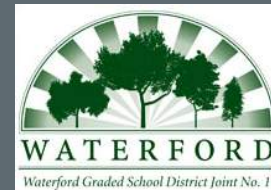




# Waterford Graded School District

## Master Planning



# master planning approach

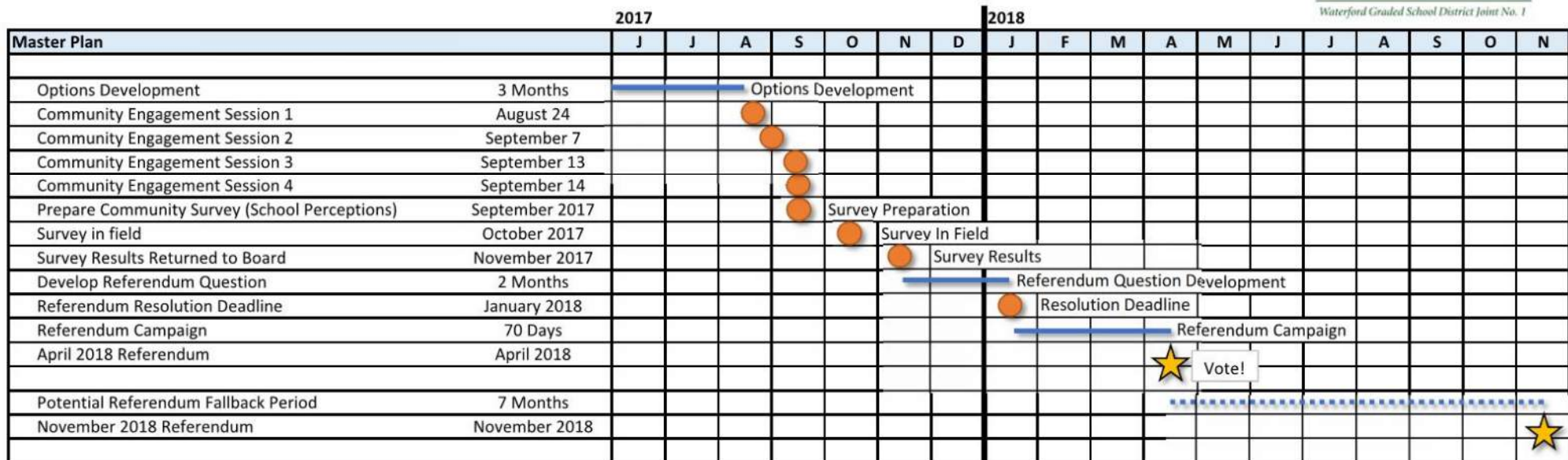


# master planning approach

## Waterford Graded School District

Referendum Planning

August 7, 2017



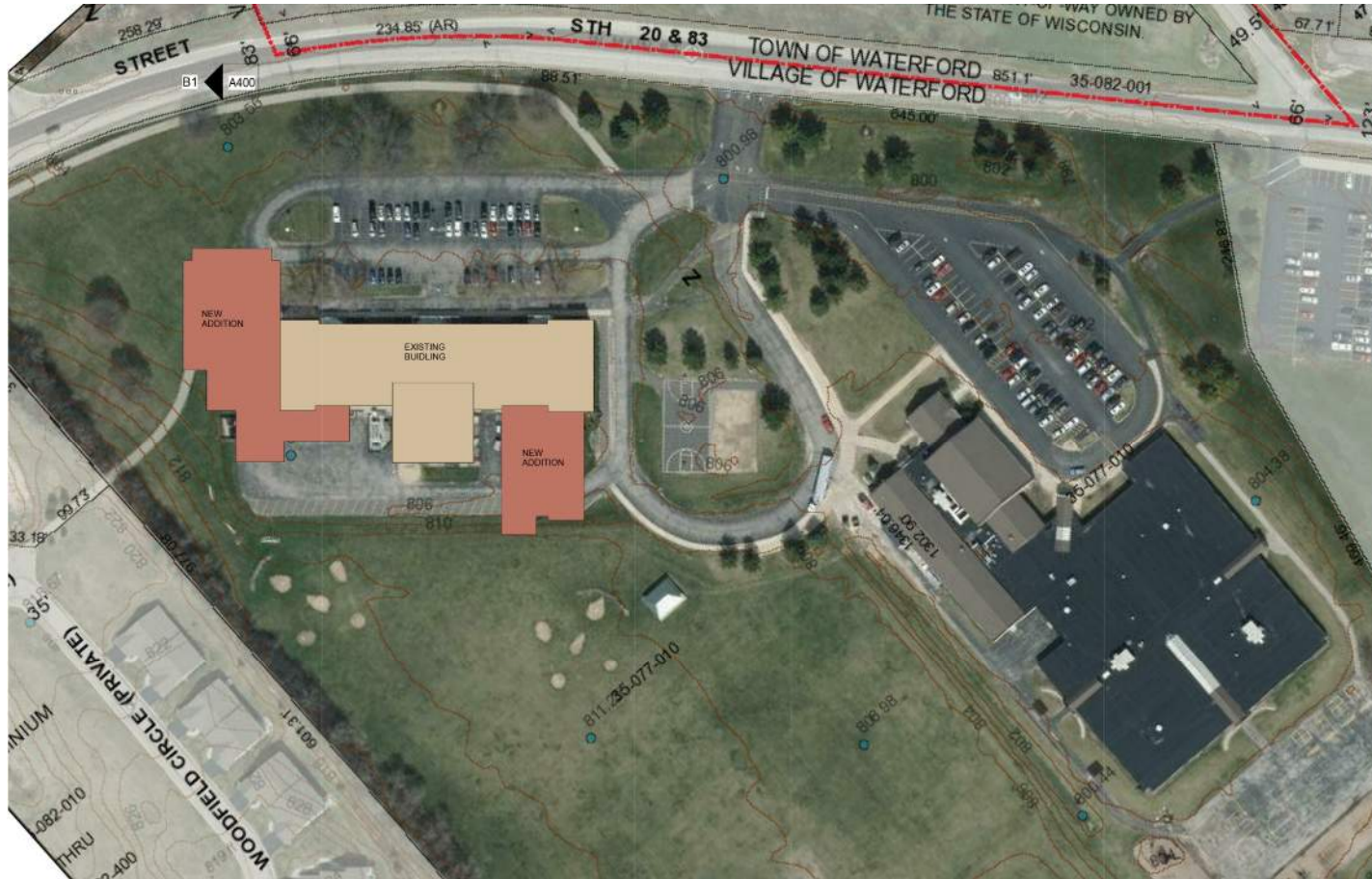


# options

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## Option 1: Renovate & Expand Existing Building



## Site Plan

## Option 2: Middle School Building, Community Center



## Site Plan

# options development

## Option 3: New Middle School, Demolish Existing



Site Plan



# options development

## Option 4: New Middle School, Demolish Existing, Connect to Evergreen Elementary with District Office



Site Plan



# options development

## Option 5: Grade Level Centers

### Waterford Graded School District Educational Space Analysis

Building/Program Capacities

Trailside Elementary

#### Current Enrollment and Room Usage - Year 2015/16

Program	2016/2017* Enrollment	Number of Rooms Used	Number of Students Per Room	Notes
4K	26	1	13.0	Two half day sections per room
Kindergarten	32	2	16.0	
First Grade	25	1	25.0	
Second Grade	42	2	21.0	
Third Grade	50	2	25.0	
Fourth Grade	44	2	22.0	
Fifth Grade	52	2	26.0	
Sixth Grade	48	2	24.0	
<b>Totals:</b>	<b>319</b>	<b>14</b>		

#### Enrollment Capacity based on Maximum and Target Class Size

Num of Rooms	Program	Maximum Class Size	Maximum Capacity	Target Class Size	Target Capacity
1	4K	18	18	16.2	16.2
2	Kindergarten	18	36	16.2	32.4
3	First Grade	22	66	19.8	59.4
3	Second Grade	22	66	19.8	59.4
3	Third Grade	25	75	22.5	67.5
3	Fourth Grade	25	75	22.5	67.5
3	Fifth Grade	26	78	23.4	70.2
3	Sixth Grade	26	78	23.4	70.2
<b>21</b>	<b>Total Classrooms</b>		<b>492</b>		<b>442.8</b>
			<b>Maximum Capacity</b>		<b>Target Capacity</b>
			<b>492</b>		<b>443</b>
	<b>Current Enrollment</b>		319		319
	<b>Available Capacity</b>		<b>173</b>		<b>124</b>

\*Data Source: Wisconsin DPI Third Friday enrollment counts.

### Waterford Graded School District Educational Space Analysis

Building/Program Capacities

Woodfield Elementary

#### Current Enrollment and Room Usage - Year 2015/16

Program	2016/2017* Enrollment	Number of Rooms Used	Number of Students Per Room	Notes
4K	37	1	18.5	Two half day sections per room
Kindergarten	44	2	22.0	
First Grade	60	3	20.0	
Second Grade	70	3	23.3	
Third Grade	42	2	21.0	
Fourth Grade	66	3	22.0	
Fifth Grade	78	3	26.0	
Sixth Grade	50	2	25.0	
<b>Totals:</b>	<b>447</b>	<b>19</b>		

#### Enrollment Capacity based on Maximum and Target Class Size

Num of Rooms	Program	Maximum Class Size	Maximum Capacity	Target Class Size	Target Capacity
1	4K	18	18	16.2	16.2
2	Kindergarten	18	36	16.2	32.4
3	First Grade	22	66	19.8	59.4
3	Second Grade	22	66	19.8	59.4
4	Third Grade	25	100	22.5	90
4	Fourth Grade	25	100	22.5	90
4	Fifth Grade	26	104	23.4	93.6
4	Sixth Grade	26	104	23.4	93.6
<b>25</b>	<b>Total Classrooms</b>		<b>594</b>		<b>534.6</b>
			<b>Maximum Capacity</b>		<b>Target Capacity</b>
			<b>594</b>		<b>535</b>
	<b>Current Enrollment</b>		447		447
	<b>Available Capacity</b>		<b>147</b>		<b>88</b>

\*Data Source: Wisconsin DPI Third Friday enrollment counts.



# options development

## Option 5: Grade Level Centers

### Building Target Capacity (Calculated as Elementary Schools):

- Trailside: 443 Students
- Woodfield: 535 Students
- Evergreen: 443 Students

### 2016/2017 Enrollment:

- 4K – Second Grade (All Schools Combined): 447 Students
- Third Grade – Fifth Grade (All Schools Combined): 421 Students
- Sixth Grade – Eighth Grade: 487 Students

# options development

## Option 5: Grade Level Centers

- Locate all Pre-K – Second Grade students at Trailside (Approx. 447 Students)
- Locate all Third – Fifth Grade students at Woodfield Elementary (Approx. 421 Students)
- Renovate and Expand Evergreen Elementary into Sixth – Eighth Grade Middle School Building
  - Construct new gymnasium, fitness room and locker rooms
  - Construct new performing arts wing
  - Renovate existing gymnasium into CTE / Engineering
  - Light renovation in existing school – classrooms to be repurposed for core MS classrooms
  - Renovate Kindergarten rooms into Science Labs (6)
  - Renovate LMC
  - Renovate and expand school office to include student services
- Demolish existing Fox River Middle School
- Develop former middle school site for parking, parent drop-off and playfields





# cost estimates

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# cost estimates

## Costs Estimates

- Budgeted at cost per square foot basis
- Level of renovation – different cost basis
- Includes 10% contingency and inflation allowance
- Includes 10% soft cost allowance
  - Design & Engineering Fees
  - Permit Fees
  - State Review Fees
  - Testing & Inspection Costs
- Includes 5% Furniture, Fixtures & Equipment (FF&E) allowance
  - Placeholder number – could be high or lower depending on scope of furniture replacement
- Development costs for a new site identified separately
- Hazardous material abatement costs not included

# cost estimates

## Conceptual Budget Summary



### Fox River Middle School - Proposed Options

Waterford, WI

General Construction Scope of Work

August 7, 2017

#### Conceptual Budget Summary

Option 1 - Addition/Interior Renovations	Quantity	Unit	Cost/Unit	Total Cost
Addition - East Wing Classroom Areas (Two Story)	21,000	sf	\$ 245.00	\$ 5,145,000
Addition - West Wing Gymnasium/Fitness Areas (Single Story)	20,485	sf	\$ 245.00	\$ 5,018,825
Heavy Renovation - First Floor	10,800	sf	\$ 150.00	\$ 1,620,000
Finishes Upgrades/Light Renovation - First Floor	8,567	sf	\$ 35.00	\$ 299,845
Heavy Renovation - Second Floor	12,594	sf	\$ 150.00	\$ 1,889,100
Finishes Upgrades/Light Renovation - Second Floor	8,046	sf	\$ 35.00	\$ 281,610
Finishes Upgrades/Light Renovation - Lower Level	6,563	sf	\$ 35.00	\$ 229,705
Contingency/Inflation (10%)	1	lb	\$ 1,576,543.50	\$ 1,576,544
	95,065	sf	\$ 182.42	\$ 17,342,979
			Soft Costs 10%	\$ 1,734,297.85
			FFE 5%	\$ 867,098.93

Total Project Budget \$ 19,943,275.28

Option 2,3,4 - New Facility on Existing Site	Quantity	Unit	Cost/Unit	Total Cost
New Facility including Site Improvements	125,000	sf	\$ 265.00	\$ 33,125,000
Contingency/Inflation (5%)	1	lb	\$ 1,709,250.00	\$ 1,709,250
	125,000	sf	\$ 278.25	\$ 35,894,250
			Soft Costs 10%	\$ 3,589,425.00
			FFE 5%	\$ 1,794,712.50

Total Project Budget \$ 41,278,387.50

Option 5 - Grade School Options	Quantity	Unit	Cost/Unit	Total Cost
Work at Existing				
Finishes Upgrades/Light Renovation - Existing Building	74,000	sf	\$ 35.00	\$ 2,590,000
Heavy Renovations - Science Labs	6	lb	\$ 200,000.00	\$ 1,200,000
Heavy Renovations - School Office / Student Services	4,300	sf	\$ 150.00	\$ 645,000
Heavy Renovation - Current gym to CTE	8,100	sf	\$ 150.00	\$ 1,215,000
Heavy Renovation - IMC	5,500	sf	\$ 150.00	\$ 825,000
Heavy Renovation - Visual Arts	4,500	sf	\$ 150.00	\$ 675,000
Heavy Renovation - Culinary Arts	1,800	sf	\$ 150.00	\$ 270,000
Heavy Renovation - Breakout Spaces	4,000	sf	\$ 150.00	\$ 600,000
Addition - Performing Arts Wing	6,200	sf	\$ 245.00	\$ 1,519,000
Addition - New Gymnasium, Storage & Locker Rooms	13,600	sf	\$ 245.00	\$ 3,332,000
Addition - Fitness Room at Gym	2,000	sf	\$ 245.00	\$ 490,000
Addition - Student Commons Expansion	3,500	sf	\$ 245.00	\$ 857,500
Demo of Existing Facility & Site Restoration Allowance	1	lb	\$ 1,250,000.00	\$ 1,250,000
Contingency/Inflation (10%)	1	lb	\$ 1,693,850.00	\$ 1,693,850
	148,000	sf	\$ 125.89	\$ 18,632,350
			Soft Costs 10%	\$ 1,863,235
			FFE 5%	\$ 931,618

Total Project Budget \$ 21,427,202.50

Additional Costs	Quantity	Unit	Cost/Unit	Total Cost
Demo of Existing Facility & Site Restoration Allowance	1	lb	\$ 1,250,000.00	\$ 1,250,000
New Land Purchase and Development Allowance	1	lb	\$ 750,000.00	\$ 750,000
Asbestos Abatement/Hazardous Materials/Lead	1	lb	\$ -	\$ -

Option 1: \$19.95 million

Option 2,3,4: \$41.3 million

Option 5: \$21.43 million

### Additional Costs:

- Fox River MS Building Demolition: \$1,250,000 (Opts 2,3 or 4)
- Land development costs on a new site: \$750,000 (Opts 2,3 or 4)







# Discussion

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