

Evolution of EMFP

Evolution of Models

Health and Life Safety (HLS) Projects only;

Current 5-school model

- Items identified in 10-Year Assessment conducted in 2015
- Updated in July 2017 with DLR physical assessment as part of Phase I of EMFP
- Items include major systems (i.e., mechanical and boilers), roofs, piping, etc.
- Recalculated for 30-Year cost
- Energy and Operational Costs evaluated and total \$114M over 30-years
- Assumption that District would continue to put \$2.5M into updating Mechanical, Plumbing and Building Envelope items over this timeframe
- No staff savings in this model

\$13.6M

Initial Cost

\$127M

(Over 30 years)

**Note: Not an
Educational
Master Facility
Plan (EMFP)**

Evolution of Models

K-1;2-8 Campus
Max Modern EMFP

- K-1;2-8 Campus all Modernized
- Updated to add 39,000 SF to 2-8 Campus for common spaces
- Updated to add 14,000 SF to K-1 Campus for common spaces
- Recalculated for 30-Year cost
- Energy and Operational Costs evaluated; Estimated \$23 M in Energy and Operating Cost over 30-Years
- Estimated Staff Savings of \$85M over 30-Years

\$105M

Initial Cost
(4/24/18)

\$125M

Initial Cost
(updated 6/6/18)

\$63M

(Over 30 years
w/staff savings)

Evolution of Models

K-4;5-8

Neighborhood School Model

Tier 3 Modernization EMFP

- K-4 5-8 with Modernization
 - Updated to add 39,000 SF to all facilities for common spaces
 - Upgraded to Tier 3 Modernization at all four schools
 - Recalculated for 30-Year cost
 - Energy and Operational Costs evaluated
 - Estimated \$48M in Energy and Operating Cost over 30-Years
 - Estimated Staff Savings of \$20M over 30-Years

\$102M

Initial Cost
(4/24/18)

\$132M

Initial Cost
(updated 6/6/18)

\$160M

(Over 30 years
w/staff savings)

Evolution of Models



HLS Projects only; 5-school current model

- Systems remain as is with functional updates
- Facilities are maintained with only necessary upgrades
- Air-quality, electrical access, and domestic water quality are inconsistent
- Facilities inaccessible to some
- **Instructional Spaces outmoded or at risk of being outmoded**
- **Enrollment remains imbalanced**

\$127M

(Over 30 years)

K-1;2-8 Campus Max Modern EMFP

- New systems for highest efficiency and productivity
- Highest-quality safety and security enhancements
- Fully accessible facilities
- Environmentally sound and most energy efficient
- **Instructional Spaces advantage students now and in future**
- **Future enrollment imbalance eliminated**

\$63M

(Over 30 years)

K-4;5-8 Neighborhood School Tier 3 Modernization EMFP

- Maintains neighborhood schools – community value
- Upgraded systems for better efficiency and productivity
- Improved safety and security
- Fully accessible facilities
- Environmentally sound and more energy efficient
- **Instructional Spaces advantage students now and in future**
- **Most responsive neighborhood model to enrollment fluctuations**

\$160M

(Over 30 years)

Evolution of Models

**HLS Projects only;
5-school current model**

**K-1;2-8 Campus
Max Modern EMFP**

**K-4;5-8
Neighborhood School
Tier 3 Modernization EMFP**

Not an EMFP

- Systems remain as is with functional updates
- Facilities are maintained with only necessary upgrades
- Air-quality, electrical access, and domestic water quality are inconsistent
- Facilities inaccessible to some
- **Instructional Spaces outmoded or at risk of being outmoded**
- **Enrollment remains imbalanced**

\$127M

(Over 30 years)

Removed

- New systems for highest efficiency and productivity
- Highest-quality safety and security enhancements
- Fully accessible facilities
- Environmentally sound and most energy efficient
- **Instructional Spaces advantage students now and in future**
- **Future enrollment imbalance eliminated**

\$63M

(Over 30 years)

- Maintains neighborhood schools – community value
- Upgraded systems for better efficiency and productivity
- Improved safety and security
- Fully accessible facilities
- Environmentally sound and more energy efficient
- **Instructional Spaces advantage students now and in future**
- **Most responsive neighborhood model to enrollment fluctuations**

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(Over 30 years)