

# GUIDING PRINCIPLES

The Team was guided by principles to develop a facility that will be:

- A source of Community Pride
- An inspiring place of exceptional achievement
- Have a variety of powerful learning environments
- Have a variety of spaces students will call their own
- Be a Learning Landscape

The result of this is the Preliminary Program Plan(PPP).

# BUDGET

- The cost estimates for the PPP will change many more times.
- All Team members are cognizant of the cost and are working to get to a budget number everyone can live with.
- Master Plan (MP) is being used as the budget by many.
- MP Budget has many differences than the PPP Budget. It is not an apples to apples comparison.

# MASTER PLAN VS PPP

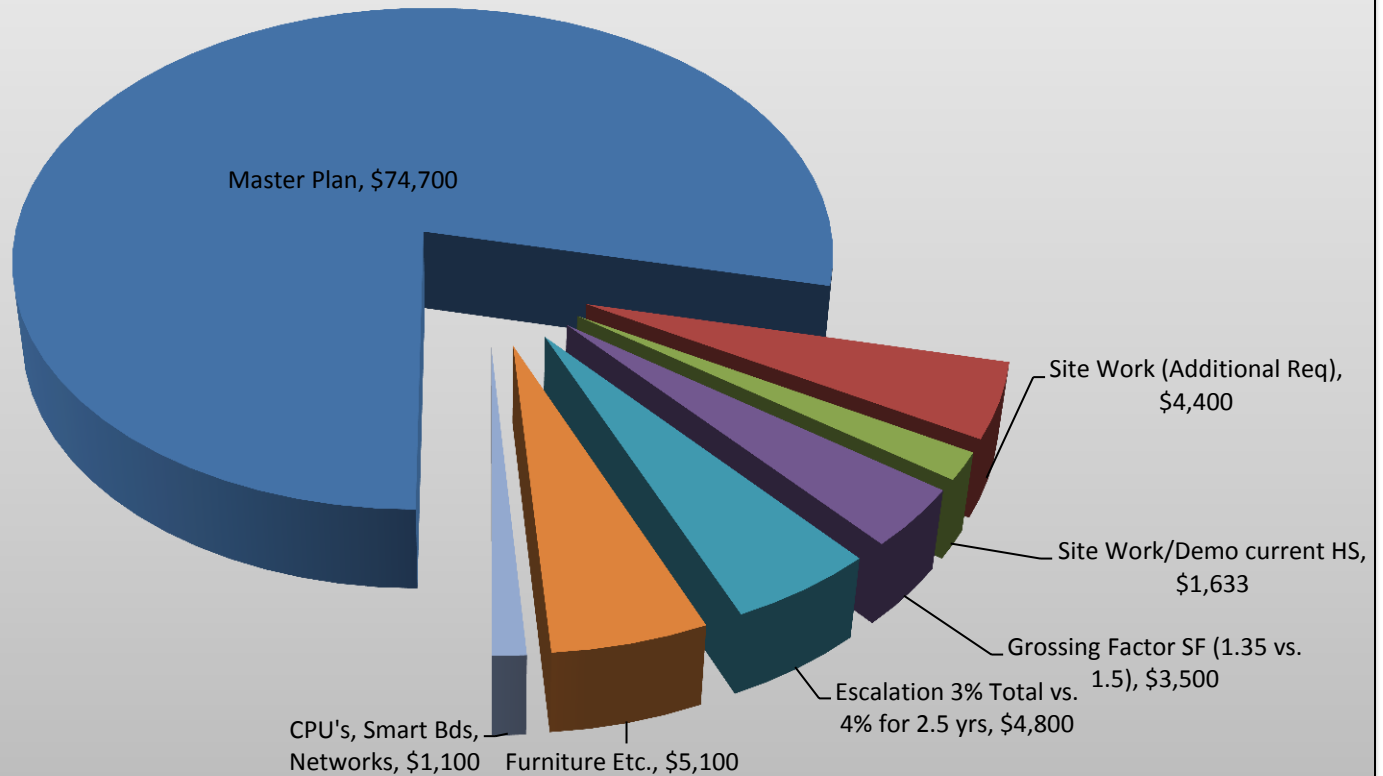
Cost Driver Comparisons			
	MASTER PLAN	PRELIMINARY PROGRAMMING PLAN	%
Prime Function	\$k	\$k	%
Master Plan	\$74,700	\$74,700	78.4%
Site Work (Additional Req)	\$0	\$4,400	4.6%
Site Work/Demo current HS	\$1,633	\$1,633	1.7%
Grossing Factor SF (1.35 vs. 1.5)	\$0	\$3,500	3.7%
Escalation 3% Total vs. 4% for 2.5 yrs	\$0	\$4,800	5.0%
Furniture Etc.	\$0	\$5,100	5.4%
CPU's, Smart Bds, Networks	\$0	\$1,100	1.2%
<b>TOTALS</b>	<b>\$76,333</b>	<b>\$95,233</b>	<b>100.0%</b>

**MASTER PLAN BUDGET IS ACTUALLY  
\$76,325,144 NOT \$74,691,529\***

*\*Analysis of Options, Option C – New TJHS on New Site; Page 14, February 21, 2013*

# MASTER PLAN VS PPP

**Current Cost vs. Master Plan  
(Rough Order of Magnitude)**

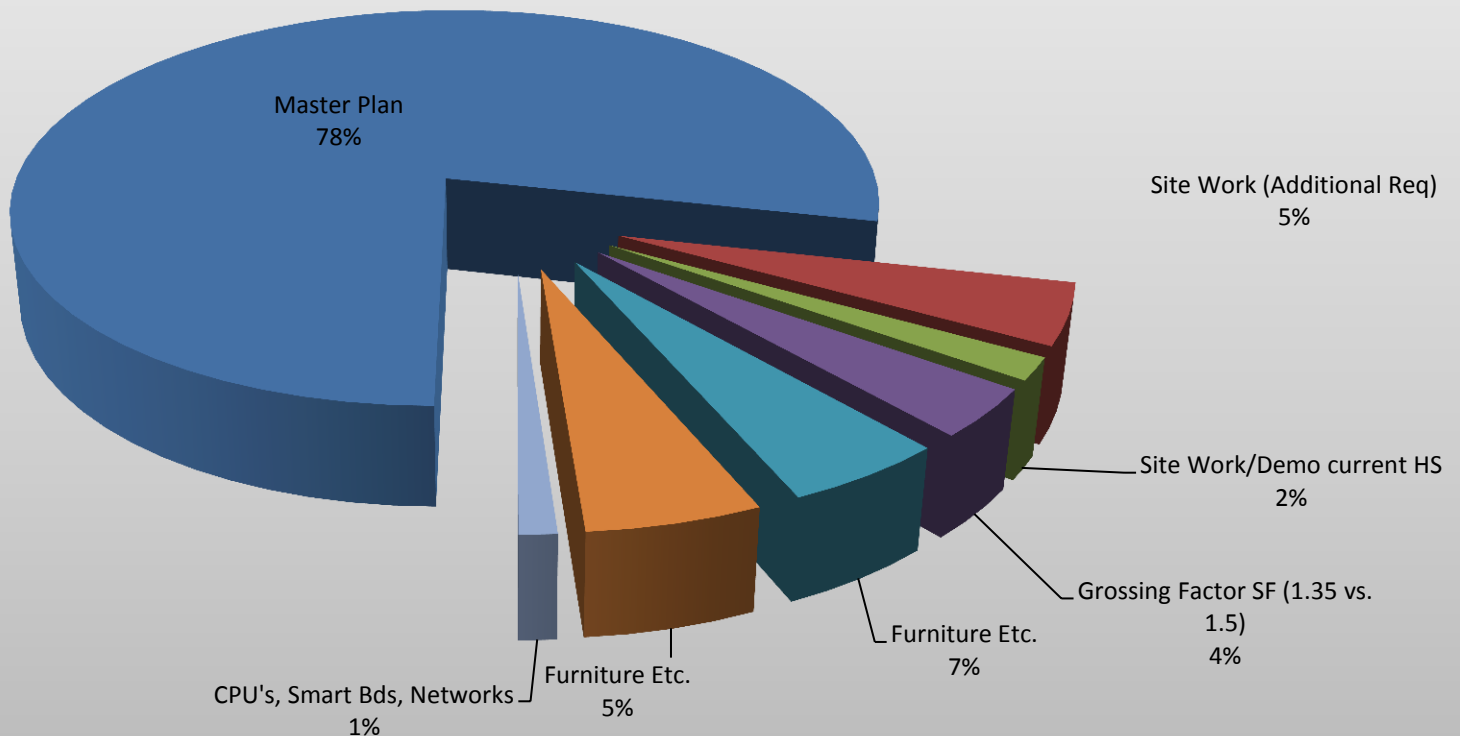


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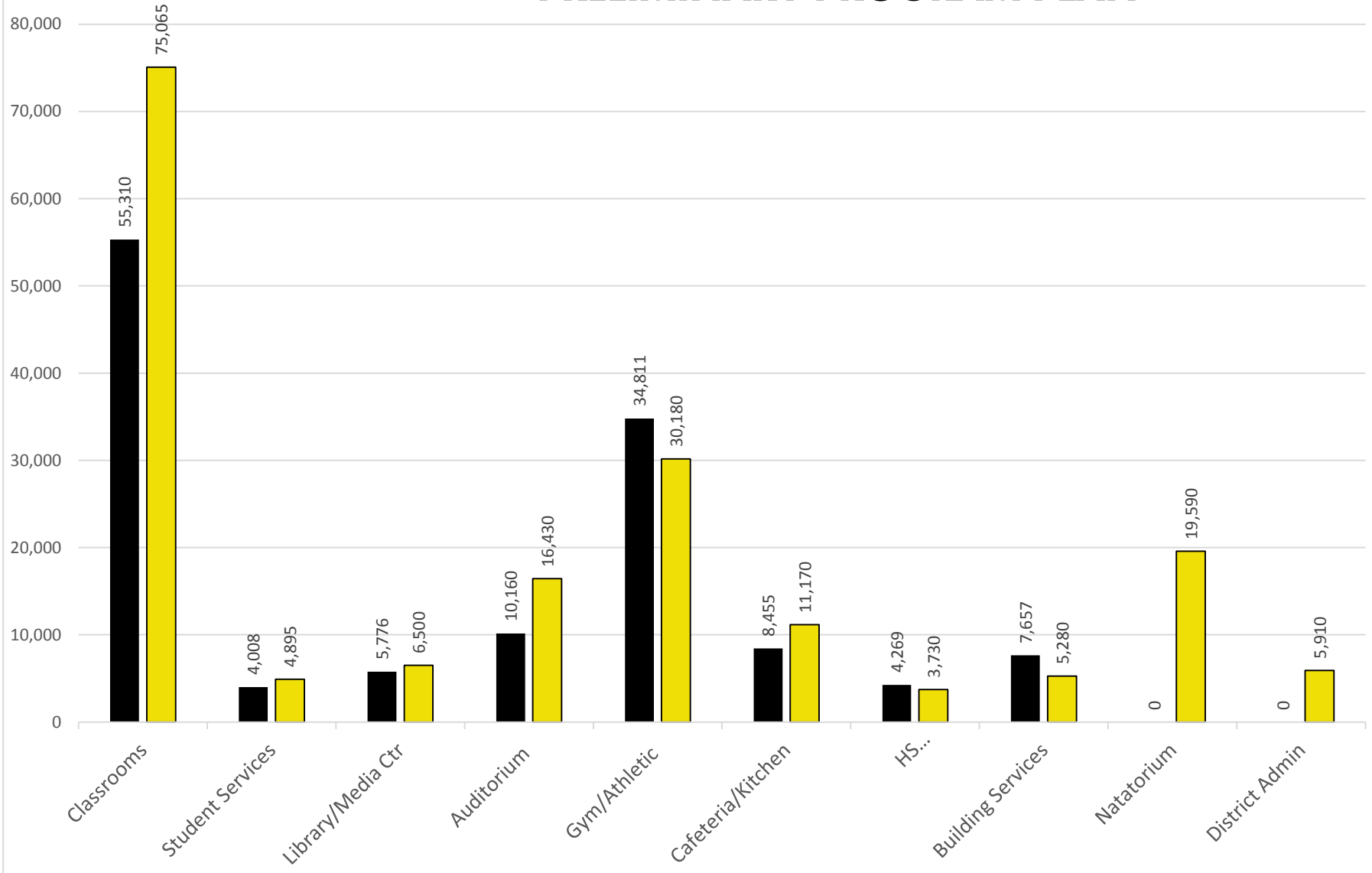
# MASTER PLAN VS PPP

These items account for 24% of the Budget for the PPP

**Current vs. Master Plan**  
**% Increase in Previously Unaccounted for Costs**



# CURRENT HS / PRELIMINARY PROGRAM PLAN



**Current HS is 130,446 usable SF; Preliminary Program Plan is 178,750 usable SF;  
an overall increase of 48,304 usable SF**

# PPP BUDGET

- The budget estimate includes a 1.5 grossing factor
- Space in the grossing factor are things not defined in the plan. i.e.
  - Bathrooms; Corridors, Lobbies, Janitor closets, Mechanical Rooms, etc.
  - These spaces add 89,375 SF
  - This number is an estimate and will shake out in schematic design

# PPP BUDGET

The Budget estimate includes every reasonably contemplated cost for this project including

- All new furniture
- An allowance for technology equipment
- Practice fields, tennis courts, softball field
- Moving costs
- Demo of current HS and creation of parking



# **PPP BUDGET ESTIMATE**

The Budget Estimate for

**268,125 SF**

IS

**\$93,543,493**

**AND WILL CHANGE MANY MORE TIMES!**

# **WORK REMAINING BEFORE** **SCHEMATIC DESIGN**

- Review of enrollment numbers as it relates to classroom space
- Review of final plan specifications
- Interim Committee Meeting to include the Board

# NEXT STEPS

- Website for Public view of new HS project.
- Schematic Design
- Pricing
- Public Meeting