

High School Cost Discussion

November 12, 2019

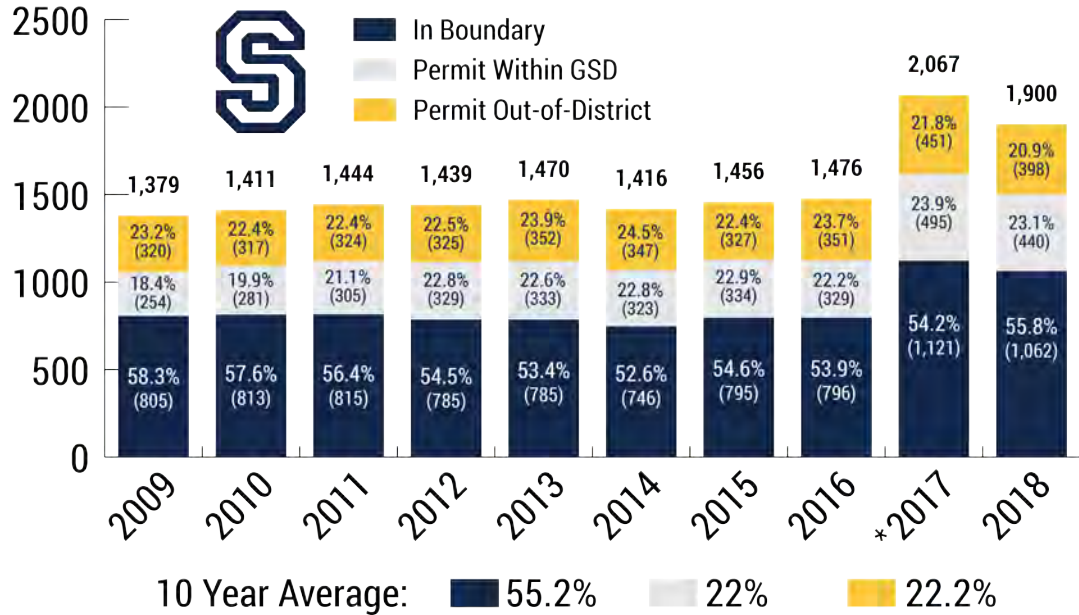
Value Engineering Principles

- ▶ Each remodel and rebuild comes with substantial expenditures.
- ▶ High school costs have the greatest impact on budgets as high schools are many times more expensive than remodels or rebuilds of elementary schools and even junior highs.
- ▶ We believe that the items listed in tonight's discussions are important.
 - ▶ While uncomfortable to consider, some of the value engineering decisions have meaningful impacts upon the entire capital improvement process of the entire district.
- ▶ Staff and the design team will continue VE discussions for savings on materials, reducing construction time, and other details. We recognize the need to continue to be frugal and will look for ways to reduce expenditures.
- ▶ We recognize the need to be within reach of other districts high school costs, both from a fiscal responsibility role and from an optics/PR perspective.

Right Sizing - not building too big or too small

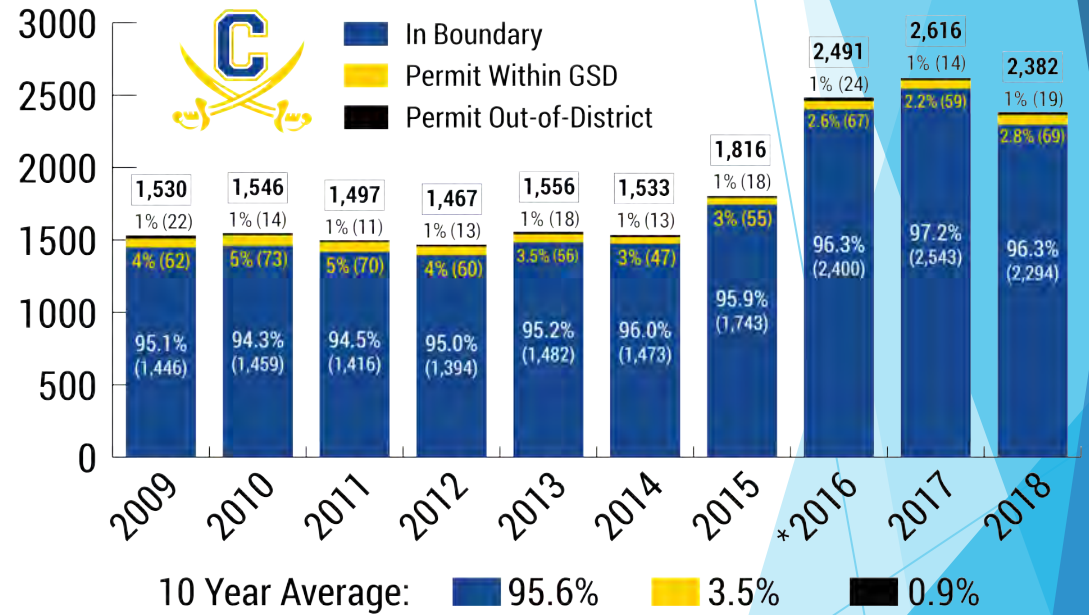
- ▶ In general, reducing square footage will bring about the greatest savings vs. other categories.
- ▶ Considerations
 - ▶ Matching teaching stations to FTE
 - ▶ FTE tied to enrollment
 - ▶ Predicting enrollment
 - ▶ Efficiency of teachers with extended schedules
 - ▶ Rooms not needed when teachers take additional classes (I.e. extended schedules)

Enrollment Trends



*9-12 Grade Configuration Implemented

Skyline Enrollment October 1: 2,133



*9-12 Grade Configuration Implemented

Cyprus Enrollment October 1: 2,536

Skyline High School room needs

Students	2,400	Total Rooms	125
Staffing Ratio	28.25	Teaching Stations	96
FTE	85		
SPED FTE	4		
Total FTE	89		

Students	2,200	Total Rooms	125
Staffing Ratio	28.25	Teaching Stations	96
FTE	78		
SPED FTE	4.0		
Total FTE	82		

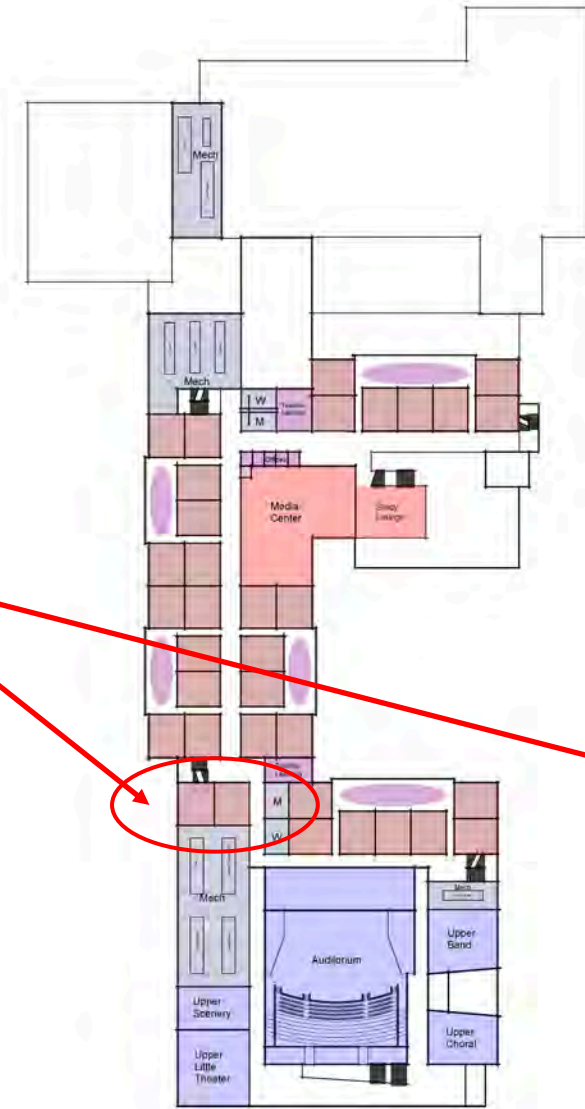
Extended Teacher Efficiency	% Staff taking extra periods	Staff Taking extra periods	Room reduction ratio	Rooms not needed
	40%	34	0.167	5.66

September Skyline Plan

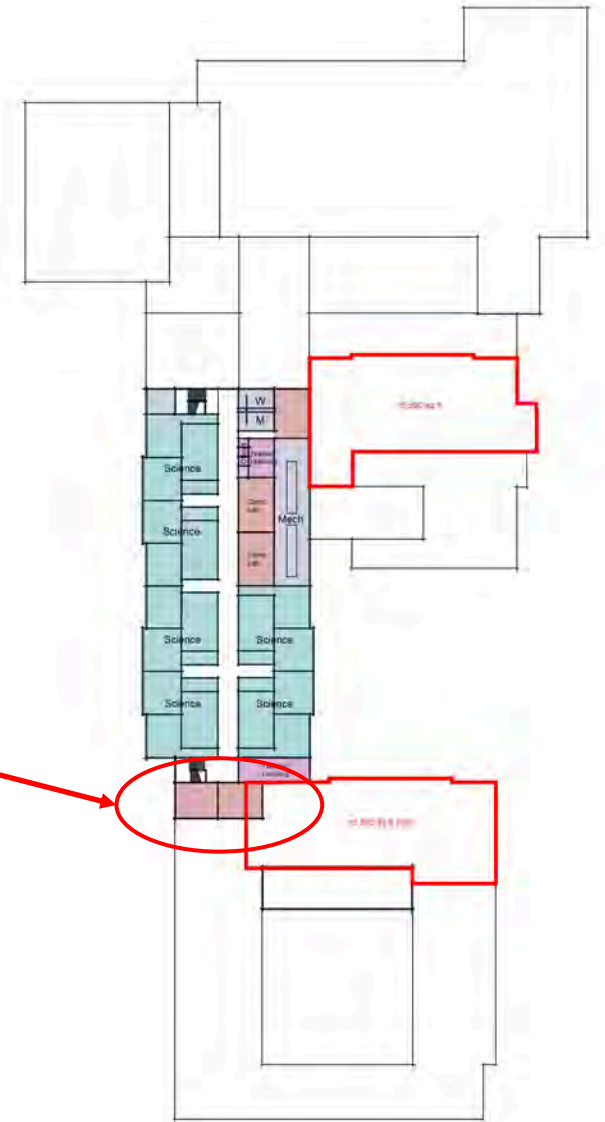


Proposed Skyline Plan

Ability to gain 4 rooms in same SF.



Level 2



Level 3

Skyline right size

- ▶ Recommendation
 - ▶ Implement new design “October plan” with 86 teaching stations
 - ▶ Modify September plan with 96 teaching stations by:
 - ▶ Removing 2 pods of rooms from September Plan – Approximately 14 teaching stations, 2 students collaboration areas, hallways, 2 stairwells, etc.
 - ▶ Approximate reduction of 26,000 SF
 - ▶ Can always convert 4 teacher learning spaces into classrooms should enrollment increase

89 FTE @ 2,400 students
86 teaching stations
4 teacher learning spaces
5 teaching stations from efficiency using
40% assumption
Skyline currently has 60% of their staff on
extended schedules
=95 teaching spaces

Cyprus High School room needs

Students	3,000	Total Rooms	135
Staffing Ratio	28.25	Teaching Stations	107
FTE	106		
SPED FTE	11		
Total FTE	117		

Students	2,800	Total Rooms	135
Staffing Ratio	28.25	Teaching Stations	107
FTE	99		
SPED FTE	11		
Total FTE	110		

Extended Teacher	Percentage of Staff taking extra periods	Staff Taking extra periods	Room reduction ratio	Rooms not needed
	40%	42	0.167	7.08

Cyprus right size

- ▶ Recommendation
 - ▶ Continue with “September plan” at 107 teaching stations
 - ▶ Can always convert 4 teacher learning spaces into classrooms should enrollment increase

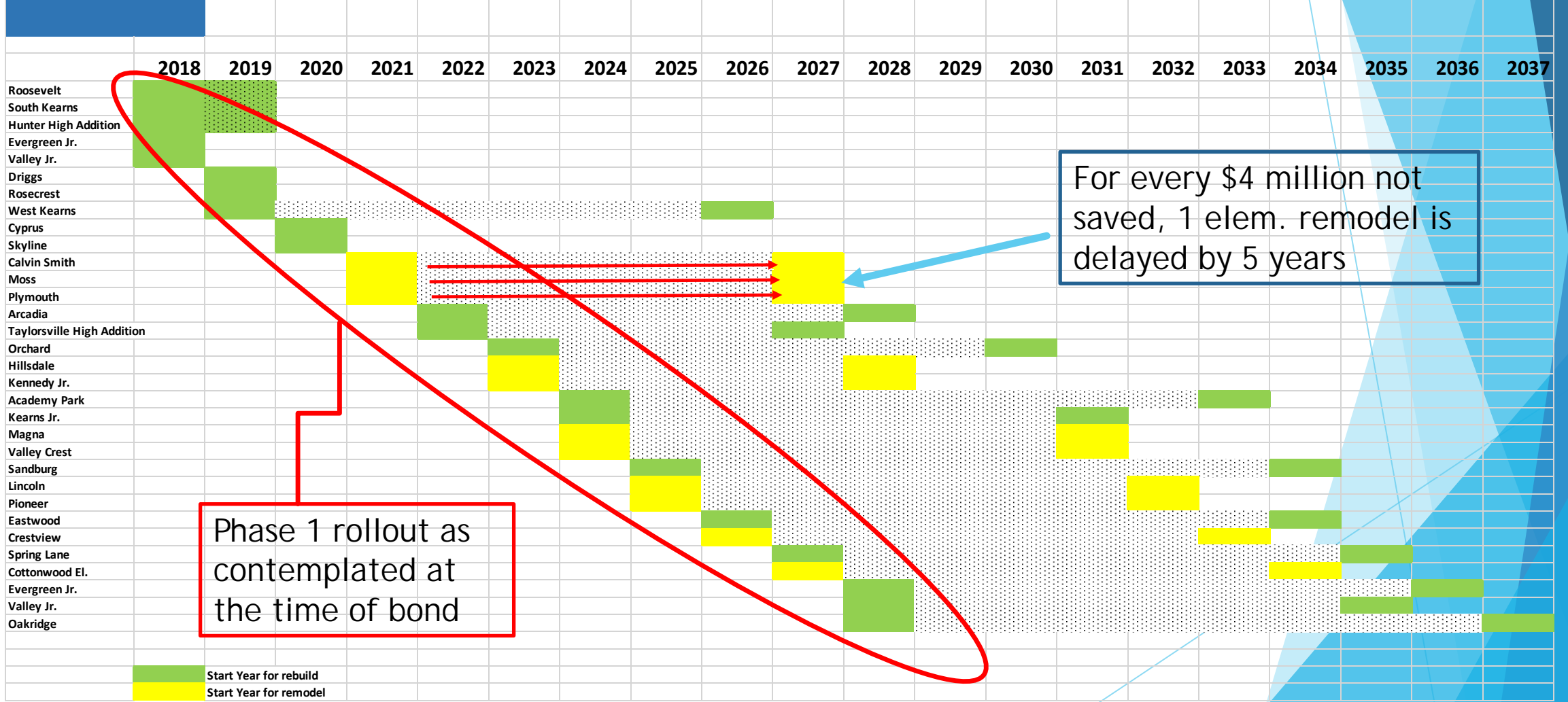
117 FTE @ 3,000 students
4 teacher learning spaces
7 teaching stations from efficiency
using 40% assumption
Cyprus currently has 55% of their staff
on extended schedules
=118 teaching spaces

Today's Expenditures Impact All Planned Improvements Discussed with the Bond

- ▶ Original rollout - 10 year "Phase 1"
 - ▶ 14 rebuilds
 - ▶ 2 additions
 - ▶ 12 remodels
 - ▶ The bonds equaled approximately \$256 million
 - ▶ Beginning in FY 2021 shift debt service levy to capital outlay levy
 - ▶ Transition to "pay as you go" program
 - ▶ Explored many options, all with the intent of trying to keep close to original rollout.
 - ▶ Recognize the need to be frugal with tax payer funds as all constituents pay into the levy and have expectations that the district will attempt to improve as many facilities as practicable.
- ▶ The bonds will pay for:
 - ▶ South Kearns rebuild - under construction
 - ▶ Roosevelt rebuild - under construction
 - ▶ Hunter addition - under construction
 - ▶ Evergreen Jr. remodel - done
 - ▶ Valley Jr. remodel - done
 - ▶ Driggs remodel - done
 - ▶ Rosecrest remodel - done
 - ▶ The equivalent of 1 high school
 - ▶ Cash flow will pay for the remainder of improvements

Reducing Expenditures by \$12 million

Rollout Impacts



Phase 1 rollout as contemplated at the time of bond

For every \$4 million not saved, 1 elem. remodel is delayed by 5 years

Start Year for rebuild
Start Year for remodel

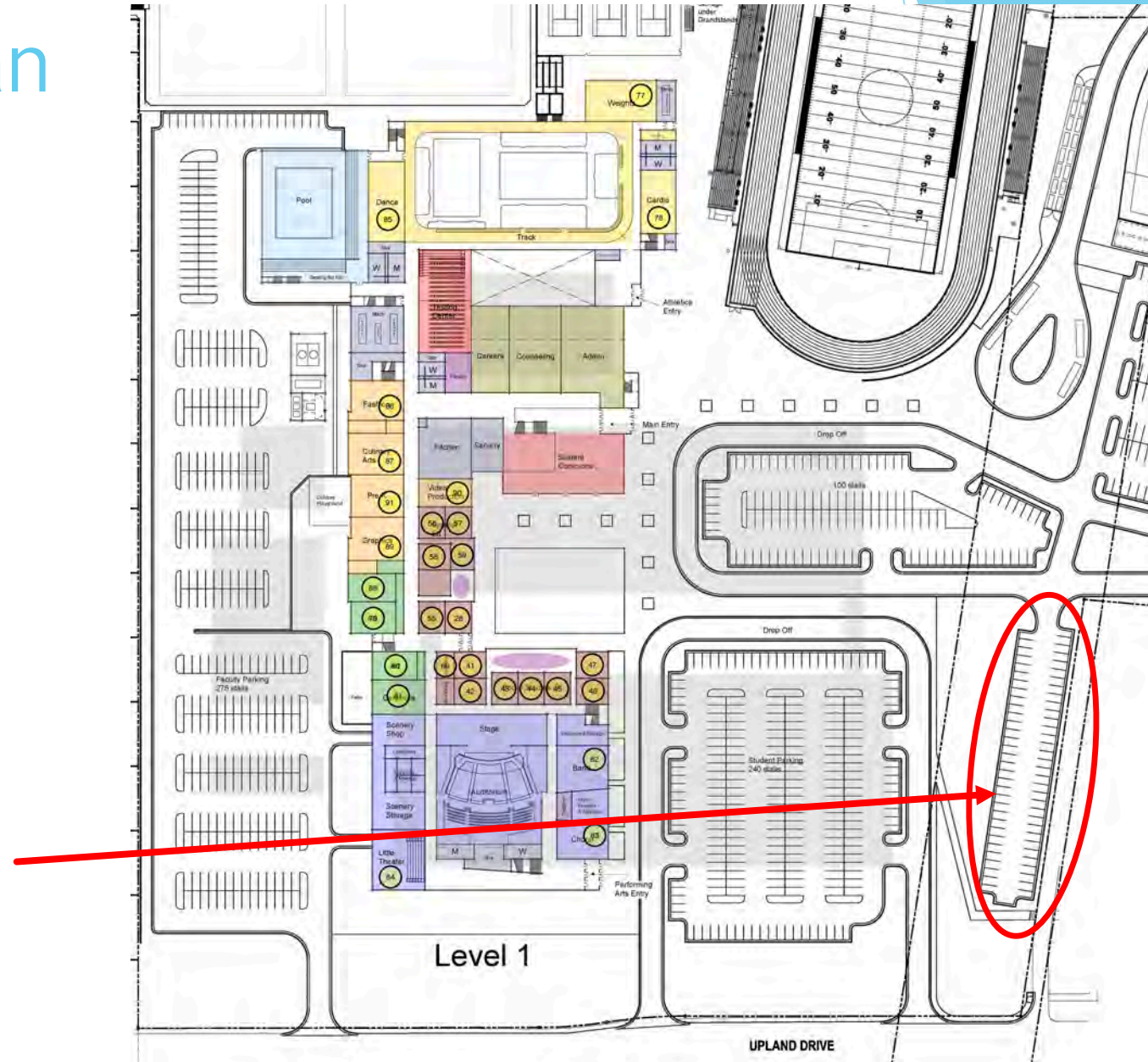
What happens if we spend less on the high schools

- ▶ For every \$4 million not spent on the high schools, a remodel of an elementary is kept at the year of the Phase 1 time line.
- ▶ Our recommendation is to reduce expenditures at the high schools thereby preserving as much of the Phase 1 timing of the the next three elementary school remodels as possible.
- ▶ The three elementary schools are:
 - ▶ Calvin Smith
 - ▶ Moss
 - ▶ Plymouth

Proposed Skyline Plan

Remove 64 stalls of parking

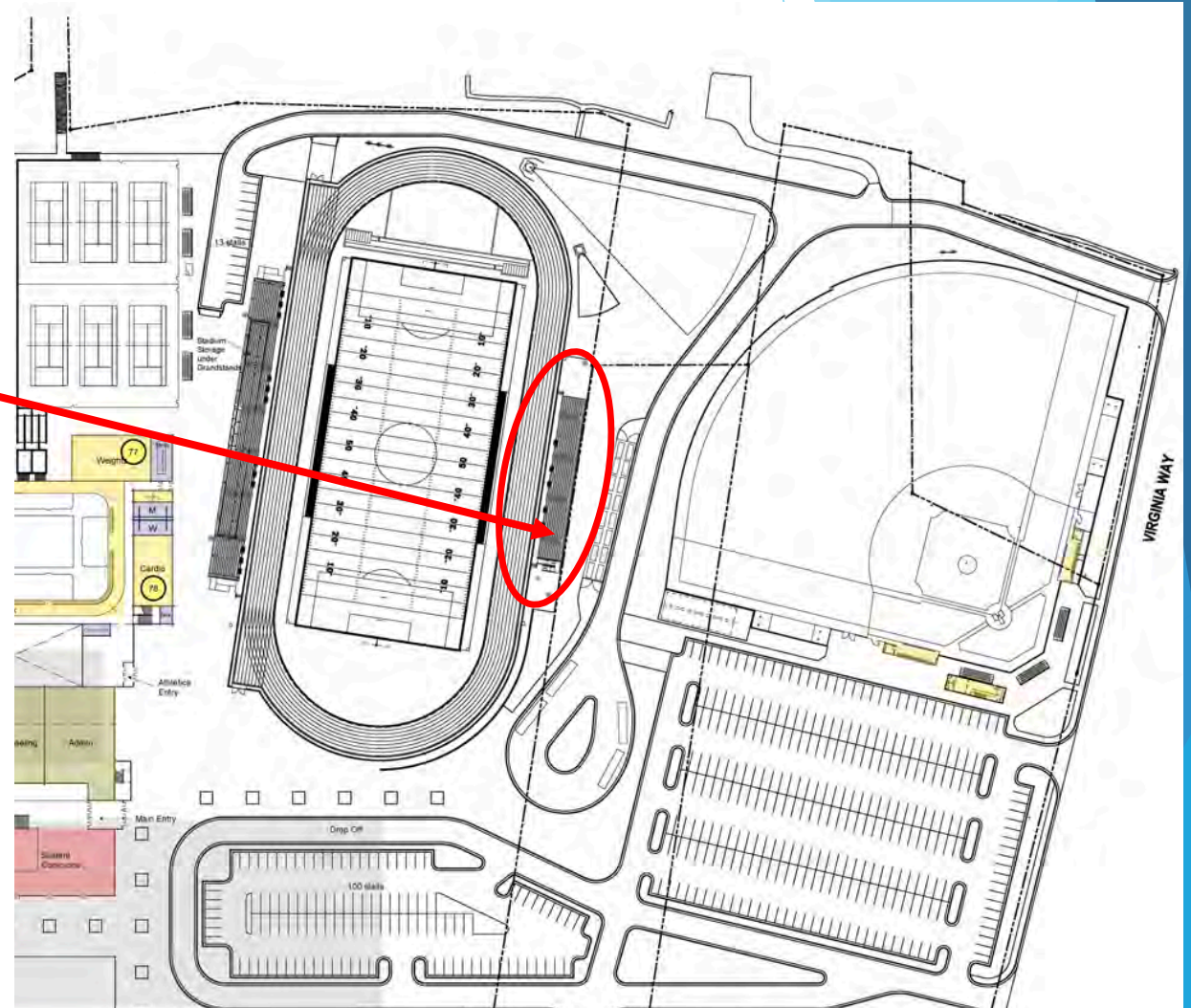
Plan accommodates approx. 950 stalls. Removing 64 = approx. 886 stalls. Current site has 722 stalls and we observe up to 50 vehicles in overflow at peak demand (approx. 772 stalls of demand)



Proposed Skyline Plan

Reduce plan stadium seating by 200
Proposed Home capacity 1,750
Proposed Guest capacity 1,030
Total 2,780

Existing Home capacity 1,750
Existing Guest capacity 1,780
Total 3,530



Considerations Beyond Right Sizing – Skyline

Value Engineering Matrix Options

Skyline High School Current Cost

New Cost with VE Items taken from previous column

VE Options

Right Sizing - reduce 10 classroom, support spaces, circulation 26,000 sf

Pool seating reduction by 200 (currently 600)

Pool SF reduction (Linear seating arrangement recuduces gross SF not seating capacity)

Theater seating reduction by 200 (From 1,200 to 1,000)

Reduction of parking stalls in general (950 stalls reduced by 100 stalls)

Remove the Light well (main body slides north)

Shared auditorium - performances only. (Use Wasatch Junior during construction 4 years)

Roof design - 60 mil EPDM with protection board reduce built up floor

- delete vapor barrier at roof

- delete protection board at roof

Use exposed mechanical vs penthouse (\$134K saving + screening \$134K)

Remove two sections of bleacher from stadium - (total aprox 2800 seats) how many LF and or seats exisit today

Reduce pool lanes to 6

Remove the cardio space

Remove the school parking west of seminary (950 stalls aprox. reduced by 64 stalls =875) Current site 722 stalls

Auditorium VE - reduce rigging line budget (Final count 34 lines. Mix of de-motorizing most lines to traditional rigging, line cout reduction similar to other high schools, etc.)

Reduce the amount of glass on the building

Savings / Cost Reductions

Goal \$124,000,000

Yes	Maybe	No
\$ 134,100,000		
	\$ 127,179,560	\$ 124,619,560
\$ (6,240,000)		\$ (300,000)
\$ (220,000)		
	\$ (400,000)	
		\$ (85,000)
		\$ (179,698)
	\$ (2,160,000)	
		\$ (185,000)
		\$ (348,180)
		\$ (371,390)
		\$ -
\$ (100,000)		
		\$ (75,000)
		\$ (270,812)
\$ (52,000)		
TBD		
		\$ (150,000)
\$ (6,920,440)	\$ (2,560,000)	\$ (1,965,080)
\$ 127,179,560	\$ 124,619,560	\$ 122,654,480

Considerations Beyond Right Sizing – Cyprus

Value Engineering Matrix Options

Cyprus High School Current Cost

New Cost with VE Items taken from previous column

VE Options

Pool seating reduction by 200 (currently 600)

Pool SF reduction (Linear seating arrangement reduces gross SF not seating capacity)

Theater seating reduction by 200 (From 1,200 to 1,000)

Reduction of parking stalls in general (1,100 stalls reduced by 100 stalls)

Remove the Light well (main body slides north)

Reduce the size of the Commons/Dining area

Roof design - 60 mil EPDM with protection board reduce built up floor

- delete vapor barrier at roof

- delete protection board at roof

Use exposed mechanical vs penthouse (\$134K saving + screening \$134K)

Remove two sections of bleacher from stadium - (remove 200 to create total of approx. 2,800 seats)

Reduce pool lanes to 6

Landscape reduction (leave some area in natural landscape)

Remove the cardio space

Auditorium VE - reduce rigging line budget (Final count 34 lines. Mix of de-motorizing most lines to traditional rigging, line count reduction similar to other high schools, etc.)

Reduced testing center flex space (reduce 4000 SF)

Reduce the amount of glass on the building

Savings / Cost Reductions

Goal \$143,000,000

Yes	Maybe	No
\$ 146,205,000		
	\$ 145,385,000	\$ 143,865,000
		\$ (300,000)
\$ (220,000)		
	\$ (400,000)	
		\$ (85,000)
		\$ (179,698)
		\$ (308,440)
		\$ (185,000)
		\$ (348,180)
		\$ (371,390)
		\$ -
\$ (100,000)		
		\$ (75,000)
\$ (500,000)		
		\$ (270,812)
TBD		
	\$ (1,120,000)	
		\$ (150,000)
\$ (820,000)	\$ (1,520,000)	\$ (2,273,520)
\$ 145,385,000	\$ 143,865,000	\$ 141,591,480

Recommendation

- ▶ Complete design of schools with a “design to budget” of:
 - ▶ Cyprus \$145 million
 - ▶ Skyline \$127 million
- ▶ Modification of elements to include the items noted in the green columns