

Lincoln Public Schools

Lincoln Public Schools Board of Education

LPS 10-Year Facilities & Infrastructure Plan

Work Session 2

September 18, 2019

LPS 10-Year Facilities & Infrastructure Plan

LPS Board of Education “Work Session 2” Agenda

- Quick Overview of Work Session 1
- LPS 10-Year “Infrastructure” Plan
- Indoor Air Quality (IAQ) Projects
- High Schools
- Work Session 3 Agenda / Assignments

Overview of Work Session 1

Questions

Infrastructure

1. Why did SFAC come up with a 10-20% investment range for Infrastructure expenditures as part of a Bond Election? Why is 15% shown on the Tier 1 Plan?
2. Is "Infrastructure" is another term for "Maintenance"? Can we use Depreciation Funds for maintenance? Can we look at Depreciation Funds, and General Funds (contracted services) to meet maintenance needs?
3. Infrastructure plans should include alternatives, similar to those shown on the facilities plan.

Indoor Air Quality Projects

1. What is the projected annual savings (heating, cooling, etc.) from the Everett ES IAQ Project?
2. What is the projected annual savings (heating, cooling, etc.) from the Park MS IAQ Project?

Questions

High School Enrollment Trends

1. When will we have updated enrollment and adjusted program capacities for each high school?
2. What is our total adjusted program capacity at the high school level?
3. What is the projected total enrollment at the high school level over the next seven years?
4. What is the difference between enrollment and adjusted program capacity at each high school?

Questions

High Schools – One vs. Two

1. What is the long term cost difference of building only one high school now and delaying the second until another bond election?
2. What is cost to construct a full build out (2000 student) high school today?
3. What is cost of additions for the smaller high schools?
4. What would be the cost to construct the two high schools at 2000 student capacity initially?
5. What would be the cost to add the additional 1000 students later?

Questions

Athletics & Activities

1. If work on the athletic and activities complex projects were completed in phases, how would that affect the initial and total cost?
2. If we could secure a large donor, are there naming rights?

Questions

Misc. Items

1. Why did “Acquiring School Sites” line item in the 10-Year Plan go from \$4 M to \$10 M?
2. Do we have enough information regarding the South Beltway project? What is the schedule and impact on residential growth over the next seven years?
3. What is the benefit of having green buildings?
4. We should build up, not out.
5. Estimated what could be done by when schedule for the projects?
6. Are any of the recommended projects candidates for public-private or other partnerships?
7. Are any of the recommended projects candidates for fundraising through the LPS Foundation?
8. What other funding sources are available?

Questions

Misc. Items

9. What are the potential savings if a bond election is held in February 2020 instead of May 2020?
10. When will the South Beltway be open and what impact will it have on residential growth in SW and SE Lincoln in the next seven years?
11. Could we get a version of the 2020 High School student dot map with 3-mile radius circles added around each of the six existing comprehensive high schools?

LPS 10-Year Facilities & Infrastructure Plan

LPS Board of Education “Work Session”

Schedule

- ~~Tuesday, September 10~~
- ~~Wednesday, September 18~~
- Late September – Early October
- Monday, October 7
- Tuesday, October 22
- Tuesday, November 12
- Tuesday, November 26

~~School Board Work Session 1~~

~~School Board Work Session 2~~

City Development Tours

School Board Work Session 3

School Board Work Session 4

School Board Work Session 5

School Board Work Session 6

10-Year Facilities Plan

LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Facilities"

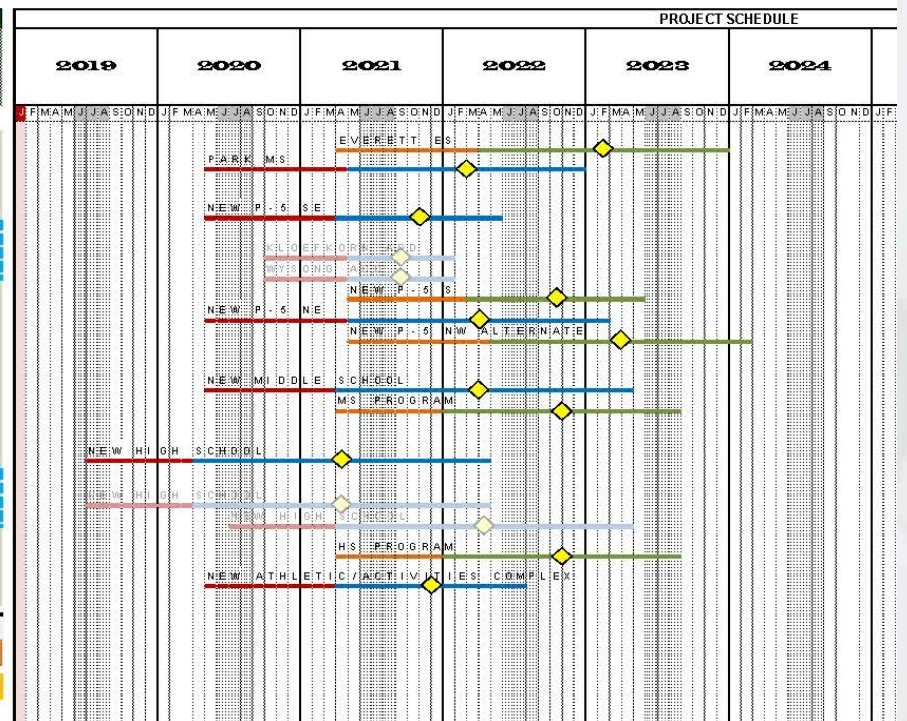
Rev 12/18/2018

DRAFT 12/18/2018

NOTES

PROJECT SCOPE										TIME LINE by MONTHS				PROJECT COST
School	History / Info			Project Types				Project Cost Estimates	Bd Issue Proj. Implementation	Proj. Dev.	Constr. (Mid-Point)	MID-POINT Construction Costs (based on 3% Annual		
	Last Completed IAQ Date	20 Year Life-cycle	25 Year Life-cycle	IAQ	ADD.	REN.	NEW						TECH.	
Everett ES (IAQ)	1992	2012	2017	X					\$13,652,929	0	27	12	21 (10.5)	\$15,349,913.49
Park MS (IAQ)	1993	2013	2018	X					\$29,635,046	0	16	12	20 (10)	\$32,462,762.27
NEW P-5 Elementary Schools														
SE (Schleich Site - 4-Section, 80,500 s.f.)	TBD	N/A	N/A				X		\$21,633,250	0	16	11	14 (7.0)	\$23,480,167.09
SE OPTION														
Kloefkorn ES Addition	TBD	N/A	N/A		X				\$8,490,833	0	21	7	9 (4.5)	\$9,183,748.11
Wysong ES Addition	TBD	N/A	N/A		X				\$4,999,389	0	21	7	9 (4.5)	\$5,407,376.42
SOUTH (Wilderness Hills Site - 6-Section, 95,000 s.f.)	TBD	N/A	N/A				X		\$25,135,000	0	28	10	15 (7.5)	\$28,006,586.32
NE (Waterford Site - 4-Section, 80,500 s.f.)	TBD	N/A	N/A				X		\$21,633,250	0	16	12	22 (11)	\$23,751,772.54
NW (site TBD-Alternate Configuration, 6-Sec. equiv. 95,000 s.f.)	TBD	N/A	N/A				X		\$25,135,000	0	28	12	22 (11)	\$28,353,813.24
NEW 6-8 Middle School (175,000 s.f.)														
SOUTH (site TBD)	TBD	N/A	N/A				X		\$45,882,500	0	16	11	25 (12.5)	\$50,433,332.82
Existing MS Programs (Art, FCS, ITE & Science)	TBD	N/A	N/A			X			\$4,221,724	0	27	9	20 (10)	\$4,709,358.45
NEW High School														
High School (360,000 s.f.)	TBD	N/A	N/A				X		\$96,716,000	0	6	9	25 (12.5)	\$103,394,481.59
HIGH SCHOOL OPTION														
High School (230,000 s.f.)	TBD	N/A	N/A				X		\$62,132,500	0	6	9	25 (12.5)	\$66,422,904.46
High School (230,000 s.f.)	TBD	N/A	N/A				X		\$62,132,500	0	18	9	25 (12.5)	\$68,295,080.95
Existing HS Programs (Art, FCS, ITE & Science)	TBD	N/A	N/A			X			\$6,244,390	0	27	9	20 (10)	\$6,965,654.51
New Athletic/Activities Complex (at New HS Site)	TBD	N/A	N/A				X		\$12,206,800	0	16	11	16 (8)	\$13,279,594.62
Acquire New School Site(s)	TBD	N/A	N/A						\$4,000,000	0	0	0	0	\$4,000,000.00
SUB-TOTAL:									\$306,095,889					\$334,187,537
INFRASTRUCTURE (Tier 1)									\$33,180,820					\$35,338,087
Tier TOTALs:									\$339,276,709					\$369,526,424

Tier 1 Priorities



\$3,000,000+

LINCOLN PUBLIC SCHOOLS – 2020 BOND ELECTION TIMELINES

SPECIAL ELECTION

February 11, 2020

Prior to December 23, 2019

School Board adopts resolution calling election

At least 50 days prior to election
On or before December 23, 2019

Deadline to certify issue to Election Commissioner (32-559)

At least 42 days prior to election
On or before December 31, 2019

Date for Election Commissioner to publish Notice of Election (32-802)

Once each week for 4 weeks
immediately prior to election
January 15, 22, 29 and February 5, 2020

Dates for publication of Notice of Election by District (10-703.01)
Actual weekly publication day may vary based on District preferences

Between 22 and 10 days
prior to election
January 20-February 1, 2020

Date for Election Commissioner to mail ballots (32-953)

Between 10 and 3 days
prior to election
February 1-8, 2020

Date for publication of sample ballot by District (10-703.01)

Election day
February 11, 2020

LINCOLN PUBLIC SCHOOLS – 2020 BOND ELECTION TIMELINES

SPECIAL ELECTION

March 10, 2020

Prior to January 20, 2020

At least 50 days prior to election
January 20, 2020

School Board adopts resolution calling election

Deadline to certify issue to Election Commissioner (32-559)

At least 42 days prior to election
January 28, 2020

Date for Election Commissioner to publish Notice of Election (32-802)

Once each week for 4 weeks
immediately prior to election
February 12, 19, 26 and March 4, 2020

Dates for publication of Notice of Election by District (10-703.01)
Actual weekly publication day may vary based on District preferences

Between 22 and 10 days
prior to election
February 17-February 29, 2020

Date for Election Commissioner to mail ballots (32-953)

Between 10 and 3 days
prior to election
February 29-March 7, 2020

Date for publication of sample ballot by District (10-703.01)

Election day
March 10, 2020

LINCOLN PUBLIC SCHOOLS – 2020 BOND ELECTION TIMELINES

PRIMARY ELECTION

May 12, 2020

Prior to February 28, 2020

School Board adopts resolution calling election

On or before February 28, 2020

Deadline to certify issue to Election Commissioner
("By March 1"; March 1 is a Sunday. See 32-559)

At least 42 days prior to election

On or before March 31, 2020

Date for Election Commissioner to publish Notice of Election (32-802)

Once each week for 4 weeks
immediately prior to election

April 15, 22, 29 and May 6, 2020

Dates for publication of Notice of Election by District (10-703.01)
Actual weekly publication day may vary based on District preferences

Between 10 and 3 days prior to election

May 2-May 9, 2020

Date for publication of sample ballot by District (10-703.01)

Election day

May 12, 2020

Polls open 8:00 a.m. to 5:00 p.m.

LINCOLN PUBLIC SCHOOLS – 2020 BOND ELECTION TIMELINES

SPECIAL NOTE: This is a draft election schedule and is based on an election by mail. Some of the dates are subject to change and whether a special election is by mail or polling place is at the discretion of the Election Commissioner (32-952)

LPS 10-Year “Infrastructure” Plan

SFAC Infrastructure & Finance Sub-Committee

- Recommendation 2: Lincoln Public Schools should at a minimum, invest/dedicate 10-20% of all future Bond Election proceeds towards infrastructure projects.

LPS – Ten (10) Year Infrastructure Plan (v2)

LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Infrastructure"

DRAFT 12/18/2018

NOTES

PROJECT SCOPE					TIER LINE BY MONTH			
Schedule	History / Info		Project Types	Project Cost Estimates	All known Proj. work completed			100 Percent Project Cost (based on 2% Annual)
	10 Yr. TIER	Group			10 Yr. TIER	10 Yr. TIER	10 Yr. TIER	
Tier 1 Projects	Building Envelope							
	GLASS BLOCK / CLIMATE-STORY WINDOWS				\$485,125			\$485,099
	ROOF RECAP / ROOF REPLACEMENT				\$2,081,450			\$2,024,417
	BUILDING ENVELOPE TOTAL				\$2,566,575			\$2,521,516
	Electrical							
	INTERIOR LIGHTING				\$6,171,987			\$6,421,210
	PARKING LOT LIGHTING				\$465,250			\$465,432
	ELECTRICAL TOTAL				\$6,637,237			\$7,444,208
	MECHANICAL							
	BLEACHERS				\$154,700			\$1,221,873
Facilities Improvements	RESTROOMS							
	FAMILY RESTROOMS							
	FACILITIES IMPROVEMENTS TOTAL				\$4,533,200			\$4,892,514
	HVAC							
	HVAC - CONTROLS / VENTILATION				\$1,031,093			\$1,213,071
HVAC TOTAL				\$1,031,093			\$1,213,071	
Site Development / Improvements								
PARKING LOT PAVING					\$2,307,655			\$2,204,634
PLAYGROUND EQUIPMENT AND SURFACING					\$4,401,421			\$4,701,213
TRAFFIC FLOW (CHW)					\$1,307,100			\$1,361,361
SITE DEVELOPMENT / IMPROVEMENTS TOTAL				\$8,016,176			\$10,966,208	
Tier 1 Projects: SUB-TOTAL					\$22,180,830			\$26,128,887
Tier 2 Projects	Building Envelope							
	BUILDING CHAIRS / SEALANTS				\$2,758,200			\$2,758,200
	ROOF RECAP / ROOF REPLACEMENT				\$14,710,425			\$14,710,425
	Skylight Repairs / Replacement				\$1,387,180			\$1,387,180
	WATERPROOFING Below grade				\$1,000,000			\$1,000,000
	BUILDING ENVELOPE TOTAL				\$20,254,805			\$20,254,805
	Electrical							
	ATHLETIC FIELD LIGHTING				\$245,200			\$245,200
	EMERGENCY GENERATORS				\$136,500			\$136,500
	INTERIOR LIGHTING				\$18,046,450			\$18,046,450
PARKING LOT LIGHTING				\$0			\$0	
ELECTRICAL TOTAL				\$18,428,150			\$18,428,150	
MECHANICAL								
ENVIRONMENTAL					\$0		\$0	
SNOW BLOWER STORAGE					\$115,400			\$115,400
WOOD FLOORS Replacement					\$11,400			\$11,400
FACILITIES IMPROVEMENTS TOTAL				\$248,800			\$248,800	
HVAC								
HVAC - CONTROLS / VENTILATION					\$0			\$0
POOL/ENVIRONMENT MECHANICAL EQUIPMENT					\$1,941,210			\$1,941,210
HVAC TOTAL				\$1,941,210			\$1,941,210	
Security / Safety								
RE-KEYING					\$407,850			\$407,850
SECURITY & SAFETY TOTAL				\$407,850			\$407,850	
Site Development / Improvements								
PARKING LOT PAVING					\$0			\$0
TRASH / RECYCLING ENCLOSURES					\$713,415			\$713,415
SITE DEVELOPMENT / IMPROVEMENTS TOTAL				\$713,415			\$713,415	
Tier 2 Projects: SUB-TOTAL					\$20,224,045			\$21,224,269
ACCUMULATIVE TOTAL					\$75,214,860			\$77,412,827
GRAND TOTAL:					\$75,514,860			\$77,672,927

"This Report was prepared by the CHS&A PUBLIC SCHOOLS TIER TEST PLAN as the guidelines stipulated to ensure review and change as circumstances and conditions may change."

LPS – Ten (10) Year Infrastructure Plan (v2)

LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Infrastructure"

Rev. 12/18/2018

DRAFT 12/18/2018

NOTES

PROJECT SCOPE										TIME LINE by MONTHS					PROJECT COST
School	History / Info			Project Types					Project Cost Estimates	Bd Issue Proj. Implementation	Proj. Dev.	Constr. (Mid-Point)	MID-POINT Construction Costs (based on 3% Annual)		
	10 Yr. TIER	Group	25 Year Life-cycle	IAQ	ADD.	REN.	NEW	TBD							
Building Envelope	GLASS BLOCK / CLERESTORY WINDOWS									\$283,126				\$300,899	
	ROOF RECAP / ROOF REPLACEMENT									\$8,681,440				\$9,226,417	
	BUILDING ENVELOPE TOTAL:									\$8,964,565				\$9,527,316	
Electrical	INTERIOR LIGHTING									\$6,374,997				\$6,823,210	
	PARKING LOT LIGHTING									\$603,200				\$645,610	
	ELECTRICAL TOTAL:									\$6,978,197				\$7,468,820	
Tier 1 Priorities Facilities Improvements	BLEACHERS									\$954,700				\$1,021,823	
	RESTROOMS														
	FAMILY RESTROOMS									\$3,558,500				\$3,808,691	
	FACILITIES IMPROVEMENTS TOTAL:									\$4,513,200				\$4,830,514	
HVAC	HVAC - CONTROLS / VENTILATION									\$3,033,093				\$3,212,071	
	HVAC TOTAL:									\$3,033,093				\$3,212,071	
Site Development / Improv	PARKING LOT PAVING									\$4,042,844				\$4,296,634	
	PLAYGROUND EQUIPMENT AND SURFACING									\$4,441,421				\$4,720,231	
	TRAFFIC-FLOW (Safety)									\$1,207,500				\$1,283,301	
	SITE DEVELOPMENT / IMPROVEMENTS TOTAL:									\$9,691,766				\$10,300,166	
Tier 1 Priorities SUB-TOTAL:										\$33,180,820				\$35,338,887	

BUILDING CAMPUS LOCALITIES

Infrastructure – Roofing

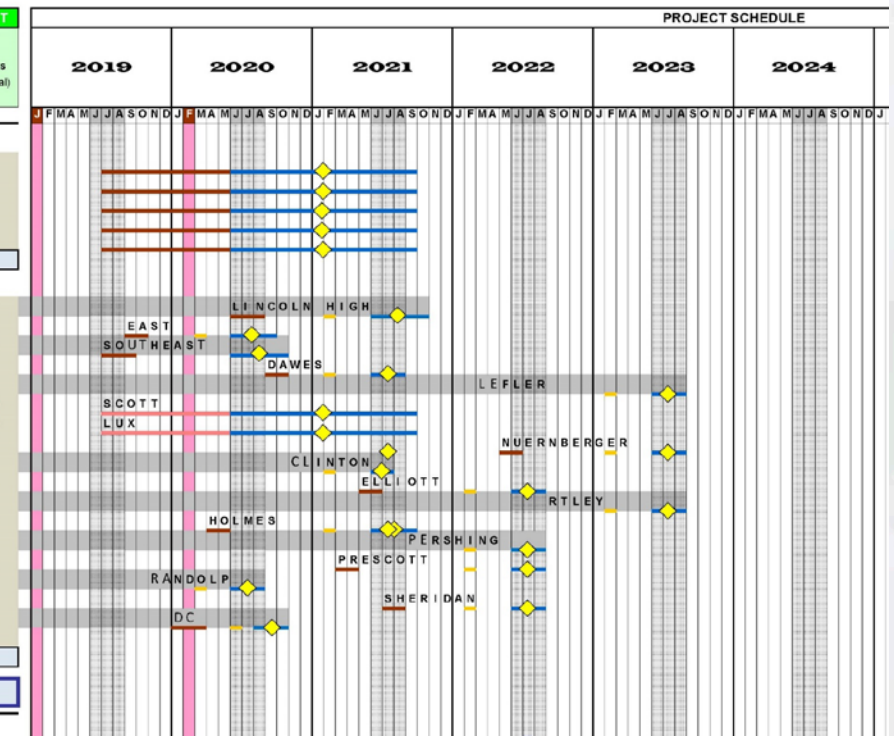
LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Infrastructure"

Rev. 12/18/2018

DRAFT 12/18/2018

NOTES

School	PROJECT SCOPE							TIME LINE by MONTHS				PROJECT COST	
	History / Info			Project Types				Project Cost Estimates	Bd Issue Proj. Implementation	Proj. Dev.	Constr. (Mid-Point)	MID-POINT Construction Cost (based on 3% Annual	
	10 Yr. TIER	Group	25 Year Life-cycle	IAQ	ADD.	REN.	NEW						TBD
GLASS BLOCK / CLERESTORY WINDOWS													
Lincoln HS			N/A					\$215,335	0	6	11	16 (8.0)	\$228,853
Northeast HS			N/A					\$47,182	0	6	11	16 (8.0)	\$50,144
Southeast HS			N/A					\$3,585	0	6	11	16 (8.0)	\$3,810
Holmes ES			N/A					\$12,584	0	6	11	16 (8.0)	\$13,374
Distribution Center			N/A					\$4,440	0	6	11	16 (8.0)	\$4,719
								\$283,126	0	0	0	0 0.0	\$300,899
ROOF RECAP / ROOF REPLACEMENT													
Lincoln HS			N/A					\$1,312,576	0	23	0	5 (2.5)	\$1,396,620.47
East HS			N/A					\$291,663	0	8	0	4 (2.0)	\$298,986.35
Southeast HS			N/A					\$1,641,020	0	6	0	5 (2.5)	\$1,676,044.91
Dawes MS			N/A					\$51,515	0	20	0	3 (1.5)	\$54,296.22
Lefler MS			N/A					\$40,940	0	38	0	3 (1.5)	\$45,000.06
Scott MS			N/A					\$1,750,667	0	6	14	16 (8.0)	\$1,860,566.23
Lux MS			N/A					\$1,843,689	0	6	14	16 (8.0)	\$1,959,426.26
Nuernberger Ed. Ctr.			N/A					\$86,657	0	40	0	3 (1.5)	\$95,686.67
Clinton ES			N/A					\$13,509	0	22	0	2 (1.0)	\$14,289.50
Elliott ES			N/A					\$103,488	0	28	0	3 (1.5)	\$111,153.82
Hartley ES			N/A					\$78,145	0	42	0	3 (1.5)	\$86,680.88
Holmes ES			N/A					\$797,357	0	20	0	4 (2.0)	\$841,405.02
Pershing ES			N/A					\$91,287	0	32	0	3 (1.5)	\$98,965.93
Prescott ES			N/A					\$210,370	0	26	0	3 (1.5)	\$224,896.15
Randolph ES			N/A					\$263,365	0	10	0	3 (1.5)	\$270,970.27
Sheridan ES			N/A					\$105,193	0	30	0	3 (1.5)	\$113,513.61
Distribution Center			N/A					\$583,546	0	12	0	3 (1.5)	\$603,327.23
								\$3,576,951	0	0	0	0 0.0	\$5,931,837
BUILDING ENVELOPE TOTAL:								\$3,860,077					\$6,232,736
INTERIOR LIGHTING													



Infrastructure – Roofing

Building Envelope		Roof Replacement / Cap	
Building: 304		School: Southeast High School	
		Description:	

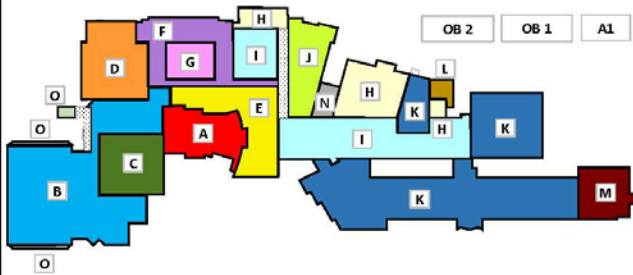
Roof Areas	Roof Replacement or Roof Cap	Type of Roof	Install Date	Cost Summary
Skylights				
Area A1 (Castle)	Existing Roof Replacement	Asphalt	1991	\$2,984
Out Bldg 2	*	*	*	\$0
Out Bldg 1	*	*	*	\$0
Area O	Future Replacement	Metal	1995	\$0
Area N	Existing Roof Cap	Modified Bitumen	2007	\$0
Area M	Existing Roof Cap	Modified Bitumen	2007	\$0
Area L	Existing Roof Cap	Modified Bitumen	1997	\$11,120
Area K	Existing Roof Replacement	Modified Bitumen	1998	\$662,015
Area J	Existing Roof Cap	Modified Bitumen	2007	\$0
Area I	Existing Roof Replacement	Modified Bitumen	1999	\$442,014
Area H	Existing Roof Cap	EPDM Ballast	1997	\$186,474
Area G	Existing Roof Replacement	Modified Bitumen	1997	\$82,732
Area F	Existing Roof Cap	Modified Bitumen	2007	\$0
Area E	Existing Roof Replacement	Modified Bitumen	1996	\$231,422
Area D	Existing Roof Replacement	Modified Bitumen	1995	\$222,837
Area C	Existing Roof Cap	Modified Bitumen	2004	\$76,306
Area B	Existing Roof Cap	Modified Bitumen	1987	\$260,996
Area A	Existing Roof Cap	Modified Bitumen	2008	\$0
Tier 1				\$1,641,020
Tier 2				\$537,879
Grand Total				\$2,178,899

Each line item has these fees built-in

Civil Engineer Fee	0%	Contractor O&P	5%	Contingency	0%
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Infrastructure – Roofing

Building Envelope		Roof Replacement / Cap																																																	
Building: 304		School: Southeast High School																																																	
		<table><tr><td>Area O</td><td>2,817</td><td>sf.</td></tr><tr><td>Area N</td><td>2,254</td><td>sf.</td></tr><tr><td>Area M</td><td>8,296</td><td>sf.</td></tr><tr><td>Area L</td><td>1,765</td><td>sf.</td></tr><tr><td>Area K</td><td>45,035</td><td>sf.</td></tr><tr><td>Area J</td><td>10,704</td><td>sf.</td></tr><tr><td>Area I</td><td>30,069</td><td>sf.</td></tr><tr><td>Area H</td><td>29,599</td><td>sf.</td></tr><tr><td>Area G</td><td>5,628</td><td>sf.</td></tr><tr><td>Area F</td><td>14,038</td><td>sf.</td></tr><tr><td>Area E</td><td>15,743</td><td>sf.</td></tr><tr><td>Area D</td><td>15,159</td><td>sf.</td></tr><tr><td>Area C</td><td>12,112</td><td>sf.</td></tr><tr><td>Area B</td><td>41,428</td><td>sf.</td></tr><tr><td>Area A</td><td>11,984</td><td>sf.</td></tr><tr><td colspan="2">248,973</td><td>sf.</td></tr></table>		Area O	2,817	sf.	Area N	2,254	sf.	Area M	8,296	sf.	Area L	1,765	sf.	Area K	45,035	sf.	Area J	10,704	sf.	Area I	30,069	sf.	Area H	29,599	sf.	Area G	5,628	sf.	Area F	14,038	sf.	Area E	15,743	sf.	Area D	15,159	sf.	Area C	12,112	sf.	Area B	41,428	sf.	Area A	11,984	sf.	248,973		sf.
Area O	2,817	sf.																																																	
Area N	2,254	sf.																																																	
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Area B	41,428	sf.																																																	
Area A	11,984	sf.																																																	
248,973		sf.																																																	
Area G	Roofing Removal	5,628	S.F. x \$3.50 / S.F. = \$20,683																																																
	New Insulation/Roof	5,628	S.F. x \$10.50 / S.F. = \$62,049																																																
	Re-cap Existing Roof	0	S.F. x \$6.00 / S.F. = \$0																																																
Area G		\$82,732																																																	
Area F	Roofing Removal	0	S.F. x \$3.50 / S.F. = \$0																																																
	New Insulation/Roof	0	S.F. x \$10.50 / S.F. = \$0																																																
	Re-cap Existing Roof	0	S.F. x \$6.00 / S.F. = \$0																																																
Area F		\$0																																																	
Area E	Roofing Removal	15,743	S.F. x \$3.50 / S.F. = \$57,856																																																
	New Insulation/Roof	15,743	S.F. x \$10.50 / S.F. = \$173,567																																																
	Re-cap Existing Roof	0	S.F. x \$6.00 / S.F. = \$0																																																
Area E		\$231,422																																																	
Area D	Roofing Removal	15,159	S.F. x \$3.50 / S.F. = \$55,709																																																
	New Insulation/Roof	15,159	S.F. x \$10.50 / S.F. = \$167,128																																																
	Re-cap Existing Roof	0	S.F. x \$6.00 / S.F. = \$0																																																
Area D		\$222,837																																																	
Area C	Roofing Removal	0	S.F. x \$3.50 / S.F. = \$0																																																
	New Insulation/Roof	0	S.F. x \$10.50 / S.F. = \$0																																																
	Re-cap Existing Roof	12,112	S.F. x \$6.00 / S.F. = \$76,306																																																
Area C		\$76,306																																																	
Area B	Roofing Removal	0	S.F. x \$3.50 / S.F. = \$0																																																
	New Insulation/Roof	0	S.F. x \$10.50 / S.F. = \$0																																																
	Re-cap Existing Roof	41,428	S.F. x \$6.00 / S.F. = \$260,996																																																
Area B		\$260,996																																																	
Area A	Roofing Removal	0	S.F. x \$3.50 / S.F. = \$0																																																
	New Insulation/Roof	0	S.F. x \$10.50 / S.F. = \$0																																																
	Re-cap Existing Roof	0	S.F. x \$6.00 / S.F. = \$0																																																
Area A		\$0																																																	
Each line item has these fees built-in																																																			
Civil Engineer Fee	0%	Contractor O&P	5%																																																
Contingency	0%	TOTAL																																																	
		\$2,178,899																																																	



LPS – Ten (10) Year Facilities Plan (v6)

LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Facilities"

Rev 10/2016

DRAFT 12/18/2018

NOTES:

PROJECT SCOPE	History Info				Project Types				Timing (by Month)				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
	School	Last Completed (MO/Yr)	24 Year Original Life Span	24 Year Actual Life Span	Project Type	Project Cost Estimate	Project Cost Estimate	Project Cost Estimate	Start Month	End Month	Start Month	End Month													
Tier 1 Projects	Ernest ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
	St. Albans School	1992	2012	2017	X	\$20,530,000	\$20,530,000	\$20,530,000	12	12	12	12	22	19											
Tier 2 Projects	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
	New St. Albans School	2012	2012	2017	X	\$40,000,000	\$40,000,000	\$40,000,000	12	12	12	12	20	18											
Tier 3 Projects	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
Tier 4 Projects	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
Tier 5 Projects	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
Tier 6 Projects	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
Tier 7 Projects	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,000	12	12	12	12	21	18											
	Lincoln ES (incl. Park MS)	1992	2012	2017	X	\$15,050,000	\$15,050,000	\$15,050,00																	

"The Board adopts the LINCOLN PUBLIC SCHOOLS TEN YEAR PLAN as its guideline, subject to annual review and change as circumstances and conditions may demand."

LPS – Ten (10) Year Facilities Plan (v6)

LINCOLN PUBLIC SCHOOLS TEN (10) YEAR FACILITIES & INFRASTRUCTURE PLAN - "Facilities"

Rev. 12/18/2018

Rev. 12/18/2018

DRAFT 12/18/2018

DRAFT 12/18/2022

NOTES

	PROJECT SCOPE								TIME LINE by MONTHS				PROJECT COST		
	School	Last Completed IAQ Date	20 Year Life-cycle	25 Year Life-cycle	IAQ	ADD.	REN.	TECH.	Project Cost Estimates	Bd Issue Proj. Imple- mentation	Proj. Dev.	Constr. (Mid- Point)	MID-POINT Construction Costs (based on 3% Annual)		
Tier 1 Priorities	Everett ES (IAQ)	1992	2012	2017	X				\$13,652,929	0	27	12	21 (10.5)	\$15,349,913.49	
	Park MS (IAQ)	1993	2013	2018	X				\$29,635,046	0	16	12	20 (10)	\$32,462,762.27	
	NEW P-5 Elementary Schools														
	SE (Schleich Site - 4-Section, 80,500 s.f.)	TBD	N/A	N/A			X		\$21,633,250	0	16	11	14 (7.0)	\$23,480,167.09	
	SE OPTION														
	Kloefkorn ES Addition	TBD	N/A	N/A		X			\$8,490,833	0	21	7	9 (4.5)	\$9,183,748.11	
	Wysong ES Addition	TBD	N/A	N/A		X			\$4,999,389	0	21	7	9 (4.5)	\$5,407,376.42	
	SOUTH (Wilderness Hills Site - 6-Section, 95,000 s.f.)	TBD	N/A	N/A			X		\$25,135,000	0	28	10	15 (7.5)	\$28,006,686.32	
	NE (Waterford Site - 4-Section, 80,500 s.f.)	TBD	N/A	N/A			X		\$21,633,250	0	16	12	22 (11)	\$23,751,772.54	
	NW (site TBD-Alternate Configuration, 6-Sec. equiv. 95,000 s.f.)	TBD	N/A	N/A			X		\$25,135,000	0	28	12	22 (11)	\$28,353,813.24	
	NEW 6-8 Middle School (175,000 s.f.)														
	SOUTH (site TBD)	TBD	N/A	N/A			X		\$45,882,500	0	16	11	25 (12.5)	\$50,433,332.82	
	Existing MS Programs (Art, FCS, ITE & Science)	TBD	N/A	N/A			X		\$4,221,724	0	27	9	20 (10)	\$4,709,358.45	
	NEW High School														
	High School (360,000 s.f.)	TBD	N/A	N/A			X		\$96,716,000	0	6	9	25 (12.5)	\$103,394,481.59	
	HIGH SCHOOL OPTION														
	High School (230,000 s.f.)	TBD	N/A	N/A			X		\$62,132,500	0	6	9	25 (12.5)	\$66,422,904.46	
	High School (230,000 s.f.)	TBD	N/A	N/A			X		\$62,132,500	0	18	9	25 (12.5)	\$68,295,080.95	
	Existing HS Programs (Art, FCS, ITE & Science)	TBD	N/A	N/A			X		\$6,244,390	0	27	9	20 (10)	\$6,965,654.51	
	New Athletic/Activities Complex (at New HS Site)	TBD	N/A	N/A			X		\$12,206,800	0	16	11	16 (8)	\$13,279,594.62	
	Acquire New School Site(s)	TBD	N/A	N/A					\$4,000,000	0	0	0	0 0	\$4,000,000.00	
	SUB-TOTAL:									\$306,095,889					\$334,187,537
	INFRASTRUCTURE (Tier 1)									\$33,180,820					\$35,338,887
	Tier TOTALS:									\$339,276,709					\$369,526,424
Tier 2	NEW 6-8 Middle Schools (175,000 s.f.)														
	NE (site TBD)	TBD	N/A	N/A			X		\$40,851,250	0	0	0	0 0	\$40,851,250.00	

2019

JFMA MJ JASON DJFM

NEWHIGH

NEWHIGH

Indoor Air Quality (IAQ) Projects

Park MS Indoor Air Quality (IAQ) Project

- Estimated Project Cost: **\$32,462,762**
- Estimated Annual Utility Savings: **\$132,180/SF**
- Estimated Annual Utility Cost/SF
Reduction from **\$1.54/SF to \$0.75/SF**

Everett ES Indoor Air Quality (IAQ) Project

- Estimated Project Cost: **\$15,349,913**
- Estimated Annual Utility Savings: **\$69,312**
- Estimated Annual Utility Cost/SF Reduction from **\$1.08/SF to \$0.72/SF**

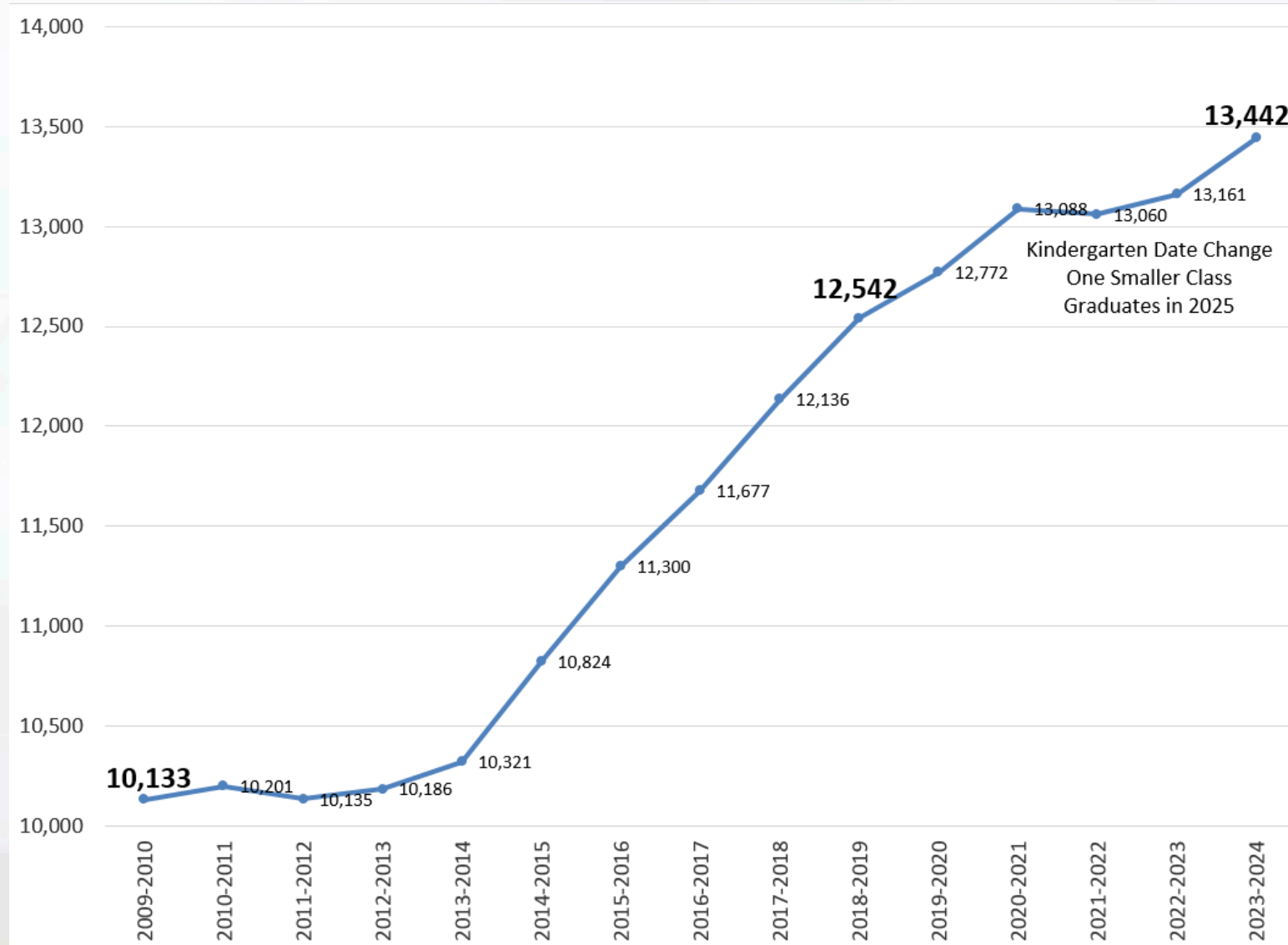
Indoor Air Quality (IAQ) Projects

Comprehensive Scope of Project Description

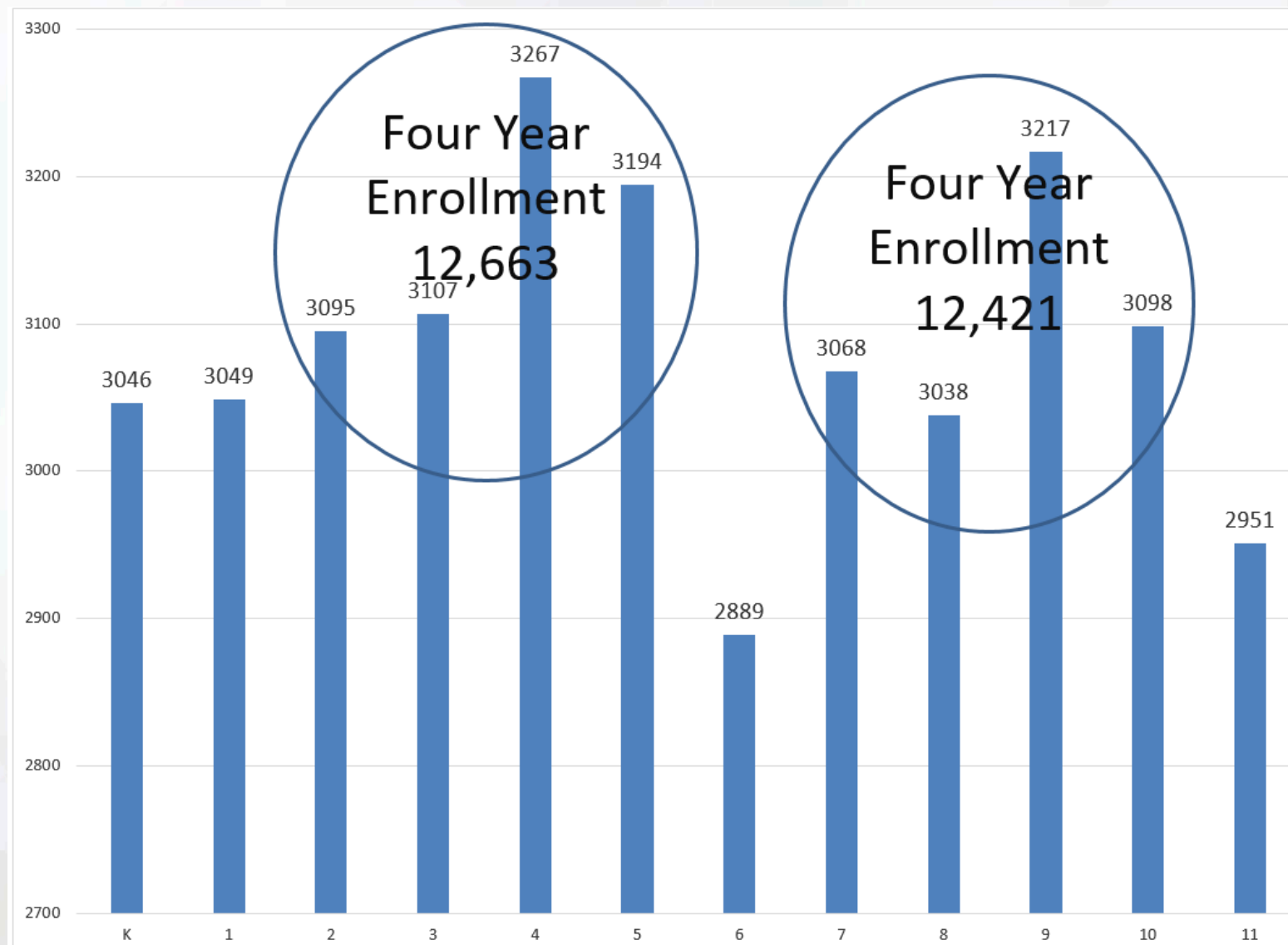
- Life Cycle Upgrades to Mechanical, Electrical & Plumbing Systems
- Life Safety Code Upgrades
- Americans w/Disability Act (ADA) Upgrades
- International Building Code Upgrades
- Building Shell Improvements – Roofing, Windows/Doors, Skylights, Tuckpointing, Sealants, Insulation, Vestibules, etc.
- Restroom Upgrades and Modifications
- Finish Upgrades
- Site Improvements and Upgrades

High Schools

High School Enrollment Trend and Projections



2018-2019 K-11 Fall Membership



High School Enrollment

	East	Lincoln High	North Star	Northeast	Southeast	Southwest	Total
2009-2010	1,491	1,667	1,819	1,438	1,846	1,872	10,133
2010-2011	1,460	1,686	1,883	1,462	1,798	1,912	10,201
2011-2012	1,377	1,573	1,894	1,442	1,983	1,866	10,135
2012-2013	1,470	1,629	1,885	1,436	1,922	1,844	10,186
2013-2014	1,490	1,597	1,967	1,473	2,009	1,785	10,321
2014-2015	1,610	1,746	2,049	1,469	2,144	1,806	10,824
2015-2016	1,748	1,863	2,196	1,510	2,100	1,883	11,300
2016-2017	1,892	2,036	2,191	1,611	2,060	1,887	11,677
2017-2018	2,037	2,187	2,152	1,718	2,089	1,953	12,136
2018-2019	2,218	2,304	2,202	1,758	2,054	2,006	12,542
2019-2020*	2,361	2,427	2,137	1,790	2,011	2,046	12,772
*Projected							

High School Program Capacity 2018-2019

2018-2019 Program Capacity

12/12/2018

Number of general purpose instructional classrooms (English, Math, Social Studies, Science & Computers)

High Schools		GENERAL CLASSROOMS <small>=SUM((#of C.R. * Stud.# *0.87)+((#of C.R. * Stud.# *0.87)*0.20))</small>															CORE DESIGN <small>(Classrooms only)</small>										SPECIAL PROGRAMS										Fac. Adjustment		Total # of Classrooms	CAPACITY		2018-2019 Enrollment	
		Classrooms (300-499 s.f.) @ 12 stud.		Classrooms (500-699 s.f.) @ 20 stud.		Classroom (700-899 s.f.) @ 25 stud.		Classroom (900+ s.f.) @ 25 stud.		Computer @ 25 stud.		Science @ 25 stud.		Portable Classroom @ 20 stud.		Flex @ 22 stud.		Total	Music		Art/CAD/ Graphics		F.C.S.		Industrial Tech.		Total	SPED		ELL		RES.		CLC/ S.D. or Other		Total	Cls.Rms.	Std.		Program	Adjusted	TOTAL	Capacity %
		500-699	700+	500-699	700+	500-699	700+	500-699	700+	500-699	700+	500-699	700+	500-699	700+	500-699	700+		500-699	700+	500-699	700+	500-699	700+	500-699	700+		500-699	700+	500-699	700+	500-699	700+	500-699	700+								
Lincoln High	DESIGN	2	25	48	1002	21	548	6	157	10	261	10	261	0	0	0	0	97	0	3	0	6	1	2	1	7	20	3	2	3	0	1	2	0	2	13		0	130	2,254	2,254	2304	102.2%
	PROGRAM	3	38	41	856	17	444	8	209	5	131	11	287	0	0	0	0	85	0	3	0	5	1	3	4	4	20	1	3	5	3	5	4	2	2	25	0	0		1,964	1,964		
East High	DESIGN	0	0	7	146	33	861	16	418	7	183	10	261	0	0	0	0	73	1	3	0	4	1	1	2	4	16	4	1	0	1	0	1	0	0	7		0	96	1,869	1,869	2218	118.7%
	PROGRAM	0	0	1	21	35	914	15	392	4	104	11	287	0	0	0	0	66	0	3	0	3	0	4	0	6	16	10	3	0	0	0	0	1	0	14	0	0		1,717	1,717		
Northeast	DESIGN	0	0	23	480	39	1018	4	104	5	131	11	287	0	0	1	23	83	0	3	0	5	0	3	2	5	18	4	0	1	0	1	0	2	8		0	109	2,020	2,020	1758	87.0%	
	PROGRAM	1	13	21	438	33	861	4	104	5	131	11	287	0	0	0	0	75	0	3	0	5	0	3	2	5	18	5	4	4	0	0	0	1	1	15	0		0	1,834			1,834
North Star <small>(5 portable buildings)</small>	DESIGN	0	0	1	21	50	1305	5	131	4	104	9	235	0	0	0	0	69	0	3	0	5	1	1	0	2	12	1	1	0	1	0	1	0	0	4		0	85	1,796	1,796	2202	122.6%
	PROGRAM	0	0	0	0	47	1227	4	104	4	104	10	261	4	92	0	0	69	0	3	0	4	1	2	0	2	12	2	4	5	0	0	1	2	0	14	0	0		1,788	1,788		
Southeast	DESIGN	2	25	1	21	44	1148	12	313	8	209	14	365	0	0	0	0	81	0	3	0	7	0	2	0	3	15	0	2	0	1	1	0	2	1	7		0	103	2,082	2,082	2054	98.7%
	PROGRAM	2	25	1	21	40	1044	11	287	8	209	14	365	0	0	0	0	76	0	3	0	8	0	3	1	2	17	0	8	0	0	1	0	1	0	10	0	0		1,951	1,951		
Southwest	DESIGN	0	0	1	21	47	1227	1	26	8	209	9	235	0	0	0	0	66	0	3	0	4	1	1	0	2	11	3	1	0	1	0	1	0	0	6		0	83	1,717	1,717	2006	116.8%
	PROGRAM	0	0	1	21	49	1279	1	26	5	131	9	235	0	0	0	0	65	0	3	0	6	1	1	0	1	12	4	2	0	0	0	0	0	0	6	0	0		1,691	1,691		
TOTALS:																																0		616			12,542						
																																				DESIGN	11,738	11,738		106.9%			
																																				PROGRAM	10,946	10,946		114.6%			

Working Draft

High School Transfers

Students Attending High School in and out of their Assigned Boundary

2018-2019
 High School Membership

		Attendance Boundary Residing In								Total
		Lincoln High	East High	Northeast	Southeast	North Star	Southwest	Option In	Unknown	
High School Attending	Lincoln High	1,302	104	269	200	293	88	29	11	2,296
	East High	49	1,546	261	157	55	47	54	36	2,205
	Northeast	95	140	1,300	32	150	13	15	8	1,753
	Southeast	415	196	72	1,032	77	202	33	9	2,036
	North Star	94	14	183	13	1,838	4	17	15	2,178
	Southwest	268	72	17	237	68	1,248	59	13	1,982
	Total	2,223	2,072	2,102	1,671	2,481	1,602	207	92	12,450



High School Students Proximity to School

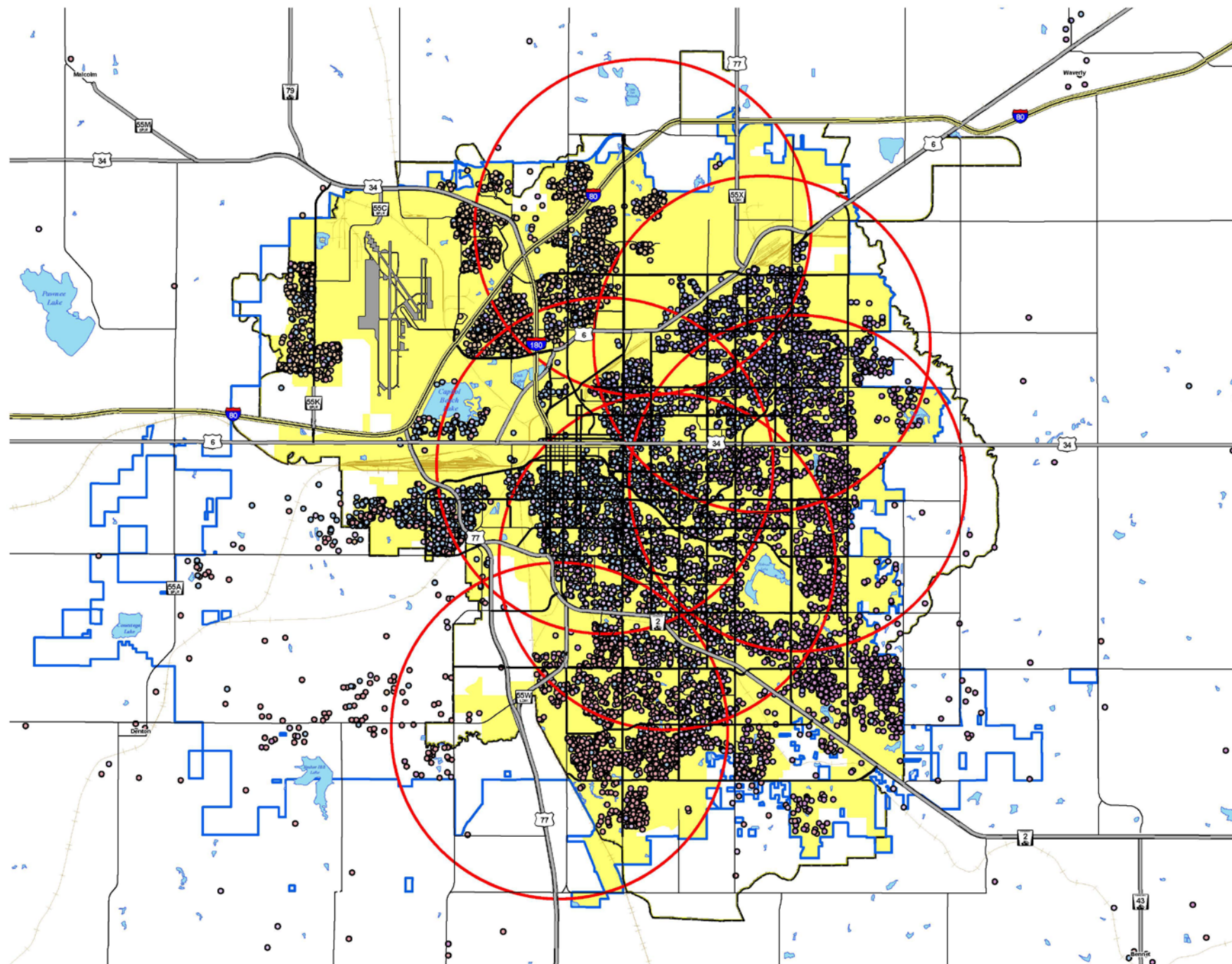
 6 Mile Buffer

Enrolled School

- Lincoln High [2,351]
- East High [2,256]
- Northeast [1,785]
- Southeast [2,046]
- North Star [2,144]
- Southwest [2,014]

Other Boundaries

-  LPS District
-  City Limits
-  FutureSvcLimit



High School Students Proximity to School

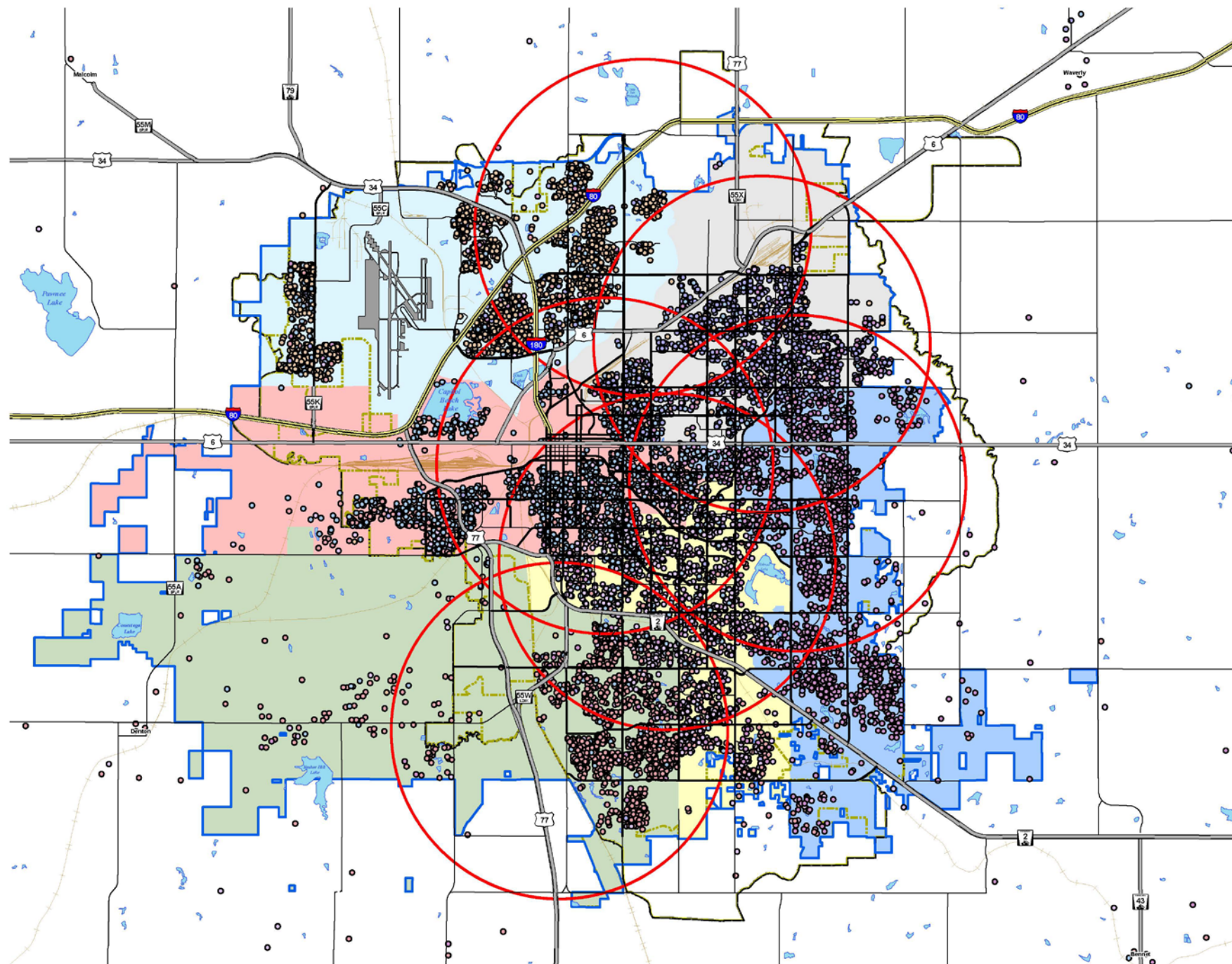
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Enrolled School

- Lincoln High [2,351]
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Other Boundaries

- LPS District
- City Limits
- FutureSvcLimit



Student Proximity

2019-2020 High School Students
Residing within 3 Miles of a High School

High School	Residence within 3 Mile Radius	Students Attending	Attending within 3 Miles	Attending more than 3 Miles
Lincoln High	4,438	2,388	1,590	798
East High	3,619	2,318	1,432	886
Northeast High	3,237	1,797	1,499	298
Southeast High	4,752	2,078	1,554	524
North Star High	2,482	2,168	1,288	880
Southwest High	2,150	2,061	1,369	692

New High School Construction Options

September 13, 2019

Draft

	Capacity	Year Construction to Begin	Square Footage	Mid-Point Construction Cost (based on 3% annual)	2020 Bond Cost	Long Term Total Cost
Option A (SFAC Recommendation)						
	1,000	2020	230,000	\$66,422,904	\$66,422,904	
	1,000	2021	230,000	\$68,295,081	\$68,295,081	
	1,000	2027	130,000	\$44,927,175		
	1,000	2028	130,000	\$45,984,808		
					\$134,717,985	\$225,629,968
Option B						
	2,000	2020	360,000	\$103,394,482	\$103,394,482	
	2,000	2021	360,000	\$106,308,728	\$106,308,728	
					\$209,703,210	\$209,703,210
Option C						
	2,000	2020	360,000	\$103,394,482	\$103,394,482	
	2,000	2027	360,000	\$123,794,207		
					\$103,394,482	\$227,188,689
Option D						
	1,000	2020	230,000	\$66,422,904	\$66,422,904	
	1,000	2021	230,000	\$68,295,081	\$68,295,081	
	1,000	2027	130,000	\$44,927,175		
	1,000	2034	130,000	\$52,330,608		
					\$134,717,985	\$231,975,768
Option E						
	2,000	2020	360,000	\$103,394,482	\$103,394,482	
	1,000	2021	230,000	\$68,295,081	\$68,295,081	
	1,000	2027	130,000	\$44,927,175		
					\$171,689,563	\$216,616,738

Work Session 3 Agenda / Assignments

LPS 10-Year Facilities & Infrastructure Plan

LPS Board of Education “Work Session 3”

Tentative Agenda

- Growth Trends Elementary and Middle School
- Elementary and Middle Schools
- K-8 Facilities
- Middle School Program Improvements at Existing Schools

Thank You