



Scenario Number: B
Revision Number: 1
Revision Date: 2/25/2010
Scenario Name: Two New Elementary Schools, Two High Schools
Scenario Source: Jefferson County Board of Education

Scenario Details:

Gr. PK-5 Schools: 7 (5 existing, 2 new)
Gr. PK-8 Schools: 2
Gr. 6-8 Schools: 2
Gr. 9-12 Schools: 2 (1 existing, 1 new)

Scenario Notes:

1. Renovate Jefferson County High School. Serve grades 9-12.
2. Construct one high school to serve 1,500 students in grades 9-12.
3. Vocational building at JCHS may be shared by both high schools.
4. Construct two elementary schools, each serving 600 students in grades K-5 initially. Core space will be built to accommodate future addition of classrooms and possible conversion to K-8 configuration.
5. Add four classrooms to Talbott Elementary School to relieve overcrowding.
6. White Pine School: After 2016/17, should capacity in use exceed 90%, then either of the two following options should be considered:
 - a) Rezone students (potentially those in the Baneberry area) out of White Pine, assigning them to the new South Elementary School/Maury Middle School feeder pattern.
 - b) If necessary, begin construction of classrooms for grades 6-8 at the new South Elementary School, converting it to a K-8 facility. Additional White Pine students could be zoned to the new South Elementary, relieving strains.

Revision Details:

1. Original version of this plan included two new elementary schools, each serving 750 students in grades K-5. In this revision, the elementary schools are configured to serve 600 students in grades K-5, based on JCS board-adopted goals for maximum enrollment at elementary schools.
2. Core needs are scaled-back accordingly, still designed, however, to accommodate future addition of classrooms and possible conversion to K-8 configuration.

Scenario "B"

Description

High School With Renovated Existing High School with 2 ea. Elementary (K-5 with Core for K-8)

Summary of Cost

| Schools | | |
|---|----------------------|---------------------|
| | Construction | Operating |
| High School - New | \$ 26,068,154 | \$ 4,971,133 |
| High School - New | | |
| Freshman Academy - New (Off-Site) | | |
| Freshman Academy - New (On-Site) | | |
| Middle School - New (Shared Core w/Elem) | \$ - | \$ - |
| Middle School - New (Only) | | |
| Elementary School - New (Core for Middle Expansion) | \$ - | |
| Elementary School - New (Core for Middle Expansion) | \$ - | |
| Elementary School - New (Only) | \$ 9,917,121 | \$ 2,258,553 |
| Elementary School - New (Only) | \$ 9,917,121 | \$ 2,258,553 |
| Renovated Dandridge Elem | \$ - | |
| Renovated Jefferson Elem | \$ - | |
| Renovated New Market Elem | \$ - | |
| Renovated Piedmont Elem | \$ - | |
| Renovated Talbott | \$ 576,189 | |
| Renovated Rush Strong | \$ - | |
| Renovated White Pine | \$ - | |
| Renovated Jefferson Middle | \$ - | |
| Renovated Maury | \$ - | |
| Renovated Jefferson County High | \$ 18,399,698 | |
| Totals | \$ 64,878,284 | \$ 9,488,239 |

Elementary - New (Stand Alone)
Gr. PK-5

Net Functional Capacity K-5

PK-5

510

Core Space Capacity (Gross Functional Capacity)

600

| Classroom | | Sqft / Student | |
|------------------------------|--|----------------|--------|
| Total Sqft of Classroom Area | | 50 | 30,000 |

| Core Space | | | |
|---------------------------------|--|--|---------------|
| Media center | | | 3,600 |
| Cafeteria | | | 3,600 |
| Kitchen | | | 2,400 |
| Gymnasium | | | 6,300 |
| Auditorium/stage | | | 1,000 |
| Administration/medical/guidance | | | 4,800 |
| Custodial/maintenance | | | 1,800 |
| Total Core | | | 23,500 |

| | | |
|-----------------------------------|---------------|--------------|
| Net Total Square Footage | 53,500 | |
| Circulation/Restrooms | 18,725 | Sf/Student |
| Total Gross Square Footage | <u>72,225</u> | 120.4 |

| Construction Cost (Budgeted) | UOM | Qty | Cost / Per | Cost | Subtotals | \$/SF |
|-------------------------------|---------|--------|--------------|---------------------|---------------------|------------------|
| Budgeted Cost per Square Foot | sqft | 72,225 | \$ 100.00 | \$ 7,222,500 | | \$ 100.00 |
| Budgeted Site Cost | acre | 10 | \$ 50,000.00 | \$ 500,000 | | \$ 6.92 |
| Subtotal | | | | | \$ 7,722,500 | \$ 106.92 |
| A/E Fees | % | | 6.10% | \$ 471,068 | | \$ 6.52 |
| Budgeted Land Cost | acre | 10 | \$ 20,000.00 | \$ 200,000 | | \$ 2.77 |
| Budgeted F, F, & E | student | 510 | \$ 2,150.00 | \$ 1,096,500 | | \$ 15.18 |
| Subtotal | | | | | \$ 1,767,568 | \$ 24.47 |
| Admin/Owner Provided Services | % | | 1.5% | \$ 142,351 | | \$ 1.97 |
| Contingency | % | | 3.0% | \$ 284,702 | | \$ 3.94 |
| Total Budgeted Cost | | | | \$ 9,917,121 | | \$ 137.31 |

| Operating Cost (Budgeted) | UOM | Qty | Cost/Per | Total |
|--------------------------------------|---------|--------|-------------|---------------------|
| Administrative | Student | 510 | \$ 4,000.00 | \$ 2,040,000 |
| Maintenance | sqft | 72,225 | \$ 0.28 | \$ 20,223 |
| Custodial | sqft | 72,225 | \$ 1.40 | \$ 101,115 |
| Utilities | sqft | 72,225 | \$ 1.00 | \$ 72,225 |
| Misc (Security, Supplies, Other) | Student | 510 | \$ 49.00 | \$ 24,990 |
| Total Budgeted Operating Cost | | | | \$ 2,258,553 |

Notes:

- Entered data is represented in green cells

Operating Cost

Admin - Assumed cost based on JCS provided information for Dandridge / Jefferson Elem and Jefferson Middle / Maury

Maintenance - Assumed cost based on JCS provided information for Dandridge / Jefferson Elem and Jefferson Middle / Maury

Custodial - Assumed cost based on JCS provided information for Dandridge / Jefferson Elem and Jefferson Middle / Maury

Utilities - Based on information provided by Trane

Misc. - Assumed cost based on JCS provided information for Dandridge / Jefferson Elem and Jefferson Middle / Maury

- All budgeted cost figures are based on 2010 dollars

- Site Development cost figured at \$75,000 per acre. Did NOT figure any cost for athletic fields

High School - New Gr. 9-12

Net Functional Capacity

1,275

Core Space Capacity (Based on Gross Functional Capacity)

1,500

| Classroom | | Sqft / Student | |
|------------------------------|--|----------------|--------|
| Total Sqft of Classroom Area | | 35 | 52,500 |

| Core Space | | | |
|---------------------------------|--|--|---------------|
| Media center | | | 9,000 |
| Cafeteria | | | 7,500 |
| Kitchen | | | 6,000 |
| Gymnasium | | | 25,000 |
| Auditorium/stage | | | 12,700 |
| Administration/medical/guidance | | | 9,750 |
| Custodial/maintenance | | | 3,000 |
| Total Core | | | 72,950 |

Net Total Square Footage

125,450

Circulation/Restrooms

50,180

Total Gross Square Footage

175,630

Sf/Student

117.1

| Construction Cost (Budgeted) | UOM | Qty | Cost / Per | Cost | Subtotals | \$/SF |
|-------------------------------|---------|---------|--------------|----------------------|---------------|------------------|
| Budgeted Cost per Square Foot | sqft | 175,630 | \$ 100.00 | \$ 17,563,000 | | \$ 100.00 |
| Budgeted Site Cost | acre | 50 | \$ 50,000.00 | \$ 2,500,000 | | \$ 14.23 |
| Subtotal | | | | | \$ 20,063,000 | \$ 114.23 |
| A/E Fees | | | 5.69% | \$ 1,141,352 | | \$ 6.50 |
| Budgeted Land Cost | acre | 50 | \$ 20,000.00 | \$ 1,000,000 | | \$ 5.69 |
| Budgeted F, F, & E | student | 1,275 | \$ 2,150.00 | \$ 2,741,250 | | \$ 15.61 |
| Subtotal | | | | | \$ 4,882,602 | \$ 27.80 |
| Admin/Owner Provided Services | % | | 1.5% | \$ 374,184 | | \$ 2.13 |
| Contingency | % | | 3.0% | \$ 748,368 | | \$ 4.26 |
| Total Budgeted Cost | | | | \$ 26,068,154 | | \$ 148.43 |

| Operating Cost (Budgeted) | UOM | Qty | Cost/Per | Total |
|--------------------------------------|---------|---------|-------------|---------------------|
| Administrative | Student | 1,275 | \$ 3,465.00 | \$ 4,417,875 |
| Maintenance | sqft | 175,630 | \$ 0.22 | \$ 38,639 |
| Custodial | sqft | 175,630 | \$ 1.10 | \$ 193,193 |
| Utilities | sqft | 175,630 | \$ 1.00 | \$ 175,630 |
| Misc (Security, Supplies, Other) | Student | 1,275 | \$ 114.35 | \$ 145,796 |
| Total Budgeted Operating Cost | | | | \$ 4,971,133 |

Notes:

- Entered data is represented in green cells
- Operating cost was based on JCS provided information of JCS High School, with Util. Cost provided by Trane.
- All budgeted cost figures are based on 2010 dollars
- Site Development cost figured at \$50,000 per acre. Did NOT figure any cost for athletic fields. (Assumed shared with existing H.S.)

Jefferson County High - Renovated Gr. 9-12

| | | |
|---|----------|------|
| | Existing | New |
| Net Functional Capacity 9-12 | 1981 | 1530 |
| Core Space Capacity (Gross Functional Capacity) | 2331 | 1800 |

| Classroom | | | Sqft / Student | |
|------------------------------|--|--|----------------|---|
| Total Sqft of Classroom Area | | | 49 | 0 |

| Core Space | Existing Sqft | Ideal Sqft | Difference | Required Additions |
|---------------------------------|---------------|------------|------------|--------------------|
| Media center | 10,072 | 10800 | 728 | 0 |
| Cafeteria | 4,500 | 9000 | 4,500 | 4,500 |
| Kitchen | 6,356 | 7200 | 844 | 0 |
| Gymnasium | 27,912 | 28000 | 88 | 0 |
| Auditorium/stage | NA | 14680 | 14,680 | 14,680 |
| Administration/medical/guidance | 11,604 | 11700 | 96 | 0 |
| Custodial/maintenance | | | | |
| Total Core | | | | 19,180 |

| | |
|----------------------------|--------|
| Net Total Square Footage | 19,180 |
| Total Gross Square Footage | 19,180 |

| Construction Cost (Budgeted) | UOM | Qty. | Cost/Per | Cost |
|---------------------------------|------|---------|--------------|-------------------------|
| Core Cost | | | | |
| Media center | sqft | 0 | \$ 150.00 | \$ - |
| Cafeteria | sqft | 4,500 | \$ 100.00 | \$ 450,000 |
| Kitchen | sqft | 0 | \$ 200.00 | \$ - |
| Gymnasium | sqft | 0 | \$ 90.00 | \$ - |
| Auditorium/stage | sqft | 14,680 | \$ 150.00 | \$ 2,202,000 |
| Administration/medical/guidance | sqft | 0 | \$ 100.00 | \$ - |
| Custodial/maintenance | sqft | 0 | \$ 80.00 | \$ - |
| Subtotal | | | | \$ 2,652,000.00 |
| Renovation Cost | | | | |
| Roofing | sqft | 182,565 | \$ 6.00 | \$ 1,095,390 |
| Mechanical | sqft | 260,789 | \$ 20.50 | \$ 5,346,175 |
| Electrical | sqft | 260,789 | \$ 16.00 | \$ 4,172,624 |
| Finishes | sqft | 260,789 | \$ 8.00 | \$ 2,086,312 |
| Misc. | sum | 1 | \$ 1,000,000 | \$ 1,000,000 |
| Subtotal | | | | \$ 13,700,500.50 |
| A/E Fees | % | | 7.22% | \$ 1,179,866 |
| Budgeted Land Cost | acre | | | \$ - |
| Budgeted Site Cost | acre | | | \$ - |
| Budgeted F, F, & E | sum | 1 | 75000 | \$ 75,000 |
| Subtotal | | | | \$ 17,607,367 |
| Admin/Owner Provided Services | % | | 1.5% | \$ 264,111 |
| Contingency | % | | 3.0% | \$ 528,221 |
| Total Budgeted Cost | | | | \$ 18,399,698 |

| Operating Cost (Budgeted) | UOM | Qty | Cost/Per | Total |
|--------------------------------------|---------|---------|-------------|------------------------|
| Administrative | Student | 1,530 | \$ 3,465.00 | \$ 5,301,450.00 |
| Maintenance | sqft | 279,969 | \$ 0.22 | \$ 61,593.18 |
| Custodial | sqft | 279,969 | \$ 1.10 | \$ 307,965.90 |
| Utilities | sqft | 279,969 | \$ 1.00 | \$ 279,969.00 |
| Misc (Security, Supplies, Other) | Student | 1,530 | \$ 114.35 | \$ 174,955.50 |
| Total Budgeted Operating Cost | | | | \$ 6,125,933.58 |

**Talbott Elementary
Gr. K-5**

Existing New
350
412

Net Functional Capacity K-5

Core Space Capacity (Based on Gross Functional Capacity)

| Classroom Use | EXISTING CONFIGURATION | | | PROPOSED CONFIGURATION | | | | Classroom Size sqft | Total NEW Classroom sqft |
|--------------------------|------------------------|--------------------|---------------------|------------------------|---------------|-------------|---------------------|---------------------|--------------------------|
| | Rooms | Average Class Size | Functional Capacity | Current Use of Rooms | Add New Rooms | Total Rooms | Functional Capacity | | |
| Academic: | | | | | | | | | |
| Pre-kindergarten | 1 | n/a | 0 | 1 | | 1 | 0 | | 0 |
| K-3 | 8 | 20 | 160 | 8 | 2 | 10 | 200 | 900 | 1,800 |
| 4-6 | 4 | 25 | 100 | 4 | 2 | 6 | 150 | 900 | 1,800 |
| 7-12 | 0 | 30 | 0 | 0 | | 0 | 0 | | 0 |
| Specials: | | | | | | | | | |
| Art | 0.5 | 30 | 0 | 0.5 | | 1 | 0 | | 0 |
| Band | 0 | 30 | 0 | 0 | | 0 | 0 | | 0 |
| Music | 0.5 | 30 | 0 | 0.5 | | 1 | 0 | | 0 |
| PE/gymnasium | 1 | 30 | 0 | 1 | | 1 | 0 | | 0 |
| Computer lab/science lab | 0 | 30 | 0 | 0 | | 0 | 0 | | 0 |
| Other special | 0 | 30 | 0 | 0 | | 0 | 0 | | 0 |
| Other: | | | | | | | | | |
| Vocational | 0 | 20 | 0 | 0 | | 0 | 0 | | 0 |
| Non-vocational/other | 0 | 30 | 0 | 0 | | 0 | 0 | | 0 |
| Resource | 0 | 20 | 0 | 0 | | 0 | 0 | | 0 |
| CDC (special education) | 0 | 10 | 0 | 0 | | 0 | 0 | | 0 |
| Other special education | 0 | 10 | 0 | 0 | | 0 | 0 | | 0 |
| Non-instructional use | 0 | 25 | 0 | 0 | | 0 | 0 | | 0 |
| Classrooms in portables | 0 | n/a | 0 | 0 | | 0 | 0 | | 0 |
| Total | 15 | | 260 | 15 | 4 | 19 | 350 | | 3,600 |

| Core Space | Existing Sqft | Ideal Sqft | Difference | Required Additions |
|---------------------------------|---------------|------------|------------|--------------------|
| Media center | 2,773 | 2471 | (302) | |
| Cafeteria | 3,104 | 2471 | (633) | |
| Kitchen | 3,369 | 2059 | (1,310) | |
| Gymnasium | 8,123 | 6300 | (1,823) | |
| Auditorium/stage | 1,437 | 1000 | (437) | |
| Administration/medical/guidance | 2,334 | 3294 | 960 | 0 |
| Custodial/maintenance | | | | |
| Total Core | | | | 0 |

Net Total Square Footage 3,600
 Circulation/Restrooms 600
Total Gross Square Footage 4,200

| Construction Cost (Budgeted) | UOM | Qty | Cost / Per | Cost | Subtotals | \$/SF |
|-------------------------------|---------|-------|--------------|-------------------|------------|------------------|
| Budgeted Cost per Square Foot | sqft | 4,200 | \$ 100.00 | \$ 420,000 | | \$ 100.00 |
| Budgeted Site Cost | acre | 1 | \$ 50,000.00 | \$ 50,000 | | \$ 11.90 |
| Subtotal | | | | | \$ 470,000 | \$ 111.90 |
| A/E Fees | % | | 7.74% | \$ 36,377 | | \$ 8.66 |
| Budgeted Land Cost | acre | 0 | \$ 20,000.00 | \$ - | | \$ - |
| Budgeted F, F, & E | student | 90 | \$ 500.00 | \$ 45,000 | | \$ 10.71 |
| Subtotal | | | | | \$ 81,377 | \$ 19.38 |
| Admin/Owner Provided Services | % | | 1.5% | \$ 8,271 | | \$ 1.97 |
| Contingency | % | | 3.0% | \$ 16,541 | | \$ 3.94 |
| Total Budgeted Cost | | | | \$ 576,189 | | \$ 137.19 |

| Operating Cost (Budgeted) | UOM | Qty | Cost/Per | Total |
|--------------------------------------|---------|-------|-------------|----------------------|
| Administrative | Student | 90 | \$ 4,000.00 | \$ 360,000.00 |
| Maintenance | sqft | 4,200 | \$ 0.28 | \$ 1,176.00 |
| Custodial | sqft | 4,200 | \$ 1.40 | \$ 5,880.00 |
| Utilities | sqft | 4,200 | \$ 1.00 | \$ 4,200.00 |
| Misc (Security, Supplies, Other) | Student | 90 | \$ 49.00 | \$ 4,410.00 |
| Total Budgeted Operating Cost | | | | \$ 375,666.00 |

Notes:

- Entered data is represented in green cells