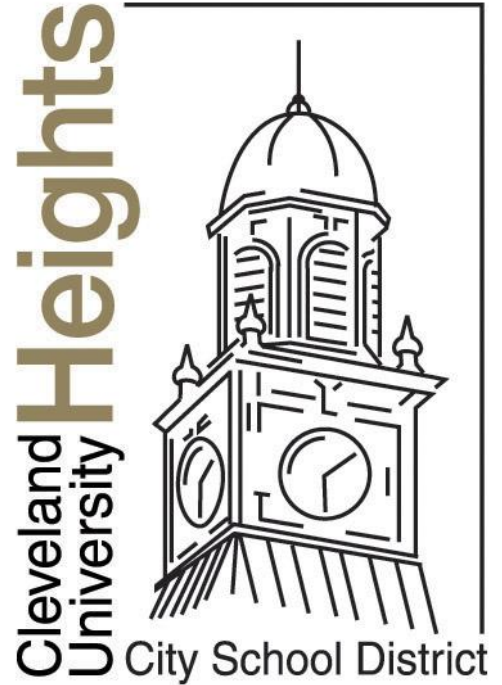


CH-UH Board of Education Meeting

June 27, 2017





Tonight's Agenda

- ❖ Purpose of this work session
- ❖ Current status of the Master Facilities Plan Phase 1
- ❖ Factors that led us to this point
- ❖ Current path for middle school renovations
- ❖ Alternative paths for middle school renovations
- ❖ Next steps



Purpose of Tonight's Meeting

- ❖ Due diligence on the middle school project
- ❖ Ensure the best use of our community's resources
- ❖ Inform the community
 - What has been discussed
 - Possible options moving forward

What decisions have been made?

- ❖ **No decisions** have been made outside of what was passed by voters in 2013.
- ❖ The Master Facilities Plan calls for complete renovations of Monticello and Roxboro middle schools.

What decisions are being considered?

- ❖ At this time, only one:
 - Does the Board want to continue on the **current path** for renovating the middle schools or explore an **alternative path**?

Current Status of Phase 1

- ❖ **\$30 million** remaining for hard costs in renovating Monticello and Roxboro.
 - Modest renovations
 - Opening August 2019
- ❖ Deadline of **July 11** to confirm current path.
- ❖ Alternative options presented to Board for public consideration.

Factors That Led Us Here

- ❖ Educational objectives
 - Enrollment trends
 - Recommendation to alter grade configuration.
- ❖ Financial reality
 - Latent and unforeseen issues at Wiley and the high school.



CH-UH Mission Statement

Our schools provide a challenging and engaging education to prepare all our students to become responsible citizens and succeed in college and career.





CH-UH Core Values

The District is deeply committed to **educational equity** and providing an **excellent education** for all of our students in every one of our schools.



Educational Objectives

To provide an opportunity for students to learn in an environment that is focused on the ideals and practices of

“One Tiger Nation”



Grades 5-6

- ◆ Focus on Literacy Across All Content Areas
- ◆ Approaches to Learning
- ◆ Develop skills and habits for studying, note-taking, time management and organization
- ◆ Social and Emotional Development





Grades 7-8

- ◆ Application of Literacy Across All Content Areas
- ◆ Integration of Content Knowledge and Skills
- ◆ Transition into Adolescence and Developing a Sense of Self and Belonging
- ◆ Exploration of College and Careers



Five-Year Strategic Plan



Heights 2020: The Path to Student Success

Issue 81 - November 2013

- ❖ \$155 million available for **Phase 1** of the Master Facilities Plan.
 - Voters passed a \$134.8 million bond
 - COPs (Certificate of Participation) Loan for \$20 million
- ❖ Renovate Heights High, Monticello Middle, and Roxboro Middle.



Phase 1 Budget - May 2014

	Wiley Enabling	High School	Middle Schools
Hard Costs	\$14,500,000	\$82,000,000	\$40,300,000
Soft Costs	\$1,200,000	\$11,500,000	\$6,000,000
Total	\$15,700,000	\$93,500,000	\$46,300,000

Hard Costs = Direct construction expenses.

Soft Costs = Anything that is not a direct construction cost, including architectural and engineering, permits, insurance, etc.



Phase 1 Budget - Comparison

May 2014	Wiley Enabling
Hard Costs	\$14,500,000
Total	\$15,700,000

Current	Wiley Enabling
Hard Costs	\$ 16,700,000
Total	\$ 21,000,000



Wiley Enabling Project





Phase 1 Budget - Comparison

May 2014	High School
Hard Costs	\$82,000,000
Total	\$93,500,000

Current	High School
Hard Costs	\$ 89,800,000
Total	\$102,500,000

Financial Reality

Heights High Renovation

- ❖ Uncertain nature of renovating old buildings:
 - Soil
 - Abatement
 - Structural issues



Phase 1 Budget - Current

	Wiley Enabling	High School	Middle Schools
Hard Costs	\$ 16,700,000	\$ 89,800,000	\$ 30,000,000
Soft Costs	\$ 4,300,000	\$ 12,700,000	\$ 4,000,000
Total	\$ 21,000,000	\$102,500,000	\$ 34,000,000

Hard Costs = Direct construction expenses.

Soft Costs = Anything that is not a direct construction cost, including architectural and engineering, permits, insurance, etc.



Phase 1 Budget - Comparison

May 2014	Wiley Enabling	High School	Middle Schools
Hard Costs	\$14,500,000	\$82,000,000	\$40,300,000
Total	\$15,700,000	\$93,500,000	\$46,300,000

Current	Wiley Enabling	High School	Middle Schools
Hard Costs	\$ 16,700,000	\$ 89,800,000	\$ 30,000,000
Total	\$ 21,000,000	\$102,500,000	\$ 34,000,000



Initial Cost Estimates - April 2016



Monticello

Roxboro





Initial Cost Estimates - April 2016

Roxboro

- ❖ 6-7-8 Renovation = \$26.5 million
- ❖ 5-6 Renovation = \$30.3 million

Monticello

- ❖ 6-7-8 Renovation = \$28.6 million
- ❖ 7-8 Renovation = \$36.2 million

5-6/7-8 selections recommended by Moody Nolan.

Current Path

- ❖ Modest renovations at Monticello and Roxboro middle schools.
- ❖ **\$30 million** combined for hard construction costs.
- ❖ Grade configuration remains “**6-7-8**” for middle school.
- ❖ Reopening **August 2019**.

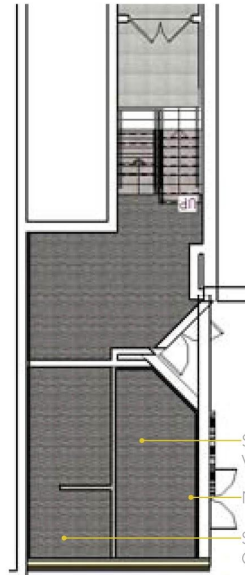
Current Scope - Included

- ❖ **Architectural** (both buildings):
 - Classrooms, corridors, cafeteria - new flooring, paint, ceilings.
 - Administrative area finishes & new reception desk
 - Main entry enhancements

Monticello Main Entrance

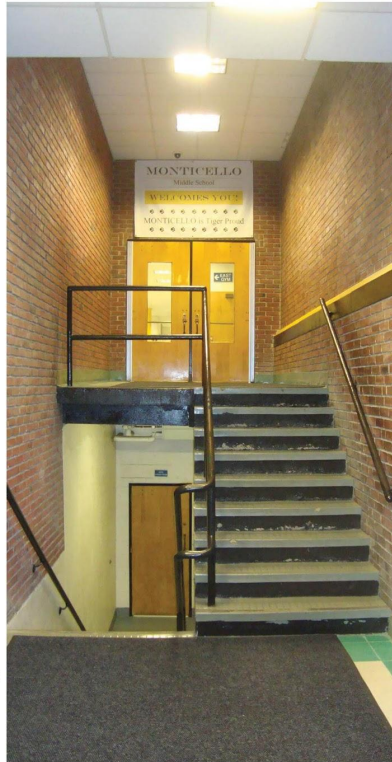


NEW LIGHT FIXTURE



PLAN

- SECURED VESTIBULE
- NEW ENTRANCE
- SECURITY OFFICE



EXISTING

NEW ACOUSTICAL
CEILING

NEW LIGHT
FIXTURES

NEW INTERIOR
SIGNAGE

NEW PAINT
ON BRICK

NEW PAINT
ON STAIR
STRINGER &
RAILING

NEW RUBBER
STAIR TREADS &
RISERS

NEW ENTRANCE
WALK-OFF CARPET

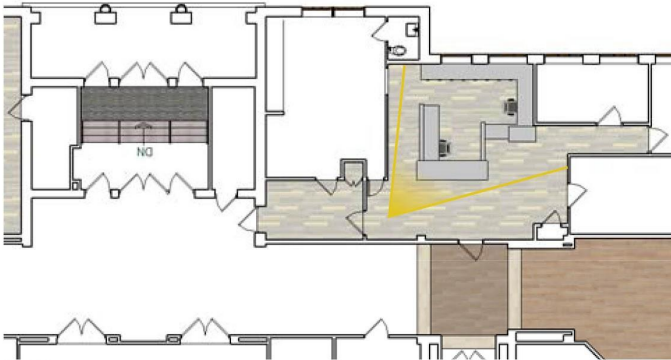


PROPOSED DESIGN

Monticello Administrative Office



EXISTING



PLAN

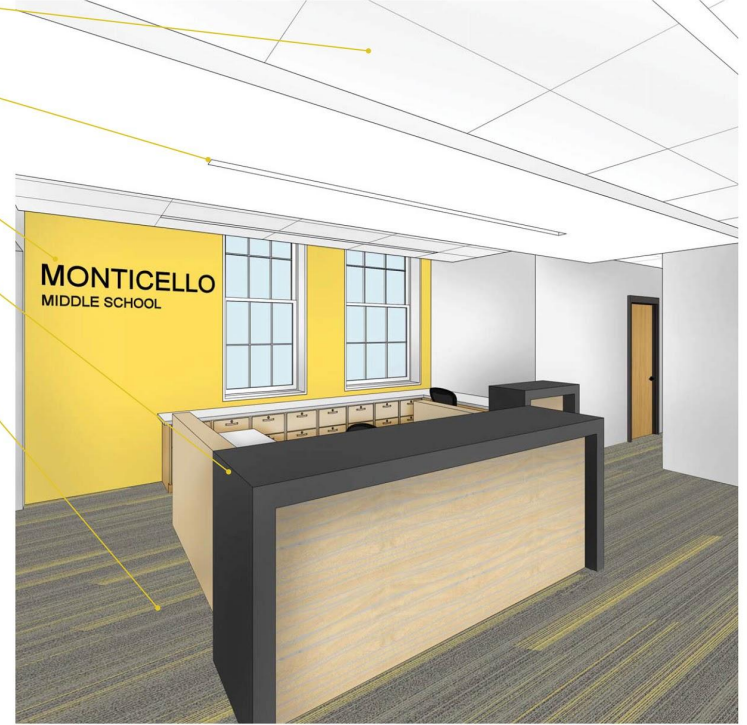
NEW ACOUSTICAL
CEILING

NEW LIGHT FIXTURES

NEW SIGNAGE

NEW RECEPTION
DESK

NEW CARPET



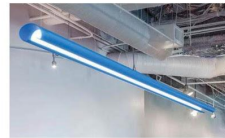
PROPOSED DESIGN

Monticello Cafeteria

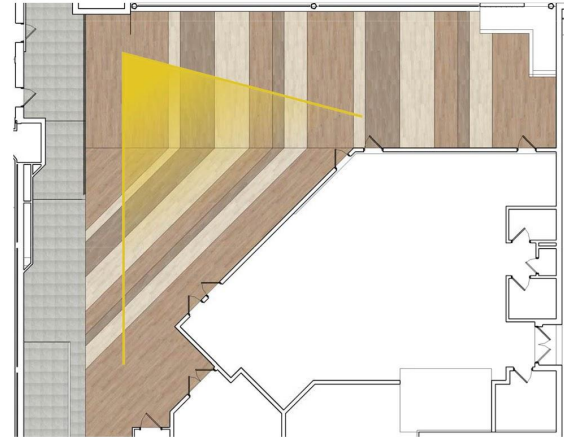


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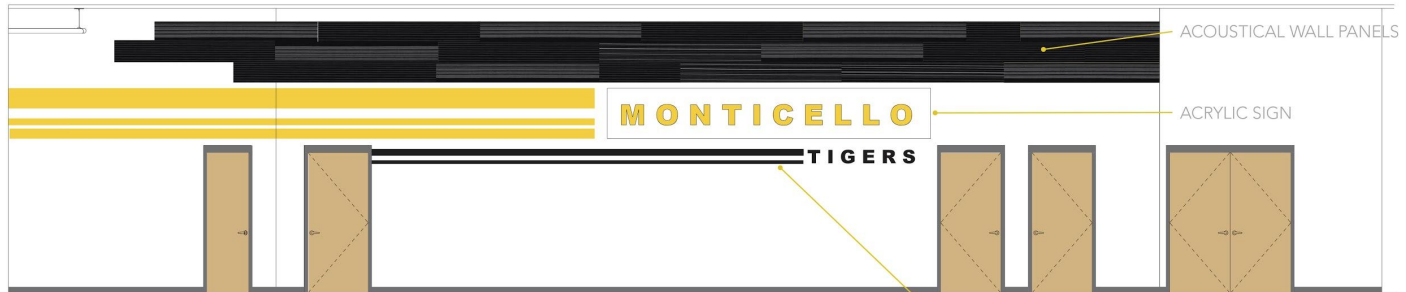
- NEW ACOUSTICAL CEILING
- NEW INTERIOR SIGNAGE
- NEW LIGHT FIXTURES
- NEW PAINT ON BRICK
- NEW VINYL TILE



LIGHT FIXTURE



PLAN



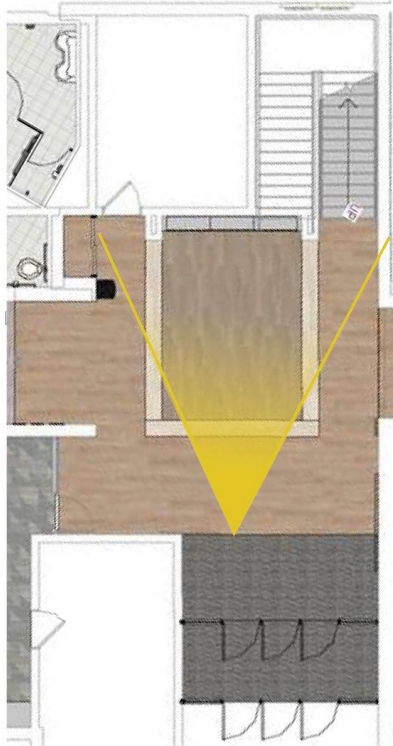
PROPOSED WALL GRAPHIC

PAINTED WALL GRAPHICS

ACOUSTICAL WALL PANELS

ACRYLIC SIGN

Roxboro Main Entrance



PLAN

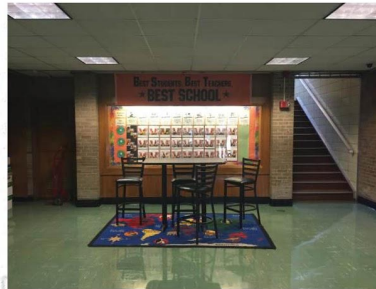
NEW ACOUSTICAL CEILING

NEW LIGHT FIXTURES

NEW INTERIOR SIGNAGE

NEW DISPLAY CASE

NEW VINYL TILE



EXISTING

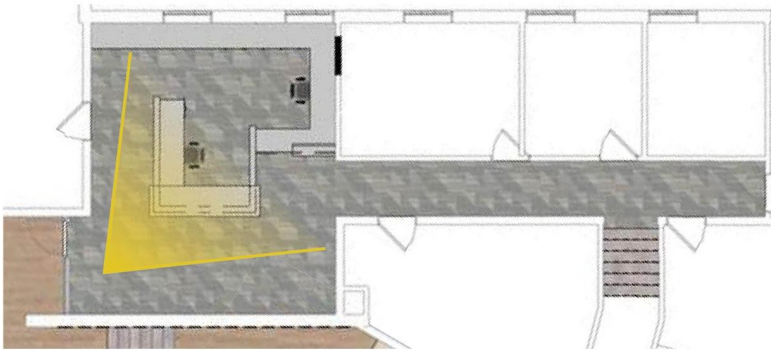


PROPOSED

Roxboro Administrative Office



EXISTING



PLAN

NEW ACOUSTICAL
CEILING

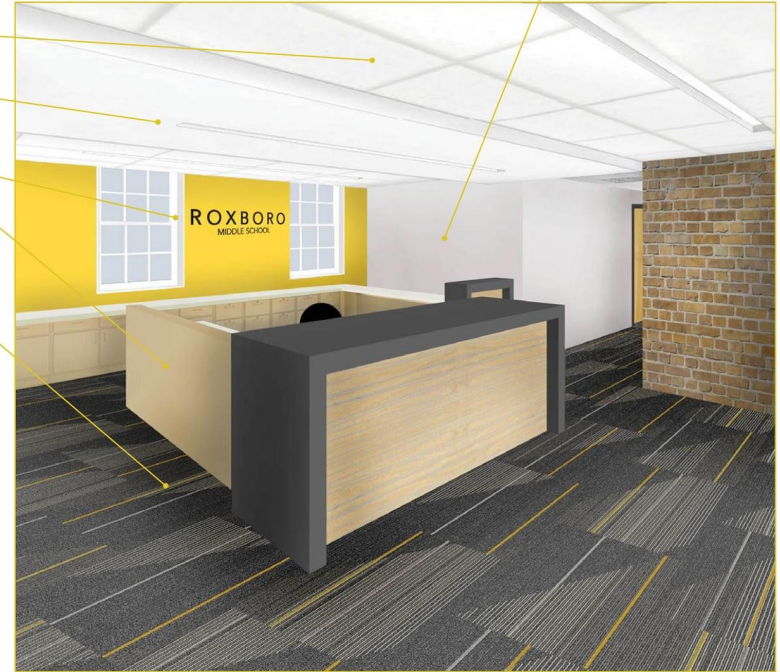
NEW LIGHT FIXTURES

NEW SIGNAGE

NEW RECEPTION DESK

NEW CARPET

NEW WALL PAINT
(WALLPAPER REMOVED)

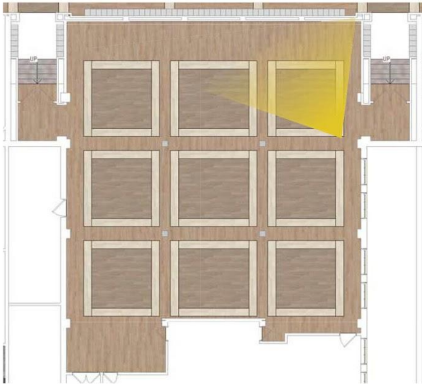


PROPOSED

Roxboro Cafeteria



EXISTING



PLAN

- NEW ACOUSTICAL CEILING
- NEW INTERIOR SIGNAGE
- NEW LIGHT FIXTURES
- NEW PAINT ON BRICK
- NEW VINYL TILE



PROPOSED PAINTED WALL GRAPHICS

Current Scope - Included

❖ Monticello:

- Existing girls locker room converted to two locker rooms
- Revised counseling area
- New elevator cab finishes

❖ Roxboro:

- New lower level restrooms

Current Scope - Included

❖ HVAC & Plumbing:

- New heating & cooling throughout
- New restroom fixtures
- New drinking fountains

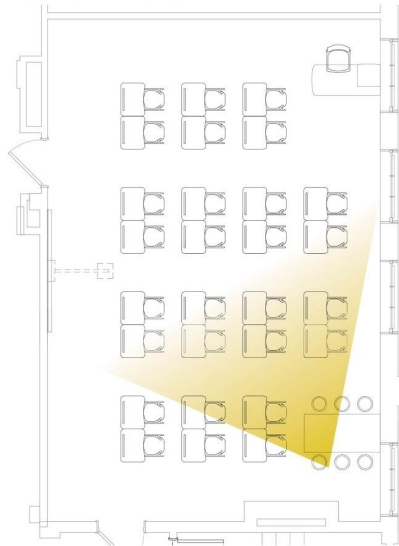
Current Scope - Included

- ❖ **Technology & Electrical:**
 - Classrooms – New short throw projectors, wireless access points, lighting, fire alarms, paging system, new outlets
 - New electrical panels & distribution, replace existing security cameras

Monticello/Roxboro Classroom

ALL EXISTING VISUAL DISPLAY BOARDS ON THE PROJECTOR WALL WILL BE REMOVED. A NEW 8 FEET WIDE MARKER BOARD WILL BE PROVIDED TO PROJECT UPON.

THE RENDERING ILLUSTRATES NEW FINISHES AND EQUIPMENT. THE FURNITURE IS NOT IN CONTRACT. THE EXISTING VISUAL DISPLAY BOARDS ARE NOT SHOWN.



PLAN



PROPOSED DESIGN

Current Scope - Not Included



Architectural:

- No new windows
- No changes to exterior walls
- Unit ventilators & radiant heaters to remain
- Elevators remain in place
- No changes to food service equipment
- No new cabinetry or shelving

Current Scope - Not Included

- ❖ **Architectural:**
 - No new finishes in media centers
 - No new furniture
 - No new lockers
 - Limited roofing replacement
- ❖ **HVAC & Plumbing:**
 - No fire sprinklers
 - No new plumbing lines

Current Scope - Not Included

- ❖ **Technology & Electrical:**
 - No new network equipment
 - No changes to exterior lighting or parking lighting
 - No classroom sound reinforcement
- ❖ **Site Work:**
 - Minimal - only as required for new work



Current Cost Estimates

Roxboro

❖ 6-7-8 Renovation = \$14.4 million

Monticello

❖ 6-7-8 Renovation = \$15.1 million

Total Hard Cost Budget = \$30 million



Permanent Improvement Funds

- ❖ Current path requires work to be included in the current 5-year P.I. plan:
 - Elevators Replacement
 - Kitchen Equipment (Walk-in Freezers, Coolers)
 - Network Equipment (Servers, UPS, Switches)
 - Middle School Roofing
 - Monticello Facade
 - Roxboro Site Improvements

Decision Point

- ❖ Does the Board want to continue on the **current path** for renovating the middle schools or explore an **alternative path**?
- ❖ July 11 deadline to confirm current path.



Alternative Paths

Grade Configuration

- ❖ Architect provided options aligned to proposed change in grade configuration.
 - Included Wiley due to condition of the building.

Wiley 7-8 Building



DEPARTMENT LEGEND

- ACADEMIC CORE SPACES
- SCIENCE
- SPECIAL EDUCATION SPACES
- ADMINISTRATION SPACES
- MEDIA CENTER SPACES
- VISUAL ART'S SPACES
- MUSIC SPACES
- PHYSICAL EDUCATION SPACES
- STUDENT DINING SPACES
- FOOD SERVICE SPACES
- BUILDING SERVICES
- CUSTODIAL SPACES
- CIRCULATION
- NON POR SPACES

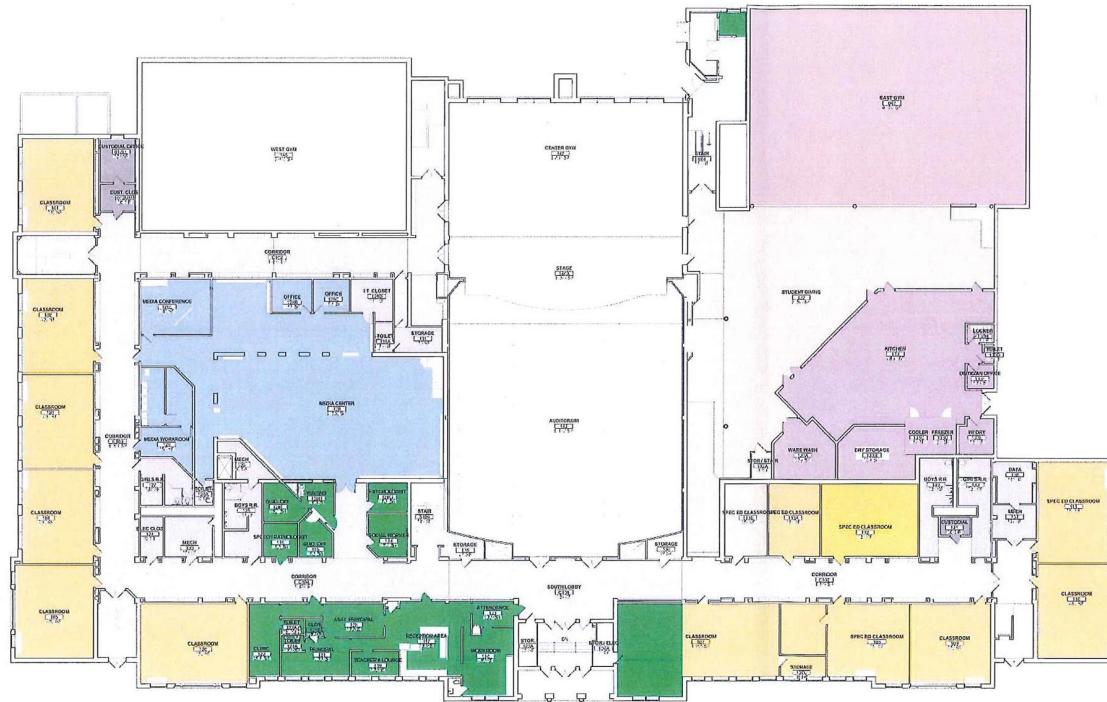
ADVANTAGES

- POPULATION WILL FIT WITHIN EXISTING BUILDING
- EXISTING MUSIC, SCIENCE, GYMS, THEATER, AND STUDENT DINING BEST FIT FOR 7-8 GRADES
- BUILDING IS A MIDDLE SCHOOL
- IT IS CLOSEST TO THE HIGH SCHOOL FOR TRANSITION
- GOOD USE OF PREVIOUS INVESTMENT/INFRASTRUCTURE

DISADVANTAGES

- SITE IMPROVEMENTS (FIELD RESTORATION) REQUIRED
- FULL HVAC RENOVATION

Monticello 5-6 Building



DEPARTMENT LEGEND

- ACADEMIC CORE SPACES
- SCIENCE
- SPECIAL EDUCATION SPACES
- ADMINISTRATION SPACES
- MEDIA CENTER SPACES
- VISUAL ARTS SPACES
- MUSIC SPACES
- PHYSICAL EDUCATION SPACES
- STUDENT DINING SPACES
- FOOD SERVICE SPACES
- BUILDING SERVICES
- CUSTODIAL SPACES
- CIRCULATION
- NON POR SPACES

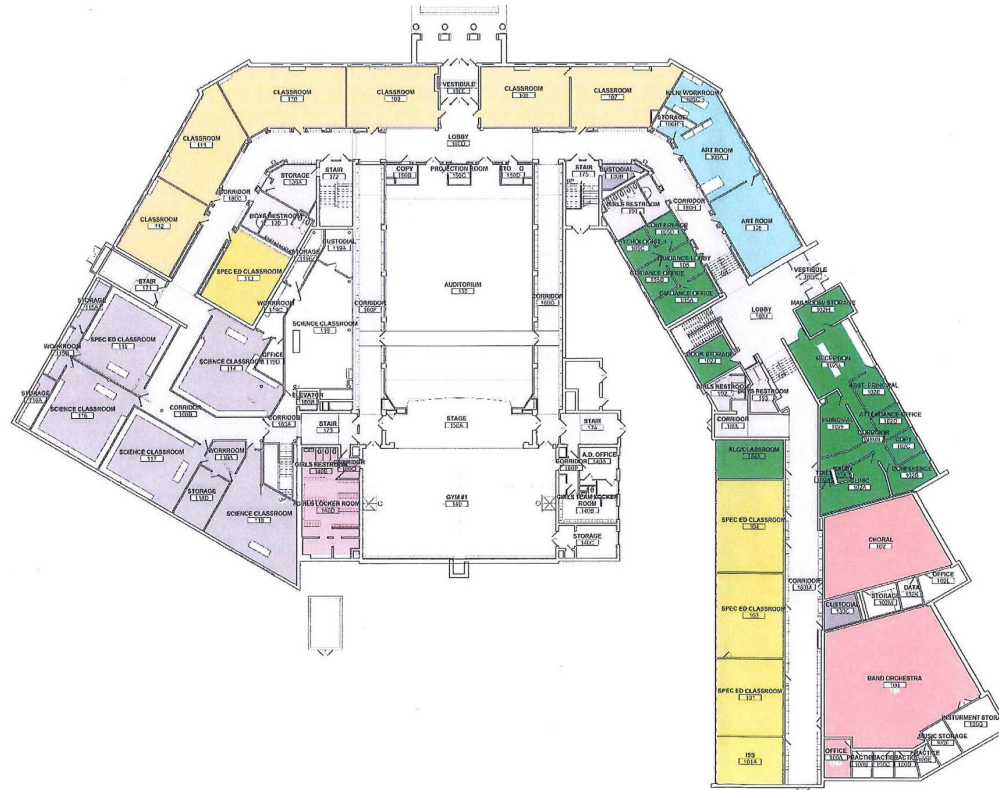
ADVANTAGES

- POPULATION WILL FIT WITHIN EXISTING BUILDING
- EXISTING GYM, STUDENT DINING, AUDITORIUM ADJACENCIES
- SPORTS FIELDS
- HISTORIC FACADE
- VERTICAL & HORIZONTAL CIRCULATION IS EASIER TO REMEDY FOR ADA
- MORE REGULAR SHAPED CLASSROOMS

DISADVANTAGES

- SCIENCE LABS UPDATES FOR 7-8 CURRICULUM
- HISTORIC FACADE IN NEED OF RESTORATION/ENVELOPE
- ENTRANCE DISTANCE TO ADMINISTRATION

Roxboro Option



DEPARTMENT LEGEND

- ACADEMIC CORE SPACES
- SCIENCE
- SPECIAL EDUCATION SPACES
- ADMINISTRATION SPACES
- MEDIA CENTER SPACES
- VISUAL ARTS SPACES
- MUSIC SPACES
- PHYSICAL EDUCATION SPACES
- STUDENT DINING SPACES
- FOOD SERVICE SPACES
- BUILDING SERVICES
- CUSTODIAL SPACES
- CIRCULATION
- NON POR SPACES

ADVANTAGES

- POPULATION WILL FIT WITHIN EXISTING BUILDING
- SMALLER GYMS
- SPORTS FIELDS
- HISTORIC FACADE
- ENTRANCE ADJACENT TO ADMINISTRATION

DISADVANTAGES

- VERTICAL & HORIZONTAL CIRCULATION WILL BE DIFFICULT TO REMEDY FOR ADA
- SECOND FLOOR STUDENT DINING
- SCIENCE LAB UPDATES FOR 7-8 CURRICULUM
- IRREGULAR SHAPED CLASSROOMS
- CORRIDOR VISUAL CONTROL DUE TO SITE LINES
- HISTORIC FACADE IN NEED OF RESTORATION/ENVELOPE

Alternative Paths

- ❖ **Major** Renovation
 - Approx. \$25-27 million
 - Current modest renovation along with items listed as “not included”
- ❖ **Minor** Renovation
 - Approx. \$3-5 million
 - Certain elements such as ADA, code, HVAC issues

Alternative Paths

- ❖ Reopening in **August 2020**
 - Additional year for students at Wiley swing space
- ❖ How is **Phase 2** affected?
 - Educational programming
 - Permanent Improvement funds
 - Community input



Next Steps

Do we remain on our current path or do we explore an alternative path?

Current Path

- ❖ Deadline of **July 11** to confirm
- ❖ Gather community feedback

Alternative Path

- ❖ Determine specific path **after** July 11
- ❖ Community engagement process to determine new path

CH-UH Board of Education Meeting

June 27, 2017

