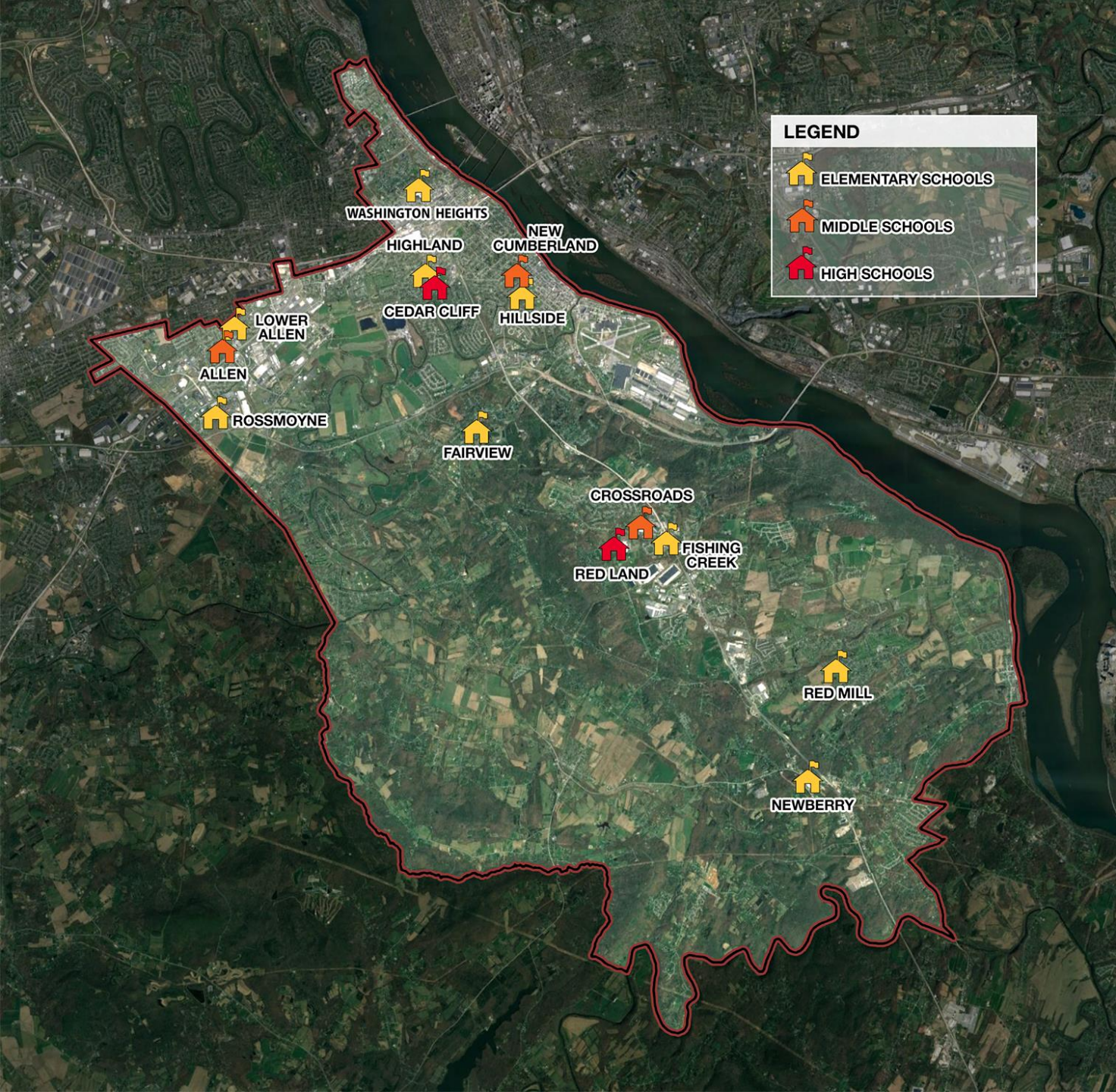




West Shore
SCHOOL DISTRICT

Board Meeting – Intermediate Schools Update

March 17, 2022



West Shore School District (2016-2017)

- ❑ 14 Buildings
 - 9 Elementary Schools
 - 3 Middle Schools
 - 2 High Schools

- ❑ Grade Configuration
 - Elementary: K-5
 - Middle School: 6-8
 - High School: 9-12

When We Started...

Seven (7) schools without air conditioning:

- Allen and New Cumberland Middle Schools
- Fairview, Fishing Creek, Lower Allen, Newberry and Rossmoyne Elementary Schools

Eight (8) schools with heating plants or systems at least 25 years old:

- Cedar Cliff High School, Allen Middle School, Crossroads Middle School
- Fairview, Fishing Creek, Lower Allen, Newberry, and Red Mill Elementary Schools

Six (6) schools with at least some single pane windows:

- Red Land High School, Allen and New Cumberland Middle Schools
- Fishing Creek, Lower Allen and Newberry Elementary Schools

Substantial energy cost reductions available through fuel conversions.

Today...

Five (5) schools without air conditioning:

- Allen and New Cumberland Middle Schools
- Fairview, Fishing Creek, and Newberry Elementary Schools

Four (4) schools with heating plants or systems at least 25 years old:

- Allen Middle School
- Fairview, Fishing Creek, and Newberry Elementary Schools

Five (5) schools with at least some single pane windows:

- Red Land High School, Allen and New Cumberland Middle Schools
- Fishing Creek, and Newberry Elementary Schools

Energy cost reductions available through fuel conversions achieved at Cedar Cliff, Red Mill, Rossmoyne, and Transportation.

Completion of Initial Projects...

✓ **New Rossmoyne Elementary**

- ❑ **Two New Intermediates**
 - **Fairview**
 - **Valley & Beinhower**

❑ **Renovations and Additions
to Allen Middle School**

Two (2) schools without air conditioning:

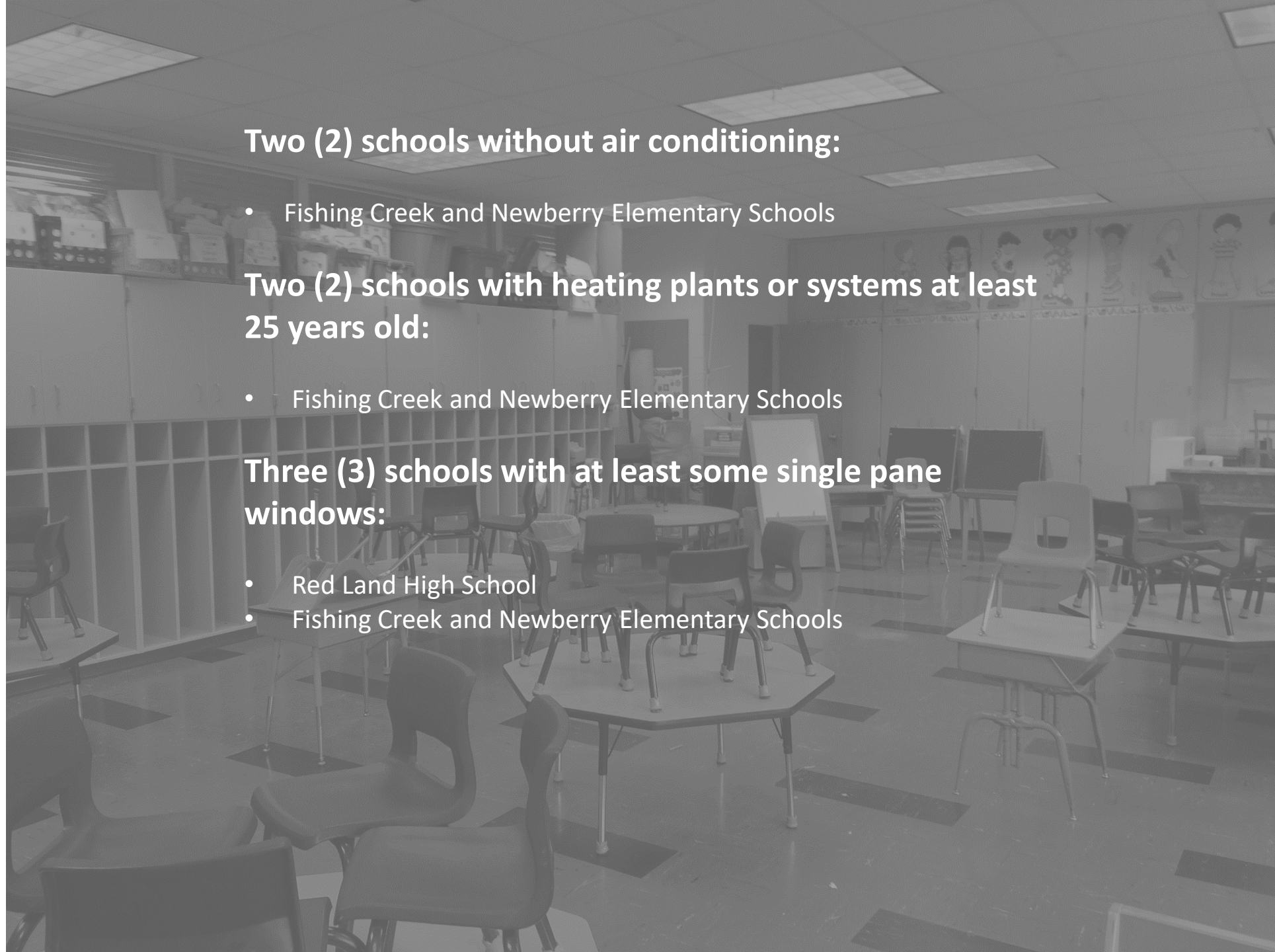
- Fishing Creek and Newberry Elementary Schools

**Two (2) schools with heating plants or systems at least
25 years old:**

- Fishing Creek and Newberry Elementary Schools

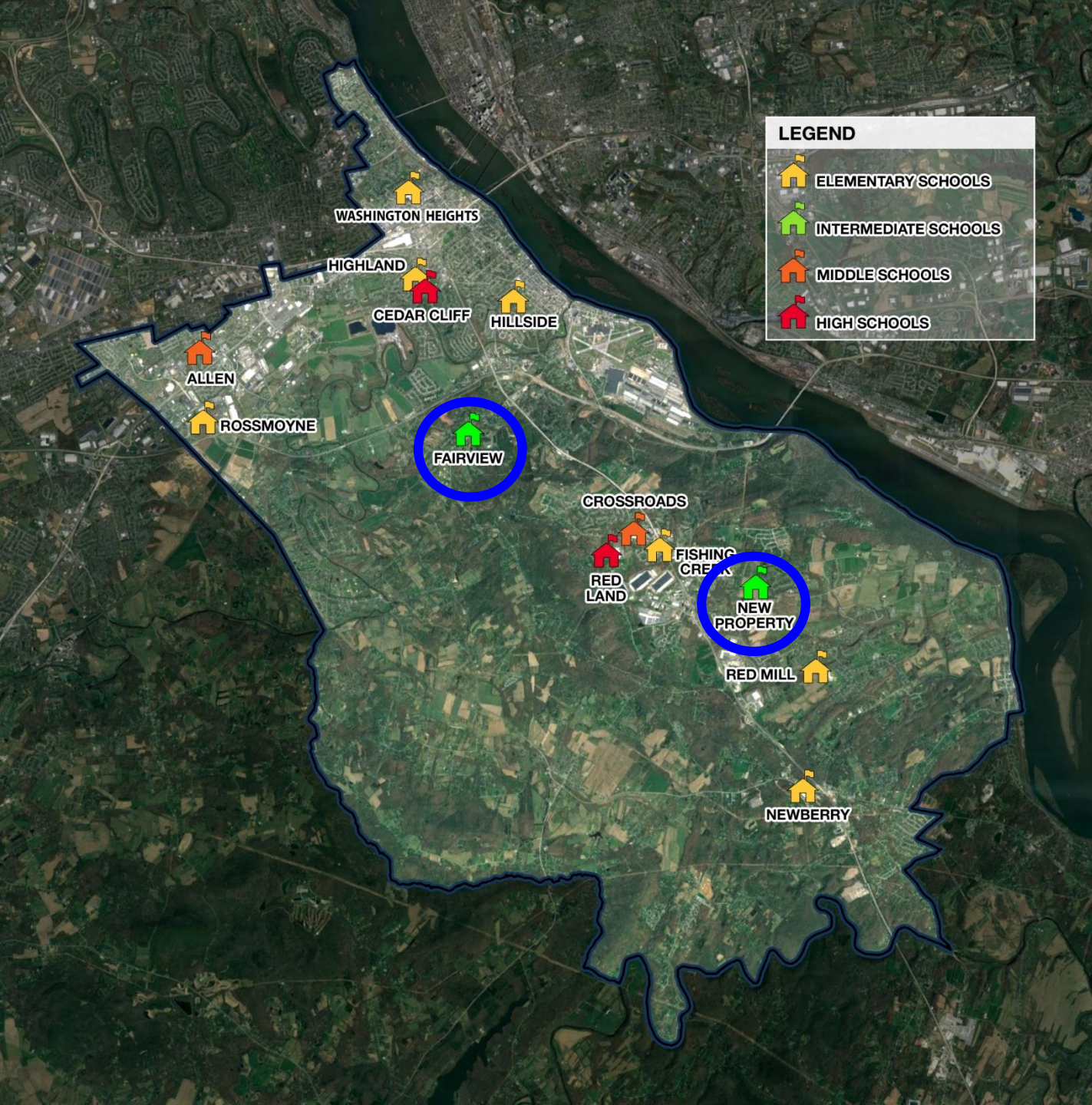
**Three (3) schools with at least some single pane
windows:**

- Red Land High School
- Fishing Creek and Newberry Elementary Schools



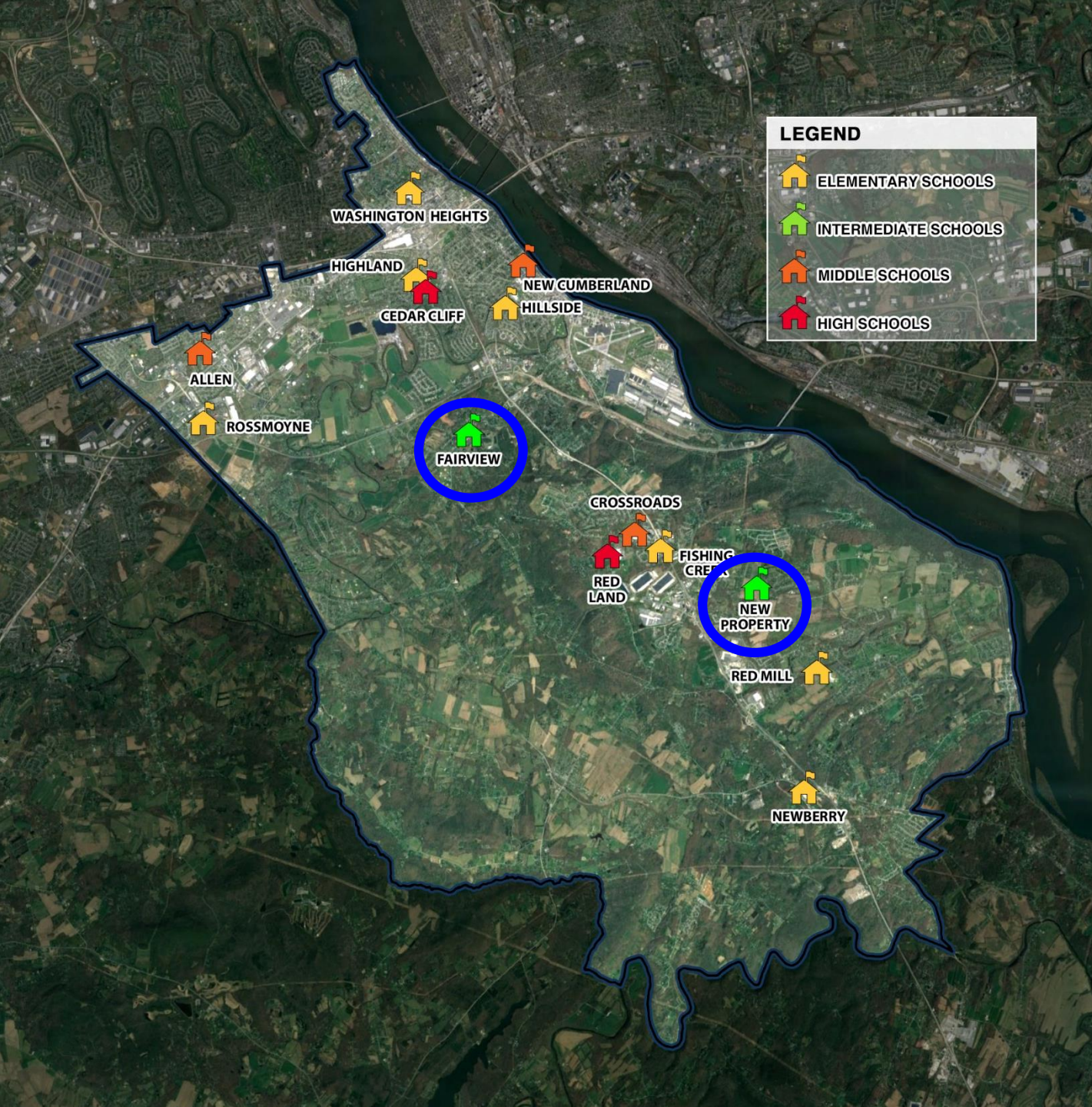
Intermediate Schools

- ❑ Fairview Intermediate School (5-6)
- ❑ New Intermediate School (5-6)



Why The Intermediate Schools?

- ❑ Free up space in elementary schools
 - Remove 5th grade from all elementaries*
 - Right-sizes elementary schools*
 - Potential room for full-day kindergarten*
 - Additional space for special education*
 - Additional space for STEM*
 - Restores programs to intended/appropriate spaces*
- ❑ Free up space in middle schools
 - Remove 6th grade from all middle schools*
- ❑ Eliminates Fairview ES
 - Eliminates staffing inefficiencies*
 - Reduces variance in class sizes*
- ❑ Minimize number of students at Allen MS
 - Additions/ Renovations easier with less students in future phase construction*



Enrollment Projections



First Floor Plan



Ground Floor Plan



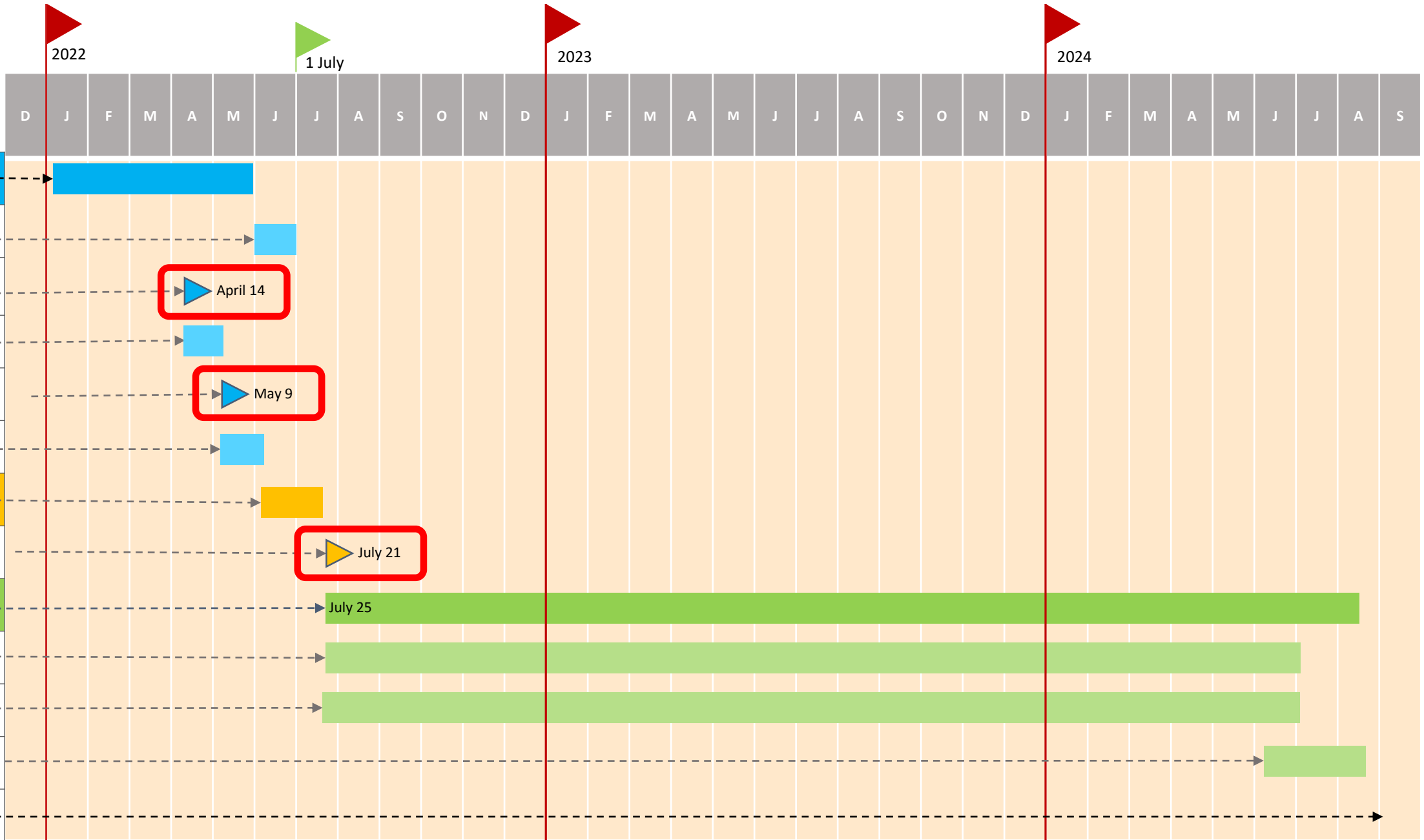
Fairview Plans



New School Site Plan



2022-24



Design



Bidding



Construction (* Empty Fairview ES)

Project Timeline

FRED



— Producer Price Index by Commodity: Special Indexes: Construction Materials

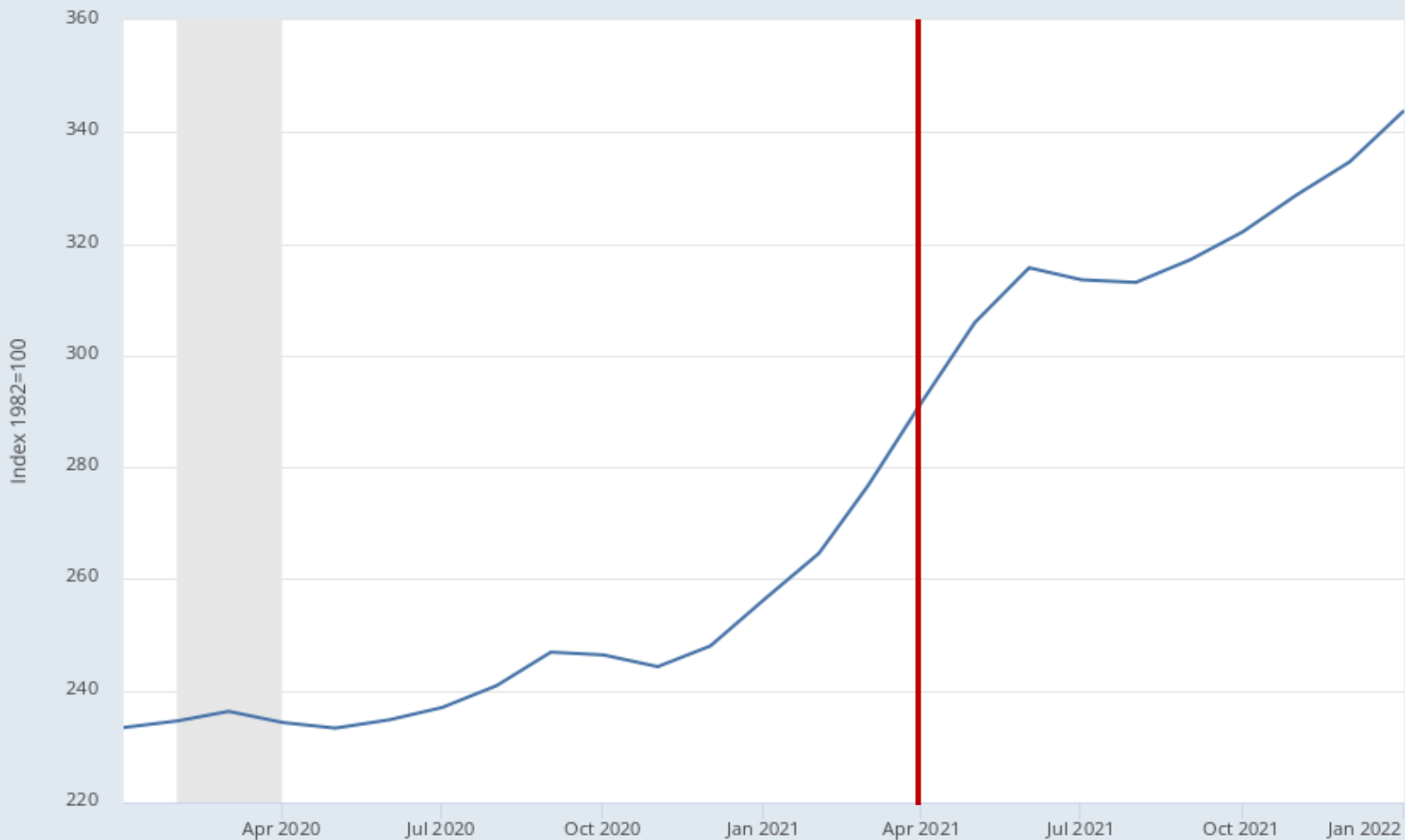


U.S. recessions are shaded; the most recent end date is undecided.

Source: U.S. Bureau of Labor Statistics

fred.stlouisfed.org

Construction Industry



Market Takeaways

- ❑ **Volatile market**
- ❑ **Raw material cost impacts**
 - Copper costs double
 - Oil prices climb
 - Lumber costs (casework, etc)
- ❑ **Procurement impacts**
 - Steel availability
 - Rooftop & chiller unit impacts
 - Supply chain challenge
 - Insulation – Roof & Wall

Federal Reserve Economic Data –
Construction Materials

Construction Industry

Fairview Intermediate School		November 2018			August 2021	
Building Square Footage		122,873 sf			110,418 sf	
Net Square Foot Difference <i>(from original)</i>		-			-12,455 sf	
Construction		\$201 sf	\$24,697,473		\$220 sf	\$24,291,960
Demolition			\$200,000			\$200,000
Site Costs <i>(lump sum)</i>			\$3,000,000			\$4,700,000
Inflation		1.5%	\$418,462		3%	\$728,759
Contingency <i>(estimating)</i>			N/A		3%	\$897,622
Construction Total		\$28,315,935			\$30,818,340	
Soft Costs		20%	\$5,663,187		20%	\$6,163,668
Project Total		\$33,979,122			\$36,982,008	

New Intermediate School		November 2018			August 2021	
Building Square Footage		124,700 sf			104,736 sf	
Net Square Foot Difference <i>(from original)</i>		-			-19,964 sf	
Construction		\$201 sf	\$23,693,000		\$220 sf	\$23,041,920
Demolition			\$200,000			-
Site Costs <i>(lump sum)</i>			\$3,100,000			\$5,500,000
Inflation		1.5%	\$401,895		3%	\$691,256
Contingency <i>(estimating)</i>			N/A		3%	\$876,995
Construction Total		\$27,194,895			\$30,110,173	
Soft Costs		20%	\$5,438,979		20%	\$6,022,035
Project Total		\$32,633,874			\$36,132,208	



- ❑ Eliminate Learning Stairs
- ❑ Classroom quantities
 - Fairview (12 classes per grade + 2 special education rooms)
 - Beinhower (10 classes per grade + 2 special education rooms)

Simplification of Design

- ❑ Simplify exterior walls at band/ music
- ❑ Simplify flooring patterns throughout
- ❑ Simplify ceiling patterns throughout
- ❑ Simplify exterior materials (*change split face to brick*)
- ❑ Simplify teacher stations per classroom
- ❑ Reduce gymnasium height (*match Rossmoyne ES*)
- ❑ Minimize large window heights
- ❑ Reduce ceramic tile in toilet rooms
- ❑ Simplify flooring from ceramic tile to resinous floor





Simplification of Design

- ❑ Simplify grading to balance site at Fairview
- ❑ Evaluate building elevation to reduce retaining walls at Fairview and Valley/ Beinhower
- ❑ Simplify materials used for all site retaining walls
- ❑ Minimize future build-out of stormwater basins at Valley/ Beinhower
- ❑ Minimize amount of work at Valley/Beinhower tied to future projects

Cost Saving Measures



Potential Alternates

- ☐ Delete 2 classrooms per building
- ☐ Delete pavilion in outdoor classroom
- ☐ Delete outdoor classroom area
- ☐ Delete terrazzo in cafeteria (*provide LVT*)
- ☐ Delete lightning protection
- ☐ Delete gas generator (*provide diesel generator*)





Fairview Intermediate School		November 2019			August 2021			March 2022	
Building Square Footage		122,873 sf			110,418 sf			103,889 sf	
Net Square Foot Difference <i>(from original)</i>		-			-12,455 sf			-18,984 sf	
Construction		\$201 sf	\$24,697,473		\$220 sf	\$24,291,960		\$260 sf	\$27,011,140
Demolition			\$200,000			\$200,000			\$200,000
Site Costs <i>(lump sum)</i>			\$3,000,000			\$4,700,000			\$4,771,000
Inflation		1.5%	\$418,462		3%	\$728,759		3%	\$959,464
Contingency <i>(estimating)</i>			N/A		3%	\$897,622		3%	\$988,248
Construction Total		\$28,315,935			\$30,818,340			\$33,929,852	
Soft Costs		20%	\$5,663,187		20%	\$6,163,668		20%	\$6,785,970
Project Total		\$33,979,122			\$36,982,008			\$40,715,882	
Building Efficiency (PDE standard)		1.52			1.48			1.46	

New Intermediate School		November 2019			August 2021			March 2022	
Building Square Footage		124,700 sf			104,736 sf			99,770 sf	
Net Square Foot Difference <i>(from original)</i>		-			-19,964 sf			-24,930 sf	
Construction		\$201 sf	\$23,693,000		\$220 sf	\$23,041,920		\$260 sf	\$25,940,200
Demolition			\$200,000			-			-
Site Costs <i>(lump sum)</i>			\$3,100,000			\$5,500,000			\$6,717,150
Inflation		1.5%	\$401,895		3%	\$691,256		3%	\$979,720
Contingency <i>(estimating)</i>			N/A		3%	\$876,995		3%	\$1,009,112
Construction Total		\$27,194,895			\$30,110,173			\$34,646,182	
Soft Costs		20%	\$5,438,979		20%	\$6,022,035		20%	\$6,929,236
Project Total		\$32,633,874			\$36,132,208			\$41,575,418	
Building Efficiency (PDE standard)		1.51			1.48			1.45	

Rossmoyne ES - Before



Rossmoyne ES - Today



Thank You!

