



BOE WORK SESSION

October 17, 2017



Bond Work Timeline

- July 2016-Major cracks/bulging in façade discovered at Hutchinson, sidewalk bridges and safety measures put into place
- Fall 2016-Winter 2017-District analysis of Hutchinson repairs and other district needs
- February 2017-presentation of initial district-wide needs to be included in RFP
- May 2017-RFP awarded to KG&D
- July 2017-Initial presentation of possible work based on RFP
- July-October BOE meetings-deeper analysis of Hutchinson and district-wide needs
- October 2017-Deliberation regarding Hutchinson options
- October-December 2017-Deliberation regarding district-wide needs

May 2017 RFP for Potential Bond Work

- Hutchinson building envelope
- Accessibility (elevators and bathrooms) at 3 elementary schools
- Cafeteria/multipurpose room additions at 4 elementary schools
- AC at all elementary schools
- Boiler replacement at 5 schools
- Roof top AC unit replacement at PMS
- Performing arts rehearsal space at MS/HS
- Select field renovations

Additional Items Reviewed by the BOE Since July 2017

- 5-year facilities master plan
- Fields master plan
- Enrollment (past, current, and projected) at all schools
- Room utilization at all schools
- District technology infrastructure status and needs
- District security/communication needs
- Relocation of central offices to accommodate classroom needs at MS/HS
- HVAC maintenance costs at all schools
- Generators
- Enhancing fire safety at all elementary schools
- Financial Strategies

BOE Decision Process

■ Decisions to be made

- *Timing of bond vote*
- *Best approach for Hutchinson*
- *Best approach to capacity issues*
- *Full scope of bond proposal*

■ Decision analysis process

- *Identify criteria*
- *Weight criteria*
- *Rate options against criteria*
- *Select best option for moving forward*
- *Plan to address risks/potential problems*

Criteria

- Best addresses capacity issues
- Best minimizes disruption to the learning environment
- Best supports our educational program
- Best preserves program flexibility in the future
- Provides the most predictability during construction
- Is the most fiscally prudent
- Provides the most value added to the community
- Will be the most supported by the community
- Provides the best life quality features
- Provides the safest environment long-term

Hutchinson School Options

- **A:** Replace envelope, portables, add accessibility elements (total classrooms-23**) - \$18 million
- **B:** Replace envelope, portables, add accessibility elements and multipurpose room (total classrooms-23**) - \$20 million
- **B+:** Replace envelope, portables, add accessibility elements and 4 classrooms (total classrooms-25**) - \$19.4 million
- **C:** Replace envelope, portables, add accessibility elements, multipurpose room, 4 classrooms, light renovation throughout (total classrooms 25**) - up to \$35.7 million
- **D:** Replace envelope, portables, add accessibility elements, multipurpose room, 4 classrooms, gut renovation throughout (total classrooms 25**) - \$43.3 million
- **E:** Replace envelope, portables, add accessibility elements and 6 classrooms (total classrooms 27**) - \$25 million
- **F:** Replace envelope, portables, add accessibility elements and 8 classrooms (total classrooms 29**) - \$26.7 million
- **New School** (Total classrooms 25) - \$41.6 million

***=includes current basement level classrooms*

Hutchinson School Expansion/Renovation Options (All Costs Estimated)

Option	# of New Classrooms	Total Classrooms	Multipurpose/ Cafeteria?	Level of Interior Renovation	Project Cost to be Borrowed	Borrowing Term	Cost + Interest over Term **	Increase to Debt Service
A	0	23*	No	Minimal (3.3M)	\$18 million	15 years	\$16.2 million	\$1.1 million
B	0	23*	Yes	Minimal (3.3M)	\$20 million	15 years	\$18.5 million	\$1.3 million
B+	2	25*	No	Minimal (3.3M)	\$19.4 million	15 years	\$17.2 million	\$1.2 million
C	2	25*	Yes	Light (16M)	\$35.7 million	15 years	\$36.4 million	\$2.5 million
D	4	25*	Yes	Gut (21.6M)	\$43.3 million	15 years	\$44.8 million	\$3 million
E	4	27*	Yes	Minimal (3.3M)	\$25 million	15 years	\$23.3 million	\$1.6 million
F	6	29*	Yes	Minimal (3.3M)	\$26.7 million	15 years	\$24.8 million	\$1.7 million
New School	25	25	Yes	N/A	\$41.6 million	30 years	\$54.5 million	\$1.9 million

* Includes 4 basement level classrooms in existing structure

** Costs include projected state building aid reimbursement

Note:

1) Total costs subject to change based on level of interior renovation and changes in interest rates.