



Crabtree, Rohrbaugh & Associates

WILSON SCHOOL DISTRICT

DISTRICT-WIDE FEASIBILITY STUDY
SUMMARY PRESENTATION

FEBRUARY 3, 2020

COMPONENTS OF STUDY

- District Geographic Overview
- District Educational Overview
- **Building Capacity and Utilization**
- Existing Facility Conditions Summary
- **Facility Condition Index**
- Existing Facility Energy Portfolio
- **Educational Suitability Assessment**
- **Projected Enrollment**
- **Proposed Construction Options**
- Proposed Construction Options Energy Portfolio
- Next Steps

BUILDING CAPACITY AND UTILIZATION

FACILITY	GRADE CONFIG.	CURRENT CAPACITY*	CURRENT ENROLL.	CURRENT UTILIZATION
Cornwall Terrace E.S.	K-5	600	517	86.0%
Green Valley E.S.	K-5	600	559	93.0%
Shiloh Hills E.S.	K-5	600	560	93.0%
Spring Ridge E.S.	K-5	625	512	82.0%
Whitfield E.S.	K-5	600	596	99.0%
Southern M.S.	6th-8th	961	762	79.0%
West M.S.	6th-8th	1,295	729	56.0%
High School	9th-12th	2,270	1,992	88.0%

***Recommended “Functional Capacity” calculations are 90% for elementary levels, and 85% for intermediate/secondary levels.**

KEY POINTS:

- Elementary schools currently operating collectively at 91% of capacity.
- Middle schools currently operating collectively at only 68% of their capacity.
- High School currently operating at 88% of its capacity.

FACILITY CONDITION INDEX

Facility Condition Index (FCI): An assessment of existing building physical conditions, including site, safety/security, systems and code compliance.

KEY POINTS:

- **Noteworthy deficiencies:**
 1. HVAC replacement at Cornwall Terrace, Spring Ridge, Whitfield, Southern, and High School (lower building) buildings.
 2. Kitchen equipment replacement/re-design at all buildings except West.
 3. LED lighting replacement at all buildings.
 4. Site improvements (paving, sidewalks, etc.).
 5. Exterior door/window replacement at High School, Southern, Whitfield & Cornwall Terrace buildings.
 6. Casework replacement at High School, Spring Ridge, Shiloh Hills & Green Valley buildings.

EDUCATIONAL SUITABILITY ASSESSMENT

Educational Suitability Assessment (ESA): Analysis of each buildings ability to support the educational program, support spaces, security, technology, furniture and environmental quality.

KEY POINTS:

- **Noteworthy deficiencies:**
 1. **Student development at elementary schools (buildings are utilized at full capacity).**
 2. **Site (additional parking needed, congestion/traffic flow).**
 3. **Food service configurations at High School, Southern/Cornwall Terrace, Whitfield, & Green Valley buildings).**
 4. **Building configuration (congestion areas at High School, Whitfield & Southern; no secure vestibule at Southern).**
 5. **Undersized & outdated performing arts components at High School.**
 6. **Educational program equity issue between Southern and West.**

PROJECTED ENROLLMENT

FACILITY	GRADE CONFIG.	CURRENT CAPACITY	CURRENT ENROLL.	CURRENT UTILIZATION	PROJECTED ENROLL.	REVISED UTILIZATION
Cornwall Terrace E.S.	K-5	600	517	86.0%	659	110.0%
Green Valley E.S.	K-5	600	559	93.0%	590	98.0%
Shiloh Hills E.S.	K-5	600	560	93.0%	563	94.0%
Spring Ridge E.S.	K-5	625	512	82.0%	670	107.0%
Whitfield E.S.	K-5	600	596	99.0%	751	125.0%
Southern M.S.	6th-8th	961	762	79.0%	765	79.0%
West M.S.	6th-8th	1,295	729	56.0%	774	59.0%
High School	9th-12th	2,270	1,992	88.0%	2149	95.0%
District Admin Building	-	-	-	-	-	-
Total District		7,551	6,227	84.5%	6921	95.9%

***Numbers based on the average of the moderate and conservative enrollment projections for 2024/25 provided by DecisionInsite.**

KEY POINTS:

- Projected elementary enrollment (489 students) will result in 107% utilization.
- Projected middle school enrollment (48 students) will result in 69% utilization.
- Projected high school enrollment (157 students) will result in 95% utilization.

PROPOSED CONSTRUCTION OPTIONS

PURPOSE

Preliminary options are explored to assist the Board and Administration in the decision making process. These options represent a starting point to guide the planning process to address the following:

- Educational program and equity
- Provide adequate space for projected enrollment
- Address facility upgrades and improvements
- Establish financial parameters
- Prioritize projects and establish a timeline

The Board may elect to revise priorities and recommendations identified in the study, increase or decrease scope to established the desired budget.

PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED SCOPE OF WORK:

- **Renovate Cornwall Terrace & Southern - becomes 5-6 building.**
- **Renovate remaining elementary schools - become K-4 facilities.**
- **Renovate West - becomes a 7-8 building.**
- **Renovate and construction addition to High school (same for all options).**
- **Construct new K-4 elementary school.**

KEY CONSIDERATIONS:

- **No additions at existing elementary schools required.**
- **5-6 building eliminates two separate buildings on one site, provides space for potential relocation of DAO if desired/needed, and greatly improves organization & adjacencies.**
- **Requires maintenance/operation costs for additional building.**

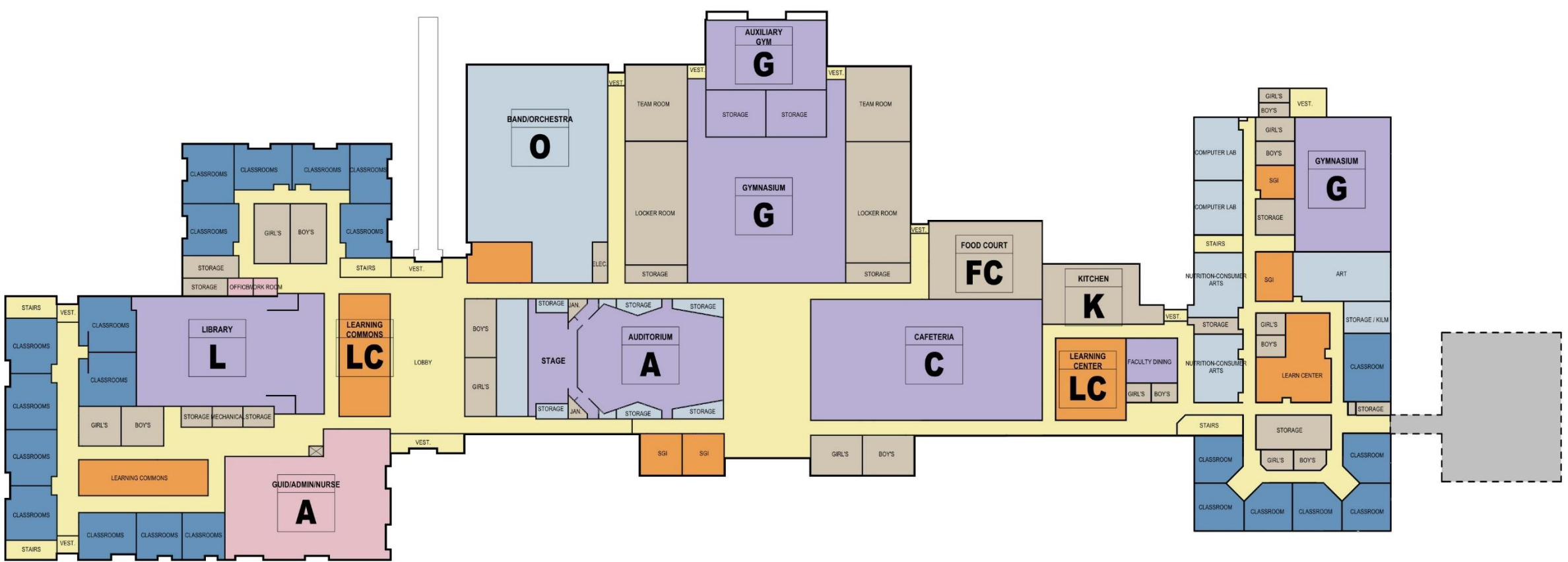
PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED COST ESTIMATES

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.	PLANNED CAPACITY	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE		
Cornwall Terrace E.S.	-	-	-	-	-	-		-
Green Valley E.S.	K-4	540	600	-	90.0%	\$ 1,890,329	to	\$ 2,234,820
Shiloh Hills E.S.	K-4	540	600	-	90.0%	\$ 1,350,526	to	\$ 1,594,303
Spring Ridge E.S.	K-4	550	625	-	88.0%	\$ 5,169,396	to	\$ 5,734,130
Whitfield E.S.	K-4	540	600	-	90.0%	\$ 6,928,022	to	\$ 7,750,163
Southern M.S.	5th-6th	1064	1,600	-	67.0%	\$ 26,269,445	to	\$ 28,833,022
West M.S.	7th-8th	1010	1,295	-	78.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
New Elementary School	K-4	530	600	90,000	88.0%	\$ 20,474,875	to	\$ 21,523,375
District Admin Building	-	-	-	-	-	-		-
Total District	-	6923	8,470	200,000	84.4%	\$ 102,200,993		\$ 110,771,780

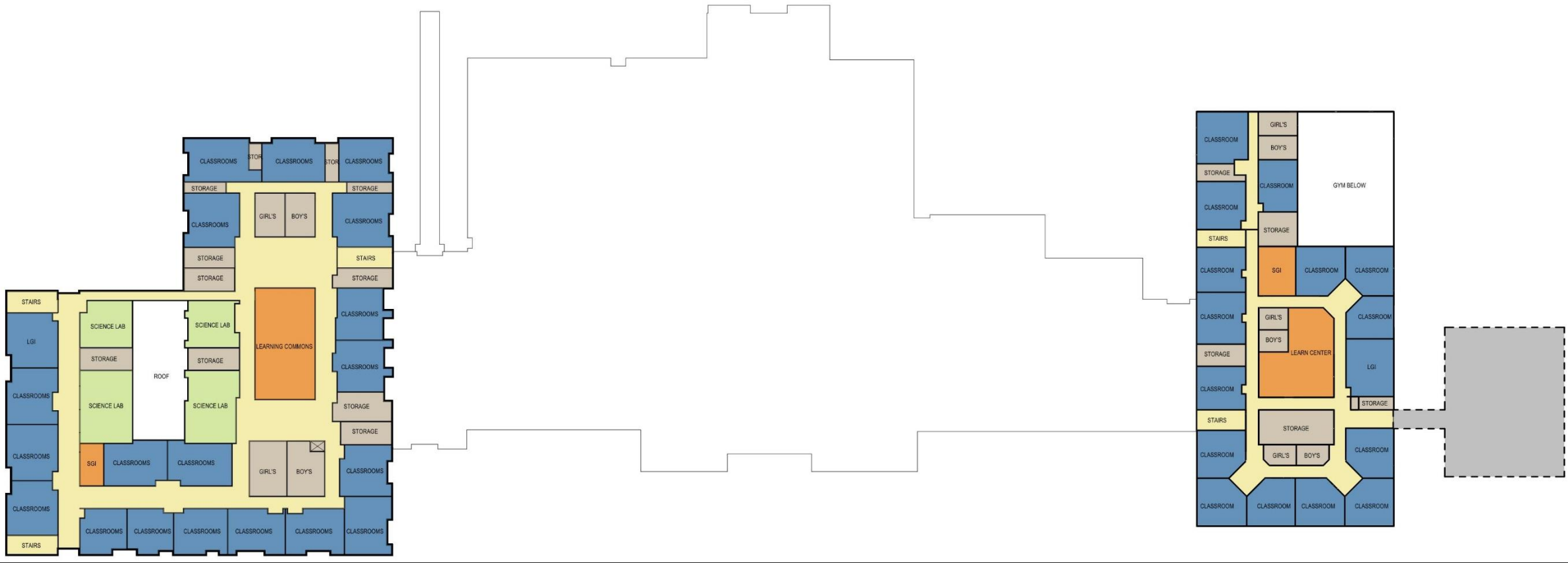
PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

SOUTHERN/CORNWALL TERRACE MIDDLE SCHOOL 5-6 CONCEPTUAL FIRST FLOOR PLAN:



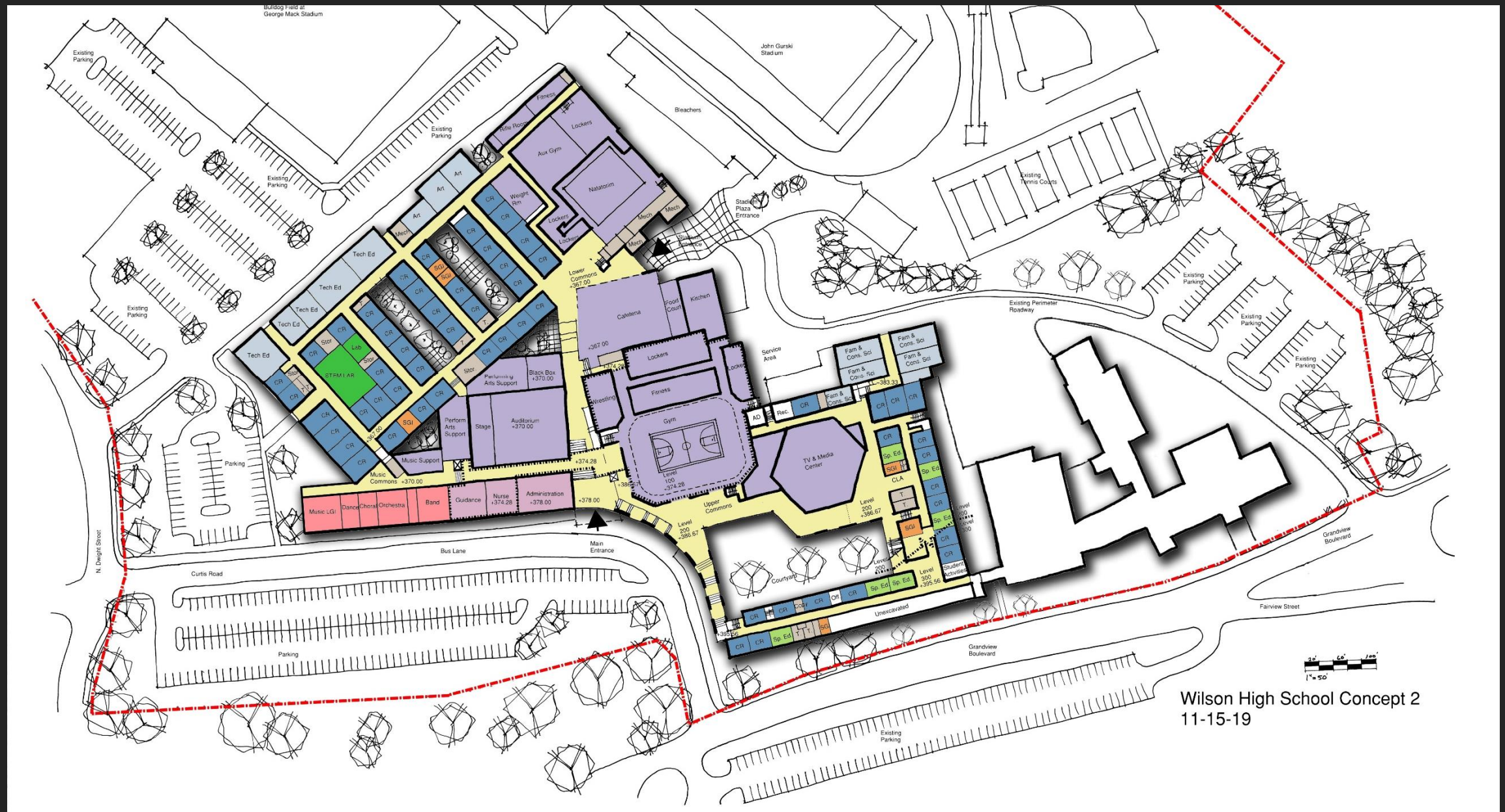
PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

SOUTHERN/CORNWALL TERRACE MIDDLE SCHOOL 5-6 CONCEPTUAL SECOND FLOOR PLAN:



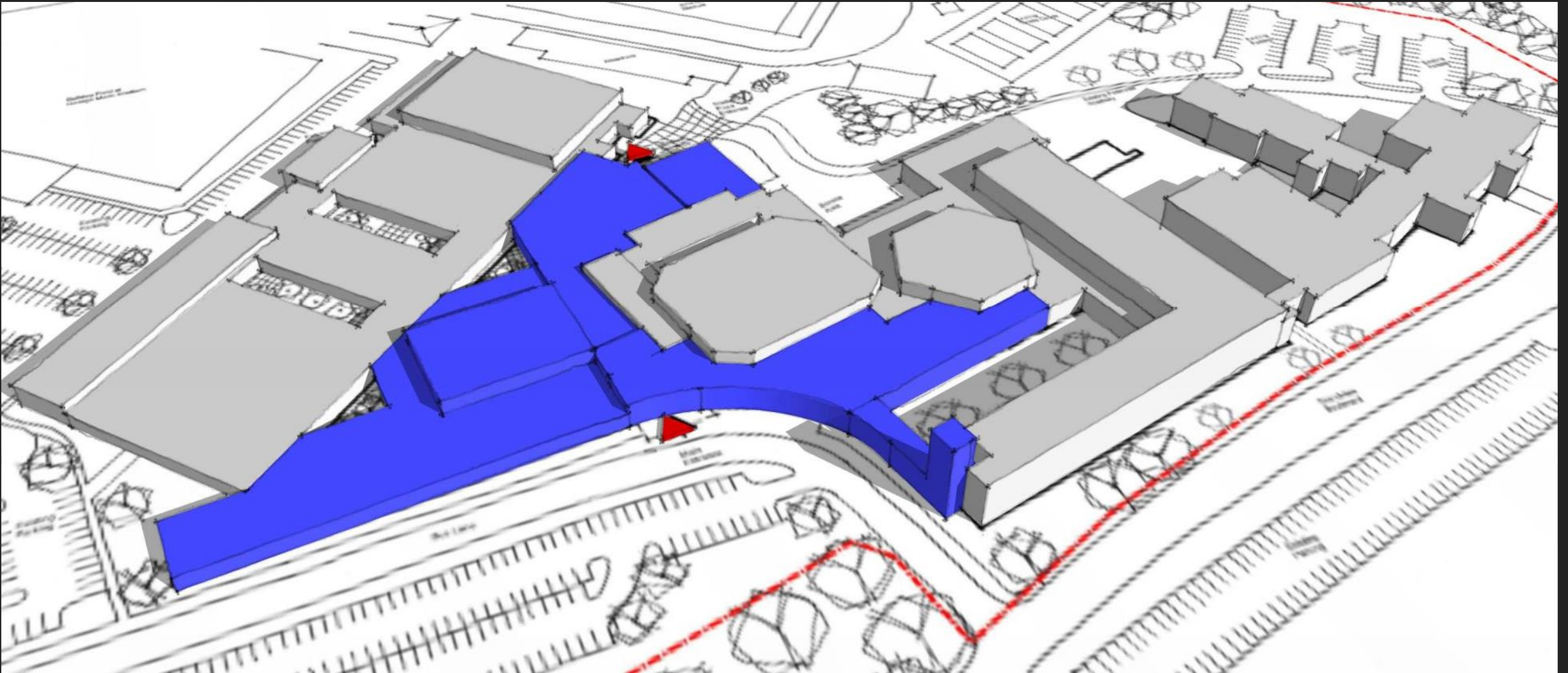
PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED HIGH SCHOOL SCHEMATIC FLOOR PLAN:



PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED HIGH SCHOOL SCHEMATIC MASSING PLAN:



PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED NEW K-4 ELEMENTARY SCHOOL SCHEMATIC OVERALL FLOOR PLAN:



Existing District owned land

PROPOSED OPTION #2: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED SCOPE OF WORK:

- **Renovate all elementary schools - become K-4 facilities.**
- **Renovate & construct additions to Southern - becomes 5-6 building.**
- **Renovate West - becomes a 7-8 building.**
- **Renovate & construct addition to high school.**

KEY CONSIDERATIONS:

- **Requires no additions at existing elementary schools.**
- **Organization & adjacencies at Southern greatly improved.**
- **Requires additions at Southern, an already tight site.**

PROPOSED OPTION #2: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED COST ESTIMATES:

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.**	PLANNED CAPACITY*	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE***		
Cornwall Terrace E.S.	K-4	540	600	-	90.0%	\$ 5,458,765	to	\$ 5,873,388
Green Valley E.S.	K-4	530	600	-	88.0%	\$ 1,890,329	to	\$ 2,234,820
Shiloh Hills E.S.	K-4	540	600	-	90.0%	\$ 1,350,526	to	\$ 1,594,303
Spring Ridge E.S.	K-4	550	625	-	88.0%	\$ 5,169,396	to	\$ 5,734,130
Whitfield E.S.	K-4	540	600	-	90.0%	\$ 6,928,022	to	\$ 7,750,163
Southern M.S.	5th-6th	1064	1,225	25,000	87.0%	\$ 28,522,532	to	\$ 30,063,862
West M.S.	7th-8th	1010	1,295	-	78.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
District Admin Building	-	-	-	-	-	-		-
Total District	-	6923	8,095	110,000	86.9%	\$ 89,437,970		\$ 96,352,633

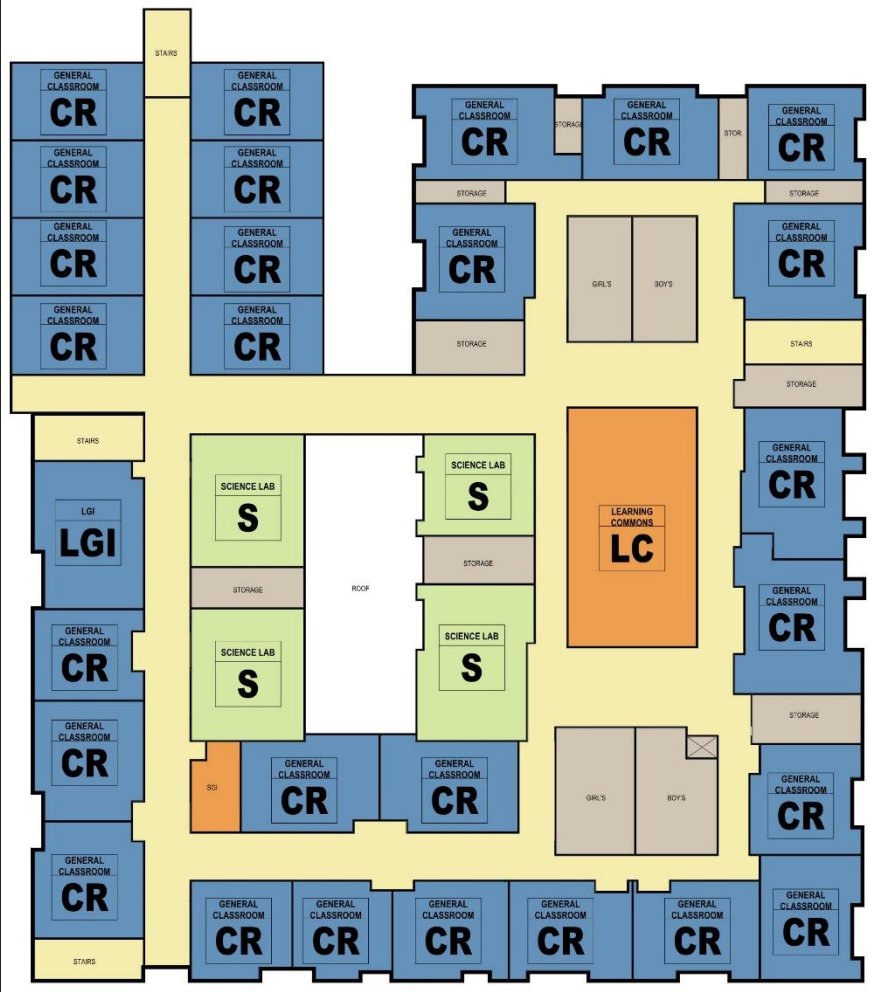
PROPOSED OPTION #2: GRADE RECONFIGURATION/RE-DISTRICT

SOUTHERN MIDDLE SCHOOL 5-6 CONCEPTUAL FIRST FLOOR PLAN:



PROPOSED OPTION #2: GRADE RECONFIGURATION/RE-DISTRICT

SOUTHERN MIDDLE SCHOOL 5-6 CONCEPTUAL SECOND FLOOR PLAN:



PROPOSED OPTION #3: MAINTAIN GRADE ALIGNMENT

PROPOSED SCOPE OF WORK:

- Renovate & construct additions to all elementary schools.
- Renovate Southern.
- Renovate West.
- Renovate & construct addition to high school.

KEY CONSIDERATIONS:

- Requires additions at all elementary schools, including Whitfield (very restrictive site).
- Proposed elementary school capacities range from **625 to 825**.
- *Does not improve the organization and adjacencies of the educational spaces at Southern.*

PROPOSED OPTION #3: MAINTAIN GRADE ALIGNMENT

PROPOSED COST ESTIMATES:

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.	PLANNED CAPACITY	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE		
Cornwall Terrace E.S.	K-5	659	725	5,800	90.0%	\$ 6,451,345	to	\$ 6,875,288
Green Valley E.S.	K-5	590	650	3,150	90.0%	\$ 2,487,974	to	\$ 2,863,920
Shiloh Hills E.S.	K-5	563	625	2,100	90.0%	\$ 1,815,361	to	\$ 2,060,303
Spring Ridge E.S.	K-5	670	750	6,750	89.0%	\$ 6,780,009	to	\$ 7,379,693
Whitfield E.S.	K-5	751	825	11,900	90.0%	\$ 9,736,837	to	\$ 10,639,363
Southern M.S.	6th-8th	765	961	-	79.0%	\$ 11,710,999	to	\$ 12,961,079
West M.S.	6th-8th	774	1,295	-	59.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
District Admin Building	-	-	-	-	-	-		-
Total District		6921	8,381	139,700	83.9%	\$ 79,100,925		\$ 85,881,613

PROPOSED OPTION #4: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED SCOPE OF WORK:

- Renovate Cornwall Terrace & Southern - becomes 5-6 building.
- Renovate remaining elementary schools - become K-4 facilities.
- Construct additions to Green Valley, Shiloh Hills & Spring Ridge.
- Renovate West - becomes a 7-8 building.
- Renovate & construct addition to high school.

KEY CONSIDERATIONS:

- Additions at elementary schools pushes the planned capacity for these buildings to at least **800**.
- 5-6 building eliminates two separate buildings on one site, provides space for potential relocation of DAO if desired/needed, and greatly improves organization and adjacencies.

PROPOSED OPTION #4: GRADE RECONFIGURATION/RE-DISTRICT

PROPOSED COST ESTIMATES:

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.	PLANNED CAPACITY	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE		
Cornwall Terrace E.S.	-	-	-	-	-	-		-
Green Valley E.S.	K-4	715	800	10,350	89.0%	\$ 4,414,302	to	\$ 4,937,620
Shiloh Hills E.S.	K-4	715	800	10,350	89.0%	\$ 3,932,749	to	\$ 4,297,103
Spring Ridge E.S.	K-4	730	825	11,250	88.0%	\$ 7,950,834	to	\$ 8,646,630
Whitfield E.S.	K-4	540	600	-	90.0%	\$ 6,928,022	to	\$ 7,750,163
Southern M.S.	5th-6th	1064	1,600	-	67.0%	\$ 26,269,445	to	\$ 28,833,022
West M.S.	7th-8th	1010	1,295	-	78.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
District Admin Building	-		-	-	-	-		-
Total District	-	6923	8,470	141,950	83.6%	\$ 89,613,752		\$ 97,566,505

PROPOSED OPTION #5a: MAINTAIN GRADE ALIGNMENT

PROPOSED SCOPE OF WORK:

- All elementary and middle schools to be renovated.
- Renovate & construct addition to high school.
- Construct new K-5 elementary school.

KEY CONSIDERATIONS:

- No additions and elementary or middle schools required.
- Does not improve the organization and adjacencies of the educational spaces at Southern.
- Requires maintenance/operation costs for additional building.

PROPOSED OPTION #5a: MAINTAIN GRADE ALIGNMENT

PROPOSED COST ESTIMATES:

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.	PLANNED CAPACITY	PROPOSED SCOPE	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE		
Cornwall Terrace E.S.	K-5	515	600	reno	-	85.0%	\$ 5,458,765	to	\$ 5,873,388
Green Valley E.S.	K-5	515	600	reno	-	85.0%	\$ 1,890,329	to	\$ 2,234,820
Shiloh Hills E.S.	K-5	515	600	reno	-	85.0%	\$ 1,350,526	to	\$ 1,594,303
Spring Ridge E.S.	K-5	550	625	reno	-	88.0%	\$ 5,169,396	to	\$ 5,734,130
Whitfield E.S.	K-5	515	600	reno	-	85.0%	\$ 6,928,022	to	\$ 7,750,163
Southern M.S.	6th-8th	765	961	reno	-	79.0%	\$ 11,711,000	to	\$ 12,961,078
West M.S.	6th-8th	774	1,295	maint. reno	-	59.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	add/reno	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
New Elementary School	K-5	625	700	new	95,000	89.0%	\$ 21,474,875	to	\$ 22,573,375
District Admin Building	-		-	maintain	-	-	-		-
Total District	-	6923	8,531		205,000	82.1%	\$ 94,101,313		\$ 101,823,224

PROPOSED OPTION #5b: MAINTAIN GRADE ALIGNMENT

PROPOSED SCOPE OF WORK:

- All elementary and middle schools to be renovated.
- Southern M.S. to receive comprehensive renovations.
- Renovate & construct addition to high school.
- Construct new K-5 elementary school.

KEY CONSIDERATIONS:

- No additions and elementary or middle schools required.
- The organization and adjacencies of the educational spaces at Southern M.S. are greatly improved.
- Requires maintenance/operation costs for additional building.

PROPOSED OPTION #5b: MAINTAIN GRADE ALIGNMENT

PROPOSED COST ESTIMATES:

FACILITY	GRADE CONFIG.	PROJECTED ENROLL.	PLANNED CAPACITY	PROPOSED SCOPE	SF OF NEW CONSTR.	REVISED UTILIZATION	TOTAL ESTIMATED COST RANGE		
Cornwall Terrace E.S.	K-5	515	600	reno	-	85.0%	\$ 5,458,765	to	\$ 5,873,388
Green Valley E.S.	K-5	515	600	reno	-	85.0%	\$ 1,890,329	to	\$ 2,234,820
Shiloh Hills E.S.	K-5	515	600	reno	-	85.0%	\$ 1,350,526	to	\$ 1,594,303
Spring Ridge E.S.	K-5	550	625	reno	-	88.0%	\$ 5,169,396	to	\$ 5,734,130
Whitfield E.S.	K-5	515	600	reno	-	85.0%	\$ 6,928,022	to	\$ 7,750,163
Southern M.S.	6th-8th	765	961	reno	-	79.0%	\$ 22,697,532	to	\$ 23,947,610
West M.S.	6th-8th	774	1,295	maint. reno	-	59.0%	\$ 1,652,500	to	\$ 1,878,500
High School	9th-12th	2149	2,550	add/reno	110,000	84.0%	\$ 38,465,900	to	\$ 41,223,467
New Elementary School	K-5	625	700	new	95,000	89.0%	\$ 21,474,875	to	\$ 22,573,375
District Admin Building	-		-	maintain	-	-	-		-
Total District	-	6923	8,531		205,000	82.1%	\$ 105,087,845		\$ 112,809,756

ATHLETIC FACILITIES OPTION #1

KEY CONSIDERATIONS:

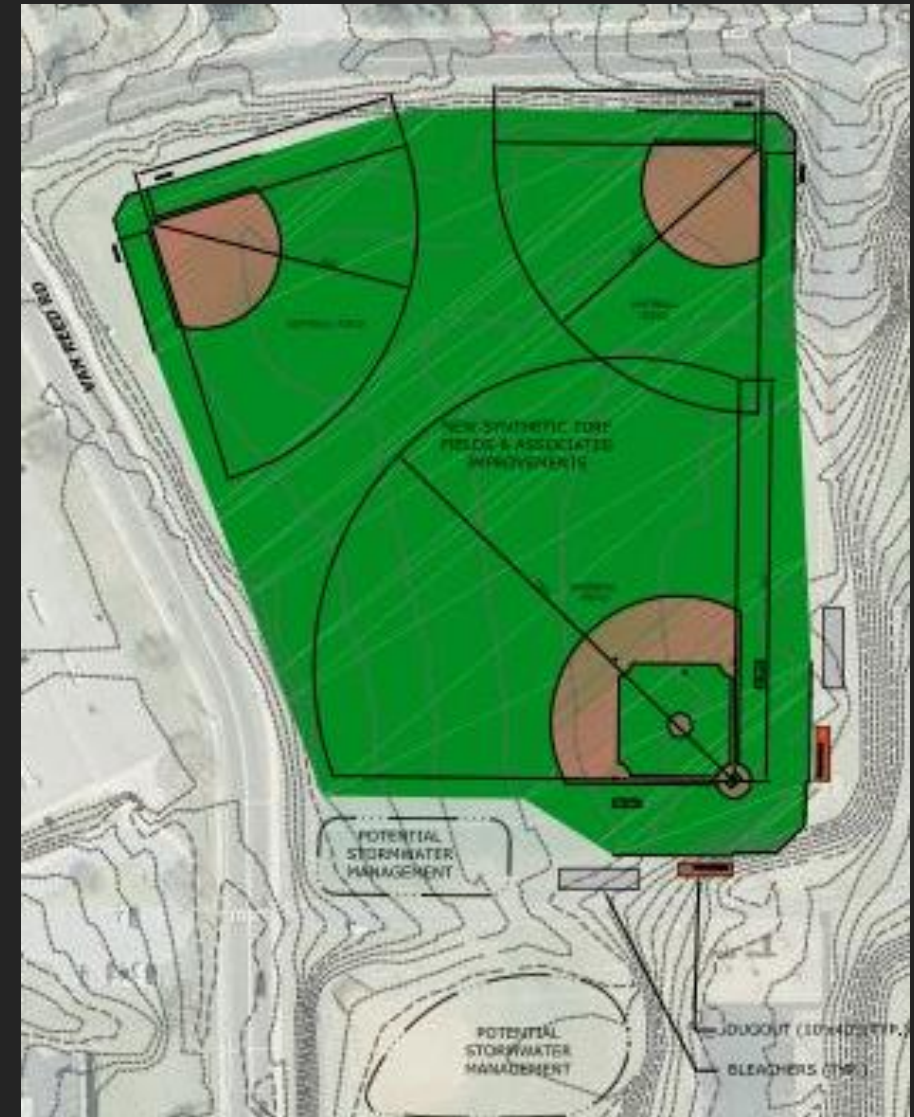
- Estimated total project cost: \$2,887,935.
- Scope includes the following:
 1. New natural grass competition baseball & softball fields.
 2. New scoreboards
 3. New bleachers & pressbox
 4. New dugouts
 5. New batting cages and bullpens
 6. Field lighting
 7. Address drainage issues at West MS stadium



ATHLETIC FACILITIES OPTION #2

KEY CONSIDERATIONS:

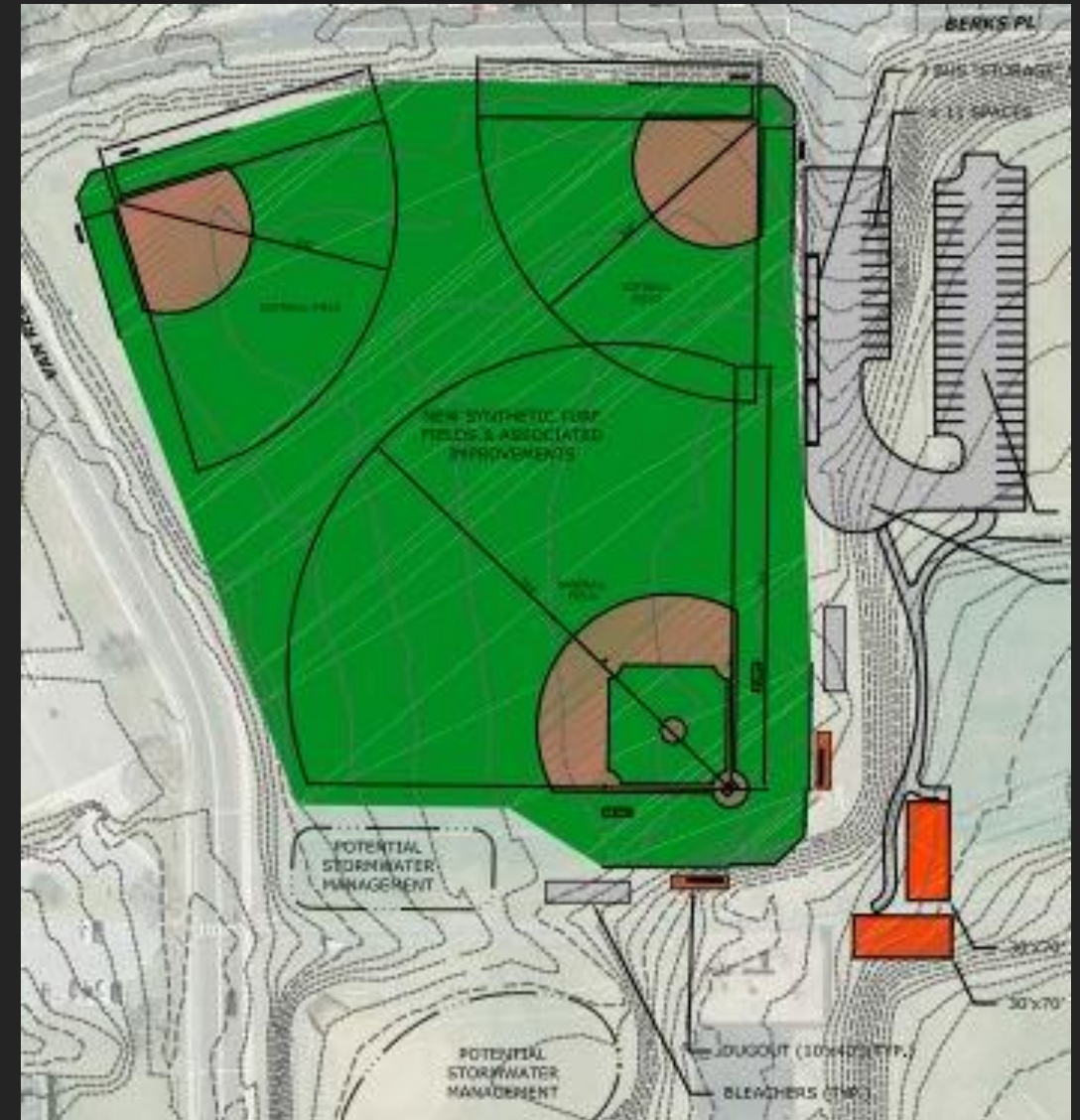
- Estimated total project cost: \$4,598,400.
- Scope includes the following:
 1. Same as Option #1 with the exception the new competition baseball & softball fields are synthetic turf.



ATHLETIC FACILITIES OPTION #3

KEY CONSIDERATIONS:

- Estimated total project cost: \$6,026,830.
- Scope includes the following:
 1. New synthetic turf competition baseball & softball fields.
 2. New scoreboards
 3. New bleachers & pressbox
 4. New dugouts
 5. New batting cages and bullpens
 6. Field lighting
 7. New restrooms/concession building
 8. New locker room building
 9. New parking lot & drop-off space
 10. Address drainage at West MS stadium



KEY CONSIDERATIONS:

- Estimated total project cost: \$8,759,630.
- Scope includes the following:
 1. New synthetic turf competition baseball and practice softball fields.
 2. Upgrade existing competition softball field and multi-purpose field to new synthetic turf fields.
 3. New scoreboards
 4. New bleachers & pressbox
 5. New dugouts
 6. New batting cages & bullpens
 7. Field lighting for all synthetic turf fields
 8. New restrooms/concession building and locker room building
 9. New parking lot and additional drop-off space
 10. Address drainage at West MS stadium.

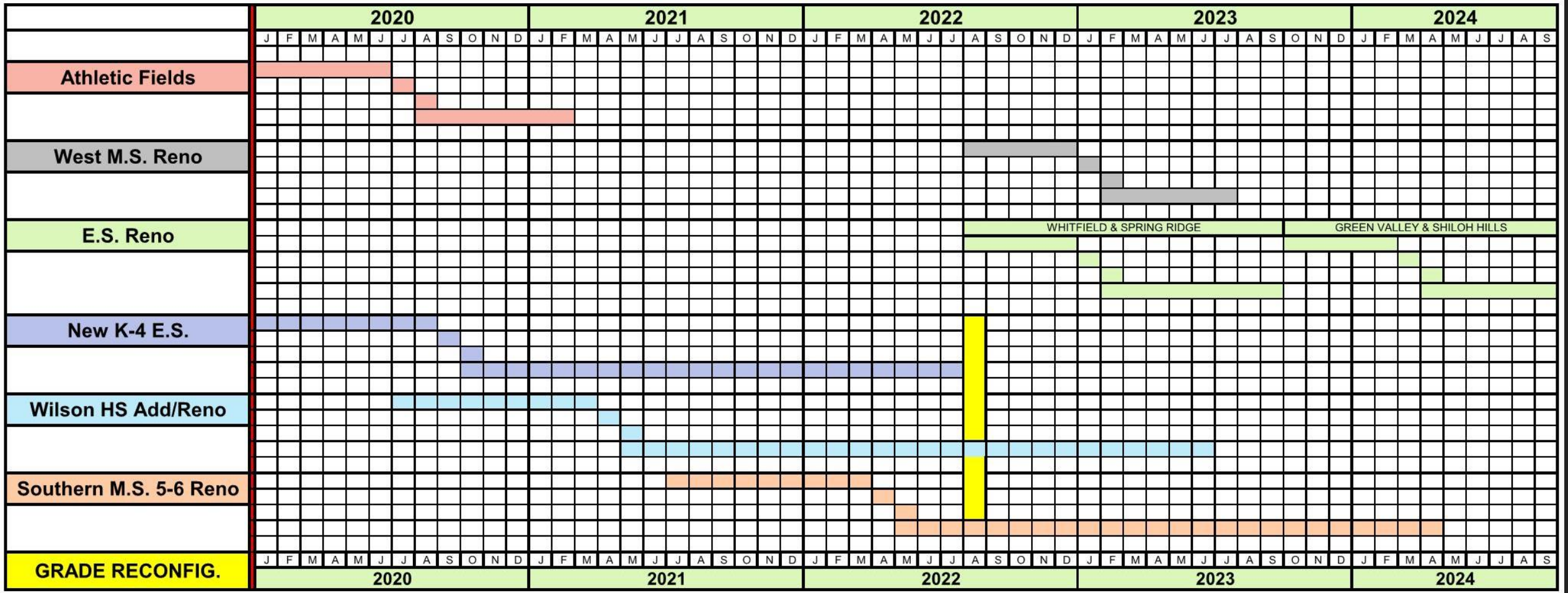
ATHLETIC FACILITIES OPTION #4

PROPOSED SITE PLAN:



PROPOSED OPTION #1: GRADE RECONFIGURATION/RE-DISTRICT

SAMPLE TIMELINE:



- **Provide additional information as requested by the Board**
- **Revise options as directed by the Board**
- **Establish financial parameters**
- **Prioritize projects and select option**
- **Establish timeline**



Providing a client oriented
approach to architecture

Questions/Discussions



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