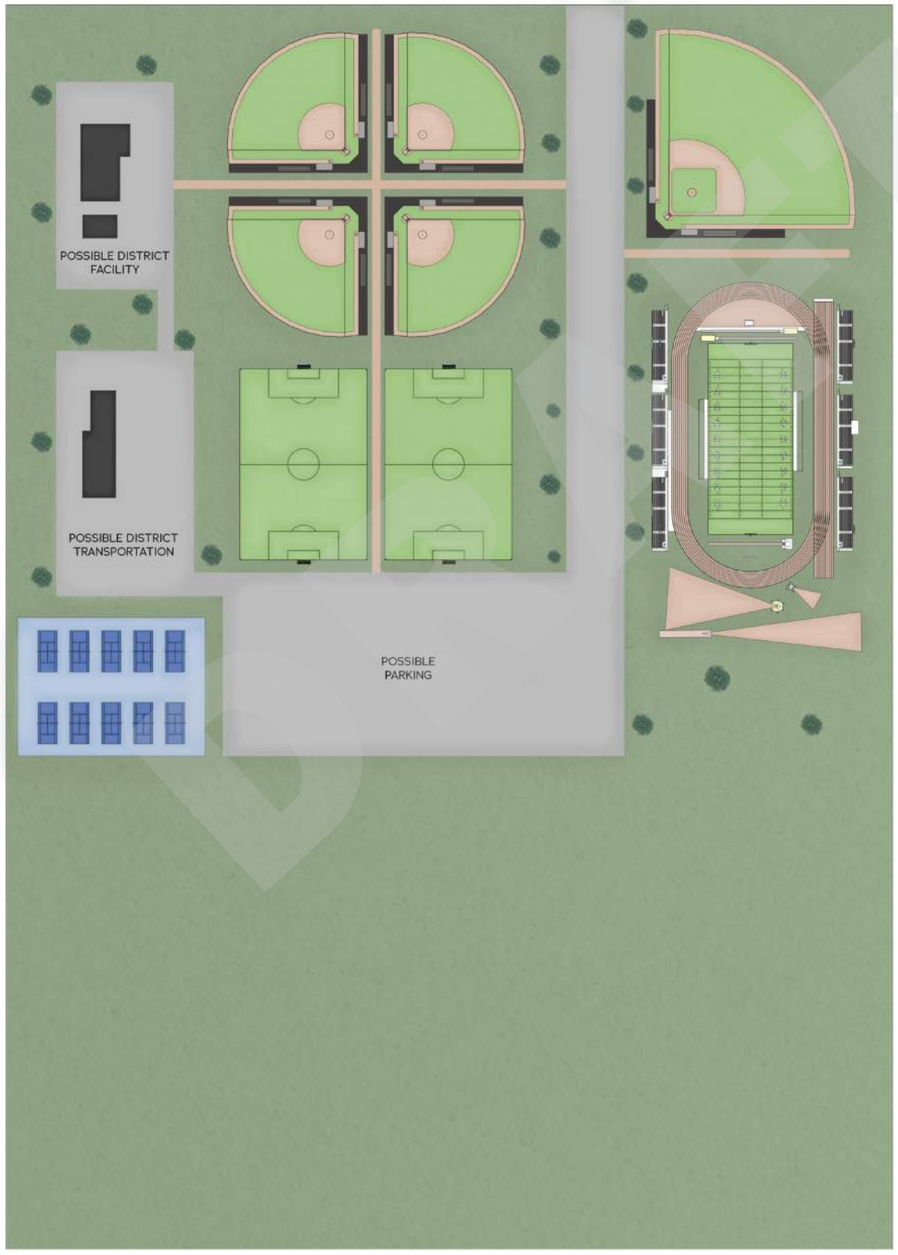
NEW SKILLS CENTER: 25,000 SF

IMPROVEMENTS:

- New practice fields on the existing high school site
- District-wide Skills Center expands existing CTE program, possibly combined with new Central Kitchen
- Improved Admin office oversight of school entry and eliminating uncontrolled entries
- Improved wayfinding, parking, drop-off and circulation
- New main gym and remodel existing gym to Aux Gym
- Possible new Preforming Arts Center
- Possible new PAL within new High School building

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PROPOSED DISTRICT VARSITY ATHLETICS COMPLEX SITE



DISTRICT VARSITY ATHLETICS COMPLEX

REPLACEMENT

EXISTING (VIGILANTE STADIUM)

SITE SIZE INCLUDES HELENA MIDDLE SCHOOL: 13.88 ACRES

FACILITIES CONDITION: 7.7

EDUCATIONAL + FUNCTIONAL ADEQUACY: 3.3

FACILITY SITE ADEQUACY: 3.3

VIGILANTE STADIUM SITE PROGRAM: COMPETITION FOOTBALL STADIUM
COMPETITION TRACK & FIELD

OTHER DISTRICT ATHLETICS FACILITIES:

CAPITAL HIGH: PRACTICE FOOTBALL FIELD
PRACTICE TRACK AND FIELD
COMPETITION TENNIS COURTS (4)

RAMEY PARK (HMS): PRACTICE FOOTBALL FIELD
PRACTICE TRACK AND FIELD
SOFTBALL FIELDS (2)

PROPOSED

SITE SIZE: 40+ ACRES

NEW SITE PROGRAM:

SOFTBALL FIELDS (4)
BASEBALL FIELD
FOOTBALL FIELD/ TRACK AND FIELD
SOCCER FIELDS (2)
TENNIS COURTS (10)
LOCKER ROOMS/TEAM ROOMS/REFEREE LOCKER ROOM
STADIUM RESTROOMS AND CONCESSIONS
EVENT PARKING

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TASK 2.8
RECOMMENDATION FOR FINAL ADOPTION BY BOARD OF TRUSTEES

SCHEDULE FOR REVIEW/ADOPTION

02.12 - FACILITIES AND MAINTENANCE DRAFT FMP DOCUMENT PRESENTATION

HSD FACILITIES AND MAINTENANCE COMMITTEE

02.13 - BOARD OF TRUSTEES DRAFT FMP DOCUMENT PRESENTATION

HSD BOARD OF TRUSTEES

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