



Shaker Heights Schools

Board of Education **Facilities Update**

February 14, 2017

Agenda:

1. Strategic overview of capital plan
2. Project impact of a \$30M bond and permanent improvement levy
3. Construction calendar for summer 2017



Why a Capital Plan? It serves the entire district.



Shaker Heights Schools

Overall Project Summary		Total Capital Need > \$170M					
Academic Buildings	Total Assessment Cost	Total Enhanced / Reprogramming Cost	Total Project Cost (A+B)	Amount paid for by the OFCC (24% of C)	Amount paid for by Shaker Schools (76% of C)	Required LFI 100% Shaker Schools	Total amount paid for by the Shaker Schools (E+F)
	A	B	C	D	E	F	G
Boulevard Elementary	\$10,225,575.65	\$768,184.87	\$10,993,760.52	\$2,638,502.52	\$7,171,531.00	\$1,183,727.00	\$8,355,258.00
Fernway Elementary	\$8,857,783.81	\$3,109,014.61	\$11,966,798.42	\$2,872,031.62	\$8,474,566.80	\$620,200.00	\$9,094,766.80
Lomond Elementary	\$11,121,315.21	\$614,586.08	\$11,735,901.29	\$2,816,616.31	\$5,883,675.98	\$3,035,609.00	\$8,919,284.98
Mercer Elementary	\$14,026,549.16	\$676,380.59	\$14,702,929.75	\$3,528,703.14	\$6,207,656.61	\$4,966,570.00	\$11,174,226.61
Onaway Elementary	\$12,203,546.65	\$636,499.88	\$12,840,046.53	\$3,081,611.17	\$7,202,580.36	\$2,555,855.00	\$9,758,435.36
Woodbury 5-6	\$27,706,028.32	\$1,118,140.83	\$28,824,169.15	\$6,917,800.60	\$14,048,349.55	\$7,858,019.00	\$21,906,368.55
Middle School 7-8	\$30,917,750.71	\$590,139.91	\$31,507,890.62	\$7,561,893.75	\$16,229,520.87	\$7,716,476.00	\$23,945,996.87
High School	\$48,432,852.33	\$2,463,855.51	\$50,896,707.84	\$12,215,209.88	\$32,336,625.96	\$6,344,872.00	\$38,681,497.96
Subtotal:	\$163,491,401.84	\$9,976,802.28	\$173,468,204.12	\$41,632,368.99	\$97,554,507.13	\$34,281,328.00	\$131,835,835.13
Non-Academic Buildings - Discretionary LFI's (100% cost by Shaker Schools)							Total Cost
							H
Ludlow Building (OFCC 23 category process with no enhanced costs)							\$7,339,143.23
Data Management Office (OFCC 23 category process + enhanced costs)							\$351,804.40
Service Center/Warehouse (OFCC 23 category process + enhanced costs)							\$403,828.09
Grounds Office (OFCC 23 category process + enhanced costs)							\$139,159.43
Transportation Garage (OFCC 23 category process + enhanced costs)							\$1,399,129.51
Administration Building (OFCC 23 category process + enhanced costs)							\$2,162,662.14
Technology equipment (desktop computers, lap tops, etc.) not included in assessment.							\$3,000,000.00
Subtotal:							\$14,795,726.80

The total district capital need is approximately **\$188, 000,000** to bring all facilities up to state OFCC standards. (\$173M + \$15M)

The schools-only capital need is approximately **\$173, 000,000** to bring all facilities up to state OFCC standards.

A \$30M bond represents:

- 16% of the total capital need (\$30M/\$188M)
- 17% of the schools-only capital need (\$30M/\$173M)



Shaker Heights Schools

Impact: \$30M Capital Plan is 17% of School Needs

Board Proposal	\$M
Technology hardware & connectivity)	\$9.0
Flexible Furniture	\$6.0
Roof Replacements	\$5.5
Chillers and Boilers	\$4.0
Required ADA improvements	\$2.0
Athletic Field Improvements	\$2.0
Security Cameras & Alarms	\$0.5
Electrical system upgrades	\$0.5
Parking lot replacement	\$0.5
Total	\$30.0



Shaker Heights Schools

2017 Construction Calendar

- **February 6** Community Meeting
- **February 14** Board Meeting
- **February 16-17** “Classroom Furniture Fair” at Onaway gym for teachers and staff
- **March** Draft construction bid packages as “contingent for funding”
- **April** Select contractors
- **May 2** Election Day
- **May 3** If ballot is approved, issue a Notice-to-Proceed (NTP) to contractors.
- **June 2** Last day for students
- **June 3 – August 16** Summer construction period
- **August 17** First day for staff
- **September** Pre-planning for summer 2018 begins



Shaker Heights Schools

Closing

Questions?

**Thank you for your support
of the Capital Plan!**