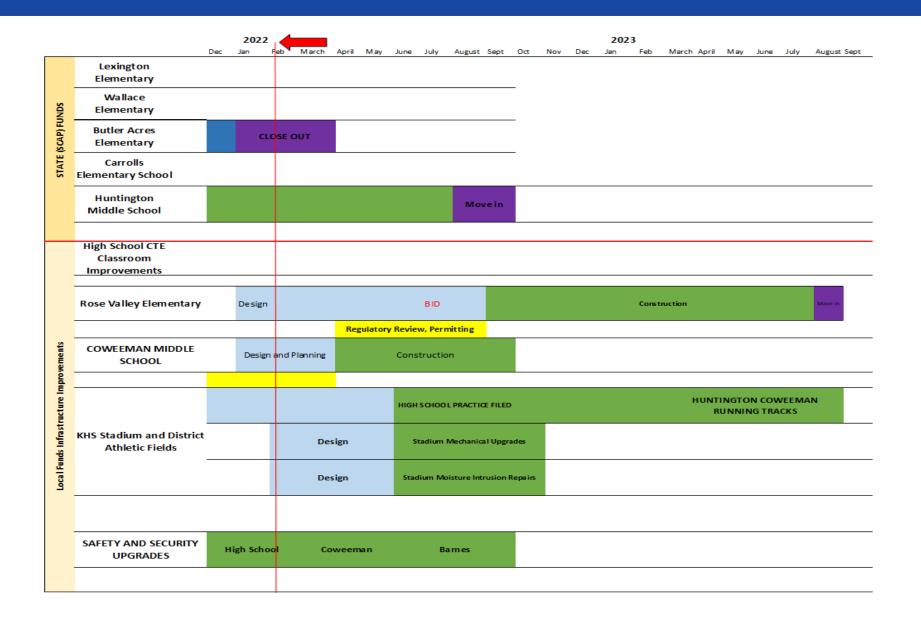
BUILDING STRONG FOUNDATIONS





Facility Bond Upgrade – Rose Valley Elementary School





Rose Valley Modernization - Budget

Project Budget and Expense Summary

Project: Rose Valley

Report Date: 12/31/2021





Cost Category		Current Budget		Expenditures to Date		Expenditures to Budgets Balance	
		a		b		= a-b	
A: Pre Bond and Bond Costs	\$	-	\$	-	\$	-	
B: Building and Site Investigation	\$	25,248.00	\$	-	\$	25,248.00	
C: Building and Site Acquisition	\$	8,100.00	\$	1,600.00	\$	6,500.00	
D: Design and Planning	\$	628,503.00	\$	-	\$	628,503.00	
E: Bidding/Pricing	\$	5,000.00	\$	-	\$	5,000.00	
F: General Construction Packages	\$	4,128,339.00	\$	-	\$	4,128,339.00	
G: Other Construction	\$	-	\$	-	\$	-	
H: Systems Charges	\$	-	\$	-	\$	-	
I: Project Administration and Oversight	\$	101,246.00	\$	-	\$	101,246.00	
J: Furnishings and Equipment	\$	-	\$	-	\$	-	
Total Project Costs without Contingencies	\$	4,896,436.00	\$	1,600.00	\$	4,894,836.00	
K: Project Contingencies	\$	619,250.85	\$	-	\$	619,250.85	
TOTALS OVERALL Budget	\$	5,515,686.85	\$	1,600.00	\$	5,514,086.85	

What Does This Mean to Rose Valley

Major Modernization of School

- Provide security cameras/access control and intercom systems
- Replacement of all major MEP (mechanical/HVAC, electric, plumbing)
- Relocate office and new school entry
- Upgrade siding, roof, paint, flooring, cabinetry
- Upgrade well and septic
- Potential to add additional classrooms
- Replace windows, boiler, heaters, phone system
- Provide new addressable fire alarm system
- Upgrade restrooms for ADA compliance
- Replace kitchen casework



Timeline



January – June, 2022



Development Plan for Phasing and Design

February - June, 2022





Summer, 2022

Permitting



Fall, 2022 - Summer, 2023

Construction



August, 2023

Rose Valley Modernization Completed



Construction Options

BUILDING STRONG FOUNDATIONS

3 Options

 All classrooms/office in portables – At least 6 double sided portables

 Living In Phased Construction – Phasing over 2 or 3 summers; portables

Alternative Site

Option 1: Rose Valley Portable City - ONE SCHOOL YEAR

- 6 Portables & Bathrooms for 12 Months \$550,000 (Lease/Setup/Remove/Civil)
- Major Increase in Cost of Construction. Takes away from school construction scope of work. Would like take up all available space including contractor area
- Safety & Security Issues







Option 2: Living in Construction - 2 or 3 Summers

- Carroll's Elementary modernization was scheduled to be completed over one summer. It wasn't ready by start of school. We were still doing remote learning or this would have been a huge issue.
- or this would have been a huge issue.
 Butler Acres Modernizations was a full year and a half and was anticipated to be completed by end of summer 2021. School was delayed three days. It was

- There is no option for constructing the school in phases allowing for occupancy.
- Construction could last 2 3 summers, would be messy with an unfinished building, and add extra construction costs due to length of project.

a nightmare for staff to live through construction.



Option 3: Alternative Site - ONE SCHOOL YEAR



SITE: Catlin Elementary

Priority:

Steward of Bond Dollars with focus on students & student learning

		Cost	Duration of Construction	Impact on Student Learning
Option 1	All classrooms & offices in portables - 6 double-sided portables on RV site	\$550,000 Move 5 portables and purchase one with Civil.	12 months ONE SCHOOL YEAR	Decreased safety and security, lack of playground & recess, maximum use of portable environment, noisy
Option 2	Living in phased construction	Not Feasible Option	Up to 36 months, phased over 3 summers	Not an option to construct the school in phases AND allowing for student occupancy simultaneously
Option 3	Alternative Site	\$ No Cost Portables/Ramps /Civil paid for by Butler Acres and HMS projects Approximately \$1,000,000.	10 months ONE SCHOOL YEAR	Classroom environment similar to current learning environment, transportation to Catlin



Alternative Site & Preparation







Move-Out of RV & Catlin – June & July, 2022



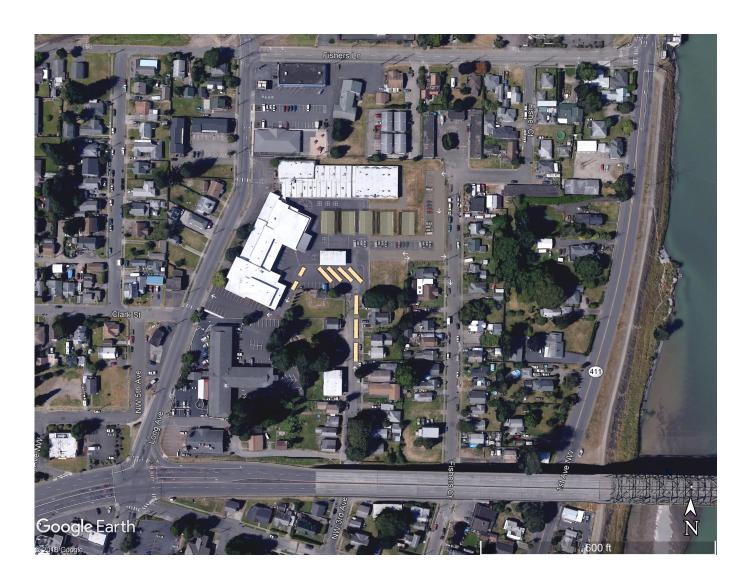
Summer, 2022 Work to prepare Catlin for Rose Valley use



Additional Thoughts:

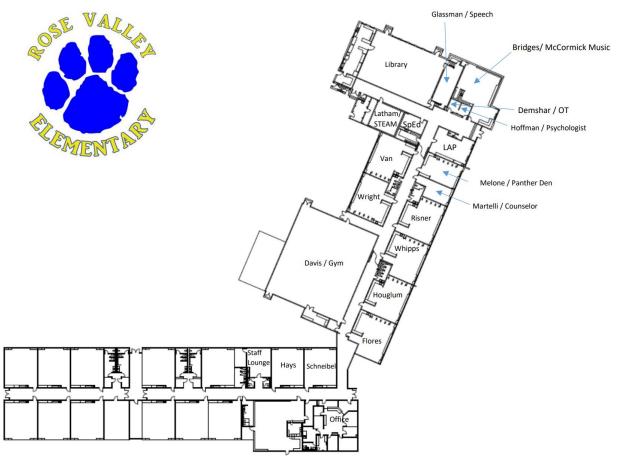
- HMS construction not completed until late August
- Possible Sharing Catlin site with KVA & Tech Department
 - School Board is considering sale of Beacon Hill Elementary School

Catlin Site - Overview





Staff Location at Catlin Site - Handout





CATLIN ELEMENTARY SCHOOL





Next Steps

Transportation Plan – spring 2022

• FAQ's – March, 2022

- Design Advisory Committee (DAC)
 - Collins Architecture meetings starting in March



Communication Timeline

Wednesday, February 16:

- 9:00 Cabinet
- 2:30 Rose Valley Staff presentation
- 3:30 Leadership email
- 3:45 All KSD staff email
- 4:30 Rose Valley Family Skyward alert
- 6:00 Press release to The Daily News



Feedback What Will Make This A Successful Relocation?



https://forms.gle/vV3HkyKRSFT3HKzK9



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