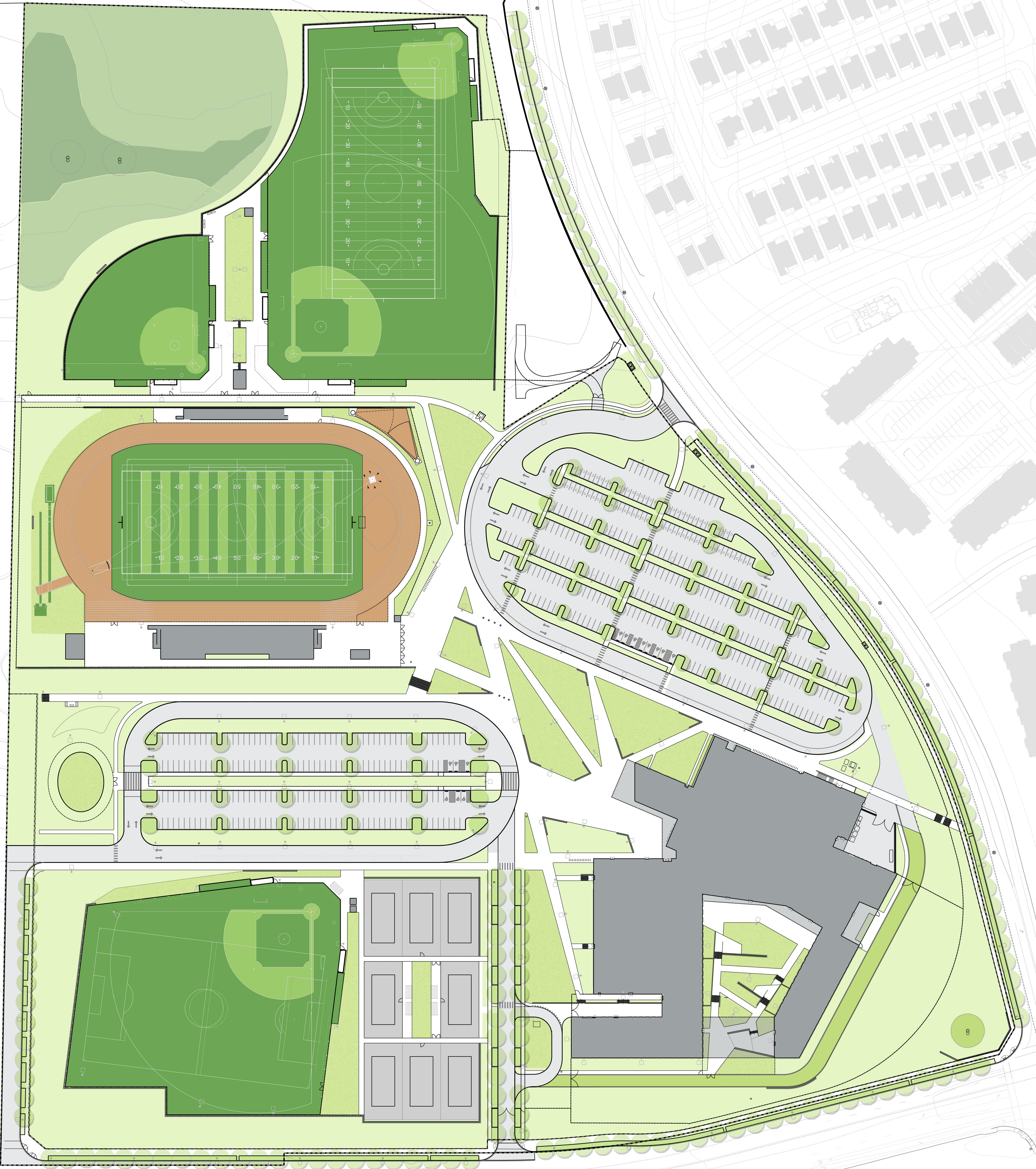


New High School Site Plan Beaverton School District



High School Bond Budget Summary Sheet

	High School Budget Data		Proposed Adjustments	Potential Future Additions	Additional Funding Sources			Comments
					Bond Program Inf. Reserve	Bond Program Contingency	Other	
	Original Bond Budget	\$ 109,000,000						
Planned Budget Adjustments	Program Inflation Allocation	\$ 8,367,000						HS portion of Bond Program Inflation Reserve Budget
	Program Contingency Allocation	\$ 10,422,000						HS portion of Bond Program Contingency budget
	Solar Photovoltaic System	\$ 1,990,000						Planned Funding: Green Energy Technology budget
	Original Project Adjusted Budget	\$ 129,779,000						
Legal Requirements	County Transportation Development Tax		\$ 1,328,000					County tax; \$604 per student
	City Transportation System Development Charge		\$ 1,657,280					Pending City SDC for South Cooper Mountain area
	Credit for Bond-funded Street & Intersection Improvements		\$ (1,400,000)					Estimated 50% off-set of TDT/SDC; credit for BSD
	Wetlands Mitigation		\$ 2,950,000					Req'd wetlands development on-site & off-site bank
	Subtotal	\$ 4,535,280						
Necessary Adjustments	Additional Site Improvement Costs		\$ 6,578,657					Site topography challenges: see "Site" Tab
	Additional Professional & Technical Services		\$ 969,317					Add'l needed services: "Prof & Tech Services" Tab
	Seismic Upgrade & Oregon Resilience Plan Upgrades		\$ 2,000,000					Seismic Category IV upgrade to structure
	Subtotal	\$ 9,547,974						
Essential Academic Additions	Ed Spec Program Space Increase		\$ 2,360,000					12 Add'l Classrooms, etc.: see "Program Space" Tab
	Ed Spec Performing Arts Features		\$ 2,480,000					Several features: see "Perf Arts" Tab
	Woodshop, Culinary - CTE Programs		\$ 2,039,600					Consistent with BSD Strategic Plan: see "CTE" Tab
	Lecture Hall		\$ 424,000					Multiple student programs: see "Lect Hall" Tab
	Subtotal	\$ 7,303,600						
Potential Future Increases	Artificial Turf for: Soccer, BB, SB Athletic Fields	Priority #1		\$ 1,677,825				Increases usage of overlay fields: see site plan
	Batting Cages, & other Field Buildings	Priority #2		\$ 700,000				Desirable athletic field building features
	Security Fencing	Priority #3		\$ 800,000				From new (June 2014) BSD Security Standard
	Subtotal (not included in grand total below)		\$ 3,177,825					
Cost Saving Measures								
	Value Engineering Savings		\$ (4,859,221)					
Additional Funding Sources								
	Bond Interest Earnings					\$ 1,550,000		HS share of interest from first bond sale
	Remaining 2006 Bond Savings					\$ 567,000		Financially Closes 2006 Bond
	Capital Center Rent Revenue Balance					\$ 443,000		Consumes balance ~ \$25k/yr add'l revenue
	Green Energy Technology			\$ 624,000	\$ 478,000			Not Needed; project under budget
	Unified Communication System			\$ 333,000	\$ 688,000			Not needed; project under budget
	Bond Premium - HS Project Share (19%)					\$ 11,947,000		First Bond Sale premium = \$63M
	Total Revised Cost Estimate	\$ 146,306,633	\$ 16,527,633		\$ 957,000	\$ 1,166,000	\$ 14,507,000	
	Revised Project Budget with Additional Funding		13% Budget Increase		\$ 130,736,000	\$ 131,902,000	\$ 146,409,000	

High School Site Development Costs

Major Elements of the Additional Site Costs

Additional cut & fill and haul off of excess dirt due leveling of the field areas required.

Additional retaining walls to maintain site elevations for fields, parking, drive aisles and ADA access to site.

Replacement of all community trees removed and additional plantings required by development code.

NEW HIGH SCHOOL

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Professional and Technical Services Not in Original Budget

DTL #	Description	Estimated Cost	Notes/Comments
	Hazardous Materials Consultant	\$ 5,000	Existing houses & out buildings assessment & oversight for asbestos removal
	Geotechnical Testing & Engineering	\$100,970	Soil borings & water infiltration testing; soils, foundation & paving engineering
	Land Surveyor Services	\$26,240	Topographic survey & tree survey
	Building Commissioning	\$115,695	Building Systems commissioning - HVAC & Lighting
	Building Envelope Consultant	\$65,875	Building waterproofing consulting
	Land Use Planning Services	\$104,177	Land Use Planning Consultant
	Traffic Engineering Services	\$112,670	Engineering for traffic signals, signage, etc.
	Disaster Resilience Planning	\$85,000	Potential Additional services - Design Peer Review \$65,000
	Cost Consultant Services	\$96,240	Third Party cost estimating services
	Arborist	\$10,500	Existing tree survey & condition assessment
	Electronic Safety & Security Integrator	\$17,950	Electronic systems integrator
	CM/GC Pre-Design Services	\$229,000	Credit back 50% if engaged for construction phase
	Total Professional Services:	\$ 969,317	

Building Space Increases Added by the Educational Specifications

Summary of the Major Elements

Core Academics

Increased teaching areas by about 6,200 ft² in total
Additional computer labs
Generally increased classroom and storage area sizes

Music

Added practice room and increased practice room
Increased practice room and storage room sizes
Total increase about 300ft²

Theater and Performance

Increased auditorium size
Increased storage room sizes
Total increase about 2,100ft²

Athletics and Fitness

Main gym, dance room, some classrooms, and storage rooms increased in size
Total increase about 1,800ft²

Specialized Programs

Classrooms increased modestly in size
Testing rooms increased modestly in size
Total increase about 400 ft²

NEW HIGH SCHOOL
Performing Arts Detail 3/10/15

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DTL #	Description	Estimated Cost	Notes/Comments
PA - 1	Full Fly Loft/Fly Tower		Ed Spec required features imply full fly tower without explicitly stating it
	Structure	\$1,000,000	Southridge & Westview HS have full fly tower; ACMA does not. Lowering the fly tower requires adding more floor space to building.
	Rigging	\$750,000	
	Orchestra Pit Mechanical lift & traps	\$250,000	Manual lift cost: \$60,000/ Safety issues for students & staff with manual lift.
	Fore Stage (did not add/same as pit)		
	Full Fly Loft/Fly Tower Subtotal	\$2,000,000	
PA-2	Recording Studio (250 s.f.)		Ed Spec requirement
	AV Equipment	\$85,000	
	Additional sf	\$75,000	
	Recording Studio Subtotal	\$160,000	
PA-3	Lifts to Control Rooms at Auditorium & Black Box	\$40,000	Required by ADA
PA-4	Costume Storage		Ed Spec only allocated 400 s.f.
	Additional 1,000 s.f.	\$250,000	SHS/AHS have 2,500 s.f. of costume storage; Westview has connex & interior storage. Prefer 2,500-3,000 s.f.
PA-5	AV Amp Room & Dimmer Room	\$30,000	Ed Spec requirement: Dimmer room - 100 s.f./AV amp room - 73 s.f. (64 sf actual)
	(Electrical rooms for lighting & sound)		Lighting equipment needs to be enclosed in lockable area. (In stage design s.f)
			AV Amp room equipment is noisy - cannot be in control room but needs to be adjacent to it.
	TOTAL PERFORMING ARTS:	\$2,480,000	

NEW HIGH SCHOOL
CTE Detail 3/12/15

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DTL #	Description	Estimated Cost	Notes/Comments
1	Wood Shop (3,200 s.f.)		Equipment includes: Dust Collection system; (2) table saws; (4) Band Saws; (4) chop
	3,200 s.f. x \$236 =	\$755,200	saws; panel saw; plainer; (3) drill press; joiner; drum sander; spindle sander; panel
	Wood shop equipment	\$330,000	router; Compressor
	Wood Shop Subtotal:	\$1,085,200	
2	Culinary Arts (2,900 s.f.)	\$684,400	
	1 - Residential Classroom		Residential appliances for 8 stations
	1 - Commercial Kitchen classroom		8 stations with Commercial appliances including: Convection oven w/hood; commercial
	1 - storage room between classrooms		dishwasher; 2 dr. commercial freezer; 2 dr. commercial refrigerator; single door
	Culinary Equipment	\$270,000	refrigerator; Ice Machine; washer & dryer; built in ovens w/open burners; griddles
			w/hoods
	Culinary Arts Subtotal:	\$954,400	
	TOTAL CTE Program Elements:	\$2,039,600	

New High School Lecture Hall

To properly prepare students to be ready for college and the presentation of material, a lecture classroom is appropriate. This type of format will be something students will experience at any of our universities. A lecture classroom will also provide extensive opportunities for:

- College Admission Presentations (the lecture classroom is very close to the counseling center and the attached career classroom)
- Guest Lectures
- Student Presentations
- Combining classes - a great opportunity for teachers to plan, deliver, and assess more than one class in a combined location. We are also using space in more flexible ways as we look at intervention and extension activities. 9th grade physics is an ideal example of how we flexibly move and adjust classroom instruction - schools are combining 50+ students for extension activities while 10-20 students work to more clearly address learning targets where deficiencies exist.
- Student Body Officer Meetings
- Larger student testing location
- Student debates and forums