BOARD OF EDUCATION GLENBARD TOWNSHIP HIGH SCHOOL DISTRICT 87 Glen Ellyn, Illinois

Agenda Item: Master Facility Plan

Subject: Discussion

Date: November 13, 2023

Related Page(s): 49

Submitted by: Seth Chapman Marta McCullough

DISCUSSION

TOPIC: Master Facility Plan

BACKGROUND INFORMATION:

This past year Glenbard 87 has been working with Wold Architects & Engineers to develop a new 10-year master facility plan. The last 10-year facility plan concluded with the summer 2023 capital projects. The district exceeded its commitment to the community by providing \$154 million worth of improvements (the original target was \$100 million).

Investing in our community assets is exceptionally important. Glenbard 87 maintains approximately 1.6 million square feet of space and continues to demonstrate fiscal stewardship demonstrated by the low amount of the total budget allocated towards debt payments (roughly 2.2%).

Administration, along with Dan Kritta of Wold Architect & Engineers, will provide a brief summary presentation and discuss the plans for ensuring our capital improvement plan successfully supports our instructional objectives and aligns with the Glenbard Profile of a Graduate.

SUPERINTENDENT'S RECOMMENDATION:

I recommend the board accept this report as information.



Glenbard 87 10 Year Facility Master Plan

Board Presentation November 13th, 2023



GLENBARD HSD 87 AGENDA

- I. Purpose of 10 Year Facility Master Plan
- **II.** Process of Assembling the Necessary Data
- **III.** Considerations and Impacts of the 10 Year Facility Master Plan
- **III. Conclusion and Next Steps**



PURPOSE OF A 10 YEAR FACILITY MASTER PLAN

GLENBARD HSD 87

Identify Short and Long-Term Facility Infrastructure Needs

- Focus on Warm, Safe and Dry Projects
- Establish Life Cycle Replacements for Annual Improvement Funding
- Proactive Upgrades Prior to Becoming Urgent Needs
- Address Safety and Access Enhancements
- Continuation of Renovations to Modernize
 - Science Labs
 - Restrooms
 - Auditoriums
 - Outdoor Facilities
- Seek Opportunities for Operational Efficiency Gains



PURPOSE OF A 10 YEAR FACILITY MASTER PLAN

GLENBARD HSD 87

Establish Educational Program Space Needs

- Aligned with Profile of a Graduate Learning Experiences
- Ease of Access to Student Resources
- Diverse and Flexible Learning Spaces to Support Instruction
- Create Areas for Project Development and Presentations
- Allow Seamless and Efficient Access to Technology and Tools
- Resolve Overcrowding Issues Where Present
- Develop Annual Budgets to Implement Prioritized Improvements
- Determine Funding Sources to Address Priorities



PROCESS OF ASSEMBLING NECESSARY DATA



An Informed Facility Master Plan Process Starts with the FACTS





10 YEAR PLAN PROPOSED IMPROVEMENTS

IMPROVEMENT		GLENBARD	GLENBARD	GLENBARD	GLENB/
CATEGORY		WEST	EAST	SOUTH	NORTH
BUILDING ENVELOP	۶E				
	rs and Hardware	1	1	1	J
Maso		, ,	,	,	J
Roof		,	v	↓	J
Sidir			v	v	
	dows	1	v	v	J
BUILDING SYSTEMS		v	V	V	•
	trical Distribution	√	1	1	1
	trical Lighting	↓	v	v	J
	rgy Management/ Generator		v	•	
	Alarm	1	•	1	J
	hanical (HVAC, Boilers, Chillers)	↓ ↓	1	↓	J
	nbing		v	v	v
	od Shop Dust Collection	•	V	•	v
	nd Systems	√	1		√
RENOVATIONS		V	V		v
	A Upgrades	√	1	√	
	rs and Hardware	v	v	√	1
	sroom/General Renovations	↓	√	√	v v
	nce Lab Renovations	 ✓	v	 ✓	v √
	ce Renovations	V	v	 ✓	V
	itorium/Theater Improvements	1	 ✓	 ✓	J
	d/Choir Room Renovations				V
	eteria/Commons	1	v	v	1
	ulation/Entrances	v	v	v	v
	aborative/Versatile Learning Spaces	 ✓	v	 ✓	✓ ✓
	nnasiums	√	v	 ✓	v
	lent Lockers	 ✓	 ✓	• •	V
	ker Rooms	• •	 ✓		
	ming Resource Center	1	 ✓		
	rooms		 ✓	1	1
OUTDOOR FACILITI		v	V	V	v
Maso			1	1	1
	ing/Retaining Walls		 ✓	 ✓	J V
	ng/Site Concrete	1	✓ ✓	 ✓	v √
	ting/Storage/Landscaping	-		-	
	s Boxes/Concessions				√
	nis Courts	v	•	•	
	lium Turf		1	1	
Trac			1		
	chers		1	1	<u> </u>
	er Main/Drainage/Utilities	1		1	1
		1			
	Lighting/Field Lighting				√
Secu	irity Lighting	\checkmark	\checkmark	\checkmark	√

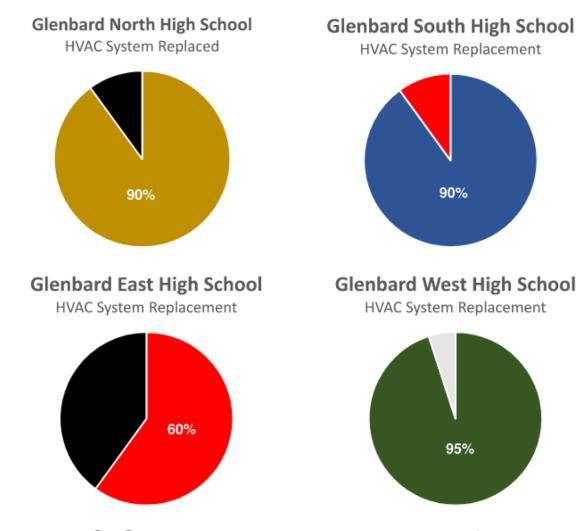
GLENBARD HSD 87

VALIDATION OF PREVIOUS 10 YEAR FACILITY PLAN

 Verified accuracy of Infrastructure Needs and cross-checked with current cost metrics



COORDINATION WITH PSI ON SYSTEM NEEDS





HVAC System Replacement After 2024



FACILITY CHALLENGES DISCUSSED WITH PRINCIPALS & APOs

- Stakeholder Involvement started with Each High School's Principal and Asst. Principal of Operations
- Focused on Functional, Educational and Infrastructure Challenges
- Collaborated on Opportunity Concepts to address Priority Needs
- Multiple Meetings throughout Process starting in April 2023 – building on previous assessments







COMMUNITY-INVOLVED PROCESS

- Community Involvement began in June 2023 with the initial Community Engagement Team meeting
- Students, parents, community members, educators and District leaders formed the Team to discuss the future of Glenbard SD 87
- Community Forums were held in September at each school to allow community members to learn about the planning process



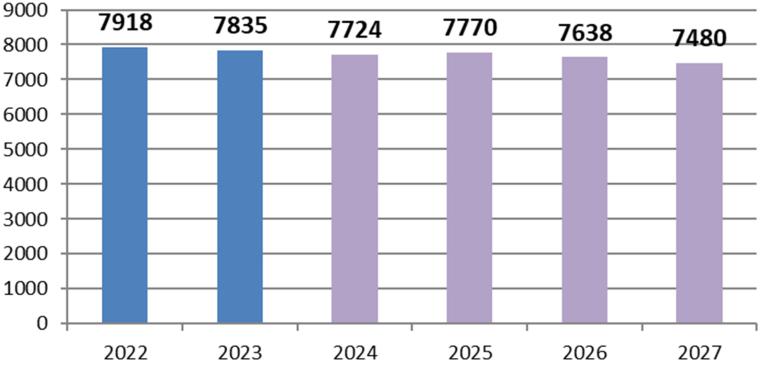




COMPARED UTILIZATION/CAPACITIES WITH PROJECTIONS

- Regional declining birth rate affects enrollment
- Current and Projected Enrollments establish potential space needs and availability based on capacities

Kasarda Enrollment Projection 7918 7835 7724 7770 7638 7480









CONSIDERATIONS AND IMPACTS OF 10 YEAR FACILITY PLAN

Includes:

- Category
- Description
- Responsibility
- Project Cost
- Anticipated Year with Escalation
- "Live"
 Document



Wold						
Туре	Category	Description	Lead Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026
Capital Improvement						
Projects						
	Masonry	Tuckpointing - Tower (North, South, East faces)	Wold	\$ 295,724		
	Roofing	Roof Area 5 - Remove and Replace	Wold		\$ 303,701	
	Roofing	Roof Area 6 - Remove and Replace	Wold		\$ 278,544	
	Roofing	Roof Area 7 - Remove and Replace	Wold		\$ 337,503	
	Roofing	Roof Area 8 - Remove and Replace	Wold		\$ 309,175	
	Mechanical	Replace RTU-1 South Corridor	PSI	\$ 104,442		
	Outdoor Facilities	Retaining walls - Door 13 Wall Replacement	Wold	\$ 543,098		
	Outdoor Facilities	Stadium Turf Replacement	Wold	\$ 1,155,825		
	Electrical Distribution	Switchgear Replacement	PSI	\$ 400,000		
	Electrical Lighting	Band Room Light Replacement	PSI		\$ 75,000	
	Renovation - Band Room	Remove Tiers to Flatten Floor	Wold		\$ 500,000	
	Renovation - Theater	Carpet Replacement	Wold	\$ 87,971		
	Doors and Hardware	Interior Door Replacement	Wold		\$ 494,000	
	Electrical Distribution	Generator Replacement (Blue)	PSI			\$ 325,00
	Controls	Replace remaining JCI Controls	PSI	\$ 100,000		
	Electrical Lighting	Fieldhouse, Gym, and Cafeteria LED lighting	PSI		\$ 500,000	
	Outdoor Facilities	Stadium Track Replacement	Wold	\$ 494,000		
	Outdoor Facilities	Student Lot Paving Improvements	Wold			
	Outdoor Facilities	Parking Lot Light Poles Replacement	PSI	\$ 203,637		
	Plumbing	Replace Cast Iron Pipe Domestic Water Lines	PSI			
	Renovation - Main Office	Flooring Replacement	Wold			
	Building Envelope	Plaster siding and Fieldhouse Metal Panel replacement	Wold			
	Roofing	Roof Area 9 - Remove and Replace	Wold		\$ 402,696	
	Roofing	Roof Area 10 - Remove and Replace	Wold		\$ 276,537	



IDENTIFYING PRIORITIES OVER A 10 YEAR CYCLE

5 Guiding Questions to Initiate the Prioritization Process

1) How can we maintain equitable resources for our students?

2) How has <u>student learning</u> changed since the original plan?

3) What capital improvements are needed first?

4) What new projects should be added?

5) What can we afford given other <u>budgetary constraints</u>?

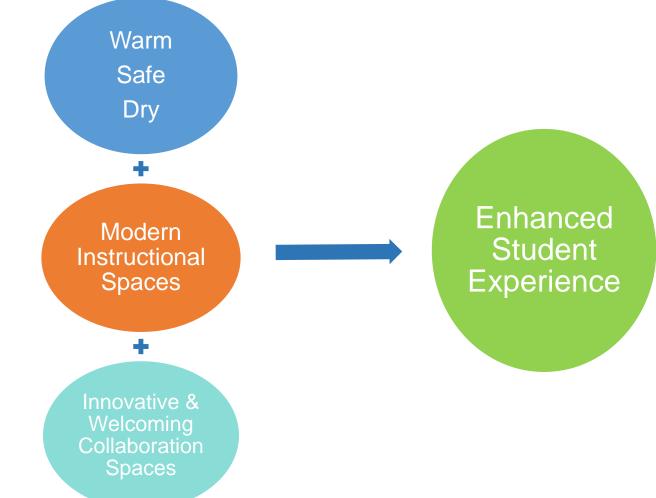




IDENTIFYING PRIORITIES OVER A 10 YEAR CYCLE

Warm – Safe – Dry

- Safety Investment in doors, hardware and vestibule Improvements
- Instruction Ensure Science Lab work is accelerated while improving fine arts and athletic spaces
- SEL / Belonging Welcoming entrances along with supports and resources for various needs that are accessible throughout the day







IDENTIFYING PRIORITIES OVER A 10 YEAR CYCLE

Instructional Influences for Prioritizing Improvements:

- Spaces that reflect educational best practice in all classroom environments
- A greater need for flexible student work spaces
- Convenient and versatile spaces for afterschool clubs and community usage
- Multiple and diverse places for real-world and self-guided learning
- Easier access to student resources and supports, including college and career counseling

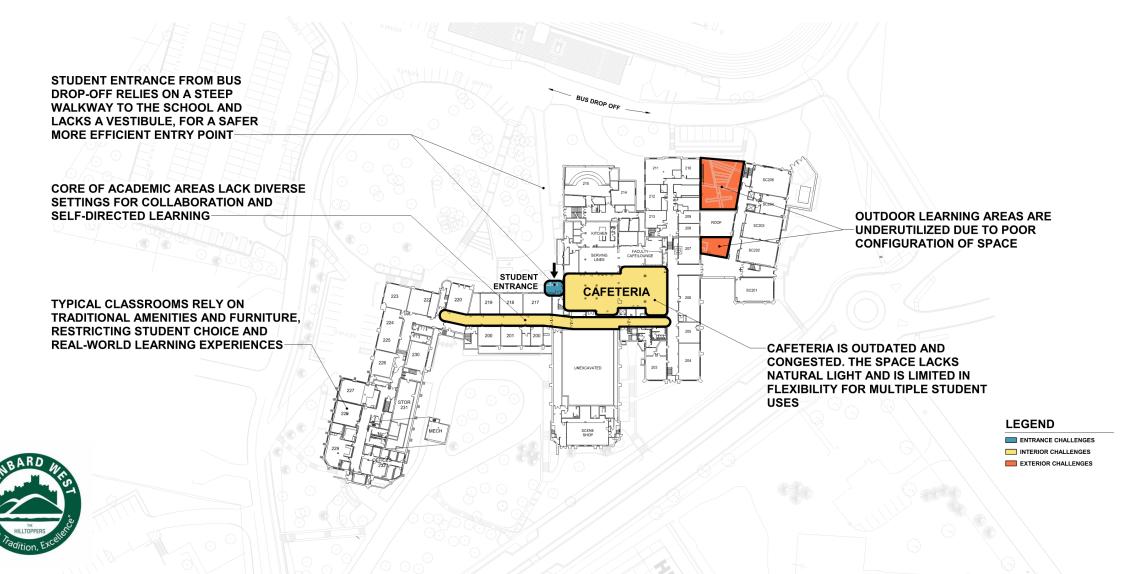


GLENBARD HSD 87



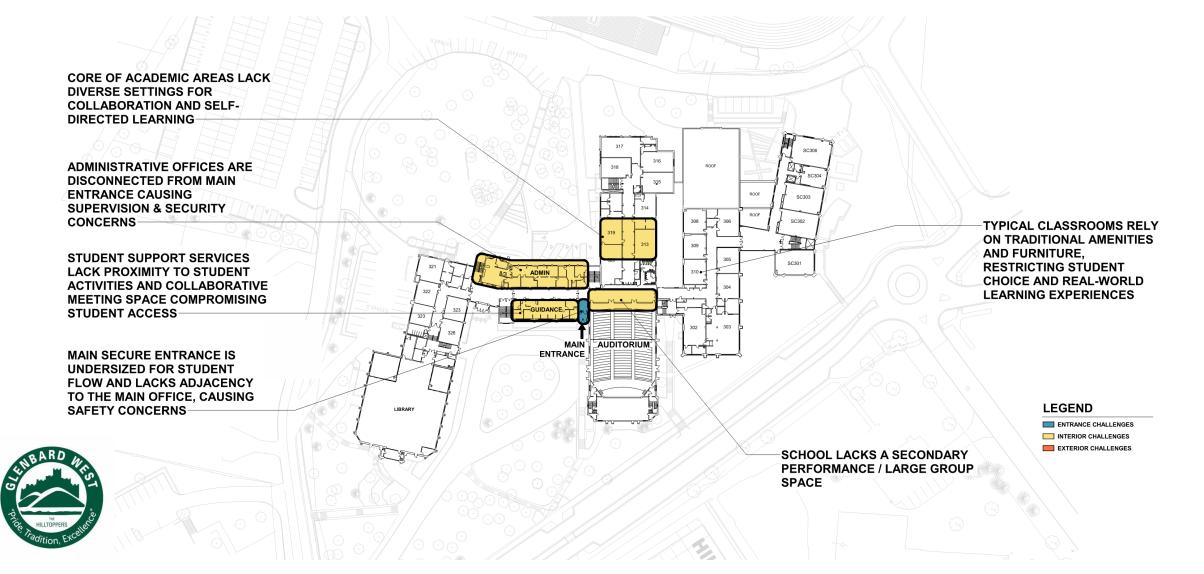


GLENBARD HSD 87 – WEST HIGH SCHOOL FACILITY CHALLENGES – 200 LEVEL



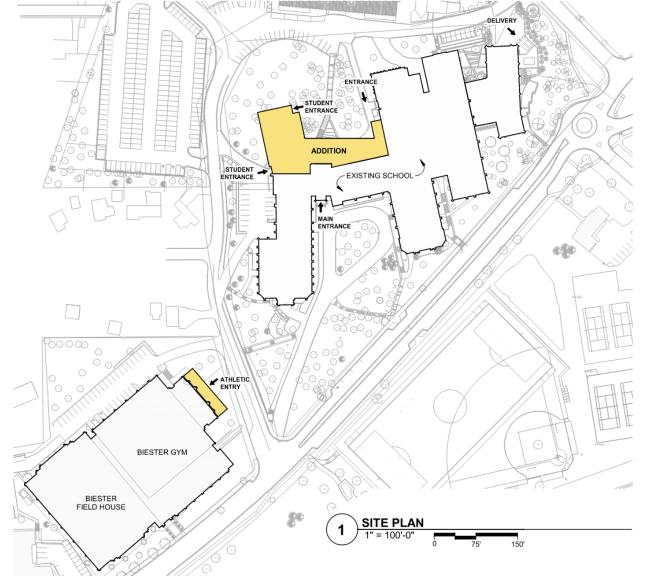


GLENBARD HSD 87 – WEST HIGH SCHOOL FACILITY CHALLENGES – 300 LEVEL





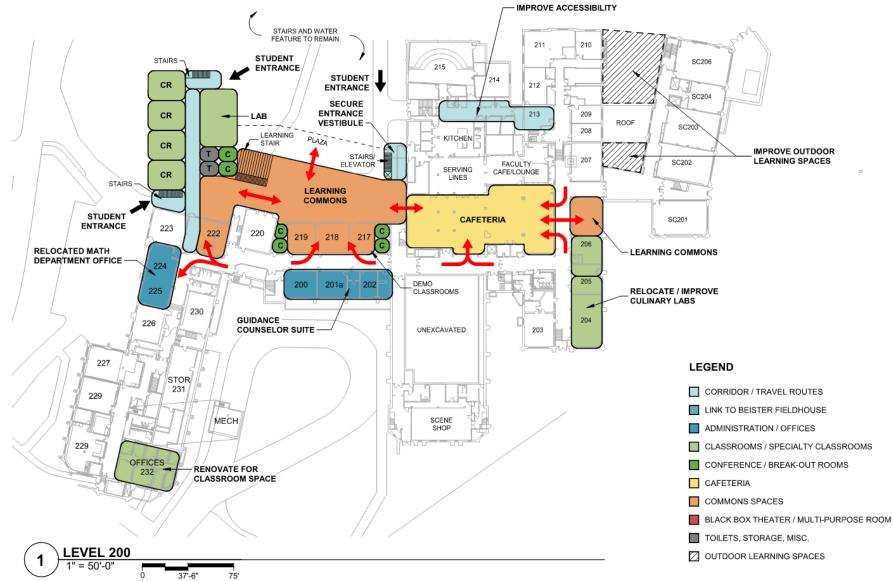
PRELIMINARY OPPORTUNITY DIAGRAMS – SITE







PRELIMINARY OPPORTUNITY DIAGRAMS – 200 LEVEL







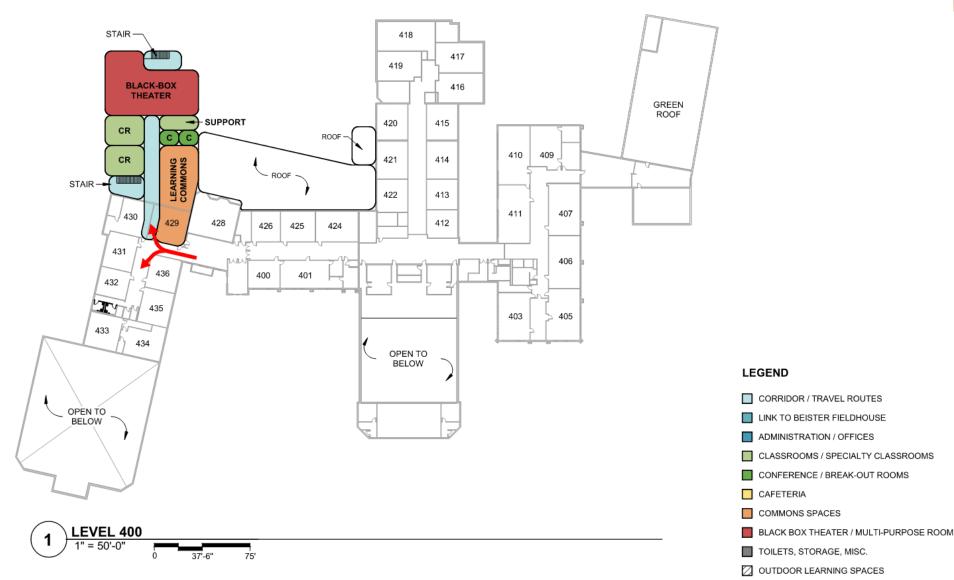
PRELIMINARY OPPORTUNITY DIAGRAMS – 300 LEVEL





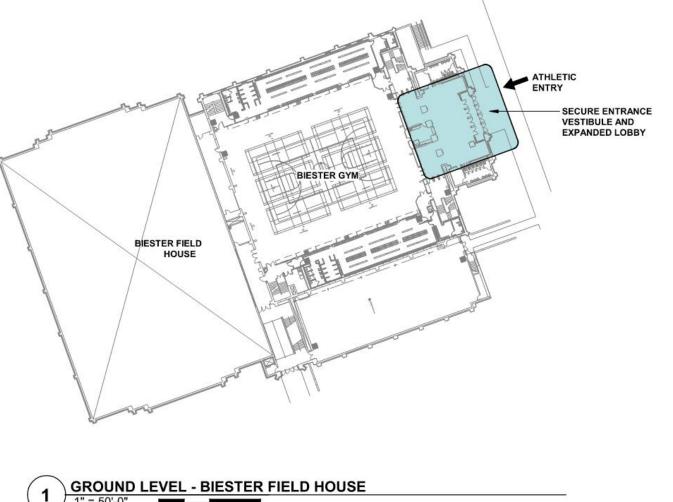


PRELIMINARY OPPORTUNITY DIAGRAMS – 400 LEVEL





GLENBARD HSD 87 – WEST HIGH SCHOOL PRELIMINARY OPPORTUNITY DIAGRAMS – BIESTER FIELD HOUSE



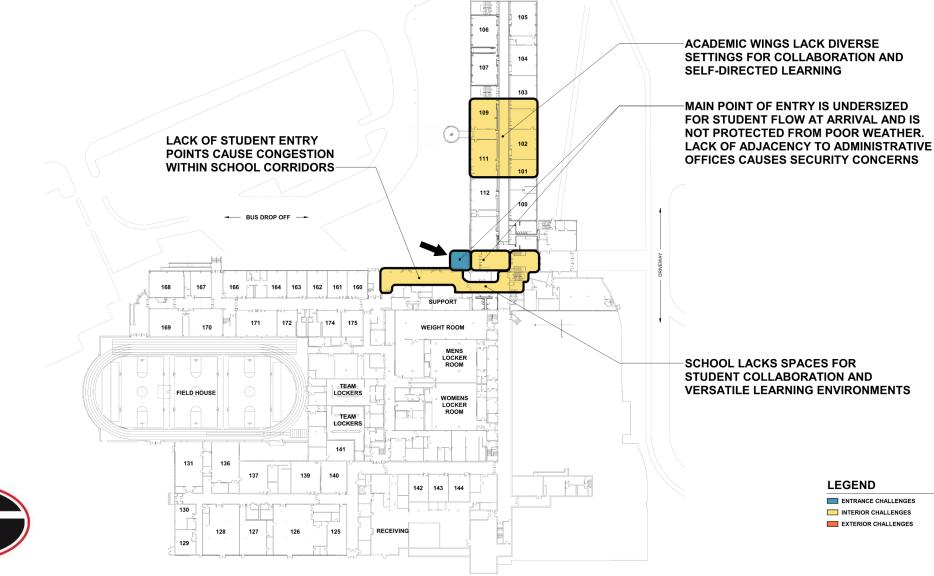






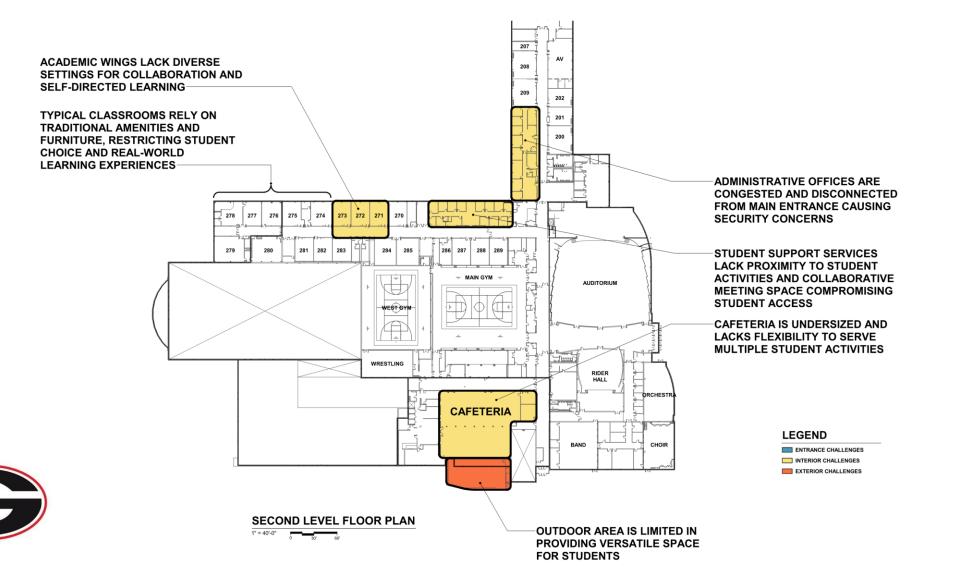


FACILITY CHALLENGES – MAIN LEVEL





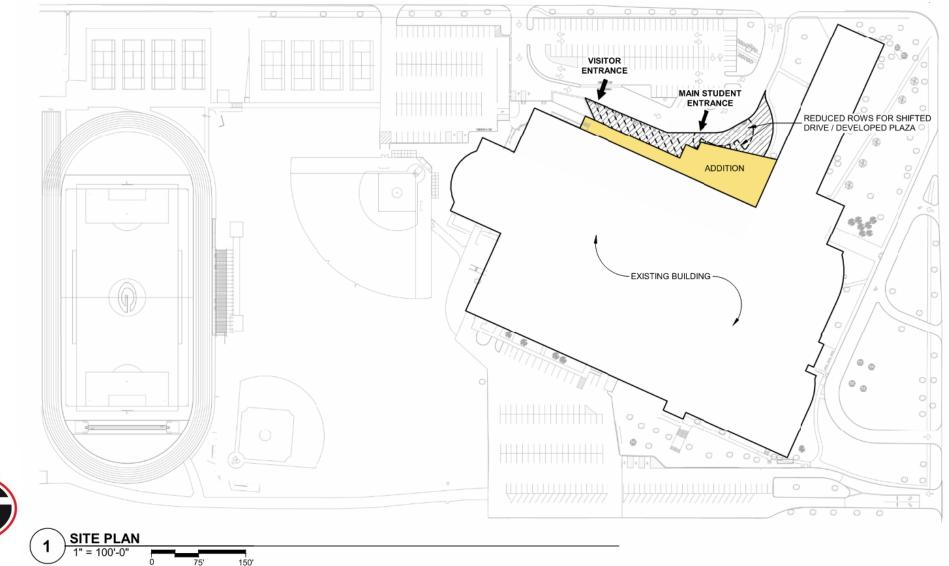
GLENBARD HSD 87 – EAST HIGH SCHOOL FACILITY CHALLENGES – SECOND LEVEL





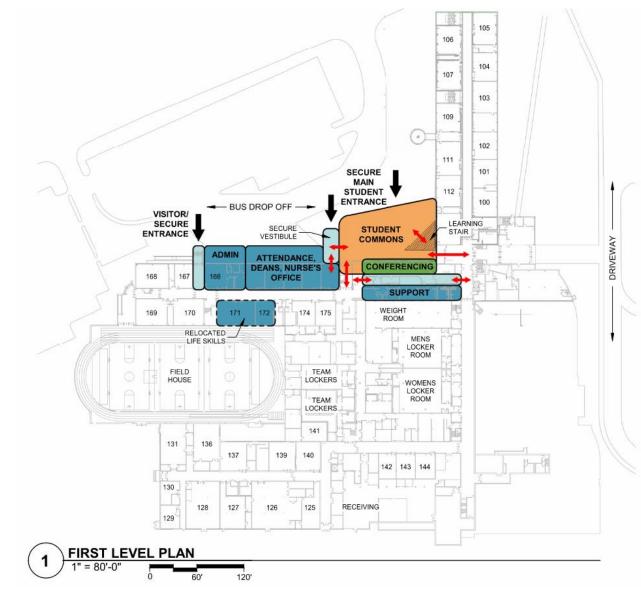
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GLENBARD HSD 87 – EAST HIGH SCHOOL PRELIMINARY OPPORTUNITY DIAGRAMS – SITE





PRELIMINARY OPPORTUNITY DIAGRAMS – MAIN LEVEL

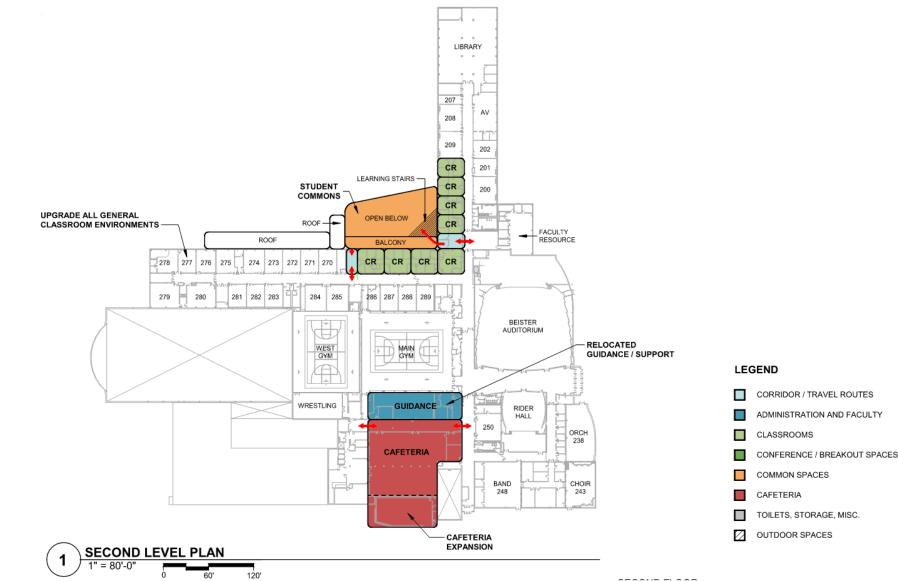
















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TEAM ROOM

FACILITY CHALLENGES – MAIN/LOWER LEVEL

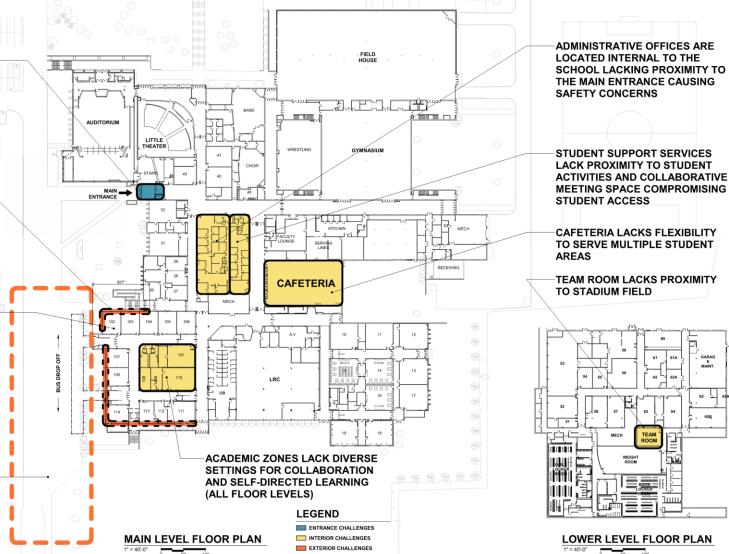
MAIN ENTRANCE DOES NOT PROVIDE AN ADA COMPLIANT ACCESS TO THE SCHOOL. LACK OF ADJACENCY TO ADMINISTRATIVE OFFICES CAUSES SECURITY CONCERNS

NATURAL LIGHT IS SHOWN TO **IMPROVE ATTENTION AND MENTAL** HEALTH. WINDOWLESS CLASSROOMS PREVENT DAYLIGHT FROM REACHING ANY INTERNAL LEARNING SPACES (ALL FLOOR LEVELS)

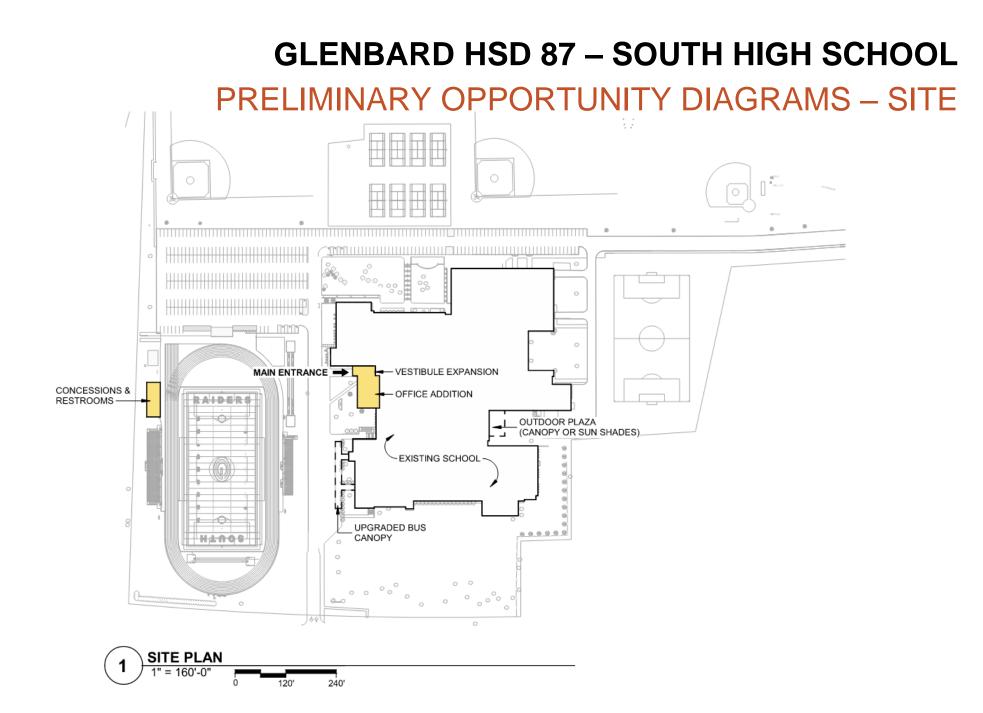
RAIDERS

TYPICAL CLASSROOMS RELY ON TRADITIONAL AMENITIES AND FURNITURE, RESTRICTING STUDENT CHOICE AND REAL-WORLD LEARNING EXPERIENCES

TRAFFIC PATTERNS BLEND CARS WITH BUS ACTIVITY CREATING VEHICLE CONGESTION AND COMPROMISED SAFETY IN THE PARKING LOT HINOS



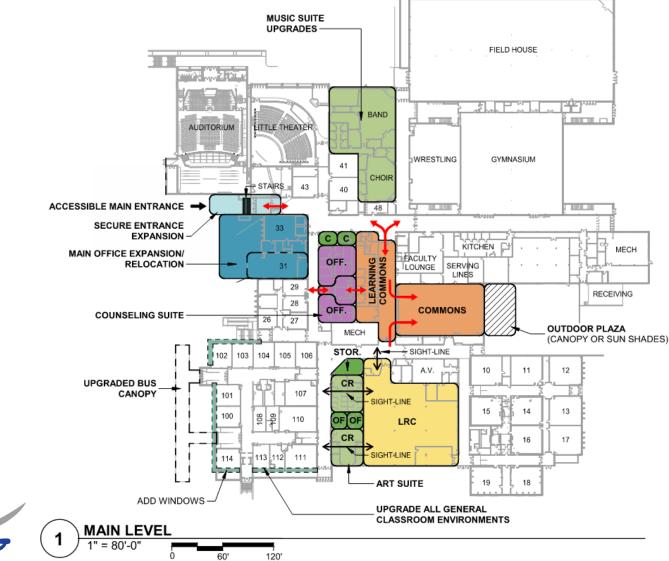








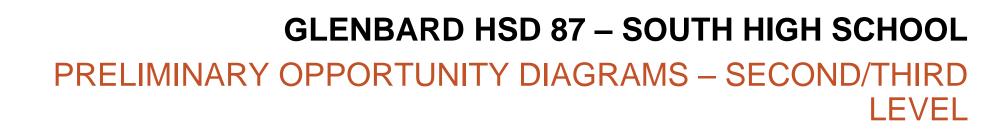
GLENBARD HSD 87 – SOUTH HIGH SCHOOL PRELIMINARY OPPORTUNITY DIAGRAMS – MAIN/LOWER

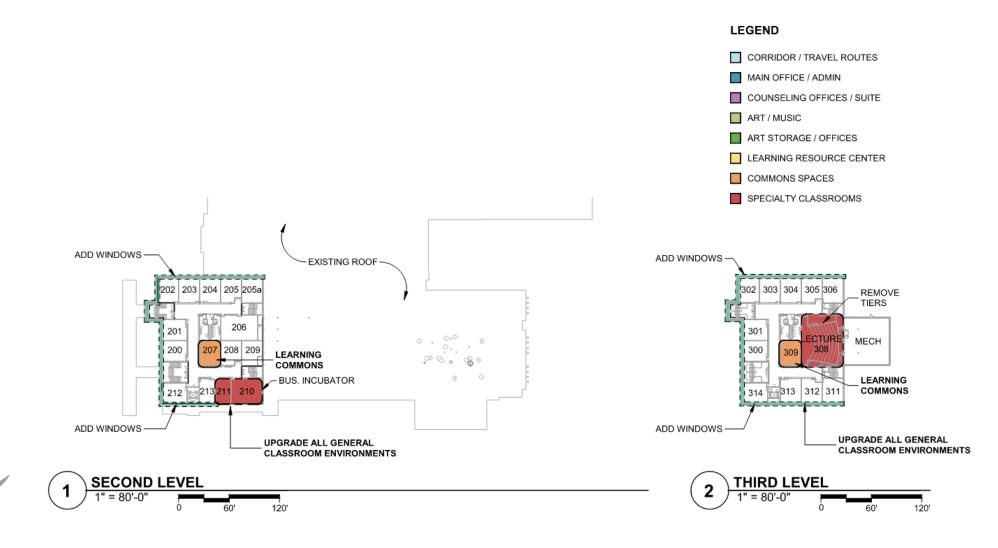








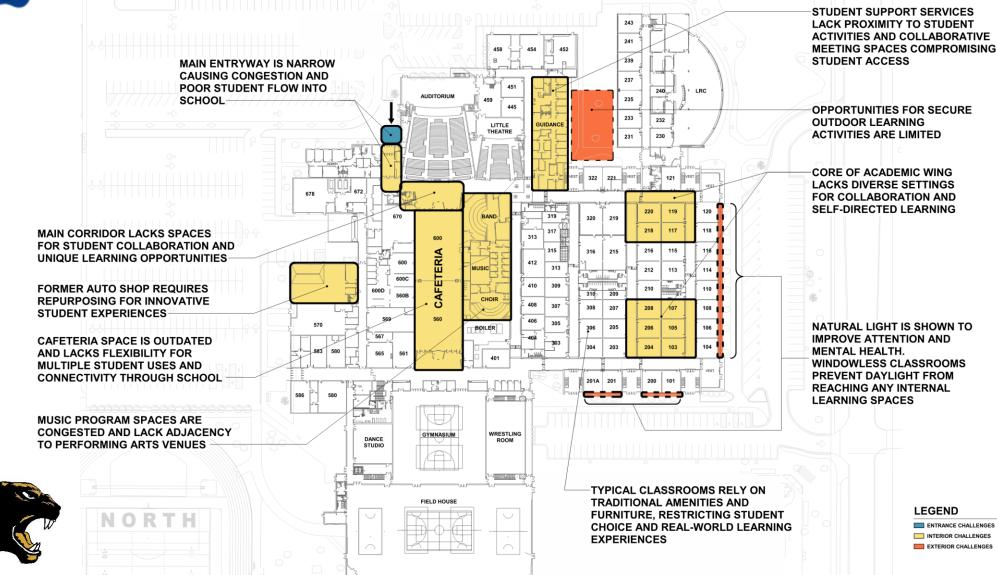






GLENBARD HSD 87 – NORTH HIGH SCHOOL

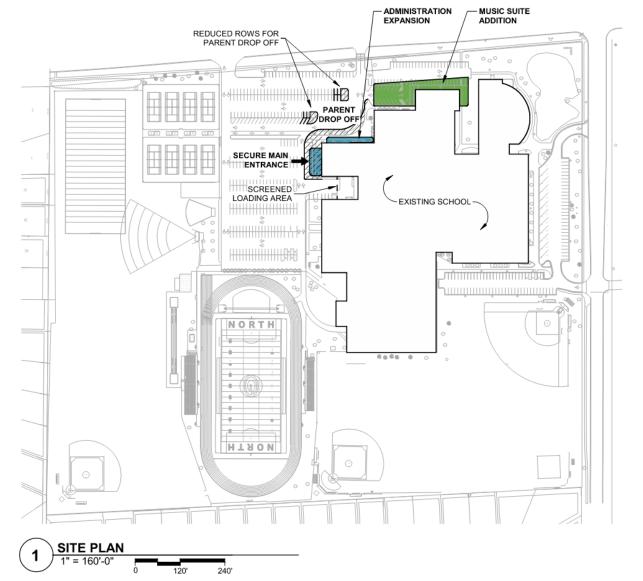
FACILITY CHALLENGES – MAIN LEVEL





GLENBARD HSD 87 – NORTH HIGH SCHOOL

PRELIMINARY OPPORTUNITY DIAGRAMS – SITE

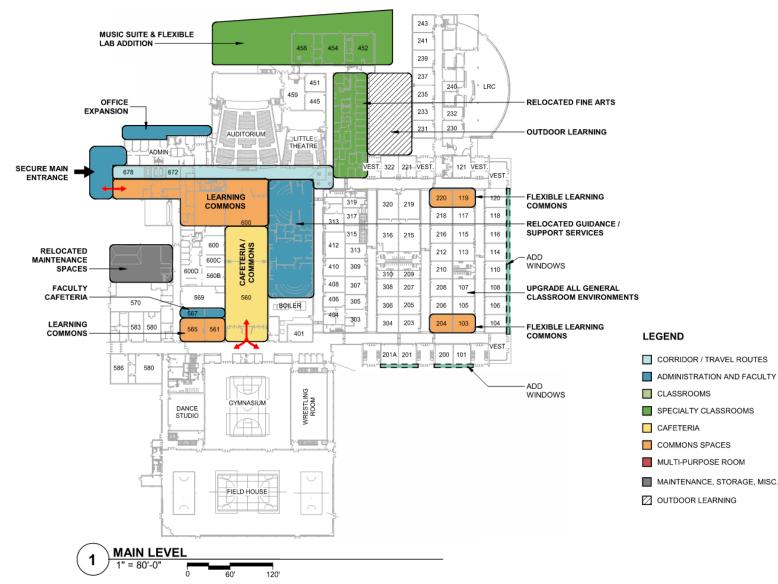






GLENBARD HSD 87 – NORTH HIGH SCHOOL

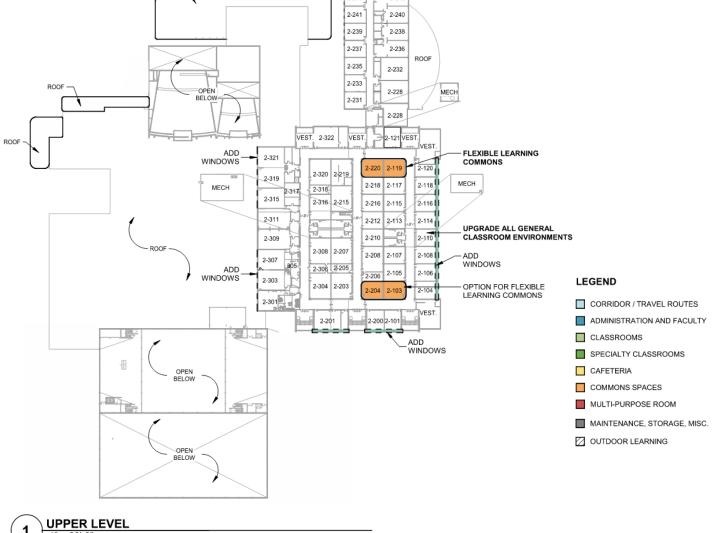
PRELIMINARY OPPORTUNITY DIAGRAMS – MAIN LEVEL







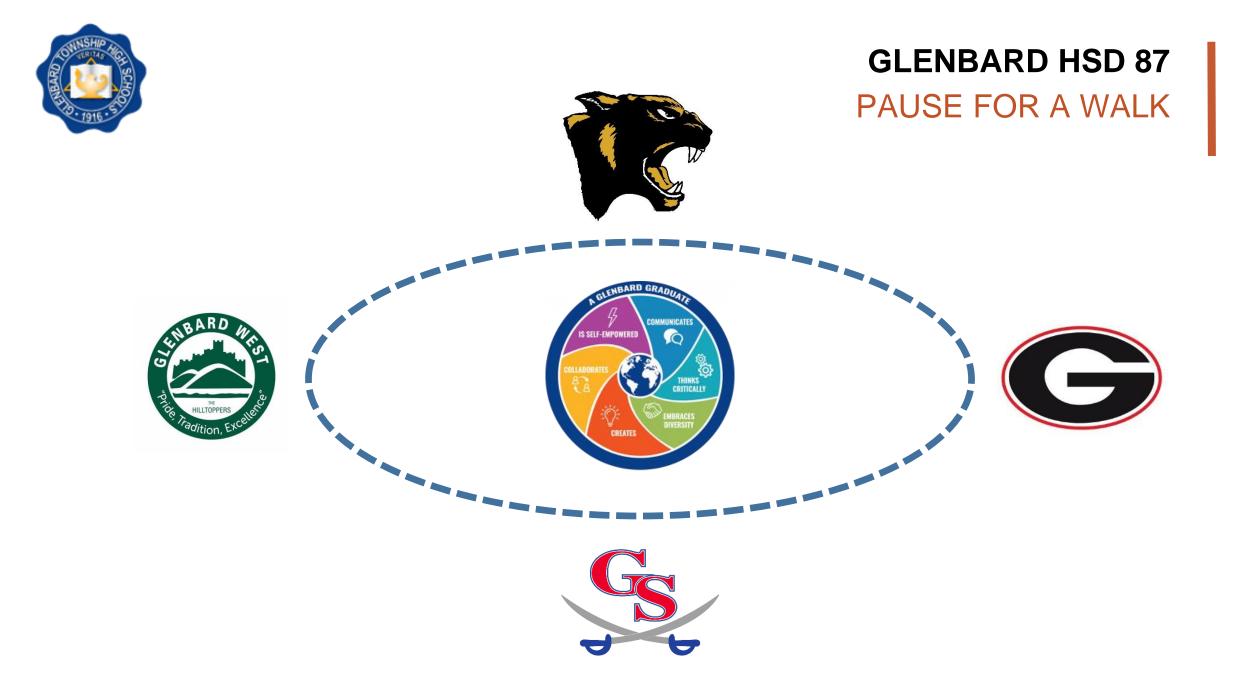
GLENBARD HSD 87 – NORTH HIGH SCHOOL PRELIMINARY OPPORTUNITY DIAGRAMS – UPPER LEVEL



120'

60'







GLENBARD HSD 87

CONCLUSION AND NEXT STEPS

Implementing the Plan

- Summer 2024 Improvements are in bidding process now
- Design for Summer 2025 Improvements begin in February
- Scope of Improvements rely on funding – Alternate Revenue Source Bonds help fund 2025
- Thoughtful consideration of timing is crucial with larger scale improvements
- Additional funding benefit the scope and schedule of nearterm improvements

IMPROVEMENT	GLENBARD	GLENBARD	GLENBARD	GLENBARD
CATEGORY	WEST	EAST	SOUTH	NORTH
	2024	2024	2024	2024
BUILDING ENVELOPE				
Doors and Hardware				\checkmark
Masonry			\checkmark	
Roofing	√	\checkmark		\checkmark
Siding				
Windows	√			· ·
BUILDING SYSTEMS	· ·			
Electrical Distribution	1		\checkmark	√
Electrical Lighting	-		J	
Energy Management/ Generator			J	
Fire Alarm	√			
Mechanical (HVAC, Boilers, Chillers)	\checkmark	\checkmark	\checkmark	√
RENOVATIONS				
Doors and Hardware			\checkmark	
Classroom/General Renovations		\checkmark		
Science Lab Renovations			\checkmark	\checkmark
Auditorium/Theater Improvements		\checkmark	√	
Band/Choir Room Renovations				√
Gymnasiums	√			
Restrooms	✓	\checkmark		\checkmark
OUTDOOR FACILITIES				
Fencing/Retaining Walls			\checkmark	
Press Boxes/Concessions			-	\checkmark
Stadium Turf			\checkmark	



UNDERSTANDING NEED FOR ADDITIONAL FUNDING

IDENTIFIED FACILITY NEEDS	OVERALL COST	Г	PRIORITIES:	
(10 YEARS)				
DISTRICT-WIDE	\$ 378 M		INFRASTRUCTURE	
	• • • • • · · ·		SAFETY & SECURIT	Ϋ́
	OVERALL COST		CLASSROOM ENVIR	RONMENTS
PRIORITIZED NEEDS (10 YEARS)	OVERALL COST		SCIENCE IMPROVE	MENTS
X /	¢ 040 M		FLEXIBLE LEARNIN	G SPACES
DISTRICT-WIDE	\$ 312 M	\neg	OVERCROWDING	
DISTRICT FUNDED	AVAILABLE FUNDS			
DISTRICT-WIDE	\$ 129 M			
	••		NORTH	\$ 47 M
			COUTU	¢ 00 M
REFERENDUM REQUEST	AMOUNT NEEDED		SOUTH	\$ 30 M
DISTRICT-WIDE	\$ 183 M		EAST	\$ 52 M
	• • • • • • •		WEST	\$ 54 M



GLENBARD HSD 87 POTENTIAL REFERENDUM

Operating Funds – No increase to tax Capital Projects \$100M \$29M TBD - \$183M? Funding "Plus Work": Science Student Learning Labs, Focused - pending Restrooms board approval Etc. 50 100 150 200 250 300 350 0



Existing Scope 'Warm-Safe-Dry' ARS Bonds - Sci Lab & Restroom Plus Work' - Focused student spaces



\$40.0

GLENBARD HSD 87

REFERENDUM DEBT SINCE 1971

\$30.0 \$20.0 \$10.0 \$0.0 1976 1994 1998 2006 2014

Referendum Debt

- \$90.9M since 1971
- \$1.75M per year
- All previous Bond rate ballot questions approved

Non-Referendum Debt

- \$119M of Non-Referendum Debt since 2014
- \$11.9M per year



GLENBARD HSD 87 CONCLUSION AND NEXT STEPS

Key Takeaways:

- The 10 Year Facility Master Plan is Needs-Driven and will continue to be an active document to align with urgency and available funding
- Improvements to facilities are necessary to support educational best practice
- Without a large one-time revenue source, certain improvements are not possible and the length of time to address critical needs becomes elongated
- Construction costs will increase (likely beyond standard inflation) but efficient borrowing yields a high return on the investment in our schools
- Instructional spaces (i.e. classrooms, science labs, fine arts, athletics) demand attention but work is unable to be completed without sufficient funding
- D87 facilities particularly entrances, cafeterias and spaces that support educational best practice - are falling behind peer districts
- The D87 board and administration demonstrates responsible stewardship with the 2014 referendum (\$154 million invested over 10 years \$35 million from referendum).



Glenbard 87 10 Year Facility Master Plan

Thank you



Partner <							-						-			-
jmp jmp <th></th>																
Noise Image: Second Seco	Туре	Category	Description	Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026	SUMMER 2027	SUMMER 2028	SUMMER 2029	SUMMER 2030	SUMMER 2031	SUMMER 2032	SUMMER 2033	SUMMER 2034	OVERALL TOTAL
R. m. m. m. m. m. m. m. m. m. m. m. m. m. m. m	Projects															
		Masonry	Tuckpointing - Tower (North, South, East faces)	Wold	\$ 295,724											
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material		Roofing	Roof Area 8 - Remove and Replace	Wold		\$ 309,175										
American		Mechanical	Replace RTU-1 South Corridor	PSI	\$ 104,442											
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Bandward		Outdoor Facilities			\$ 203,637											
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Norm Norm <t< td=""><td></td><td>Roofing</td><td>Roof Area 10 - Remove and Replace</td><td>Wold</td><td></td><td>\$ 276,537</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Roofing	Roof Area 10 - Remove and Replace	Wold		\$ 276,537										
India Solution <		Roofing	Roof Area 11 - Remove and Replace	Wold		\$ 49,569										
Buring Buring is barner alloy lines Noise I Solid		Roofing	Roof Area 12 - Remove and Replace	Wold		\$ 307,399										
Norm Norm <t< td=""><td></td><td>Roofing</td><td>Roof Area 13 - Remove and Replace</td><td>Wold</td><td></td><td>\$ 152,592</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Roofing	Roof Area 13 - Remove and Replace	Wold		\$ 152,592										
Incode: Mathin Debr Mathin Mathin <th<< td=""><td></td><td>Roofing</td><td>Roof Area 16 - Remove and Replace</td><td>Wold</td><td></td><td>\$ 551,267</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<<>		Roofing	Roof Area 16 - Remove and Replace	Wold		\$ 551,267										
New field Benow and higher Novi 1 Nidi Novi 4 Nidi Novi 4 Nidi Novi 4 Nidi Novi 4 Nidi Nidi <t< td=""><td></td><td>Roofing</td><td>Roof Area 23- Remove and Replace</td><td>Wold</td><td></td><td>\$ 277,847</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Roofing	Roof Area 23- Remove and Replace	Wold		\$ 277,847										
Inder tends Normal spine bort Normal spine bort <t< td=""><td></td><td>Renovations - Auditorium</td><td>Refurbish Theater seating (662 seats)</td><td>Wold</td><td></td><td>\$ 315,007</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Renovations - Auditorium	Refurbish Theater seating (662 seats)	Wold		\$ 315,007										
Dend Benome Resonal applea Dori I Weid Image Second		Doors/Hardware	Remove and replace Doors 1 and 2	Wold			\$ 62,658									
Incombunde Normal of part Dri 1 Nid Nid <t< td=""><td></td><td>Doors/Hardware</td><td>Remove and replace Door 4</td><td>Wold</td><td></td><td></td><td>\$ 46,993</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Doors/Hardware	Remove and replace Door 4	Wold			\$ 46,993									
banch and makes banch and		Doors/Hardware	Remove and replace Door 11	Wold			\$ 39,161									
Doom?Indow Renove and reglame Dori? Word Image: state of the		Doors/Hardware	Remove and replace Door 13	Wold			\$ 31,329									
books Source and splace box? Wold Image: Source and splace box? Image: Source an		Doors/Hardware	Remove and replace Door 14	Wold			\$ 15,664									
Dendfladware Renow and spice Door? Wind I S <		Doors/Hardware	Remove and replace Door 18	Wold			\$ 15,664									
Decrollational Branue and replace Doors 20 Wald I S 7.20 I I I I<		Doors/Hardware	Remove and replace Door 20	Wold			\$ 7,832									
Dom/Indrawa Remove and replace Doos 3 Widi Icol S 37.24 Icol		Doors/Hardware	Remove and replace Doors 23	Wold			\$ 15,664									
Down/fundware Renow and replace Doos 31 Midel Image: Marce Sector S		Doors/Hardware	Remove and replace Doors 27	Wold			\$ 7,832									
bony/fardware Renove and splace Doors 3 Mode I S AU I I		Doors/Hardware	Remove and replace Doors 29	Wold			\$ 29,521									
Doors Memory Memory </td <td></td> <td>Doors/Hardware</td> <td>Remove and replace Doors 30</td> <td>Wold</td> <td></td> <td></td> <td>\$ 21,689</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Doors/Hardware	Remove and replace Doors 30	Wold			\$ 21,689									
DendyfilandownBenwar and rplace Dors 3WideNo		Doors/Hardware	Remove and replace Doors 31	Wold			\$ 24,702									
Donyflardure Renove and replace Dones 34 Model I S 32.72 I		Doors/Hardware	Remove and replace Doors 32	Wold			\$ 40,366									
boing Boind vard 7-known and Replace Wold Image: Second vard 2-known and Replace Image: Second vard 2-known and Replace Wold Image: Second vard 2-known and Replace				Wold			\$ 48,198									
Ronfing Ronf Ang Ale and Meglace Moid Image: Moid Meglace Singlace S		Doors/Hardware	Remove and replace Doors 34	Wold												
Renovation - Corridor Renovation - Scatter Corridor Wold Image: Scatter Corridor Renovation - Corridor Renovatin - Corridor Renovation - Corridor <td></td>																
Renvalion Option Inf Jackiene Area Wold Icc \$ 75.00 Icc Icc <td></td>																
Removation - Auditorium Aread Wold Image: Constant Large and the constant La																
Dors and Hardware Interior Dork pelacement Wold Interior Dork and the mean period belance to the mean perio																
Renovation-Little Theate Replace Carper Wold Image: Second							\$ 75,310									
Outdoor Facilities Replace Softad Dugouts Wold Image: Construction of the construction of											\$ 2,177,581					
Outdoor FacilitiesReplace Softball DugoutsModeImage: Soft and Soft a																
Notion Failing Reparamental problem Notion <																
Outdoor Facilities Softball Dugouts Wold Image: Construct Tennis Courts Image: Construct Tennis Courts Wold Image: Construct Tennis Courts Wold Image: Construct Tennis Courts Image: Construct Tennis Courts Wold Image: Construct Tennis Courts Image: Constennis Court							\$ 225,929									
Outdoor FacilitiesReconstruct Tennis CourdsWoldIndice									\$ 341,000							
Electrical Lighting Lighting Replacement with LED PSI \$ 1,400,00 \$ 1,500,00 C S										\$ 274,888						
Windows Replace West Classroom Windows Wold Image: Control of the sign Tuckpointing		Outdoor Facilities									\$ 1,138,770					
Masony Masony Mode Median						\$ 1,400,000	\$ 1,500,000									
MasonTuckpointing Throughout BuildingWoldImage: Construction of the systemWoldImage: Construction of the systemWoldImage: Construction of the systemMassing the system								\$ 191,487								
RenovationUgade ConditionWeideWeideSecond <td></td> <td>Masonry</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$ 20,000</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Masonry									\$ 20,000					
Renovation - Main GymBeachers ReplacementWoldImage: Constraint of the constra									\$ -						TBD	
Renovation - Main GymFloor ReplacementWoldImage: Constraint of the constraint							\$ 2,050,714									
Renovation - Main Gym Interior Track Replacement Wold Image: Constraint of the system of the sys								\$ 1,420,072								
Mechanical Replace VAV Boxes PSI Image: Control of the control of t																
											\$ 725,017					
TOTAL \$ 3,384,697 \$ 6,530,837 \$ 5,354,084 \$ 1,611,559 \$ 603,000 \$ 274,888 \$ 4,744,630 \$ - \$ 1,358,921 \$ 2,334,212 \$ - \$ Image: State of the state of t		Mechanical	Replace VAV Boxes	PSI								L				
	TOTAL				\$ 3,384,697	\$ 6,530,837	\$ 5,354,084	\$ 1,611,559	\$ 603,000	\$ 274,888	\$ 4,744,630	Ş -	\$ 1,358,921	\$ 2,334,212	Ş -	\$ 22,812,131

10 Year Facility Planning Matrix - South High School 13-Nov-23



SOUTH HS			Teed												
		D	Lead	CUMMER 2024	CUMMER 2025	CUMMER 2026	CUMMED 2027	CUMMER 2020	CUMMER 2020	CUMMER 2020	CUMMER 2021	CUMMER 2022	CUMMER 2022	CUMMER 2024	OVERALL TOTAL
Type Facility Master Plan	Category	Description	Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026	SUMMER 2027	SUMMER 2028	SUMMER 2029	SUMMER 2030	SUMMER 2031	SUMMER 2032	SUMMER 2033	SUMMER 2034	OVERALL TOTAL
Improvements															
Improvements				<u> </u>		<u> </u>	1			1					<u> </u>
	Renovation - Commons	Commons Area Redesign	Wold					incl. in other items							
	Renovation/Addition	Defined Main Entrance	Wold					-							
	Renovation - Music Area	Music Area Improvements	Wold					-							
	Renovation	Main Office/Special Educ./Art Improvements	Wold					-							
	Renovation - Auditorium	Stage Lift in Auditorium	Wold	-		-			• • • • • • • • • • • • • • • • • • •						
	Renovation - FACS Lab		Wold	A A COCOTA					\$ 1,155,865						
	Renovation - Science		Wold	\$ 2,606,872	* (0 7 007										
	Renovations - Toilet Rooms	Tower 1st Floor - ADA/Finishes	PSI		\$ 637,235										
	Renovation - Science	Renovation of 1 Science Lab	Wold		\$ 903,716										
		Tower 2nd Floor - ADA/Finishes	PSI			\$ 662,725									
	Outdoor Facilities	Concessions Stand/Stadium/Team Room Storage	Wold							\$ 3,036,720					<u> </u>
	Outdoor Facilities	Main Parking Lot Resurface	Wold/District											TBD	
	Exterior Envelope	Metal Siding Replacement	Wold											TBD	
	Renovation - Toilet Rooms	Tower 3rd Floor Bathroom Upgrades	PSI				\$ 689,234								
	Renovation - Kitchen	Servery Modernization	Wold			\$ 500,000									
		Renovation of 1 Science Labs/Refresh 2 Labs - 1999	Wold							\$ 1,138,770					
	Renovation - Science	Addition								\$ 1,100,110					!
	Electrical Distribution	Solar Array Implementation	PSI					\$ 3,850,000							ļ!
TOTAL				\$ 2,606,872	\$ 1,540,951	\$ 1,162,725	\$ 689,234	\$ 3,850,000	\$ 1,155,865	\$ 4,175,490	\$-	\$ -	\$ -	\$ -	\$ 12,574,265
Education/Instruction															
															!
						\$ 4,759,040									
	Addition/Renovation	Office Relocation/Expansion and Secure Entrance	Wold			\$ 2,568,800	reno								
	Renovation	Guidance Offices Relocation	Wold			\$ 2,157,792									
	Renovation	Create Collaborative Commons/Cafeteria Improvements	Wold			\$ 5,754,112									
		Art Room Relocation	147 1 1			¢ 0.011.000									
	Renovation Renovation	Music Area Improvements	Wold			\$ 2,311,920									
	Renovation	Develop Collaborative Nodes within Classroom Tower	Wold			\$ 973,440 \$ 1,070,784									
	Renovation	Repurpose Large Classroom and Small Lecture	Wold			\$ 1,070,784 \$ 1,616,992									
	Renovation	Introduce windows at Exterior Classrooms	Wold			\$ 1,616,992 \$ 3,082,560									
	Renovation	Classroom Enhancements (furn, finishes, support)	Wold			\$ 4,504,864									
TOTAL						\$ 28,800,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,800,304
				1		1			1						1
OVERALL TOTAL		1		\$ 5,991,569	\$ 8,071,788	\$ 35,317,113	\$ 2,300,793	\$ 4,453,000	\$ 1,430,753	\$ 8,920,120		\$ 1,358,921	\$ 2,334,212	\$ -	\$ 64,186,700
OT LIGHT TO THE			1	φ 5,771,309	φ 0,071,700	φ 55,517,115	φ 2,500,793	φ 4,403,000	φ 1,430,733	φ 0,720,120		φ 1,000,921	ψ 2,004,212	Ψ	φ 04,100,700

10 Year Facility Planning Matrix - South High School 13-Nov-23



NORTH HS Type	Category	Description	Lead Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026	SUMMER 2027	SUMMER 2028	SUMMER 2029	SUMMER 2030	SUMMER 2031	SUMMER 2032	SUMMER 2033	SUMMER 2034	OVERALL TOTA
Capital Improvement Projects															
,	Doors/Hardware	Door Replacement (Exit 40, 42, 44, 45 , 46)	Wold	\$ 95,251		1					1	1	1	1	1
	Roofing	Roof Area 3 - Remove and Replace	Wold	\$ 476,927											
	Roofing	Roof Area 4 - Remove and Replace	Wold	\$ 52,572											1
	Roofing	Roof Area 5 - Remove and Replace	Wold	\$ 598,712											1
	Roofing	Roof Area 7 - Remove and Replace	Wold	\$ 114,398											1
	Roofing	Roof Area 25 - Remove and Replace	Wold	\$ 327,162											
	Roofing	Roof Area 26 - Remove and Replace	Wold	\$ 327,162											
	Roofing	Roof Area 30 - Remove and Replace	Wold	\$ 163,798											
	Siding	Exterior Painting of Soffits at Entries	District		\$ 20,053										
	Electrical Distribution	Switchgear Replacement	PSI	\$ 417,768											
	Electrical Lighting	Fieldhouse, Gym and Café LED lighting	PSI		\$ 501,322										
	Mechanical	Replace Exhaust Fans	PSI	\$ 167,107											
	Mechanical	Replace Small Rooftop Units (11, 12, 13, 14)	PSI	\$ 250,000											
	Outdoor Facilities	Varsity Softball Pressbox	Wold		\$ 327,000										
	Outdoor Facilities	Shift Lower Level Softball Field	District	\$ -											
	Outdoor Facilities	Replace/Swap Home Bleachers at Stadium	Wold												TBD
	Outdoor Facilities	Replace Goalposts at Stadium Field	District	\$-											
	Renovation - Gym	Replace Old Gym Bleachers	Wold				\$ 1,420,072								<u> </u>
	Doors/Hardware	Storefront Door Replacement (Exit 30)	Wold		\$ 113,689										
	Roofing	Roof Area 9 - Remove and Replace	Wold	\$ 107,271											
	Roofing	Roof Area 10 - Remove and Replace	Wold	\$ 525,149											
	Roofing	Roof Area 19 - Remove and Replace	Wold		\$ 834,898										
	Roofing	Roof Area 22 - Remove and Replace	Wold	\$ 45,909											
	Roofing	Roof Area 23 - Remove and Replace	Wold	\$ 316,301											
	Roofing	Roof Area 24 - Remove and Replace	Wold	\$ 318,831											
	Roofing	Roof Area 27- Remove and Replace	Wold	\$ 170,350											
	Roofing	Roof Area 28- Remove and Replace	Wold	\$ 170,350											
	Roofing	Roof Area 29- Remove and Replace	Wold	\$ 170,350											
	Roofing	Roof Area 31- Remove and Replace	Wold	\$ 340,249											
	Roofing	Roof Area 37 - Remove and Replace	Wold	\$ 340,249											
	Roofing	Roof Area 32 - Remove and Replace	Wold	\$ 829,069											
	Electrical Lighting	LED lighting conversion (1/3)	PSI		\$ 1,303,436										
	Mechanical	Replace Small Rooftop Units (15, 16, 17)	PSI		\$ 466,890						-	-	-	-	+
	Mechanical	Replace VAV Boxes (55) installed in 1999	PSI		\$ 876,199						-	-	-	-	+
	Renovation - Theater	Carpet Replacement	Wold		\$ 78,206										-
	Sound System	Auditorium Sound System Improvements	Wold		\$ 144,826										
	Renovations - Auditorium	Refurbish/Replace Seats and armrests	Wold		\$ 638,255										-
	Outdoor Facilities Renovation - Wood Shop	Site Lighting - SE Parking Lot and Exterior Lighting	PSI		\$ 400,000	¢ 201.229									
		Replace Dust Collection System	Wold			\$ 301,238									+
	Doors/Hardware	Storefront Door Replacement (Exit 35)	Wold			\$ 118,236									+
	Doors/Hardware	Storefront Door Replacement (Exit 36)	Wold			\$ 118,236									+
	Roofing	Roof Area 33 - Remove and Replace	Wold			\$ 3,618									-
	Roofing	Roof Area 34- Remove and Replace	Wold			\$ 39,944									+
	Roofing	Roof Area 36 - Remove and Replace	Wold			\$ 210,248									-
	Roofing	Roof Area 38 - Remove and Replace	Wold			\$ 40,414									-
	Roofing	Roof Area 39 - Remove and Replace	Wold			\$ 14,098									
	Roofing	Roof Area 40- Remove and Replace	Wold Wold			\$ 30,311 \$ 50,126									+
	Siding	Fascia and Soffit panel replacement				\$ 50,126 \$ 66,182									4
	Siding Windows	Fascia and Soffit panel replacement at Loading Dock Miscellaneous Glazing Repairs	Wold Wold			\$ 66,182 \$ 85,251									1
	Windows	South Corridor Window near door 24	Wold			\$ 85,251 \$ 23,497									+
	Windows	Stair Tower reglazing - Entrance 30	Wold			\$ 23,497 \$ 94,137					ł	ł	+	ł	+
	Electrical Lighting	LED lighting conversion (1/3)	PSI			\$ 94,137 \$ 1,355,574					1	<u> </u>	1	<u> </u>	+
	Mechanical		PSI			\$ 1,355,574 \$ 115,977									+
	Mechanical	Replace VAV Boxes (7) installed in2001 Replace VAV Boxes (30) installed in 2000	PSI			\$ 115,977 \$ 497,044				l	1	1	1	1	-
	Renovations - Restrooms	Renovate Theater Green Room Toilets	PSI			\$ 497,044 \$ 301,239					1	<u> </u>	1	<u> </u>	+
	Electrical Lighting	LED lighting conversion (1/3)	PSI			φ 301,239	\$ 1,410,000								1
	Mechanical	Replace VAV Boxes	PSI				\$ 1,250,000								+
	Mechanical	Replace VAV Boxes	PSI			\$ 497,044	φ 1,250,000			\$ 788,000	\$ 827,000	\$ 912,000	\$ 869,000	\$ 958,000	+
	Mechanical	Music Area RTU Replacement (VS-12)	PSI							÷ 700,000	φ 027,000	φ 212,000	φ 009,000	\$ 938,000 \$ 570,000	
	Renovation - Gym	Replace Interior Bleachers	Wold					\$ 1,476,932						÷ 570,000	+
		Door/Hardware Replacement	Wold					Ψ 1/±/0/232	\$ 1,097,699						+
	Renovation - Gym	Flooring Replacement Throughout	Wold					\$ 815,769	φ 1,027,099						+
	Renovation - Classrooms	Door/Hardware Replacement	Wold					φ 013,709	\$ 1,600,890						+
	Renovation - Corridors	Upgrade Corridor Finishes	Wold						- 1,000,070	\$ 4,170,429					1
TOTAL	Actionation Contuons			\$ 6,324,935	\$ 5,704,774	\$ 3,962,414	\$ 4,080,072	\$ 2,292,702	\$ 2,698,589	\$ 4,958,429		\$ 912,000	\$ 869,000	\$ 1,528,000	\$ 27,832,
				÷ 0,524,555	¢ 0,704,774	φ 0,702,414	φ <u>1</u> ,000,072	÷ 2,272,702	÷ 2,070,309	¢ 4,700,429	÷ 027,000	÷ 712,000	φ 002,000	φ 1,020,000	÷ 27,002,
Facility Master Plan															1
Improvements															

10 Year Facility Planning Matrix - North High School 13-Nov-23

	Renovation - Band Room	Remove Tiers/Improvements	Wold	\$ 75,000													—	
	Renovation - Science	Renovation of 2 Science Labs	Wold	\$ 1,737,915														
	Renovation - Tech Hallway	Faculty Toilet	Wold/PSI	\$ 208,884													-	
	Renovation -Restrooms	Renovation of 1st Floor Restrooms (newest addition)	PSI	,	\$	671,000												
	Renovations - Wood Shop	Renovations for Electronics	Wold		\$	840,546											-	
	Renovation - Science	Renovation of 2 Science Labs	Wold		\$ 1	,807,431											-	
	Renovation - Auditorium	Little Theater Improvements	Wold						\$	1,143,432							-	
	Sound Systems	Fieldhouse, Cafeteria, Stadium Sound Systems	PSI								\$	494,712					-	
	Renovation - Auditorium	General Improvements	Wold								9	5 1,107,138						
	Renovation - Science	Renovation of 2 Science Labs	Wold			\$	1,879,729											
	Renovation - Kitchen	Servery Modernization	Wold			\$	500,000											
	Renovation - Science	Renovation of 2 Science Labs	Wold					\$ 1,954,918	3									
	Renovation - Science	Renovation of 2 Science Labs	Wold						\$	2,033,115								
TOTAL				\$ 2,021,799	\$ 3	8,318,977 \$	2,379,729	5 1,954,918	\$	3,176,547 \$	- \$	5 1,601,850	\$ -	\$ -	\$ -	\$	\$ 1	12,432,020
Education/Instruction																		
	Addition/Renovation	Learning Commons/Main Secure Entrance	Wold			\$	14,442,064											
	Renovation - Cafeteria	Cafeteria Improvements/Flexible Learning	Wold			\$	3,807,232											
	Renovation - Maintenance	Convert Auto Shop to Maintenance	Wold			\$	1,368,224											
	Renovation - Music Suite	Relocate Guidance adjacent to Commons	Wold			\$	4,932,096											
	Addition/Renovation	Reconstruct Music Suite/Relocate Art Rooms	Wold			\$	12,898,080											
	Renovation - Classroom	Create Collaboration Nodes within Academic Wing	Wold			\$	2,022,592											
	Addition/Renovation	Construct Addition with Flexible Lab spaces	Wold			\$	3,461,120										-	
	Renovation - Classrooms	Introduce windows at Exterior Classrooms	Wold			\$	2,466,048										-	
	Renovation - Classrooms	Classroom Enhancements (furn, finishes, supports)	Wold			\$	8,182,304										-	
	Outdoor Facilities	Develop outdoor learning in Courtyard	Wold			\$	194,688											
	Outdoor Facilities	Reorganize parking/drives to improve safety/flow	Wold			\$	973,440										-	
	Renovation - Maintenance	Relocate Generators	PSI			\$	540,800											
											ĺ							
																	-	
TOTAL						\$	55,288,688	β -	\$	- \$	- \$	-					\$ 5	55,288,688
			-				-										_	
OVERALL TOTAL				\$ 8,346,734	\$ 9	9,023,751 \$	61,630,831	6,034,990) \$	5,469,248 \$	2,698,589 \$	6,560,278	\$ 827,000	\$ 912,000	\$ 869,000	\$ 1,528,00)\$9	95,553,688



East HS			Lead												OVERALL
Туре	Category	Description	Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026	SUMMER 2027	SUMMER 2028	SUMMER 2029	SUMMER 2030	SUMMER 2031	SUMMER 2032	SUMMER 2033	SUMMER 2034	TOTALS
Capital Improvement		- market and the second s													
Projects															
110,000	Roofing	Roof Area 1 - Remove and Replace	Wold	\$ 33,484					1						
	Roofing	Roof Area 2 - Remove and Replace	Wold	\$ 221,471											
	N N N N N N N N N N N N N N N N N N N	Smoke Vent Replacement	PSI	\$ 278,512											
	Roofing Renovations - Toilet Rooms	Toilet Rooms ADA Compliant Corridor E	PSI	\$ 612,726											
	Renovation - Auditorium	Ryder Rigging and Curtains	Wold	\$ 1,381,475											
		Classroom Lighting LED (Non-curtainwall classrooms)	PSI	р 1,361,473	\$ 1,100,000										
	Electrical Lighting Mechanical	Ryder Hall HVAC Renovations	PSI	\$ 447,000	\$ 1,100,000										
	Mechanical	Band/Choir HVAC Renovations	PSI	\$ 618,000											
	Renovations- Area D Stair	Repair Cracking - 3 stories	Wold	\$ 616,000	\$ 100,000										
	Renovations - Maint. Garage	Level and Epoxy Flooring	Wold		\$ 200,000										
	Outdoor Facilities	Replace Stadium Synthetic Turf	Wold		\$ 1,202,058										
	Roofing	Roof Area 9 - Remove and Replace	Wold		\$ 239,259										
	Windows	Curtainwall Replacement (West side of Clssrm wing)	Wold		\$ 237,237	\$ 2,485,218									
	Windows	Curtainwall Replacement (North side of Clssrm wing)	Wold		\$ 2,485,218	\$ 2,403,210									
	Windows	Precast Sill Repairs at Curtainwall	Wold		\$ 15,311										
	Electrical Lighting	Classroom Lighting LED (North Classrooms)	PSI		φ 15,511	\$ 184,219									
	Electrical Lighting	Classroom Lighting LED (West Classrooms)	PSI			\$ 112,964									
	Mechanical	Replace Classroom Unit Vents (North Elevation)	Wold/PSI		\$ 2,259,289	φ 112,70 1									
	Mechanical	Replace Classroom Unit Vents (North Elevation)	Wold/PSI Wold/PSI		φ 2,239,289	\$ 1,564,123									
	Doors/Hardware	Classroom - 1st Floor	Wold/PSI		\$ 303,648	φ 1,304,123									
			Wold						ł						
	Doors/Hardware	Classroom - 1st Floor w/panics	Wold		\$ 70,791 \$ 289,189										
	Doors/Hardware	Classroom - 2nd Floor Classroom - 2nd Floor w/panics	Wold		\$ 289,189 \$ 70,791										
	Doors/Hardware														
	Doors/Hardware	Classroom - 3rd Floor	Wold		\$ 192,793 \$ 42,475										
	Doors/Hardware	Classroom - 3rd Floor w/panics	Wold Wold		\$ 42,475										
	Renovations - Gymnasium	Gymnasiums - Interior Track Resurfacing			\$ 992,060										
	Renovations - Gymnasium	Replace Motorized Fieldhouse Curtains	Wold		\$ 289,652				-						
	Renovations - Gymnasium	Floor Replacement (East Gym)	Wold		\$ 510,298				-						
	Outdoor Facilities	Patch and Recoat Track	Wold		\$ 182,481										
	Roofing	Roof Area 7 - Remove and Replace	Wold			\$ 69,738									
	Roofing	Roof Area 13 - Remove and Replace	Wold			\$ 138,066									
	Roofing	Roof Area 14 - Remove and Replace	Wold			\$ 87,642									
	Roofing	Roof Area 34 - Remove and Replace	Wold			\$ 3,759									
	Roofing	Roof Area 35 - Remove and Replace	Wold			\$ 6,391									
	Windows	Curtainwall Replacement (East side of Clssrm wing)	Wold				\$ 2,079,450								
	Electrical Lighting	Classroom Lighting LED (East Classrooms)	PSI			\$ 197,010									
	Mechanical	Replace Rooftop Unit RTU-2 (Cafeteria)	Wold/PSI			\$ 750,000									
	Mechanical	Replace Rooftop Unit RTU-3, 4, 5, 6, 7	Wold/PSI			\$ 1,204,954									
	Mechanical	Replace Classroom Unit Vents (East Elevation)	Wold/PSI				\$ 2,620,776								
	Electrical Lighting	Interior Lighting to LED	PSI			\$ 1,400,000									
	Mechanical	Fieldhouse RTU Replacement	PSI			\$ 1,566,000	. ,								
	Mechanical	Replace RTU-9, 10, 11, 12	PSI				\$ 313,000								
	Building Envelope	Exterior Doors and Hardware	Wold					\$ 211,131							
	Building Envelope	Masonry Tuckpointing	Wold					\$ 224,001							
	Building Envelope	Siding	Wold					\$ 107,162							
	Building Envelope	Windows	Wold					\$ 246,645							
	Electrical Lighting	Classroom Lighting LED (Balance of Building)	PSI					\$ 1,814,556							
	Mechanical	Replace AH-1 West Classroom RTU	PSI						\$ 651,000						
	Mechanical	Replace RTU-AH-3 Interior Classroom	PSI						\$ 511,000						
	Building Systems	Replace Sound Systems : Beister and West Gym	PSI							\$ 597,300					
	Electrical Distribution	Trace circuits and label	PSI							\$ 176,203					
	Electrical Distribution	Emergency Generators	PSI							\$ 397,850					
	Renovation - Auditorium	Beister/Rider Lobby Sound Separation	Wold									\$ 120,000			
	Renovation - Auditorium	Stage Floor Replacement (Beister)	Wold								\$ 464,110				
	Renovation - Auditorium	Renovate Booth Access (Beister/Rider)	Wold									\$ 130,000			
	Renovation - Auditorium	Auditorium Carpet Replacement	Wold							\$ 256,013					
	Renovation - Auditorium	Stage Floor Replacement (Rider)	Wold							\$ 356,192					
	Renovation - Auditorium	Rider Seating Replacement	Wold					\$ 268,372							
	Renovation - Auditorium	Rider Ceiling and Lighting Work (asbestos)	PSI					\$ 394,854							
	Renovation - Auditorium	Rider Carpet Replacement	Wold					\$ 82,327	7						
	Renovation - Auditorium	Seating Replacement (1600)	Wold					\$ 1,183,144							
	Renovation - Gymnasium	Replace Interior Bleachers	Wold					, ,	1			\$ 1,727,801			
	Renovation - Gymnasium	Floor Replacement (West Gym)	Wold						\$ 548,335			, ,			
	Renovation - Corridors	Refresh Finishes 1st Floor (lights, clgs.,paint, floors)	Wold					\$ 1,403,760	220,000					İ	
	Renovation - Corridors	Refresh Finishes 2nd Floor (lights, clgs.,paint, floors)	Wold					-,,/00	\$ 1,460,040			1		1	
	Renovation - Corridors	Refresh Finishes 3rd Floor (lights, clgs.,paint, floors)	Wold							\$ 1,518,360		1		1	
	Doors/Hardware	Common Area - 1st Floor	Wold						\$ 996,072						
	Doors/Hardware	Common Area - 1st Floor w/panics	Wold		1				\$ 775,090			1			
	Doors/Hardware	Common Area - 2nd Floor	Wold		1				- 110,000	\$ 713,439		1			
	Doors/Hardware	Common Area - 2nd Floor w/panics	Wold							\$ 1,329,982					
	Doors/Hardware	Common Area - 3rd Floor	Wold							- 1,027,702	\$ 292,530				
	Doors/Hardware	Common Area - 3rd Floor Common Area - 3rd Floor w/panics	Wold								\$ 292,330 \$ 387,736				
	Doorsy raidwale	Peoninion ritea - ora ribor w/pallics	Troiu	L	1	l			L	l	φ 307,730	1	l		

10 Year Facility Planning Matrix - East High School 13-Nov-23

	Outdoor Facilities	Resurface Track	Wold						\$	447,844					
	Outdoor Facilities	Field Lighting - Replace Stadium Lights	PSI					\$	1,133,468	,					
	Outdoor Facilities	Tennis Court Resurface/patching	Wold						\$	5 152,458					
	Outdoor Facilities	Refurbish Stadium Press Box	Wold				g	381,144		,					
	Mechanical	Replace RTU-AH-4 Interior Math 1st and 2nd Floors	PSI					\$	498.000						
TOTAL				\$ 3,592,668	\$ 10,545,313 \$	9,770,084 \$	5,796,226	6,317,097 \$	6,573,005 \$	5,945,641 \$	1,144,375 \$	1,977,801 \$	_	\$ -	- \$ 48,069,
				\$ 0,072,000	φ 10/010/010 φ	\$77.0,001 \$	<i>oji i oji 2</i> 20 4	0,017,077 \$	0,070,0000 4	φ	1)111)070 ¢	1,577,001 \$		Ŷ	φ 10,0007
Facility Master Plan															
Improvements															
	Renovations - Toilet Rooms	Toilet Rooms ADA Compliant Corridor S	PSI	_	\$ 612,725										
	Renovations - Toilet Rooms	Toilet Rooms ADA Compliant Corridor EE	PSI		\$ 637,235										
	Renovation - Science	Renovation of 3 Science Labs - 100 Wing	Wold		\$ 2,711,147										
	Renovation - Classrooms	Finish upgrades at Classrooms at curtainwall	Wold		\$ 2,880,000										
	Renovations - Toilet Rooms	Toilet Rooms ADA Compliant Corridor EEE	PSI		\$	677,787									
	Renovation - LRC	LRC Improvements	Wold				ç	743,230							
	Renovation- Resource Rooms	Renovate for Flexibility of Instruction	Wold					\$	144,000						
	Renovation - Foods Lab	Convert Foods Lab	Wold					\$	991,062						
	Renovation - Science	Renovation of 3 labs in 2000 Addition	Wold					\$	3,049,672			i			
	Renovation - Choir/Music	Music Lab Expansion	Wold						\$	206,130					
	Renovation - Choir/Music	Convert Storage to Recording Studio	Wold						\$	309,195					
	Renovation - Classrooms	Acoustic Separation from Weight Room	Wold							\$	321,584				
	Renovation - Courtyard	Install Roof/Walls over Courtyard to provide Storage	Wold									\$	3,014,305		
	Renovation - Locker Rooms	Renovate Athletic Locker Rooms (Boys and Girls)	Wold								\$	3,355,277	0,011,000		
	Renovation - Gymnasium	Weight Room Renovation	Wold					¢	1,063,687		Ŷ	0,000,277			
	Outdoor Facilities	Varsity Baseball - Press Box, Fencing, Netting, Wall	Wold				٥	381,144	1,000,007						
	Outdoor Facilities	Press Box for Baseball/ Storage	Wold				4								
	Outdoor Facilities	Press Box for Softball/ Storage	Wold				4	,							
	Renovation - Kitchen		Wold		¢	500.000	4	561,144							
TOTAL	Renovation - Kitchen	Servery Modernization	wold		\$,		4 004 440	= a (a (a)		201 501 A	0.000 000 Å	0.044.005	*	
TOTAL					\$ 6,841,107 \$	1,177,787 \$	- 4	1,886,663 \$	5,248,420 \$	5 515,325 \$	321,584 \$	3,355,277 \$	3,014,305	\$ -	- \$ 22,360,
Education/Instruction															
	Addition/Renovation	Learning Commons/Secure Entrance (2 story)	Wold		\$	14,282,528									
	Renovation	Main Office Relocation/Classroom Conversion	Wold		\$	4,531,363									
	Renovation	Deans/Attendance Office Relocation	Wold		\$	2,825,680									
	Renovation	Guidance Relocation/Classroom Conversion	Wold		\$	4,058,704									
	Renovation	Cafeteria Improvements	Wold		\$	2,457,936									<u> </u>
	Addition/Renovation	Cafeteria Expansion (Patio)	Wold		¢ ¢	3.374.592									<u> </u>
	Addition/Renovation	Office Extension at Entrance	Wold		ф С	865,280									<u> </u>
	· · · · · · · · · · · · · · · · · · ·			+		4,137,120									+
	Renovation - Classrooms	Classroom Enhancements (furniture, finishes, supports)	Wold		\$	4,137,120									╂─────
															
			l												
															L
TOTAL					\$	36,533,203 \$	- 9	- \$	- 9	- \$	- \$	- \$	-	\$ -	- \$ 36,533,



West HS			Lead												
	Category	Description	Responsibility	SUMMER 2024	SUMMER 2025	SUMMER 2026	SUMMER 2027	SUMMER 2028	SUMMER 2029	SUMMER 2030	SUMMER 2031	SUMMER 2032	SUMMER 2033	SUMMER 2034	OVERALL TOTALS
Type Capital Improvement															
Projects															
	Masonry	Tuckpointing Perimeter R13		\$ 270,435	A										
	Masonry	Parapet Rebuild Roof Area R16	Wold	¢ 50(80 0	\$ 723,574										
	Masonry Roofing	Parapet Rebuild Roof Area R3/R6- Tuckpoint (Circle Dr) Roof Area 7 - Remove and Replace		\$ 506,892 \$ 265,510											
	Roofing	Roof Area 9 - Remove and Replace		\$ 265,510 \$ 70,994											
	Roofing	Roof Area 16 - Remove and Replace	Wold	φ , , , , , , , , , , , , , , , , , , ,	\$ 532,454										
	Roofing - Beister	Roof Area 31 - Remove and Replace	-	\$ 1,237,830	,										
	Roofing - Beister	Roof Area 35 - Remove and Replace	Wold	\$ 272,635											
	Windows	Window Replacement Area R13		\$ 252,360											
	Windows	Window Replacement Area R16	Wold		\$ 592,339										
	Fire Alarm	Replace Fire Alarm System - Beister	PSI		\$ 358,402										
	Mechanical	Install Power Relief Fans		\$ 76,591											
	Mechanical Renovation - Auditorium	Provide Storage Exhaust Lower Balcony Ceiling/House Lighting	PSI Wold	\$ 50,000	\$ 410,805										
	Renovation - Beister	Renovation of Beister Lobby Restrooms	PSI		\$ 700,000										
	Renovation - Gym	Paint Fieldhouse	District		\$ 60,994										
	Electrical Distribution	Emergency Generator Replacement (purchased in 2023)		\$ 250,000											
	Outdoor Facilities	Exterior Storage Facility (45 'x 30' pole barn)	Wold		\$ 575,000										
	Masonry	Tuckpointing East Library/South Wall (Circle Dr)	Wold		\$ 390,886										
	Roofing	Roof Area 1 - Remove and Replace	Wold		\$ 7,636	_									
	Roofing	Roof Area 2 - Remove and Replace	Wold		\$ 49,162										
	Roofing	Roof Area 8 - Remove and Replace	Wold		\$ 10,483										
	Windows	Window Replacement Area R18	Wold		\$ 310,276										
	Electrical Lighting	Beister Fieldhouse (PSI Confirm Rooms remaining)	PSI		\$ 184,219 \$ 1,500,000										
	Electrical Lighting Mechanical	Interior Lighting to LED Beister Gym - Replace HV-1 thru HV-6 Fieldhouse	PSI PSI	\$ 2,500,000	\$ 1,500,000										
	Outdoor Facilities	Refurbish Stadium Press Box	Wold	\$ 2,500,000	\$ 225,929										
		Gym Floor Replacement	Wold		\$ 569,341										
	Renovations - Toilet Rooms	· · ·	Wold	\$ 209,000	+,										
	Masonry	Tuckpointing Parapet Wall North R7/R29	Wold			\$ 879,617	,								
	Roofing	Roof Area 10 - Remove and Replace	Wold			\$ 2,773									
	Roofing	Roof Area 11 - Remove and Replace	Wold			\$ 240,323									
	Roofing	Roof Area 23 - Remove and Replace	Wold			\$ 3,994									
	Electrical Lighting	Interior Lighting to LED	PSI			\$ 1,600,000									
	Masonry	Tuckpointing Parapet Wall - Tower	Wold				\$ 1,402,710								
	Electrical Lighting Fire Alarm	Main Building	PSI PSI				\$ 2,500,140 \$ 1,388,966								
	Renovation - Auditorium	Replace Fire Alarm System - Main Building Theater Seating Replacement	Wold				\$ 768,622								
	Buiding Envelope	Exterior Door Replacement	Wold				Ş 700,022	\$ 322.887	r						
	Windows	Window Replacement Main Building	Wold					\$ 6,342,233							
	Doors/Hardware	Building Wide upgrades	Wold					\$ 2,896,425	i						
	Windows - Beister	Window Replacement Beister	Wold					\$ 508,369)						
	Renovation - Gymnasium	Replace Interior Bleachers	Wold						\$ 1,536,146						
	Electrical Distribution	Power, Panels, Wiring, Emergency	PSI						\$ 4,450,658						
	Renovation - Corridors	Upgrade Corridor Finishes	Wold			\$ 1,946,880									
	Renovation - Auditorium	Interior Upgrades (Medium)	Wold							\$ 2,004,406					
	Renovation - Gymnasium	Bleacher Replacement	Wold							\$ 1,518,360					
TOTAL	Outdoor Facilities	Field Lighting - Relamp Memorial Field Lights	PSI	¢ 5.0(2.247	¢ 7.001.500	¢ 4 (72 597	¢ (0(0.420	¢ 10.0(0.014	¢ = 00(004	\$ 495,504		¢	¢	¢	¢ 20.010.514
TOTAL				\$ 5,962,247	\$ 7,201,500	\$ 4,673,587	\$ 6,060,438	\$ 10,069,914	\$ 5,986,804	\$ 4,018,270) p	- Þ -	ъ -	ъ.	\$ 38,010,514
Facility Master Plan															
Improvements															
1	Outdoor Facilities	Turf Field - Construct Press Box and Storage	Wold		\$ 525,000	1									
	Renovation - Library	Renovation of Library Classroom/Conference Rooms	Wold		\$ 250,000						1				
		Biester Gym Restroom Renovations	Wold		\$ 749,000			1							
	Renovation - Science	Renovation of 2 Science Labs	Wold		. ,	\$ 1,807,431					1				
	Renovation - Beister	Renovation of Beister Locker Room Toilets	Wold			\$ 451,858									
	Renovations - Toilet Rooms		PSI			\$ 241,000)								
	Renovation - LRC	LRC Renovation	Wold				4	\$ 1,020,703							
	Renovation - Science	Renovation of 4 Science Labs	Wold			¢ =00.000	\$ 4,313,211								
ΤΟΤΑΙ	Renovation - Kitchen	Servery Modernization	Wold		¢ 1.504.000	\$ 500,000		ć <u>1</u> 020.722	ć	¢	ć	ć	ć	ć	ć 0.050.303
TOTAL					\$ 1,524,000	\$ 3,000,289	\$ 4,313,211	\$ 1,020,703	\$ -	ş -	\$ -	\$ -	\$ -	\$-	\$ 9,858,203
Education/Instruction															
	Addition/Renovation	Learning Commons (2 story volume)/North Entrance	Wold			\$ 17,846,400	1								
	Addition/Renovation	Classroom Replacement/Expansion (3 story)	Wold		1	\$ 28,825,181	1	1	1		1	1			
	Renovation	Secure Entrance/Office Relocation	Wold		1	\$ 1,695,408	1	1	1		1	1			
	Renovation	Guidance Relocation/Classroom Conversion	Wold			\$ 1,921,462									
	Renovation	Repurpose Drama Classroom	Wold			\$ 333,133					1				
	Renovation	Cafeteria Improvements	Wold			\$ 1,933,360									

10 Year Facility Planning Matrix - West High School 13-Nov-23

	Renovation	Culinary Lab Relocation/Upgrades	Wold		\$	2,855,424									
	Site Upgrades	Outdoor Learning Plaza Improvements	Wold		\$	220,646									
	Addition/Renovation-Beister	Expand Lobby for Secure Entrance	Wold		\$	973,440									
	Renovation - Music Suite	Renovate to Improve Accessibility/Student Flow	Wold		\$	616,512									
	Renovation - Classrooms	Classroom Enhancements (furniture, finishes, supports)	Wold		\$	5,148,416									
	Renovation	Office (Math/Main) Area Conversions	Wold		\$	1,644,032									
TOTAL					\$	64,013,414								\$	64,013,414
OVERALL TOTALS				\$ 5,962,247	\$ 8,725,500 \$	71,687,290 \$	10,373,649	\$ 11,090,61	\$ 5,986,80	4 \$ 4,018,270	\$ - \$	- \$	- \$	- \$	111,882,131
														_	