

Superintendent's Proposed FY2015 Budget – CIP Facility Projects

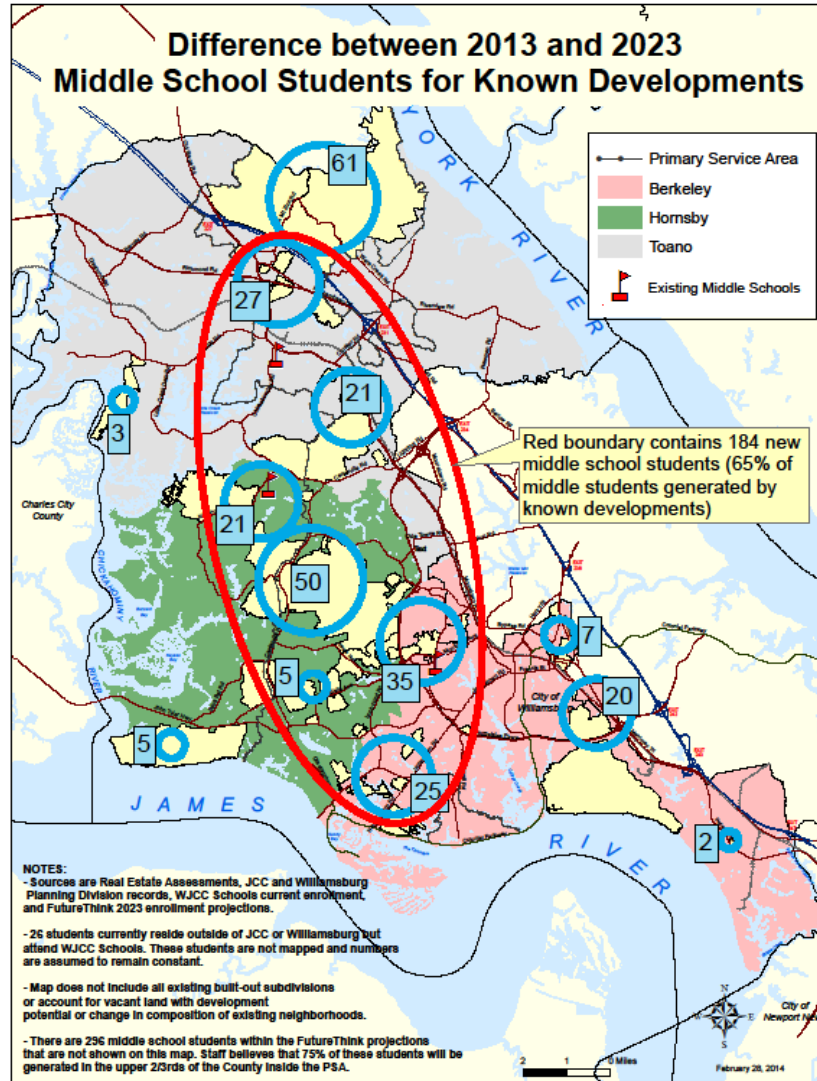
March 4, 2014



Fourth Middle School

- **June 2013 – Middle School 2017 final report presented to the School Board**
- **September 2013 – Modernization/New Construction Feasibility Study presented to the School Board**
- **October 2013 – City and County staff presented planning data to School Board**
- **November 2013 – Enrollment projections completed, current student population mapped**
- **December 2013-February 2014 – WJCC, City & County staff work collaboratively to map future enrollment**

Middle School Enrollment Growth



Fourth Middle School

- **70% of future middle school students are projected to be within the Primary Service Area (PSA) – 406 students**
- **Mapping exercise indicates middle school site should be centrally located**
 - James Blair site requires no land purchase

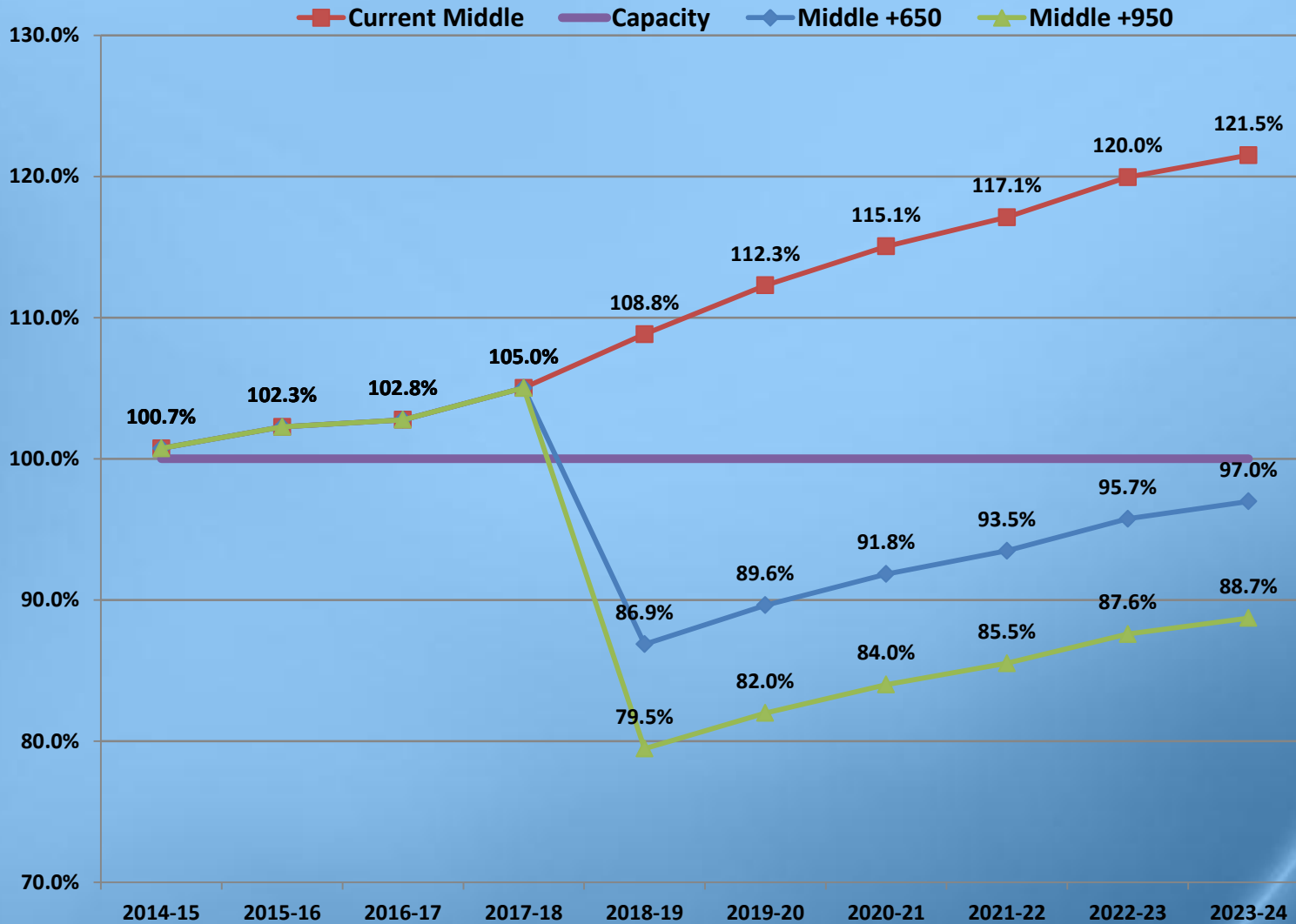
Fourth Middle School Option A

- **21st Century Learning Facility for 950 students**
- **James Blair Site**
 - **Modernization/Renovation - \$37.3 million**
 - **New Construction - \$40.2 million**
- **School opening in September 2018**

Fourth Middle School Option B

- **21st Century Learning Facility for 650 students**
- **James Blair Site**
- **Phased-in approach: Future expansion to 925-950 students**
 - **Modernization/Renovation - \$28.0 million**
 - **New Construction - \$31.0 million**
- **School opening in September 2018**
- **Expansion opening in September 2024 (projected)**

Future Middle School Capacity



Central Office Facility

- **September 2013 – Alternatives presented to the School Board**
- **October 2013 – Project put on hold pending outcome of middle school site selection**
- **March 2014 – Presented middle school options require Central Office facility relocation**

Central Office Facility Recommendation

- **Approximate 40,000 SF facility on City/County owned land, estimated project cost of \$9.7 million**
 - **Building - \$9.2 million**
 - **Site improvements & infrastructure - \$500,000**
 - **No land purchase**
 - **Estimated at \$2.0 million**

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