Walla Walla Public Schools
364 S. Park Street • Walla Walla, WA 99362 • (509) 527-3000 • www.wwps.org

BOARD OF DIRECTORS
Regular Business Meeting - 5:30 PM
April 21, 2020
Online/Virtual Zoom Meeting

IMPORTANT MEETING NOTICE: Pursuant to the Governor's Proclamation No. 20-28, school board meetings during the COVID-19 disease outbreak must not take place in-person, but occur remotely. **Members of the public who wish to listen to the meeting via telephone may do so. The call in number is 1-301-715-8592. An access code is required and can be obtained ahead of time by contacting Susie Golden at 509-526-6715 or sgolden@wwps.org.**

I. **CALL TO ORDER:** *(5:30 p.m.) Mr. Wells*
II. **FLAG SALUTE (Temporarily Suspended for Online/Virtual Zoom Meetings):**
III. **ROLL CALL:**
Mr. Sam Wells, President — Mr. Eric Rindal
Mr. Derek Sarley, Vice President — Mrs. Terri Trick
Mrs. Ruth Ladderud
IV. **APPROVAL OF AGENDA:** *Mr. Wells*
V. **CONSENT AGENDA:** *Mr. Wells*
1. Personnel Report
2. Issuance of Contracts & Notifications of Reasonable Assurance
3. April 7 & 21 Accounts Payable and March Payroll
4. March Financial Report
5. Surplus Equipment & Materials
6. Lincoln Value Engineering Study Report
7. Garrison Middle School Reroof Project
8. Special Meeting Minutes of March 16, 2020
9. Regular Business Meeting Minutes of March 17, 2020

VI. **SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS:** *(5:35 p.m.) Mr. Wells*
1. Teacher Appreciation Week, May 4-8, 2020: *Dr. Wade Smith*

VII. **COMMUNICATIONS:** *Mr. Wells*
VIII. **CITIZENS' COMMENTS:** *(5:45 p.m.) Mr. Wells*
Any citizen wishing to address the board may do so by providing written comments as outlined in the attached document.
IX. **REPORTS:** *(5:50 p.m.) Mr. Wells*
1. Board of Directors Report: *Mr. Wells*
2. Superintendent's Report: *Dr. Wade Smith*
a. Bond Program Update
3. Enrollment Report: *Dr. Wade Smith*
4. Policy 1st Reading: *Dr. Wade Smith*
2409 - Credit for Competency/Proficiency

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

5. Draft Budget Planning Parameters Discussion: *Dr. Wade Smith*

6. Resolution 05-2020 - Emergency Waiver of High School Graduation Credits: *Dr. Wade Smith*

X. **ACTION:** *(6:55 p.m.) Mr. Wells*

1. Resolution 05-2020 - Emergency Waiver of High School Graduation Credits

XI. **ADJOURNMENT:** *(7:00 p.m.) Mr. Wells*

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Walla Walla Public Schools
Developing Washington's Most Sought-After Graduates

Human Resources
364 S. Park Street
Walla Walla, WA 99362
(509) 527-3000
www.wwps.org

PERSONNEL REPORT

April 21, 2020 – Board Meeting

Date: April 16, 2020

EMPLOYMENT

Certificated: Rosa Bahena-Flores, Kindergarten Dual, Green Park Elementary School
Iris Salazar, Second Grade Dual, Green Park Elementary School

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Human Resources
364 S. Park Street
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www.wwps.org

Date: April 16, 2020

To: Board of Education

From: Chris Gardea, Assistant Superintendent

RE: Issuance of Contracts and Notifications of Reasonable Assurance

I am requesting authorization to issue contracts for certificated staff, administrators and non-represented staff, as well as notification of reasonable assurance to substitutes and classified staff, all as appropriate, for the 2020-2021 school year.

Individuals who have indicated they are leaving the district, staff members with non-continuing contracts and employees in programs which will terminate at the end of the current school year will not receive either a contract or a notice of reasonable assurance.

Thank you for your consideration.

CG/ma

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WARRANT SUMMARY

Vouchers audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, are approved for payment. Those payments have been recorded on this listing which has been made available to the board.

As of April 21, the Board, by a majority vote, does approve for payment those vouchers and electronic transfers included in the following list and described as follow:

Warrant Date	Warrant Number	Fund	Warrant Number	Amount
		General Fund		
3/19/2020	192440	Through	192442	$ 28,535.27
4/7/2020	192483	Through	192633	$ 742,407.74
4/7/2020	192000617	Wire Transfer	192000680	$ 8,165.00
4/21/2020	192634	Through	192746	$1,016,952.62
4/21/2020	192000682	Wire Transfer	192000709	$ 1,452.74
		Capital Projects		
4/7/2020	190088	Through	190093	$1,112,236.93
4/21/2020	190094	Through	190095	$ 12,632.19
		ASB		
4/7/2020	190172	Through	190181	$ 7,170.20
4/7/2020	192000681	Wire Transfer	192000681	$ 49.08
4/21/2020	190182	Through	190185	$ 5,727.69
		Transportation Vehicle		
		Through		
		Payroll		
3/31/2020	192443	Through	192482	$1,977,094.25
3/31/2020	10140001	Wire Transfer	101401183	$2,828,372.66
3/31/2020	N/A	Payroll Taxes	N/A	$ 926,825.84

TOTAL: $8,667,622.21

BOARD OF DIRECTORS:

_____ President

_____ Member

_____ Member

_____ Member

_____ Member

SECRETARY TO THE BOARD:

_____

Dr. Wade Smith, Superintendent

Walla Walla Public Schools
Developing Washington's Most Sought-After Graduates

Business Office
364 S. Park Street
Walla Walla, WA 99362
(509) 527-3000
www.wwps.org

TO: Dr. Wade Smith - Superintendent

FROM: Nancy Taylor – Director of Fiscal Services NT

DATE: April 16, 2020

RE: March Financial Report

Attached is the March financial report consisting of:

- Revenues, expenditures and fund balance for all five funds.
  - General Fund ending balance is 11.2% of expenditures
- General Fund trend charts
- Payroll trend chart

Please let me know if you have any questions.

Attachments

NT

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

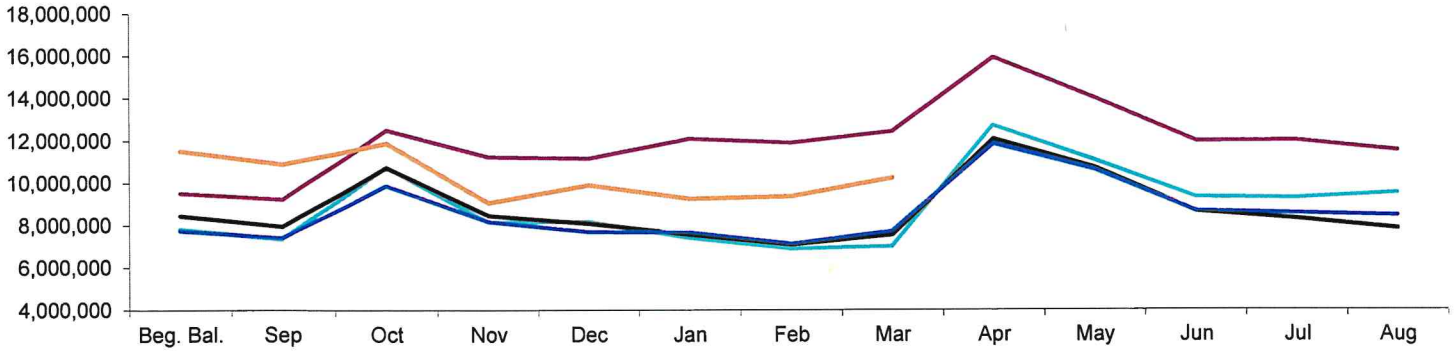
Walla Walla School District

Monthly Financial Report
March 2020

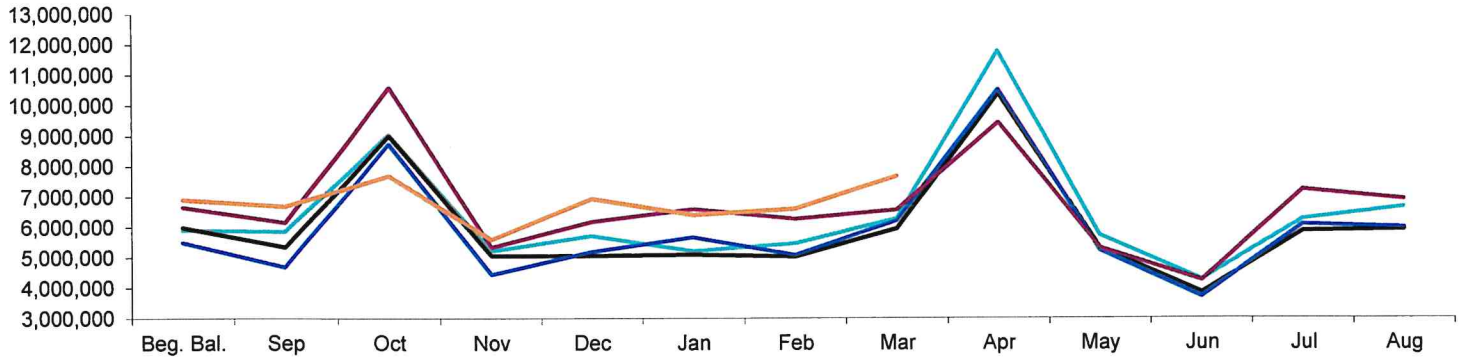
	Adopted Budget	Working Budget	Year to Date
GENERAL FUND			
Beginning Fund Balance	$ 9,248,585	$ 9,248,585	$ 10,234,277
Revenues	$ 85,611,237	$ 85,612,448	$ 46,069,699
Expenditures	$ (86,037,667)	$ (86,038,875)	$ (45,879,897)
Transfers	$ (800,000)	$ (800,000)	$ (800,000)
Ending Fund Balance	$ 8,022,155	$ 8,022,158	$ 9,624,080 11.2%
CAPITAL PROJECTS			
Beginning Fund Balance	$ 63,500,000	$ 63,500,000	$ 62,948,328
Revenues	$ 1,157,500	$ 1,157,500	$ 1,229,284
Expenditures	$ (20,649,250)	$ (20,649,250)	$ (6,643,280)
Transfers	$ -	$ -	$ 800,000
Ending Fund Balance	$ 44,008,250	$ 44,008,250	$ 58,334,332
DEBT SERVICE			
Beginning Fund Balance	$ 2,222,979	$ 2,222,979	$ 2,279,279
Revenues	$ 4,442,249	$ 4,442,249	$ 2,247,914
Expenditures	$ (4,553,750)	$ (4,553,750)	$ (3,111,725)
Ending Fund Balance	$ 2,111,478	$ 2,111,478	$ 1,415,468
ASB FUND			
Beginning Fund Balance	$ 435,157	$ 435,157	$ 446,580
Revenues	$ 951,602	$ 951,602	$ 303,351
Expenditures	$ (940,659)	$ (940,659)	$ (238,422)
Ending Fund Balance	$ 446,100	$ 446,100	$ 511,509
TRANSPORTATION VEHICLE			
Beginning Fund Balance	$ 229,982	$ 229,982	$ 456,186
Revenues	$ 254,500	$ 254,500	$ 9,202
Expenditures	$ (235,000)	$ (235,000)	$ (293,323)
Transfers			$ -
Ending Fund Balance	$ 249,482	$ 249,482	$ 172,065

WALLA WALLA PUBLIC SCHOOLS GENERAL FUND

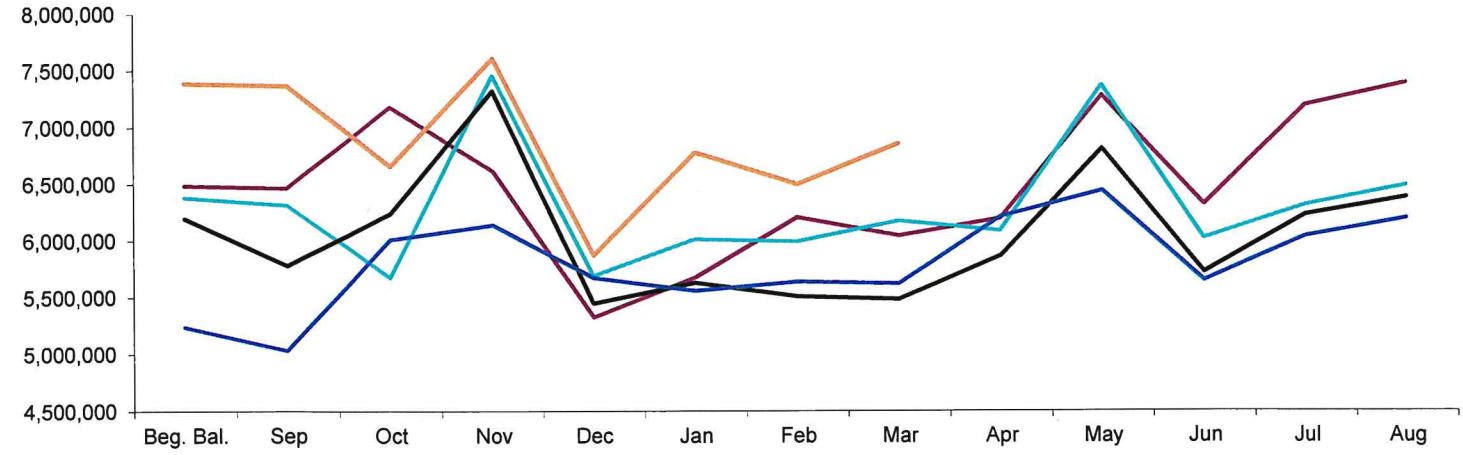
NET CASH & INVESTMENTS

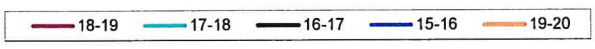


RECEIPTS

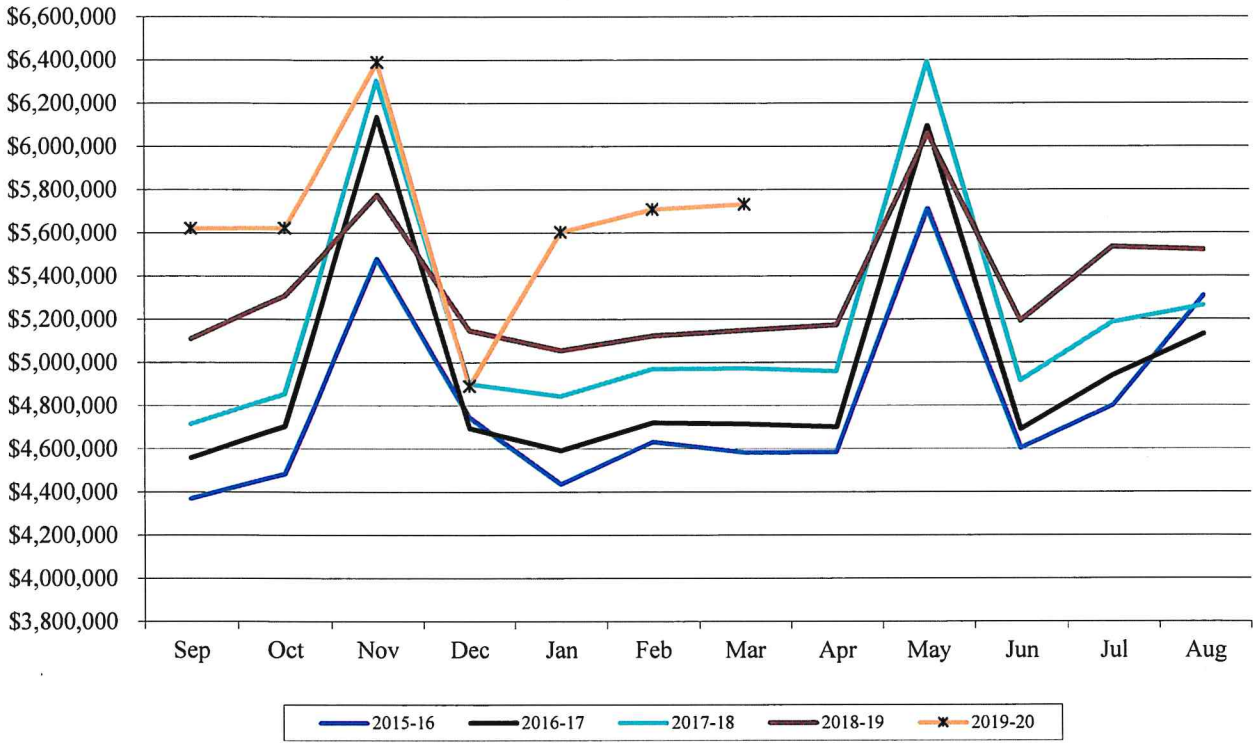


EXPENDITURES





WALLA WALLA PUBLIC SCHOOLS
Monthly Payroll



Walla Walla Public Schools

Facilities & Operations

1174 Entley St. • Walla Walla, WA 99362• 509.527.3018 or509.527.3017 • fax 509.529-5561

To: Mr. Wade Smith, Superintendent

From: Mike Kay, Director of Facilities & Operations

Date: April 10, 2020

Re: Surplus Equipment & Materials

The following are items obtained from the closed automotive shop at Walla Walla High School as well as from various discontinued CTE programs that are potentially worth $1000 or more: drill press, table saw, sanders and wood lathe.

The process of declaring surplus property involves asking the School Board to declare the property as surplus, and then place a legal advertisement in the local newspaper indicating that the school district has surplus property. Per Washington State Law, we also send letters to all educational agencies in the area, advising them of the items available. This allows them first chance at procuring the surplus items at fair market value. If, after 30 days, there are no inquiries, then the school district will hold a surplus sale.

At the April 21st Board Meeting, I would like to ask the Board to declare these items surplus.

Date of the surplus sale will not take place prior to June 30, 2020.

If you have any questions about surplus property, please contact me.

Attachment

Cc: John Griffith
John Pemberton

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Lincoln High School

Value Engineering Study

March 2, 2020

WENAHA GROUP

Walla Walla Public Schools
Developing Washington's Most Sought-After Graduates

March 2, 2020

Dr. Wade Smith
Walla Walla Public Schools
364 South Park Street
Walla Walla, WA 99362
wsmith@wwps.org

RE: Lincoln High School Value Engineering Study

Wade,

Wenaha Group is happy to present this value engineering report for the Lincoln High School Modernization project. The report is the culmination of a weeklong workshop the week of February 24, 2020, when a carefully assembled team of industry experts worked in cooperation with our company as well as the design team. The team's focus was to review the schematic design documents and related estimates and identify areas where value might be added to the project. While many of the proposals in this report are focused on reducing costs, the team also identified many items where value could be added in terms of schedule, quality or stakeholder satisfaction at additional cost to the project.

Overall the team found the schematic design to be well thought out and very much in alignment with the stated goals and objectives of the bond measure. Because of the early stage that the design is in, there are many questions in regards to the extent of various proposed scopes of work. As these scopes are further defined through design progress, many of the proposals in this report may change or be less applicable.

In all this report summarizes 55 separate value proposals which represent a possible savings to the project of around $2 Million.

We hope this report will be useful as a tool for the project team to facilitate discussions and help to deliver the best possible value to students, staff and the Walla Walla community.

Sincerely,

Heath Gardner
Senior Project Manager

100 N. MORAIN STREET, SUITE 201 | KENNEWICK, WA 99336 | 253.433.3995
WWW.WENAHAGROUP.COM

Table of Contents

Participating Team Members

Value Engineering Team Members

- Heath Gardner, Wenaha Group
- Rick Ahrens, Wenaha Group
- Brooklynn Jefferson, Wenaha Group
- Jeff Yirak, McKinstry (Mechanical)
- Richard Craig, Craig Co. (Electrical)
- Jim Paras, Eight 31 Consulting (Estimating)
- Nathan Machiela, Knutzen Engineering (Civil)
- Joseph Hampton, MMEC Architecture (Architect)

Monday, February 25 – Attendance at Design Presentation

- Kevin Cole, Architects West
- Ryan Billen, PBS
- Heath Gardner, Wenaha Group
- Rick Ahrens, Wenaha Group
- Brooklynn Jefferson, Wenaha Group
- Jeff Yirak, McKinstry
- Richard Craig, Craig Co.
- Jim Paras, Eight 31 Consulting
- Nathan Machiela, Knutzen Engineering
- Joseph Hampton, MMEC Architecture

Team Notes on Design

The following were comments the Value Engineering team would like to offer to the Design team in hopes of aiding in their endeavor:

- Due to the size and scope of the remodel, a stormwater permit may not be required; the design team should look into obtaining an erosivity waiver to save on permitting fees and potential required remediations.
- The scope of the MEP demolition is unclear at this early stage and as such, it is difficult to offer much in the way of VE ideas for consideration.
- The scope of the fixture and furnishing replacement is unclear at this early stage. Considering the age and condition of these items, great care will need to be taken to ensure scope is clear on future documents for estimating.
- The infill at Classroom 5 is unclear at this early stage and should be coordinated with between disciplines and how that lines up with the existing windows/doors that will bypass the floor elevation.
- It is unclear the extent of site lighting that will be provided and this has WSSP implications.
- Are recharging stations going to be provided in the parking lot, please note this will have WSSP implications.
- The plans state that the Fitness Center is going to be carpeted, please ensure this is correct.
- Verify any site-wide electrical requirements such as the domestic water back-flow preventer 'Hot-Box' heater, site irrigation pump(s), future portable location(s), site camera(s) (on or off the site lighting poles), future signs or reader boards, and any future motorized driveway gates.

Summary of Value Engineering Proposals

#	Description	Page #	Cost Impact	Accept	Reject	Maybe	Notes
SITE/CIVIL							
C-1	Eliminate Sewer	9	($11,800.00)				
C-2	West Parking Lot	11	($40,800.00)				
C-3	Trash Enclosure	15	$38,400.00				
C-4	Sidewalk to 3rd Avenue	18	($10,700.00)				
C-5	Eliminate Parking	20	($15,100.00)				
C-6	Alternate Surfacing	23	($5,700.00)				
C-7	Landscape Repair - Replacement	26	($85,800.00)				

ARCHITECTURAL							
A-1	Leave Existing Fire Escapes	29	($20,000.00)				
A-2	Eliminate Double Height Space at New Building Commons	31	($11,700.00)				
A-3	Eliminate Separate Roof Elevations for Black Box and Mech/Fire Rooms	34	($28,100.00)				
A-4	Insulate CMU Walls Where Exposed to Exterior Conditions	38	($28,800.00)				
A-5	Remove Black Box Curtains	41	($12,400.00)				
A-6	Replace Drinking Fountains	43	$10,000.00				
A-7	Bike Rack	45	$900.00				
A-8	Reuse Existing Storefront - Replace Doors Only	47	($30,000.00)				
A-9	Gym Entry Alternative	50	($3,300.00)				
A-10	Keep Wood Floors (3rd Floor)/Refinish Wood Floors	52					
A-10.1	Hallways in 1900's Building	53	($15,000.00)				
A-10.2	Hallways in 1900's Building	54	$7,900.00				
A-10.3	Hallways in 1900's Building	55	($17,000.00)				
A-10.4	Hallways in 1900's Building	56	($14,700.00)				

A-11	Exterior Windows	57					
A-11.1	Exterior Windows - Match Existing	58	$120,000.00				
A-11.2	Exterior Windows - Aluminum-Framed Storefront	59	($53,400.00)				
A-11.3	Exterior Windows - Refinish Existing Windows	60	($226,800.00)				
A-12	Refinish Stairs	61	$26,400.00				
A-13	Eleminate Elevator Chase	63	($9,400.00)				
A-14	Infill Concrete Floors vs. Lift and Stairs	65	($13,500.00)				
A-15	Not Used						
A-16	Eliminate Stage Floor	67	($32,900.00)				
A-17	Substitute Chemical Resistant PLAM for Expoxy Counters	69	($3,300.00)				
A-18	Relocate Control Booth	71	$0.00				
A-19	Window Treatments	73	($38,700.00)				

MECHANICAL							
M-1	Package Controls in Lieu of B.A.S	75	($300,100.00)				
M-2	Natural Ventilation	79	($124,100.00)				
M-3	Use Existing Ductwork for DOAS	84	($109,200.00)				
M-4	Packaged Terminal Heat Pumps	86	($471,700.00)				
M-5	Dedicated Gym Air Handling Unit	88	($85,300.00)				
M-6	Maintain Elevator Machine Room Next to Elevator	90	$2,200.00				
M-7	DOAS and VRF by Floor	93	$12,900.00				
M-8	PEX Domestic Water Piping	96	($4,000.00)				

ELECTRICAL							
E-1	EMT Fittings	98	($7,300.00)				
E-2	Delete Telecommunications Conduits	100	($22,900.00)				
E-3	Delete Generator	102	($65,000.00)				
E-4	Delete Centralized UPS	104	($30,200.00)				
E-5	Panelboard Construction	106	($2,500.00)				

E-6	Aluminum Feeder Wire	108	($15,500.00)				
E-7	MC Cable	110	($28,300.00)				
E-8	Replace Existing Panelboards	113	$22,400.00				
E-9	Distribution Systems (Voltages)	115	($36,900.00)				
E-10	Electrical Boxes	117	($4,300.00)				
E-11	Revise Panelboards Spares and Spaces	119	($5,000.00)				
STRUCTURAL							
S-1	Wood Frame Majority of Addition	121	($25,500.00)				
PHASING							
P-1	Stage Construction Floor-by-Floor	124	(201,100.00)				
P-2	Eliminate Phasing	126	(80,000.00)				
P-3	Not Used						
P-4	Overlappping Phases w/Early Abatement	128	(114,000.00)				
ESTIMATING							
EST-1	Hazardous Material Abatement	130	$60,000.00				
EST-2	Green house	132	($4,800.00)				

VE Ideas for Design Comment (Costs Unknown)

#	Description	Page #	Cost Impact	Accept	Reject	Maybe	Notes

($2,165,500.00)	**Total VE Ideas**

C-1: Eliminate Sewer

Description

Eliminate installation of approximately 268 LF of proposed 8-inch sanitary sewer main, 38 LF of 6-inch sewer service and two (2) manholes routed from the new addition to a stub to be provided off 3rd Avenue.

TV Inspect existing sewer service line to verify serviceability and quality. Repair existing sewer service as needed.

Advantages
Reduced cost
Reduced impact and repair of existing field
Minimizes sewer reconstruction inside building if existing sewer is proposed to be routed to new sewer main
Reduces utility encumbrances and easements across property

Disadvantages
Reduced life span of future sewer disposal
Unknown cost of existing sewer repair

C-1: Eliminate Sewer

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
8-inch PVC sanitary sewer main	268	LF	$ 30.00	$ 8,040.00
6-inch PVC sanitary sewer service	38	LF	$ 22.00	$ 836.00
48-inch sanitary sewer manhole	2	EA	$ 3,000.00	$ 6,000.00
Connect to existing sewer stub	1	EA	$ 1,000.00	$ 1,000.00
Repair field surface and irrigation	1	LS	$ 1,000.00	$ 1,000.00
Prepare and record utility easement	1	LS	$ 500.00	$ 500.00
Total Direct Cost				$ 9,336.00
Mark-Up	33.4%			$ 3,118.22
Total Cost Impact				$ 12,454.22
Round to nearest $100				**$ 12,500.00**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
TV Inspection of existing sewer line	1	LS	$ 500.00	$ 500.00
Total Direct Cost				$ 500.00
Mark-Up	33.4%			$ 167.00
Total Cost Impact				$ 667.00
Round to nearest $100				**$ 700.00**

Total Cost Change **($11,800.00)**

C-2: West Parking Lot

Description

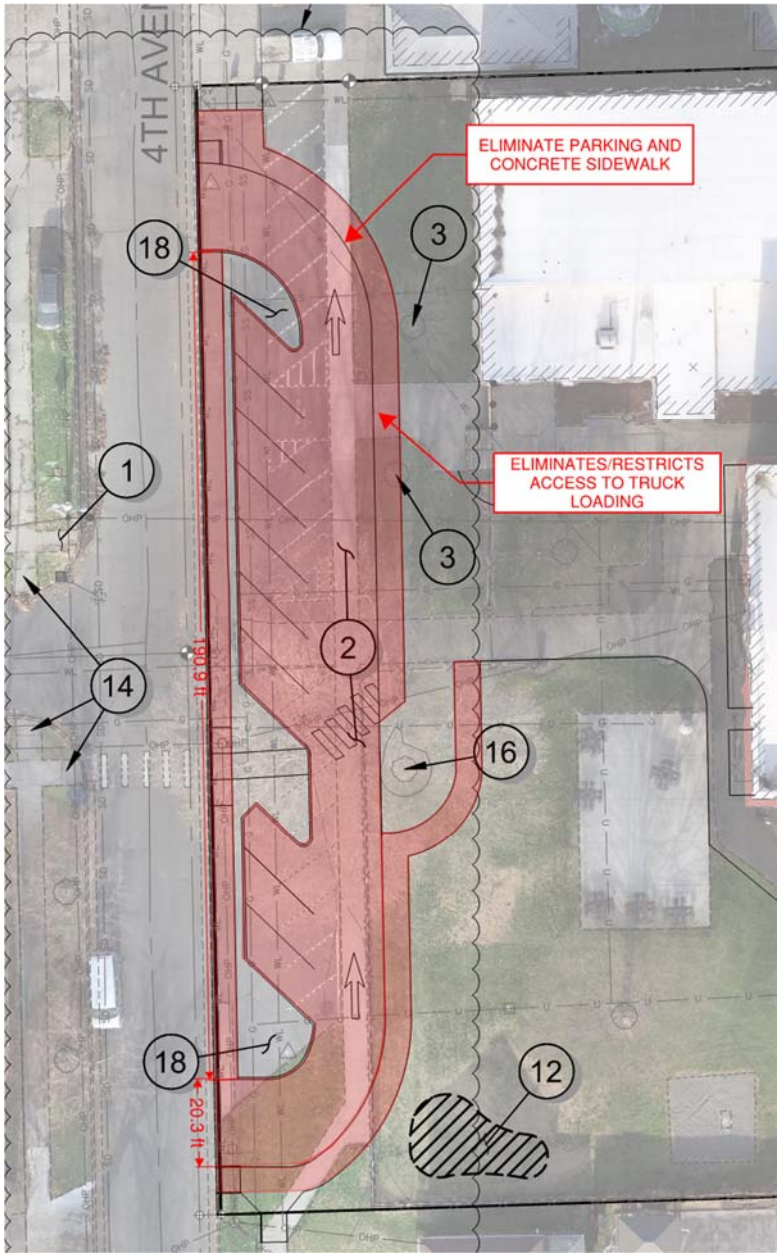
Eliminate installation of proposed one-way parking lot with 10 stalls parallel and adjacent to 4th Avenue. Remove the second sidewalk internal to the site east of the parking area. Remove northernmost exit onto 4th Avenue.

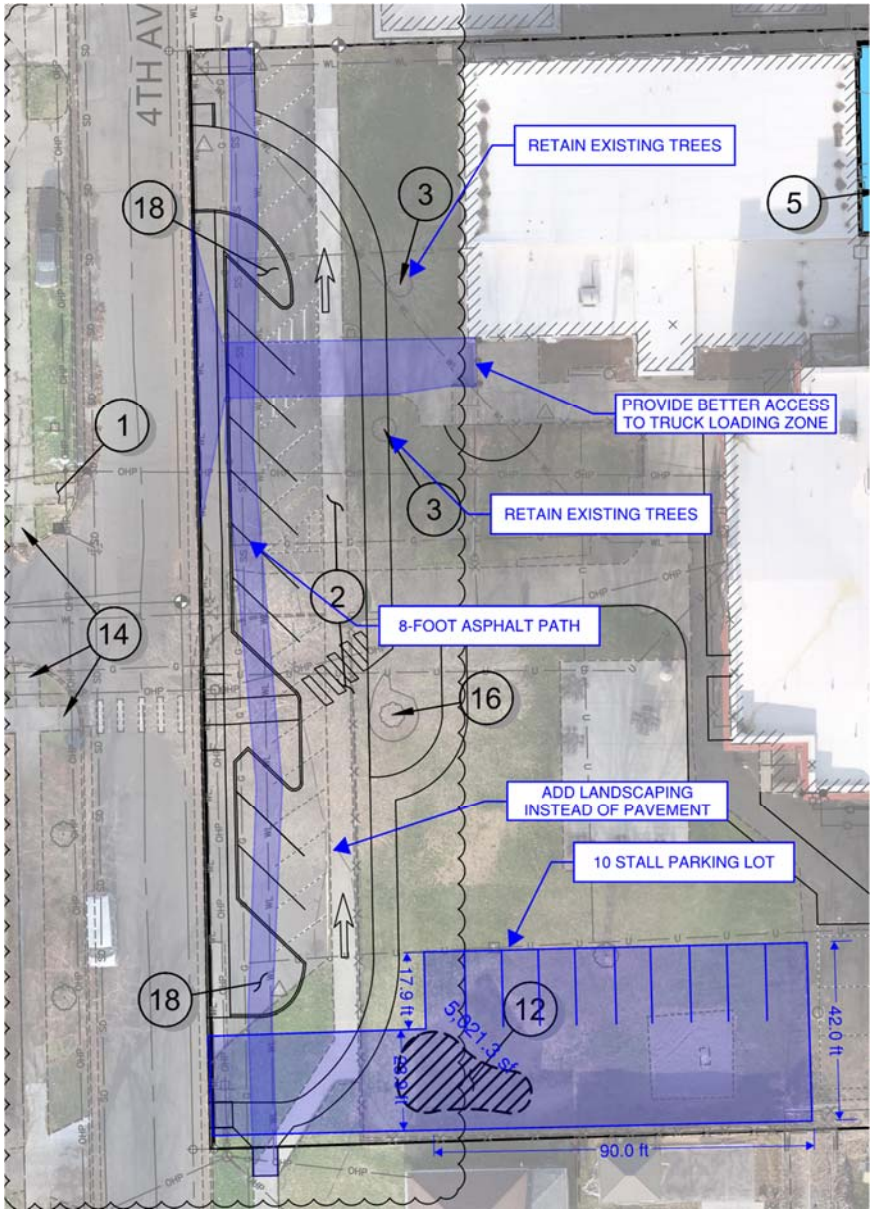
Install alternative parking lot at SW corner of site with 10 stalls. The revised parking area could be designated for staff. The parking could be gated or bollards installed to restrict cut through traffic from 3rd to 4th. Existing trees can be retained and additional landscaping can be installed to provide additional separation from traffic on 4th.

Install 8-foot wide multi-use asphalt path from southern to northern property boundary. Demolition of existing parking area is the same in both scenarios.

The current design restricts the access and maneuvering area to the existing truck loading area which is proposed to still be in service for deliveries. Eliminates access to the back of the school and directs traffic to the front of school near main entry.

Advantages	Disadvantages
Reduced cost	
Reduces driveway access to 4th Avenue	
Increases landscaping along 4th Avenue	
Improves access to truck loading area	
Potentially reduces frontage improvements requirements by eliminating frontage improvements	
Increased safety by directing students to main school entry	
Retain existing trees	
Provides a separated multi-use path along 4th Avenue frontage	
Improves aesthetics at back of school	


4TH AVE
ELIMINATE PARKING AND CONCRETE SIDEWALK
ELIMINATES/RESTRICTS ACCESS TO TRUCK LOADING
18
3
1
3
2
14
190 ft
16
18
12
20.3 ft


4TH AV
RETAIN EXISTING TREES
PROVIDE BETTER ACCESS TO TRUCK LOADING ZONE
RETAIN EXISTING TREES
8-FOOT ASPHALT PATH
ADD LANDSCAPING INSTEAD OF PAVEMENT
10 STALL PARKING LOT
17.9 ft
5,821.3 sf
42.0 ft
90.0 ft
18
3
5
1
3
2
14
16
18
12

C-2: West Parking Lot

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Concrete curb and gutter	580	LF	$ 20.00	$ 11,600.00
2.5" Asphalt pavement and 6" CSTC	700	SY	$ 25.00	$ 17,500.00
Concrete sidewalk	2905	SF	$ 7.25	$ 21,061.25
Tree removal	2	EA	$ 875.00	$ 1,750.00
Parking lot striping	1	LS	$ 1,000.00	$ 1,000.00
Drive entrance	2	EA	$ 7,000.00	$ 14,000.00
Mulched Landscaped Area	1680	SF	$ 3.60	$ 6,048.00
Storm drainage improvements	1	LS	$ 4,500.00	$ 4,500.00
Total Direct Cost				$ 77,459.25
Mark-Up	33.4%			$ 25,871.39
Total Cost Impact				$ 103,330.64
Round to nearest $100				**$ 103,300.00**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
2.5" Asphalt pavement and 6" CSTC	558	SY	$ 25.00	$ 13,944.44
8-foot asphalt multi-use path	2080	SF	$ 3.50	$ 7,280.00
Parking lot striping	1	LS	$ 800.00	$ 800.00
Landscaping and irrigation	9050	SF	$ 1.20	$ 10,860.00
Drive entrance	2	EA	$ 7,000.00	$ 14,000.00
Total Direct Cost				$ 46,884.44
Mark-Up	33.4%			$ 15,659.40
Total Cost Impact				$ 62,543.85
Round to nearest $100				**$ 62,500.00**

Total Cost Change **($40,800.00)**

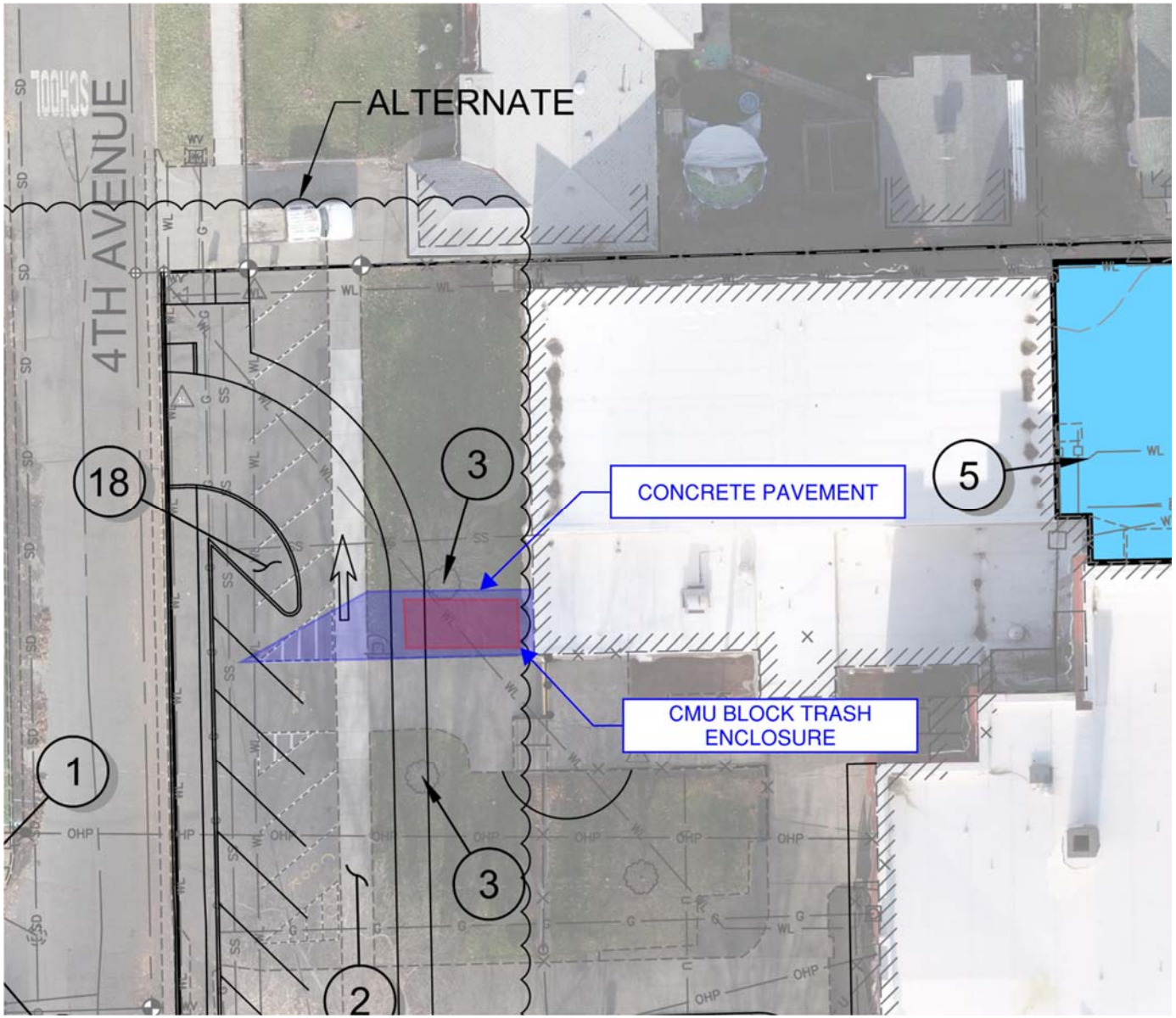
C-3: Trash Enclosure

Description

Design and install dedicated trash enclosure area adjacent to truck dock loading near 4th Avenue.

Advantages
Improves aesthetic appearance of trash area
Improved accessibility by school and garbage collection

Disadvantages
Increased cost


ALTERNATE
4TH AVENUE
SCHOOL
18
3
CONCRETE PAVEMENT
5
CMU BLOCK TRASH ENCLOSURE
1
3
2

C-3: Trash Enclosure

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
				$ -
				$ -
				$ -
				$ -
				$ -
Total Direct Cost				$ -
Mark-Up	33.4%			$ -
Total Cost Impact				$ -
Round to nearest $100				**$ -**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
6" Concrete over 6" CSTC	500	SF	$ 9.00	$ 4,500.00
6' Tall CMU block wall	576	SF	$ 30.00	$ 17,280.00
Foundation	5.5	CY	$ 865.00	$ 4,757.50
12' Gate	1	EA	$ 1,500.00	$ 1,500.00
Subgrade excavation and prep	500	SF	$ 1.50	$ 750.00
Total Direct Cost				$ 28,787.50
Mark-Up	33.4%			$ 9,615.03
Total Cost Impact				$ 38,402.53
Round to nearest $100				**$ 38,400.00**

Total Cost Change **$38,400.00**

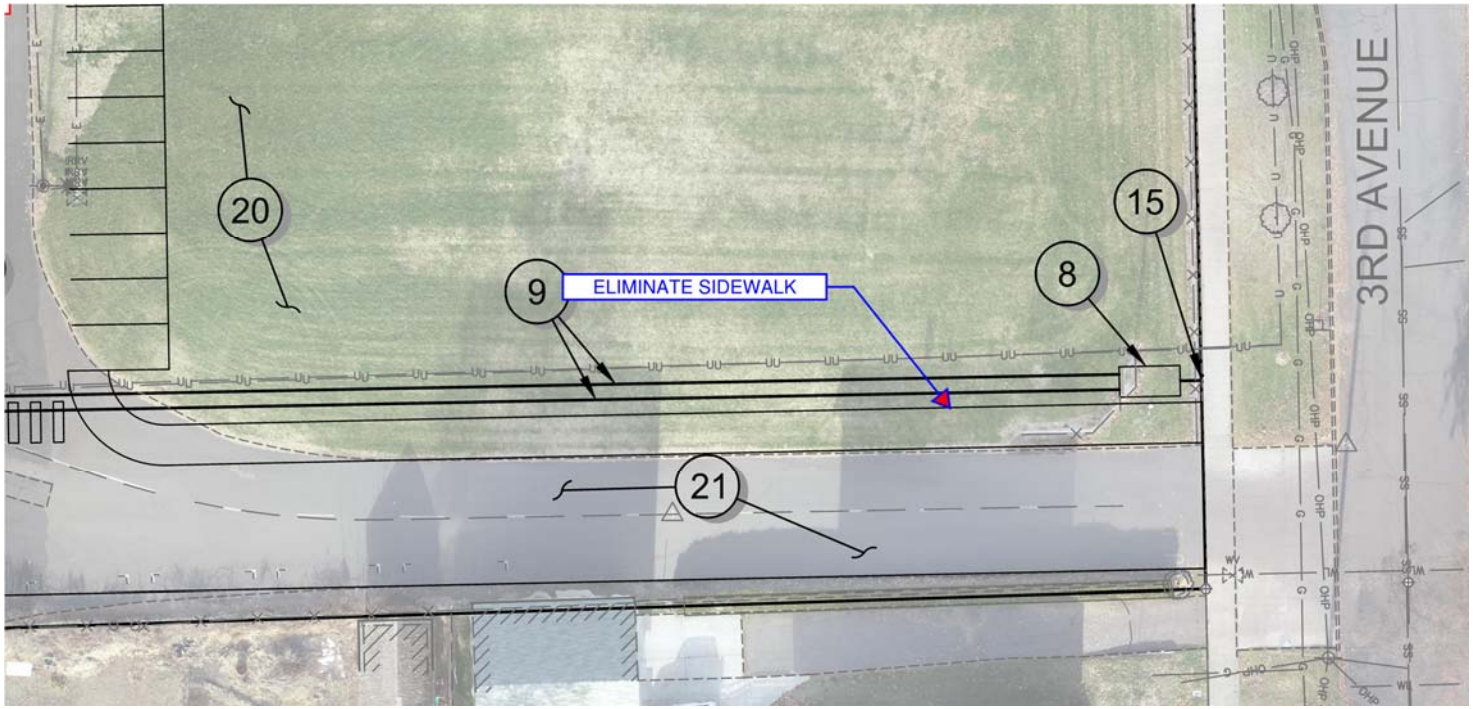
C-4: Sidewalk to 3rd Avenue

Description

Eliminate proposed 8’ wide asphalt sidewalk along north side of entry drive aisle to 3rd Avenue. There is an existing pedestrian pathway from the school to the public walkway along 3rd Avenue which meets accessibility requirements.

Advantages
Reduced cost
Eliminates need to move backstop and impact to field
Maintains existing entrance with no demo or retro-fit

Disadvantages
Reduces pedestrian accessibility to 3rd Avenue



C-4: Sidewalk to 3rd Avenue

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
8-foot asphalt pathway	1810	SF	$ 3.50	$ 6,335.00					$ -
Relocate backstop	1	LS	$ 500.00	$ 500.00					$ -
Remove and dispoase of landscaping	1500	SF	$ 0.75	$ 1,125.00					$ -
Sawcut asphalt	80	LF	$ 0.75	$ 60.00					
Total Direct Cost				$ 8,020.00	Total Direct Cost				$ -
Mark-Up	33.4%			$ 2,678.68	Mark-Up	33.4%			$ -
Total Cost Impact				$ 10,698.68	Total Cost Impact				$ -
Round to nearest $100				**$ 10,700.00**	**Round to nearest $100**				**$ -**
					Total Cost Change				**($10,700.00)**

C-5: Eliminate Parking Row

Description

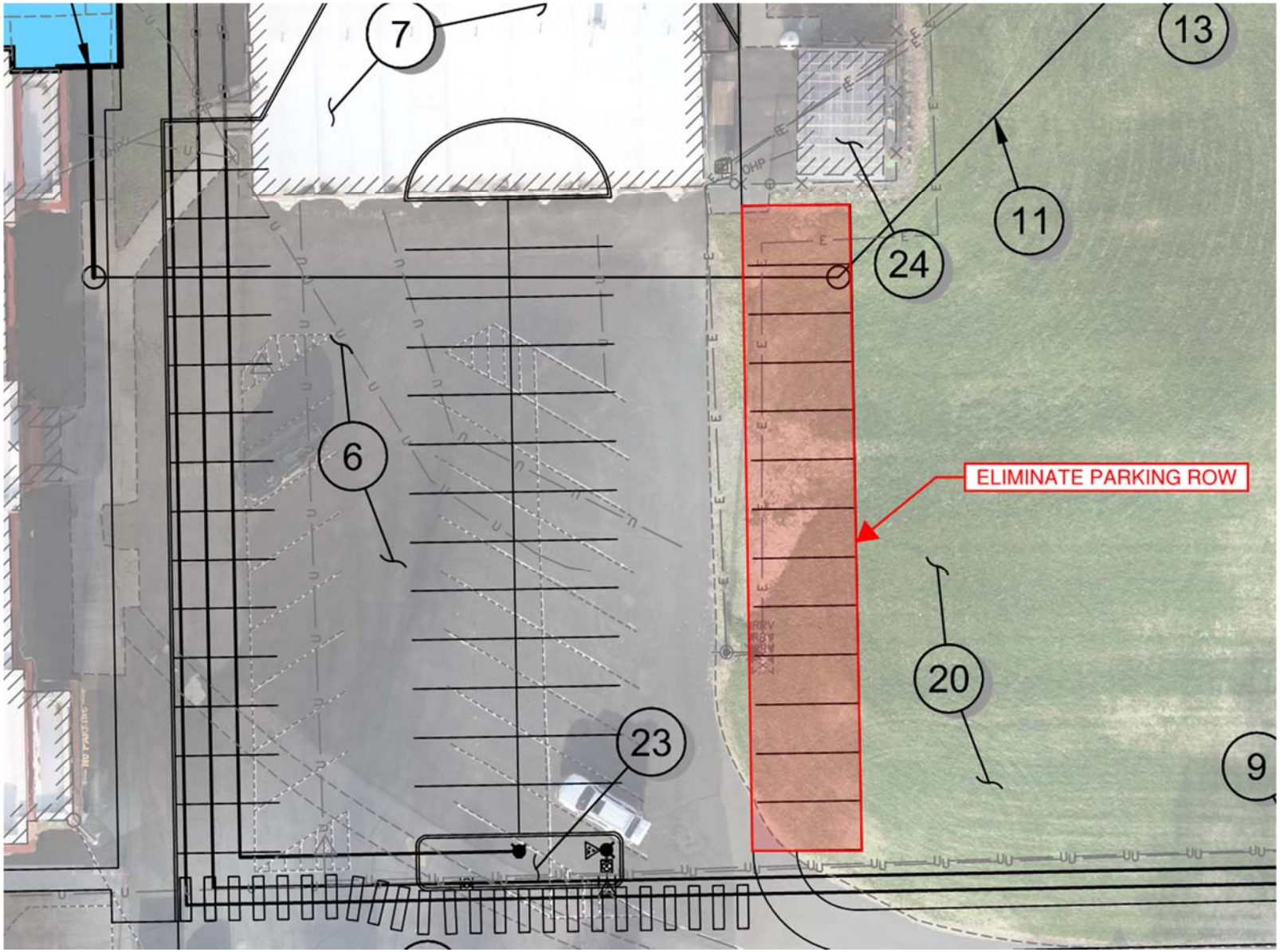
Eliminate row of 13 parking stalls along east side of proposed parking lot.

Existing school has 53 stalls, 17 near 4th Avenue and 36 in the east parking lot. The proposed layout has 10 proposed stalls near 4th Avenue and 71 stalls in the east parking lot, 10 stalls that are existing to remain and 61 new stalls.

Eliminating the 13 stalls will reduce the proposed parking count to 68, which is 15 more than the existing layout.

Advantages
Reduce cost
Reduce impact to existing field
Eliminate need to relocate existing irrigation valves
Reduce stormwater retention and treatment facility

Disadvantages
Reduced parking count


7
13
11
24
6
ELIMINATE PARKING ROW
20
23
9

C-5: Eliminate Parking Row

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
2.5" Asphalt over 6" CSTC	250	SY	$ 25.00	$ 6,250.00					$ -
Striping	1	LS	$ 500.00	$ 500.00					$ -
Remove and dispose of landscaping	3200	SF	$ 0.75	$ 2,400.00					$ -
Relocate existing irrigation valves	1	LS	$ 2,200.00	$ 2,200.00					
Total Direct Cost				$ 11,350.00	Total Direct Cost				$ -
Mark-Up	33.4%			$ 3,790.90	Mark-Up	33.4%			$ -
Total Cost Impact				$ 15,140.90	Total Cost Impact				$ -
Round to nearest $100				**$ 15,100.00**	**Round to nearest $100**				**$ -**
					Total Cost Change				**($15,100.00)**

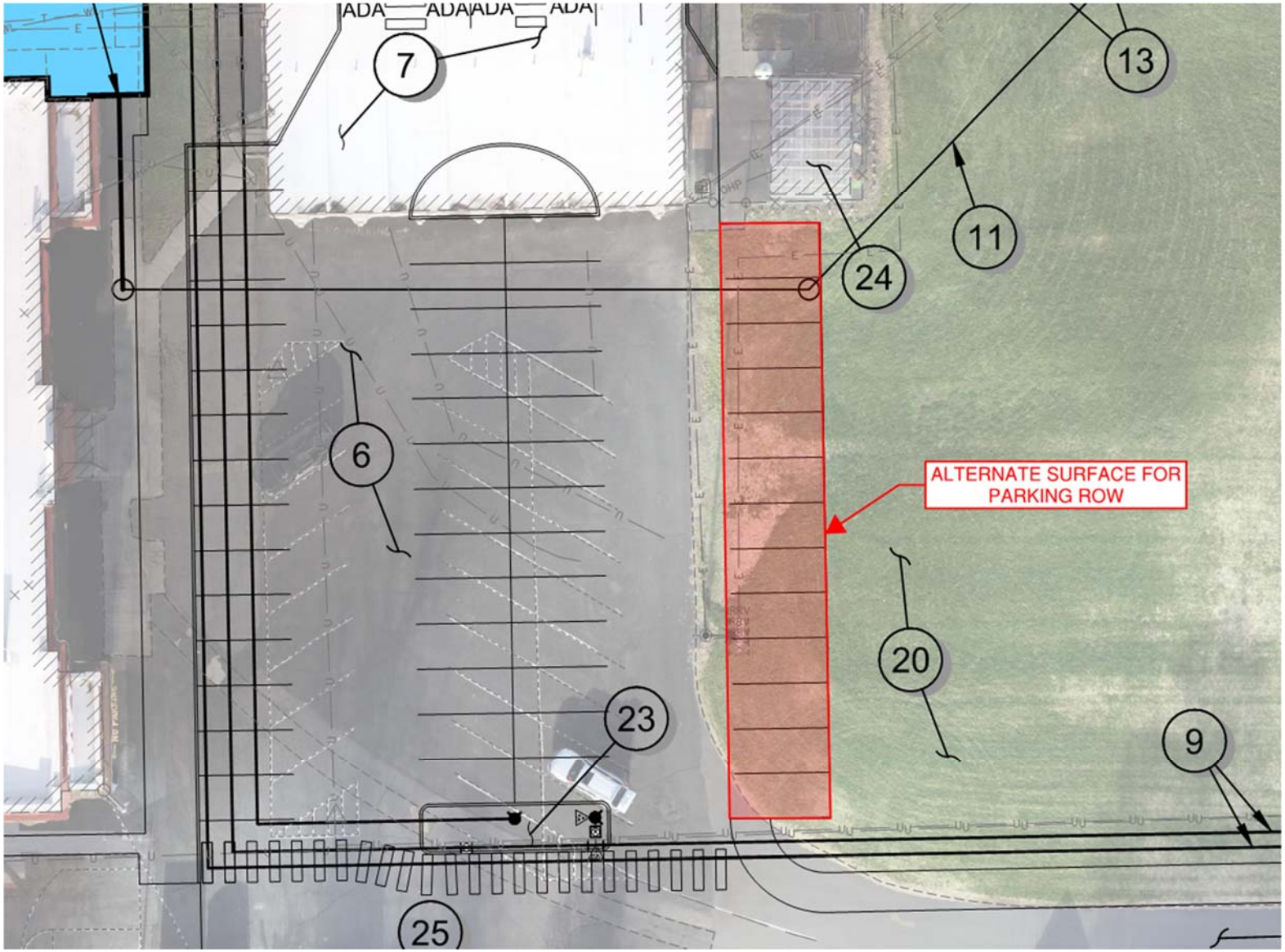
C-6: Alternate Surfacing

Description

Propose alternate surfacing for east parking lot row (13 spaces) to gravel or grasscrete pavers. If grasscrete pavers are used, the area would need to be irrigated. There would be a potential to decrease the stormwater facility size, however the reduction is so small the cost savings would be inconsequential.

Advantages
Reduced cost
Potential to decrease associated stormwater system size

Disadvantages
Higher maintenance cost
Difficult to mark parking stall locations
Potential to track gravel onto asphalt paving


ADA
ADA
ADA
ADA
7
13
11
24
6
ALTERNATE SURFACE FOR PARKING ROW
20
23
9
25

C-6: Alternate Surfacing

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
2.5" Asphalt over 6" CSTC	250	SY	$ 25.00	$ 6,250.00	6" CSTC	250	SY	$ 10.00	$ 2,500.00
Striping	1	LS	$ 500.00	$ 500.00					$ -
				$ -					$ -
				$ -					
Total Direct Cost				$ 6,750.00	Total Direct Cost				$ 2,500.00
Mark-Up	33.4%			$ 2,254.50	Mark-Up	33.4%			$ 835.00
Total Cost Impact				$ 9,004.50	Total Cost Impact				$ 3,335.00
Round to nearest $100				**$ 9,000.00**	**Round to nearest $100**				**$ 3,300.00**
					Total Cost Change				**($5,700.00)**

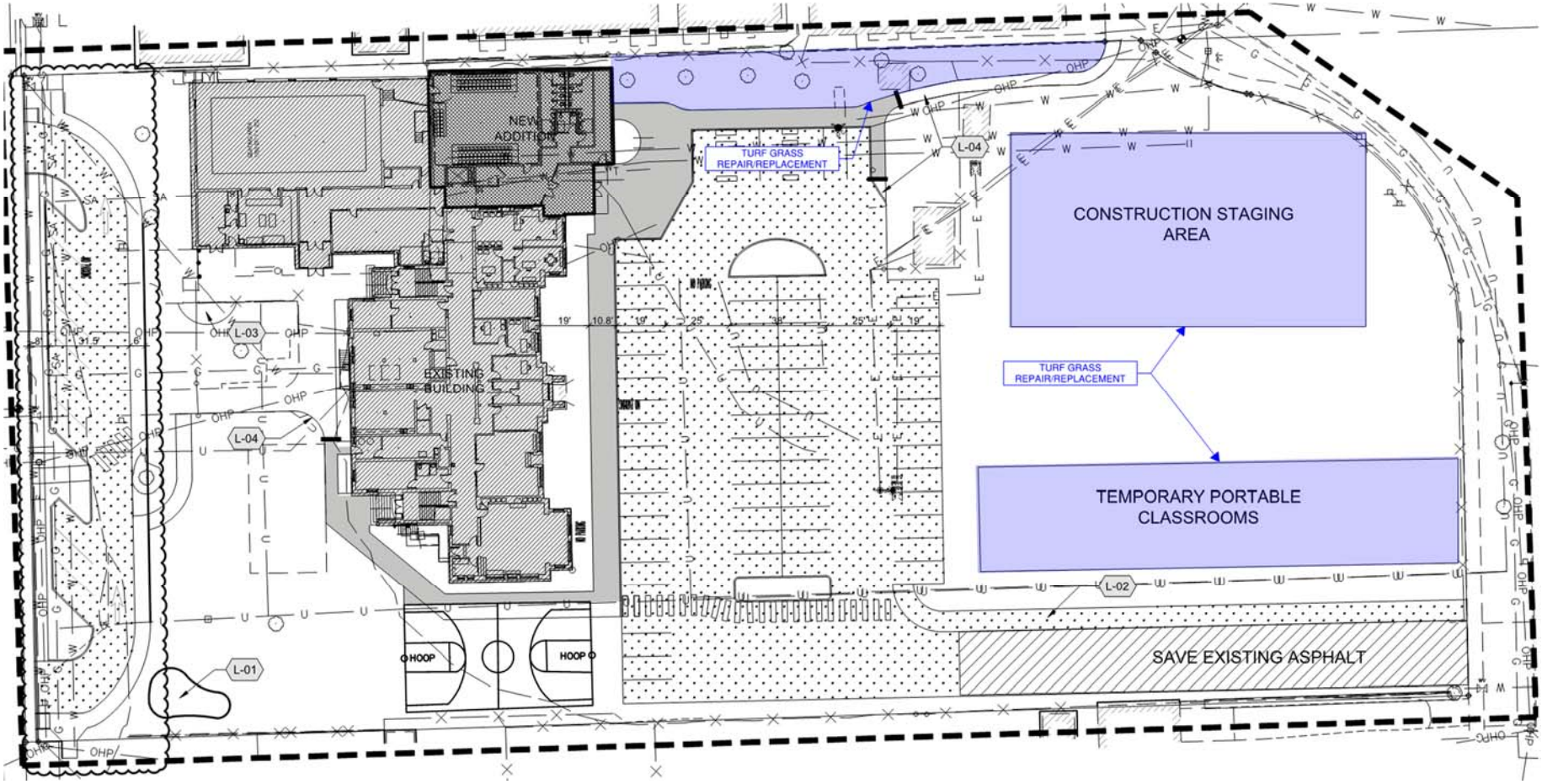
C-7: Landscape Repair-Replacement

Description

Propose to maintain majority of existing turf grass and irrigation system. Propose to patch and repair existing landscape areas that are impacted by construction activities instead of full replacement of irrigation and turf grass as noted on sheet L1.10.

Advantages
Reduced cost

Disadvantages
Not as aesthetically pleasing
Higher maintenance cost of existing irrigation system


NEW ADDITION
EXISTING BUILDING
TURF GRASS REPAIR/REPLACEMENT
L-04
CONSTRUCTION STAGING AREA
TURF GRASS REPAIR/REPLACEMENT
L-03
L-04
L-01
L-02
HOOP
HOOP
TEMPORARY PORTABLE CLASSROOMS
SAVE EXISTING ASPHALT
OHP

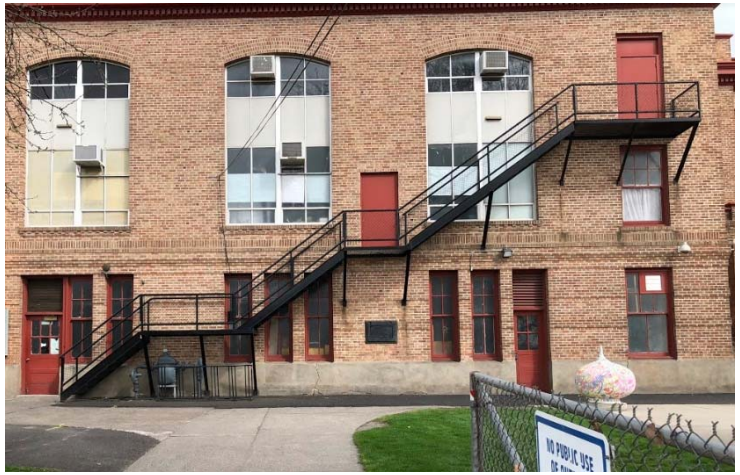
C-7: Landscape Repair-Replacement

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Turf grass replacement	60381	SF	$ 1.65	$ 99,628.65	Patch/Repair existing turf grass	21412	SF	$ 1.65	$ 35,329.80
Total Direct Cost				$ 99,628.65	Total Direct Cost				$ 35,329.80
Mark-Up	33.4%			$ 33,275.97	Mark-Up	33.4%			$ 11,800.15
Total Cost Impact				$ 132,904.62	Total Cost Impact				$ 47,129.95
Round to nearest $100				**$ 132,900.00**	**Round to nearest $100**				**$ 47,100.00**
					Total Cost Change			**($85,800.00)**	

A-1: Leave Existing Fire Escapes in Place

Description

The existing fire escapes appear to be in good condition, consider leaving in place.



Advantages
No cost to leave in place
No patch work at doors

Disadvantages
Does not improve aesthetic value of a main building
Leaving fire escapes in place may present an access/security issue

A-1: Leave Existing Fire Escapes in Place

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Remove metal fire escapes	3	ea	$ 5,000.00	$ 15,000.00			ea	$ -	$ -
Total Direct Cost				$ 15,000.00	Total Direct Cost				$ -
Mark-Up	33.4%			$ 5,010.00	Mark-Up	33.4%			$ -
Total Cost Impact				$ 20,010.00	Total Cost Impact				$ -
Round to nearest $100				**$ 20,000.00**	**Round to nearest $100**				**$ -**
					Total Cost Change				**($20,000.00)**

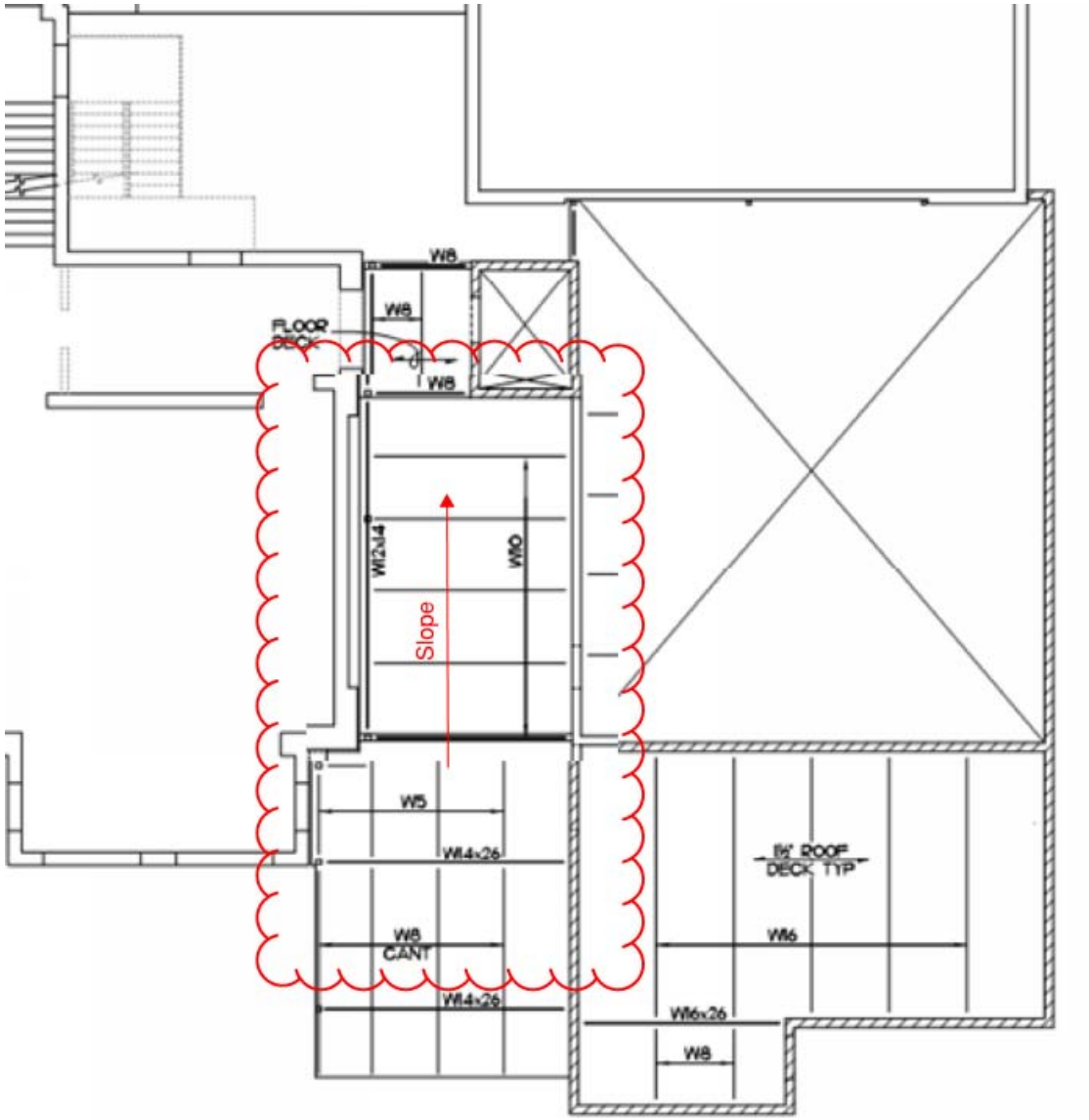
A-2: Eliminate double height space at new building commons

Description

Reduce structure/ceiling height in commons. This would create one single roof structure for commons and vestibule entry.

Advantages
Simplifies Constructability
Reduction of new storefront windows

Disadvantages
Eliminates feature entry space
Eliminates visual connection to commons from 2nd floor elevator corridor
Reduces daylight into commons


W8
W8
FLOOR DECK
W8
W12x14
W10
Slope
W5
W14x26
1½" ROOF DECK TYP
W8 CANT
W6
W14x26
W16x26
W8

A-2: Eliminate Double Height Space at New Building Comm

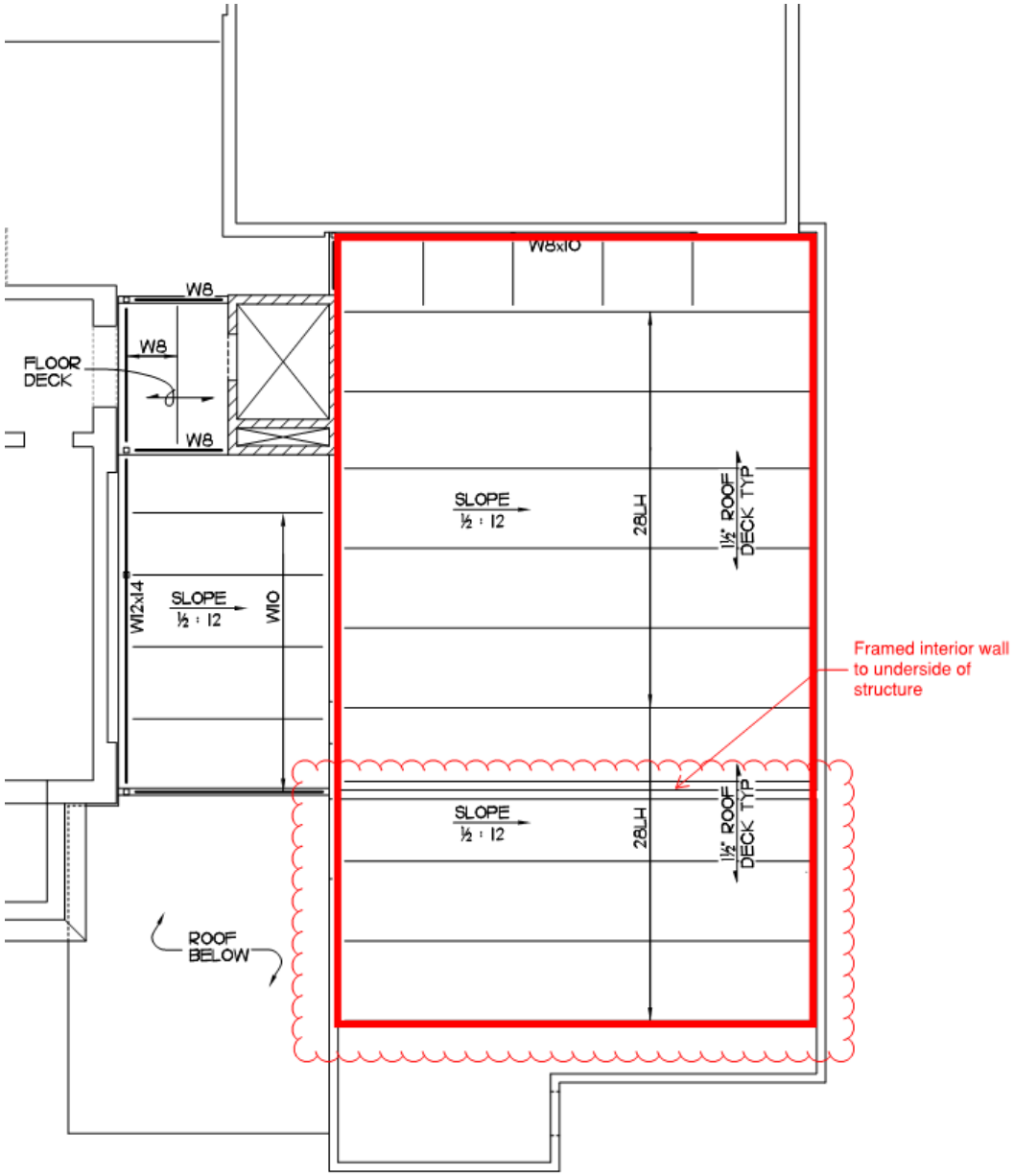
Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Alum framed entrances & Storefronts	800	sf	$ 50.00	$ 40,000.00	Alum framed entrances & Storefronts	675	sf	$ 50.00	$ 33,750.00
Parapets	16	inft	$ 30.00	$ 480.00					
Load bearing exterior masonry w	58	sf	$ 35.00	$ 2,030.00					
Total Direct Cost				$ 42,510.00	Total Direct Cost				$ 33,750.00
Mark-Up	33.4%			$ 14,198.34	Mark-Up	33.4%			$ 11,272.50
Total Cost Impact				$ 56,708.34	Total Cost Impact				$ 45,022.50
Round to nearest $100				**$ 56,700.00**	**Round to nearest $100**				**$ 45,000.00**
					Total Cost Change			**($11,700.00)**	

A-3: Eliminate Separate Roof Elevations for Black Box and Mech/Fire Rooms

Description

Section N/A3.02 and roof plan sheets indicate different roof elevations for the Black Box and Mech/Fire rooms. Consider revising to be framed as one continuous roof structure. This could reduce the amount of structure from what is shown on the current structural sheets.

If this area was framed as a continuous roof structure, the E. wall of the Black Box could then to be constructed of metal stud framing in lieu of load bearing CMU as there would not be an exposed exterior component of this wall.


W8x10
W8
W8
W8
FLOOR DECK
SLOPE ½ : 12
28LH
1½" ROOF DECK TYP
W12x14
SLOPE ½ : 12
W10
Framed interior wall to underside of structure
SLOPE ½ : 12
28LH
1½" ROOF DECK TYP
ROOF BELOW

Advantages	Disadvantages
Simplifies constructability, reducing overall building cost	Eliminates opportunity to screen any proposed mechanical equipment located over Mech/Fire room
E. wall of the Black Box would not need to be constructed of load bearing CMU	Additional methods of acoustical separation from Mech. room may need to be explored

A-3: Eliminate separate roof elevations for Black box and M

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Load Bearing Masonry wall	640	sf	$ 28.00	$ 17,920.00	Wood-framed interior sound/partition wall (offset studs)	640	sf	$ 12.50	$ 8,000.00
Rigid insulation 2" inc. Z furring	640	sf	$ 6.15	$ 3,936.00	Reduction in required strip footing	2.6	CY	$ 865.00	$ 2,249.00
Open Wen Steel Roof Joists, K-Series	6700	lbs	$ 1.50	$ 10,050.00	Open Wen Steel Roof Joists, K-Series	12300	lbs	$ 1.50	$ 18,450.00
Structural Steel Roof Beams	4600	lbs	$ 2.25	$ 10,350.00	Structural Steel Roof Beams	0	lbs	$ 2.25	$ -
Roof Drain System	2	ea	$ 7,500.00	$ 15,000.00	Roof Drain System	1	ea	$ 7,500.00	$ 7,500.00
Total Direct Cost				$ 57,256.00	Total Direct Cost				$ 36,199.00
Mark-Up	33.4%			$ 19,123.50	Mark-Up	33.4%			$ 12,090.47
Total Cost Impact				$ 76,379.50	Total Cost Impact				$ 48,289.47
Round to nearest $100				**$ 76,400.00**	**Round to nearest $100**				**$ 48,300.00**
					Total Cost Change			**($28,100.00)**	

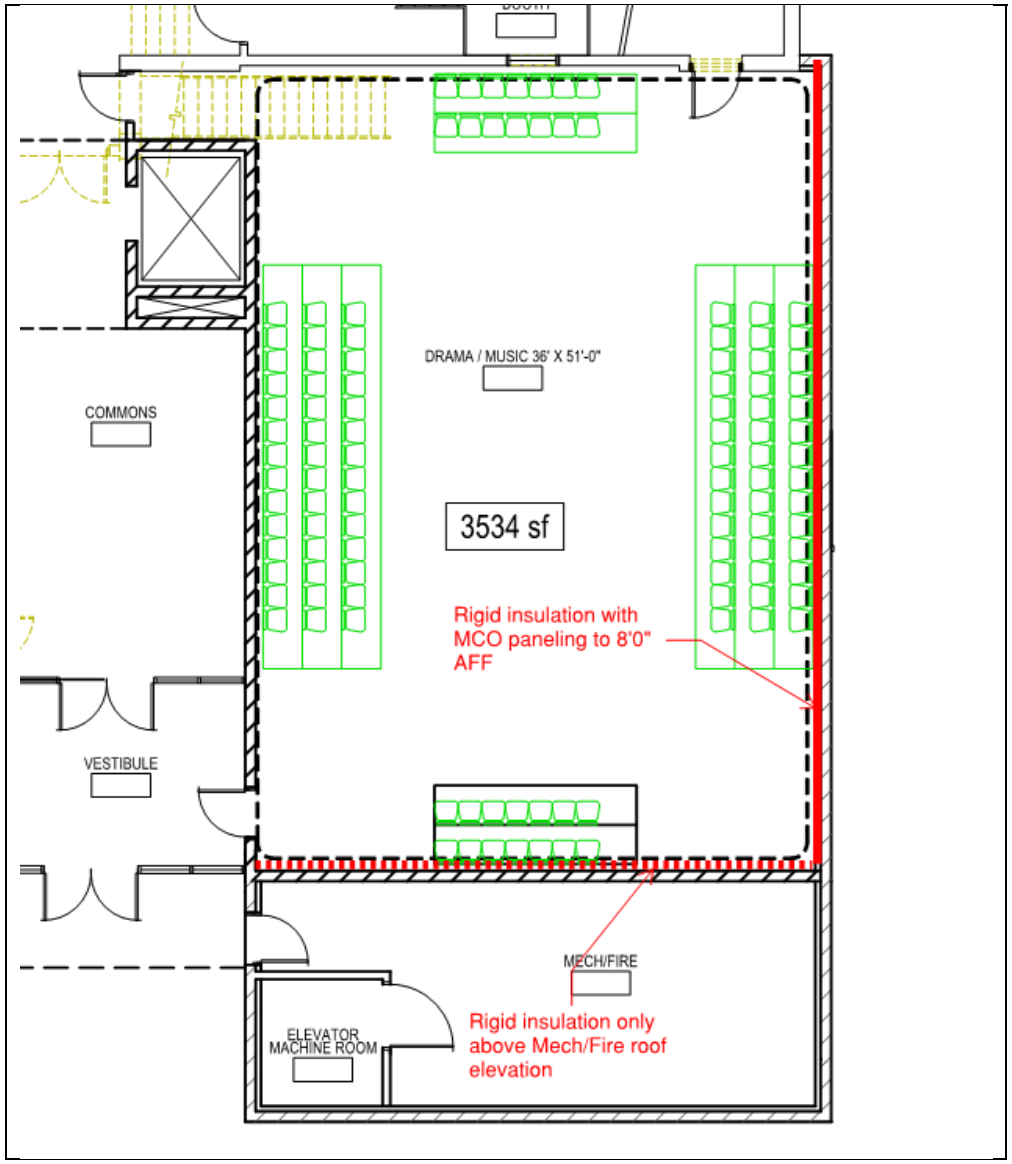
A-4: Insulate CMU Walls of Black Box Where Exposed to Exterior Conditions Only

Description

Documents provided indicate rigid insulation and MDO Paneling on all four walls of the black box. Rigid insulation would not be needed on East, South, and West walls below level of adjacent roof structures where walls are exposed to adjacent interior conditions. Consider MDO paneling to 8'-0" AFF on North wall only.

Advantages
Reduces material cost

Disadvantages
Eliminates acoustical properties of specified walltype


DRAMA / MUSIC 36' X 51'-0"
COMMONS
3534 sf
Rigid insulation with MCO paneling to 8'0" AFF
VESTIBULE
MECH/FIRE
ELEVATOR MACHINE ROOM
Rigid insulation only above Mech/Fire roof elevation

A-4: Insulate CMU Walls Where Exposed to Exterior Conditio

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Rigid insulation, 2" thick, including Z furring	2,300	sf	$ 6.15	$ 14,145.00
Flush wood paneling	2,300	sf	$ 6.00	$ 13,800.00
Paint flush wood paneling	2,300	sf	$ 1.75	$ 4,025.00
Total Direct Cost				$ 31,970.00
Mark-Up	33.4%			$ 10,677.98
Total Cost Impact				$ 42,647.98
Round to nearest $100				**$ 42,600.00**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Rigid insulation, 2" thick, including Z furring	1,164	sf	$ 6.15	$ 7,158.60
Flush wood paneling	408	sf	$ 6.00	$ 2,448.00
Paint flush wood paneling	408	sf	$ 1.75	$ 714.00
Total Direct Cost				$ 10,320.60
Mark-Up	33.4%			$ 3,447.08
Total Cost Impact				$ 13,767.68
Round to nearest $100				**$ 13,800.00**

Total Cost Change **($28,800.00)**

A-5: Remove Black Box Curtains

Description

The current design has black curtains around the perimeter of the Black Box Theater. This VE idea would remove those curtains and just paint the walls black as is done in some Black Box Theaters.

Call (310) 639-3000 or contact us with your specific needs and we will gladly give you a quote. Competitive prices are assured and we aim to work within your budget.

MASKING DRAPES

20' x 20' Black FR 16oz Commando Cloth

Sewn Flat, Vertically Seamed, Unlined
Webbing, Grommets and Ties at top
Hemmed Sides
Lined Hem Bottom
(Chain weight available at additional charge)
Regular Price $396.00

SALE PRICE $360.00 ea + tax + shipping

Advantages
Less expensive

Disadvantages
Impact on acoustics

A-5: Remove Black Box Curtains

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Black Box Theatrical Equipment	1	lsum	$ 75,000.00	$ 75,000.00	Black Box Theatrical Equipment	1	lsum	$ 75,000.00	$ 75,000.00
					Cost of Curtains (20'Hx20'W)	-10	ea.	$ 400.00	$ (4,000.00)
					Shipping (30% of Cost due to Wt.)	-	-	30%	$ (1,200.00)
					Curtain Track	-174	lf	$ 20.00	$ (3,480.00)
					Labor for hanging curtains	-8	hr	$ 75.00	$ (600.00)
Total Direct Cost				$ 75,000.00	Total Direct Cost				$ 65,720.00
Mark-Up	33.4%			$ 25,050.00	Mark-Up	33.4%			$ 21,950.48
Total Cost Impact				$ 100,050.00	Total Cost Impact				$ 87,670.48
Round to nearest $100				**$ 100,100.00**	**Round to nearest $100**				**$ 87,700.00**
					Total Cost Change				**($12,400.00)**

A-6: Replace Drinking Fountains

Description

This idea is to replace the 3 existing non-ADA complaint drinking fountains with ADA drinking fountains to match the accessibility objectives of the remodel.

Advantages
New ADA complaint drinking fountains

Disadvantages
Increased cost

A-6: Replace Drinking Fountains

Current Design						VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**		**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
		sf	$ -	$ -		ADA Complaint Drinking Fountain	3	ea.	$ 2,500.00	$ 7,500.00
Total Direct Cost				$ -		Total Direct Cost				$ 7,500.00
Mark-Up	33.4%			$ -		Mark-Up	33.4%			$ 2,505.00
Total Cost Impact				$ -		Total Cost Impact				$ 10,005.00
Round to nearest $100				**$ -**		**Round to nearest $100**				**$ 10,000.00**
						Total Cost Change			**$10,000.00**	

A-7: Bike Rack

Description

Add bike rack to the project.

Advantages
Can gain WSSP point
New bike rack for school where few drive/take bus

Disadvantages
Cost addition

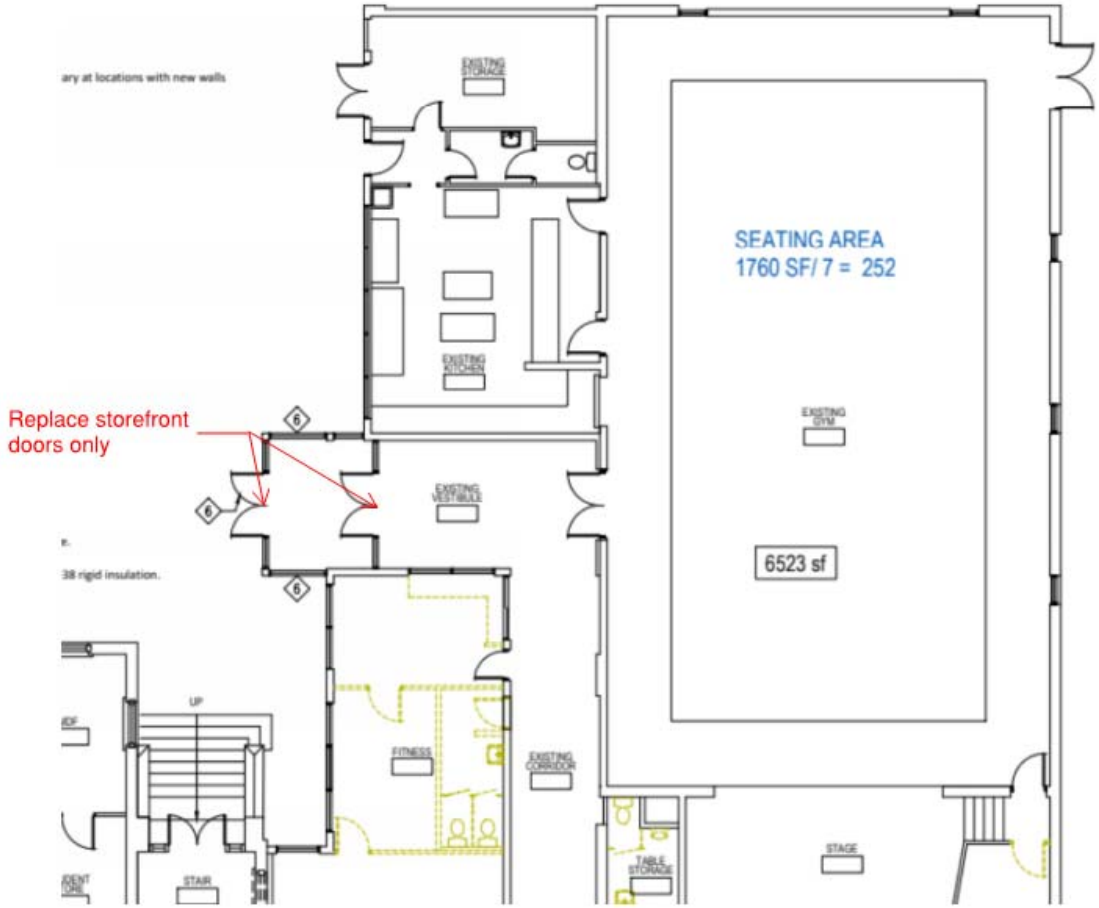
A-7: Bike Rack

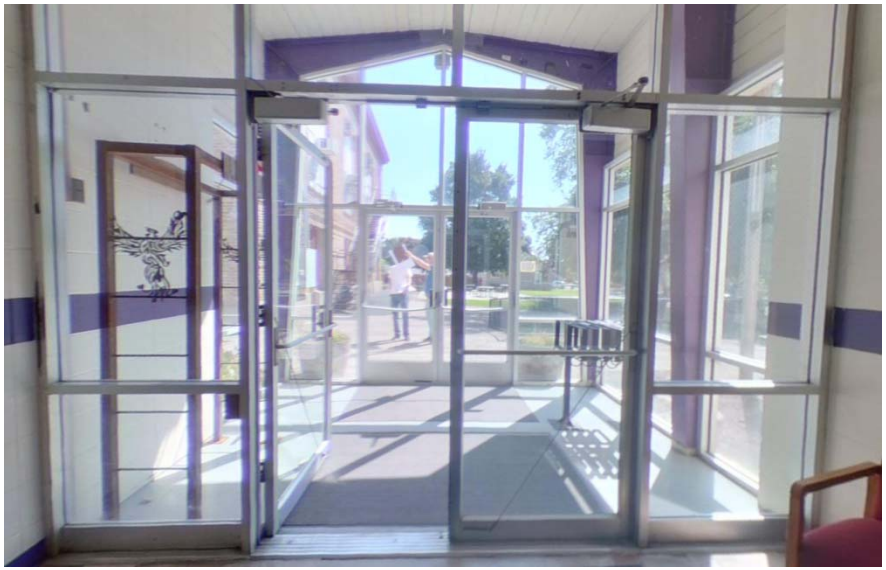
Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
		sf	$ -	$ -	Add bike rack	1	ea.	$ 650.00	$ 650.00
Total Direct Cost				$ -	Total Direct Cost				$ 650.00
Mark-Up	33.4%			$ -	Mark-Up	33.4%			$ 217.10
Total Cost Impact				$ -	Total Cost Impact				$ 867.10
Round to nearest $100				**$ -**	**Round to nearest $100**				**$ 900.00**
					Total Cost Change			**$900.00**	

A-8: Re-use Existing Storefront – Replace Doors Only

Description

Replace entry doors only at the 1950's entry, while leaving existing storefront in place. Entry doors to be replaced to meet the current security/access control standards of the District.





Advantages
Reduces cost

Disadvantages
Does not improve aesthetic value of a main building entry point

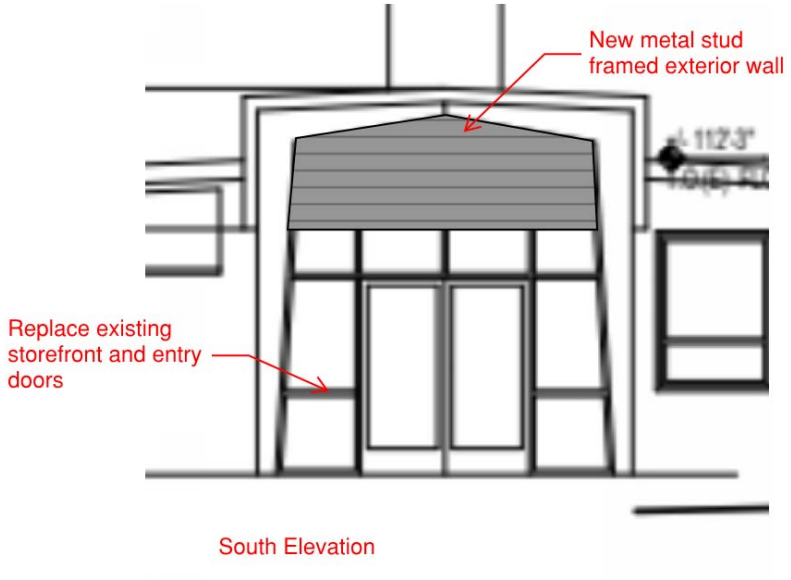
A-8: Re-use Existing Storefront - Replace Doors Only

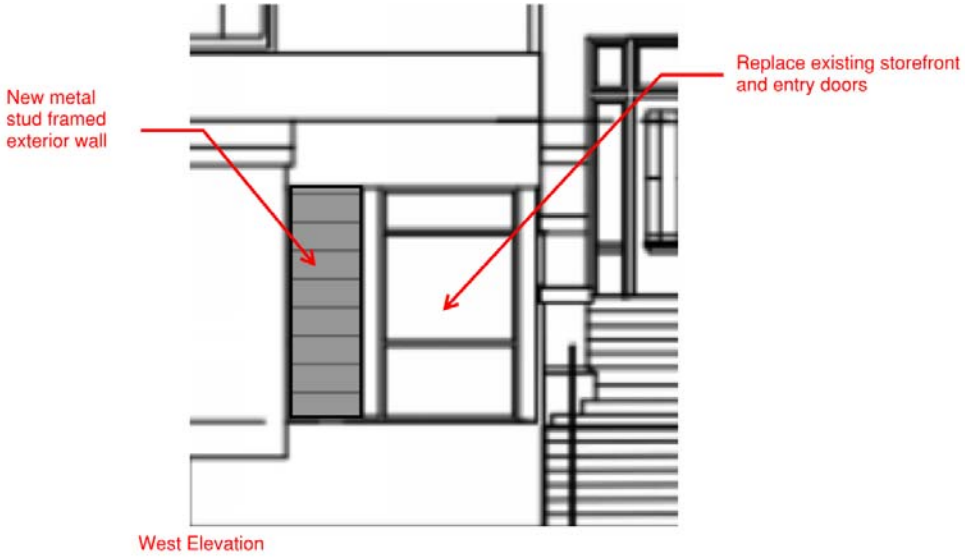
Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Replace existing storefront	300	sf	$ 75.00	$ 22,500.00	Remove and replace existing storefront doors	2	ea	$ 4,000.00	$ 8,000.00
Remove and replace existing storefront doors	2	ea	$ 4,000.00	$ 8,000.00					
Total Direct Cost				$ 30,500.00	Total Direct Cost				$ 8,000.00
Mark-Up	33.4%			$ 10,187.00	Mark-Up	33.4%			$ 2,672.00
Total Cost Impact				$ 40,687.00	Total Cost Impact				$ 10,672.00
Round to nearest $100				**$ 40,700.00**	**Round to nearest $100**				**$ 10,700.00**
					Total Cost Change				**($30,000.00)**

A-9: Gym entry alternative

Description

Consider replacing some of the existing storefront on the West and South elevations with framed exterior walls.





Advantages
Reduces cost

Disadvantages
Reduces natural light in Gymnasium lobby

A-9: Gym Entry Alternative

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Remove & Replace existing storefront	300	sf	$ 75.00	$ 22,500.00	Remove existing storefront	300	sf	$ 25.00	$ 7,500.00
Remove and replace existing storefront doors	2	ea	$ 4,000.00	$ 8,000.00	Remove and replace existing storefront doors	2	ea	$ 4,000.00	$ 8,000.00
					New Storefront	236	sf	$ 50.00	$ 11,800.00
					Metal stud framed exterior walls	64	sf	$ 12.00	$ 768.00
Total Direct Cost				$ 30,500.00	Total Direct Cost				$ 28,068.00
Mark-Up	33.4%			$ 10,187.00	Mark-Up	33.4%			$ 9,374.71
Total Cost Impact				$ 40,687.00	Total Cost Impact				$ 37,442.71
Round to nearest $100				**$ 40,700.00**	**Round to nearest $100**				**$ 37,400.00**
					Total Cost Change				**($3,300.00)**

A-10: Hallways in 1900's Building

Description

The schematic design submittal specifies new carpet tile or luxury vinyl plank in the hallways of the 1900's building with the existing wood base to be re-used. The cost estimate includes luxury vinyl plank.

Existing Conditions: The first floor is concrete covered with an unknown coating. The second floor is carpet over a 12" square vinyl tile over a 9" square vinyl tile over the original wood floor. The third floor is the original wood floor with multiple unknown coatings.

The existing wood floors are not flat and may require leveling or an underlayment in order to properly adhere to the floor and eliminate a telegraphing appearance.

VE Item A10.1 is to eliminate the luxury vinyl plank on the first floor and repaint the concrete floor.

Advantages	Disadvantages
Less expensive	Less aesthetic
Eliminates need to remove existing coating(s)	
Eliminates warranty concerns of resilient product	

VE Item A10.2 is to add an underlayment under the luxury vinyl plank on the second and third floor.

Advantages	Disadvantages
Improves adhesion to the existing floor	Creates a transition issue at classrooms off the hallways
Eliminates telegraphing the wave look of the existing floor	

VE Item A10.3 is to eliminate the luxury vinyl plank on the second and third floors and refinish the original wood floors.

Advantages	Disadvantages
Less expensive	Noisy
Restores original conditions	

VE Item A10.4 is to eliminate the luxury vinyl plank on the third floor and leave the original wood floor. No work.

Advantages	Disadvantages
Less expensive	Noisy
Preserves original conditions	

A-10.1: Hallways in 1900's Building

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Luxury Vinyl Plank	1660	sf	$ 8.75	$ 14,525.00	Painted or Sealed Concrete	1660	sf	$ 2.00	$ 3,320.00
Total Direct Cost				$ 14,525.00	Total Direct Cost				$ 3,320.00
Mark-Up	33.4%			$ 4,851.35	Mark-Up	33.4%			$ 1,108.88
Total Cost Impact				$ 19,376.35	Total Cost Impact				$ 4,428.88
Round to nearest $100				**$ 19,400.00**	**Round to nearest $100**				**$ 4,400.00**
					Total Cost Change			**($15,000.00)**	

A-10.2: Hallways in 1900's Building

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
		sf	$ -	$ -	Wood Product Underlayment, 1/2" thick	2680	sf	$ 2.20	$ 5,896.00
Total Direct Cost				$ -	Total Direct Cost				$ 5,896.00
Mark-Up	33.4%			$ -	Mark-Up	33.4%			$ 1,969.26
Total Cost Impact				$ -	Total Cost Impact				$ 7,865.26
Round to nearest $100				**$ -**	**Round to nearest $100**				**$ 7,900.00**
					Total Cost Change			**$7,900.00**	

A-10.3: Hallways in 1900's Building

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Luxury Vinyl Plank	2680	sf	$ 8.75	$ 23,450.00	Refinish Wood Floor	2680	sf	$ 4.00	$ 10,720.00
Total Direct Cost				$ 23,450.00	Total Direct Cost				$ 10,720.00
Mark-Up	33.4%			$ 7,832.30	Mark-Up	33.4%			$ 3,580.48
Total Cost Impact				$ 31,282.30	Total Cost Impact				$ 14,300.48
Round to nearest $100				**$ 31,300.00**	**Round to nearest $100**				**$ 14,300.00**
					Total Cost Change				**($17,000.00)**

A-10.4: Hallways in 1900's Building

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Luxury Vinyl Plank	1260	sf	$ 8.75	$ 11,025.00			sf	$ -	$ -
Total Direct Cost				$ 11,025.00	Total Direct Cost				$ -
Mark-Up	33.4%			$ 3,682.35	Mark-Up	33.4%			$ -
Total Cost Impact				$ 14,707.35	Total Cost Impact				$ -
Round to nearest $100				**$ 14,700.00**	**Round to nearest $100**				**$ -**
					Total Cost Change				**($14,700.00)**

A-11: Exterior Windows

Description

The scope of work in the schematic design submittal states “replace the existing wood windows throughout the 1900’s building with new wood clad windows”. It is not clear from that description if the new windows are required to match the existing windows.

Upon further review and subsequent to an on-site inspection, the VE team discovered that the existing windows are operable with special profiles and gridwork. The cost estimate includes a unit price that is adequate to provide a direct set fixed frame clad wood windows with traditional profiles and insulated glass. The unit price is not adequate to provide operable windows with special profiles and gridwork to match existing.

VE Item A11.1 is to provide the wood clad windows with an operable bottom sash and custom profiles and gridwork to match the existing windows.

Advantages	Disadvantages
Historic match of existing windows	Most expensive option
Improved thermal properties with insulated glass	

VE Item A11.2 assumes that the new windows do not need to match existing and can be aluminum-framed storefront in lieu of clad wood.

Advantages	Disadvantages
Cost effective solution for new windows	Not a historical match of existing windows
Improved thermal properties with insulated glass	

VE Item A11.3 is to refinish the existing wood windows and replace broken glass only.

Advantages	Disadvantages
Least expensive option	Non insulated glass
Historic match of existing windows	

A-11.1: Exterior Windows - Match Existing

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Direct Set Fixed Frame Clad Wood Windows with Traditional Profiles	4000	sf	$ 60.00	$ 240,000.00	Single Hung Clad Wood Windows with Custom Profiles and Gridwork	4000	sf	$ 82.50	$ 330,000.00
Total Direct Cost				$ 240,000.00	Total Direct Cost				$ 330,000.00
Mark-Up	33.4%			$ 80,160.00	Mark-Up	33.4%			$ 110,220.00
Total Cost Impact				$ 320,160.00	Total Cost Impact				$ 440,220.00
Round to nearest $100				**$ 320,200.00**	**Round to nearest $100**				**$ 440,200.00**
					Total Cost Change			**$120,000.00**	

A-11.2: Exterior Windows - Aluminum-Frames Storefront

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Direct Set Fixed Frame Clad Wood Windows with Traditional Profiles	4000	sf	$ 60.00	$ 240,000.00	Aluminum-Framed Storefront	4000	sf	$ 50.00	$ 200,000.00
Total Direct Cost				$ 240,000.00	Total Direct Cost				$ 200,000.00
Mark-Up	33.4%			$ 80,160.00	Mark-Up	33.4%			$ 66,800.00
Total Cost Impact				$ 320,160.00	Total Cost Impact				$ 266,800.00
Round to nearest $100				**$ 320,200.00**	**Round to nearest $100**				**$ 266,800.00**
					Total Cost Change			**($53,400.00)**	

A-11.3: Exterior Windows - Refinish Existing Windows

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Direct Set Fixed Frame Clad Wood Windows with Traditional Profiles	4000	sf	$ 60.00	$ 240,000.00	Refinish Existing Windows	4000	sf	$ 16.00	$ 64,000.00
					Replace Broken Glass (10% of window area)	400	sf	$ 15.00	$ 6,000.00
Total Direct Cost				$ 240,000.00	Total Direct Cost				$ 70,000.00
Mark-Up	33.4%			$ 80,160.00	Mark-Up	33.4%			$ 23,380.00
Total Cost Impact				$ 320,160.00	Total Cost Impact				$ 93,380.00
Round to nearest $100				**$ 320,200.00**	**Round to nearest $100**				**$ 93,400.00**
					Total Cost Change				**($226,800.00)**

A-12: Refinish Stairs

Description

The interior stairs look old and have peeling paint. The idea is to add resilient stair treads or refinish the existing treads and risers.

Advantages
Refinishes stairs that look old
Refinish stairs during project with state matched funds

Disadvantages
Additional cost

A-12: Refinish Stairs

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
		sf	$ -	$ -	Refinish stair treads or add resilient stair treads and risers	88	ea.	$ 225.00	$ 19,800.00
Total Direct Cost				$ -	Total Direct Cost				$ 19,800.00
Mark-Up	33.4%			$ -	Mark-Up	33.4%			$ 6,613.20
Total Cost Impact				$ -	Total Cost Impact				$ 26,413.20
Round to nearest $100				**$ -**	**Round to nearest $100**				**$ 26,400.00**
					Total Cost Change			**$26,400.00**	

A-13: Eliminate Elevator Chase

Description

In the elevator space there appears to be a full height CMU wall that creates a chase. It is unclear what this serves at this time and could be eliminated.

Advantages
Less material

Disadvantages
May have use unknown to VE team

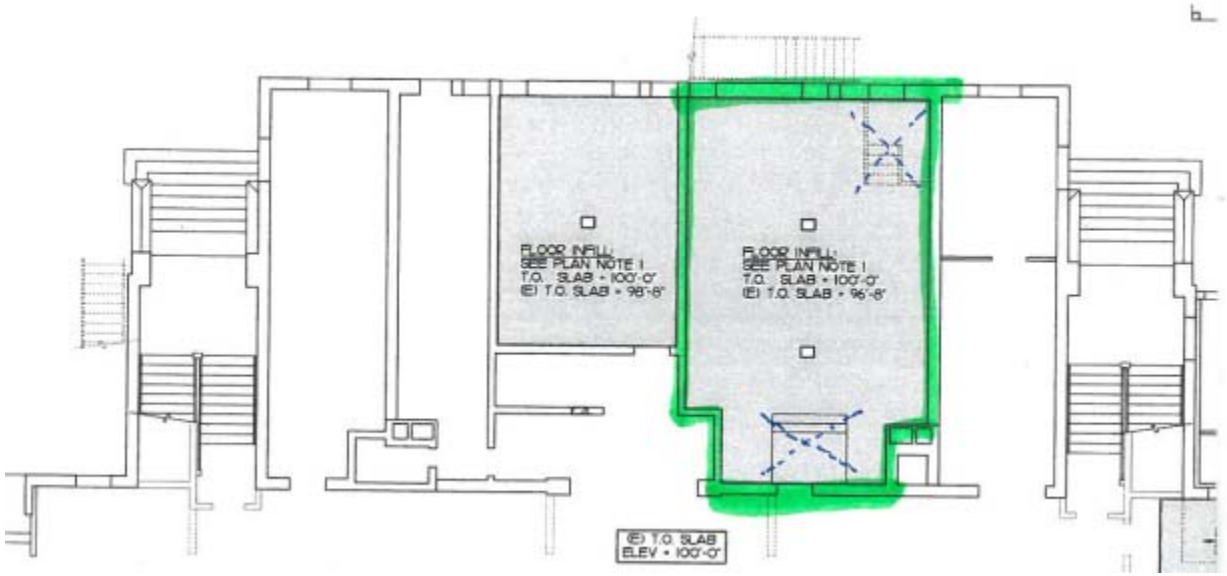
A-13: Eliminate Elevator Chase

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Load Bearing Masonry Walls	252	sf	$ 28.00	$ 7,056.00			sf		$ -
Total Direct Cost				$ 7,056.00	Total Direct Cost				$ -
Mark-Up	33.4%			$ 2,356.70	Mark-Up	33.4%			$ -
Total Cost Impact				$ 9,412.70	Total Cost Impact				$ -
Round to nearest $100				**$ 9,400.00**	**Round to nearest $100**				**$ -**
					Total Cost Change				**($9,400.00)**

A-14: Infill Concrete Floor vs. lift and stairs

Description

In the proposed art room space on the first floor, the current plan is to provide a wheelchair lift to accommodate access and leave the current floor level which is about three feet lower than the corridor. This idea explores the option of raising the floor level to eliminate the stairs and lift. This could be done using aggregate fill or with geofoam blocks which would be capped with a new concrete slab.



Advantages
No lift or stairs in room
More usable floor space in room
Clean, new floor surface

Disadvantages
Lower ceiling height in room

A-14: Infill Concrete Floors vs. Stairs and Lift

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Wheelchair Lift	1	LS	$ 15,000.00	$ 15,000.00	Aggregate fill	100	CY	$ 55.00	$ 5,500.00
Demo Existing Stair/ramp/railing	1	LS	$ 2,500.00	$ 2,500.00	Demo existing stair	1	LS	$ 1,000.00	$ 1,000.00
Stairs, ram, railings	1	LS	$ 7,500.00	$ 7,500.00	Pour new slab	1167	SF	$ 10.00	$ 11,670.00
Fill Boiler Pit	30	CF	$ 7.50	$ 225.00	Seal/Paint floor	1167	SF	$ 2.00	$ 2,334.00
Pour slab at boiler pit	15	SF	$ 10.00	$ 150.00					
Patch and repair existing floor	1	LS	$ 2,500.00	$ 2,500.00					
Seal/Paint floor	900	SF	$ 2.00	$ 1,800.00					
Dedicated circuit for lift	1	LS	$ 1,000.00	$ 1,000.00					
Total Direct Cost				$ 30,675.00	Total Direct Cost				$ 20,504.00
Mark-Up	33.4%			$ 10,245.45	Mark-Up	33.4%			$ 6,848.34
Total Cost Impact				$ 40,920.45	Total Cost Impact				$ 27,352.34
Round to nearest $100				**$ 40,900.00**	**Round to nearest $100**				**$ 27,400.00**
					Total Cost Change				**($13,500.00)**

A-16: Eliminate Stage Floor

Description

Do not provide a stage floor in the Black Box Theater and have events on the slab on grade floor of the structure.

Advantages

Disadvantages
No stage floor

A-16: Eliminate Stage Floor

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Wood Stage Floor	1900	sf	$ 15.00	$ 28,500.00	Paint concrete	1900	sf	$ 2.00	$ 3,800.00
Total Direct Cost				$ 28,500.00	Total Direct Cost				$ 3,800.00
Mark-Up	33.4%			$ 9,519.00	Mark-Up	33.4%			$ 1,269.20
Total Cost Impact				$ 38,019.00	Total Cost Impact				$ 5,069.20
Round to nearest $100				**$ 38,000.00**	**Round to nearest $100**				**$ 5,100.00**
					Total Cost Change			**($32,900)**	

A-17: Substitute Chemical Resistant PLAM for Epoxy Counters

Description

Instead of using the specified epoxy countertops use chemical resistant PLAM.

Advantages
Doesn't turn hazy with age
Science classes don't use heavy chemicals

Disadvantages
Lighter duty

A-17: Substitute Chemical Resistant PLAM for Epoxy Count

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Epoxy Countertops	40	sf	$ 90.00	$ 3,600.00	Chemical Resistant PLAM	40	sf	$ 28.00	$ 1,120.00
Total Direct Cost				$ 3,600.00	Total Direct Cost				$ 1,120.00
Mark-Up	33.4%			$ 1,202.40	Mark-Up	33.4%			$ 374.08
Total Cost Impact				$ 4,802.40	Total Cost Impact				$ 1,494.08
Round to nearest $100				**$ 4,800.00**	**Round to nearest $100**				**$ 1,500.00**
					Total Cost Change				**($3,300.00)**

A-18: Relocate Control Booth

Description

Move the Black Box Theater control booth from the existing stage to the new Mechanical Room which appears to be oversized for the need.

Advantages
Doesn't disturb existing space

Disadvantages
No discernable cost advantage

A-18: Relocate Control Booth

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
		sf	$ -	$ -			sf		$ -
Total Direct Cost				$ -	Total Direct Cost				$ -
Mark-Up	33.4%			$ -	Mark-Up	33.4%			$ -
Total Cost Impact				$ -	Total Cost Impact				$ -
Round to nearest $100				**$ -**	**Round to nearest $100**				**$ -**
					Total Cost Change			**$0.00**	

A-19: Window Treatments

Description

The existing roller blinds are in decent shape and could be removed and re-installed after the windows are replaced and the rooms are re-painted.

Advantages
Less expensive

Disadvantages
Does not match new construction
Cannot change blind color if desired

A-19: Window Treatments

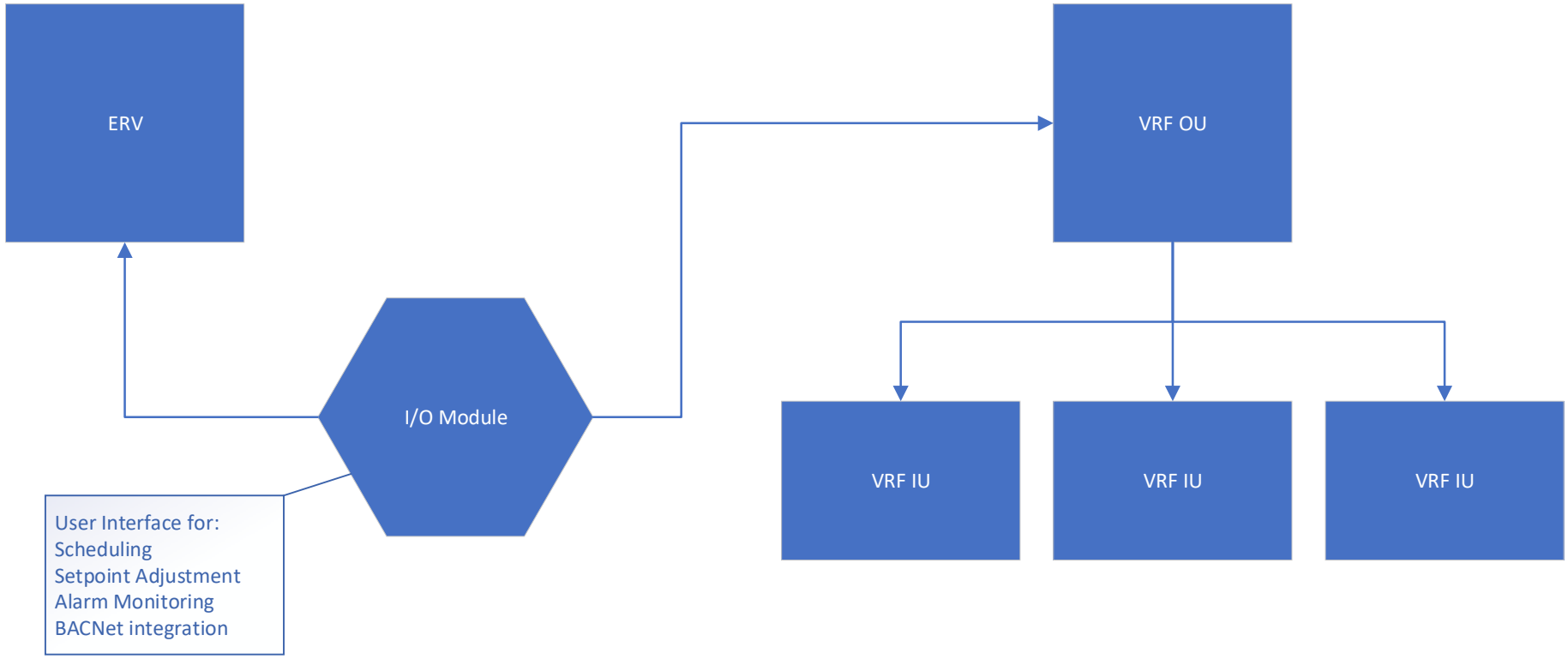
Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Window Shades	4000	sf	$ 8.00	$ 32,000.00	Re-Install Existing Window Shades	4000	sf	$ 0.75	$ 3,000.00
Total Direct Cost				$ 32,000.00	Total Direct Cost				$ 3,000.00
Mark-Up	33.4%			$ 10,688.00	Mark-Up	33.4%			$ 1,002.00
Total Cost Impact				$ 42,688.00	Total Cost Impact				$ 4,002.00
Round to nearest $100				**$ 42,700.00**	**Round to nearest $100**				**$ 4,000.00**
					Total Cost Change			**($38,700.00)**	

M-1: Packaged Controls in Lieu of BAS

Description

The existing control system consists of a pneumatic system that allows in-room thermostats to adjust control valves on in-room radiators. There is no direct digital control (DDC) building automation system (BAS). Modern HVAC units are often available with on-board controls that provide less customization than field-engineered DDC control systems but are suitable for standard use. Leveraging packaged controls for the DOAS units and VRF units would provide consistency in installation and operation, decreasing installation time and commissioning time.

This measure would select DOAS and VRF equipment with enough on-board control capability to control schedule and set point. Integration to a district-wide building automation system via BACnet may be possible for additional cost.



Control architecture for using packaged controls with basic input/output module.

	STANDARD CONTROLS	ENHANCED CONTROLS	PREMIUM CONTROLS
Ability to automatically enable and disable unit	◆	◆	◆
Enable the exhaust fan only	◆1	◆	◆
Filter alarm for both sets of filters	◆2	◆	◆
Bypass controls†	◆3	◆3	◆3
Control isolation dampers†	◆4	◆	◆
Supply fan only modulation for VFD/ECM units†	◆5,6	◆5	◆5
Exhaust fan only modulation for VFD/ECM units†	◆5,6	◆5	◆5
Internal time clock	◆7	◆	◆
Defrost controls - Canada only	◆	◆	◆
Smoke detection - sensor required	◆8	◆8	◆8
Demand control ventilation using CO2 - sensor required	◆9	◆9	◆
Occupancy-based ventilation - sensor required	◆	◆	◆
IAQ control ventilation using VOC - sensor required	◆9	◆9	◆
Microprocessor controller		◆	◆
Provide supply and exhaust air temperatures		◆	◆
Provide outside and return air temperature and humidity		◆	◆
Fan status on both fans††		◆	◆
Enable the supply fan only†	◆	◆	◆
Enable the exhaust fan only†	◆	◆	◆
Micro USB port		◆	◆
BACnet MS/TP or BACnet TCP/IP - activation required		◆	◆
Modbus		◆	◆
Data trending		◆	◆
Outside airflow rate			◆
Exhaust airflow rate			◆
Space pressure control			◆
Duct pressure control			◆
Unit supply air temperature			◆
Heating enable			◆
Heating modulation - staged or modulating			◆
Cooling modulation* - staged or modulating			◆

Range of ERV on-board controls.

Note the 2018 Washington State Energy Code will likely require a DDC system be provided if the VAV HVAC option is chosen, as it will have fan horsepower greater than 10 horsepower and a new hot water plant with capacity greater than 300,000 Btu/h. This measure therefore could not be taken if that HVAC system is selected.

Advantages
Simplifies user interface
Easier for phased installation, if needed

Disadvantages
Reduced amount of customization and adjustability
Reduced remote controllability

M-1: Packaged Controls in Lieu of BAS

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
New BAS system	1	ls	$ 250,000.00	$ 250,000.00	Packaged controls for VRF Option	1	ls	$ 25,000.00	$ 25,000.00
Total Direct Cost				$ 250,000.00	Total Direct Cost				$ 25,000.00
Mark-Up	33.4%			$ 83,500.00	Mark-Up	33.4%			$ 8,350.00
Total Cost Impact				$ 333,500.00	Total Cost Impact				$ 33,350.00
Round to nearest $100				**$ 333,500.00**	**Round to nearest $100**				**$ 33,400.00**
					Total Cost Change			**($300,100.00)**	

M-2: Natural Ventilation

Description

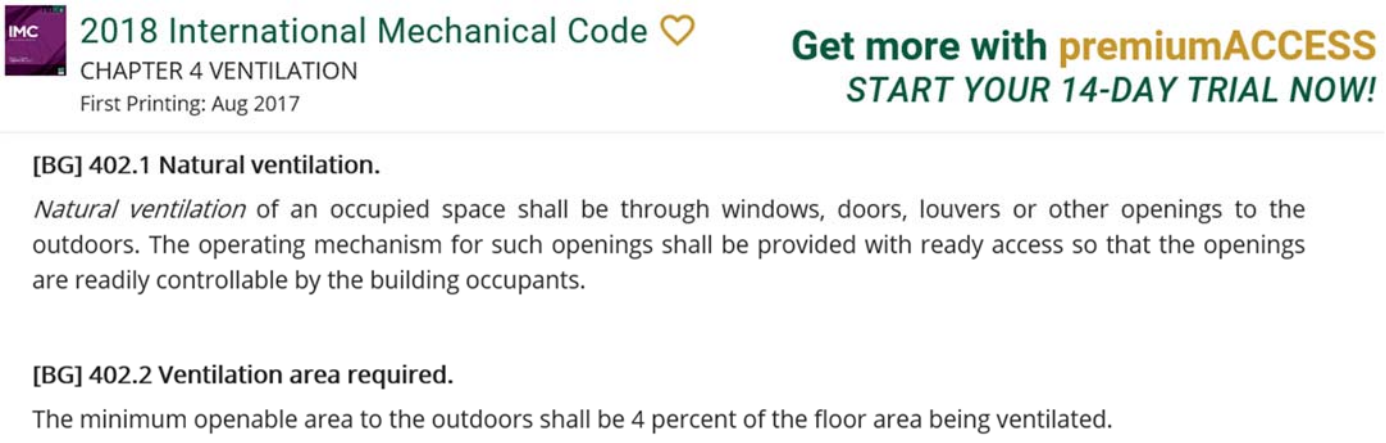
Provide natural ventilation via existing windows in lieu of a dedicated outdoor air system (DOAS) on floors 2 and 3. This will minimize the size of the DOAS unit and the extent of DOAS distribution ductwork. The building was presumably originally built with this approach in mind.

The windows installed in occupied spaces on floors 2 and 3 will need to remain operable. Outside air opening area shall be no less than 4% of the floor area served, so the operable window opening area available should be confirmed. Operable windows that cannot be opened today, either because window weights have broken, the windows have been sealed, painted shut, locked, or otherwise rendered inoperable, should be restored, repaired, or replaced so that occupants can control the extent and availability of ventilation.

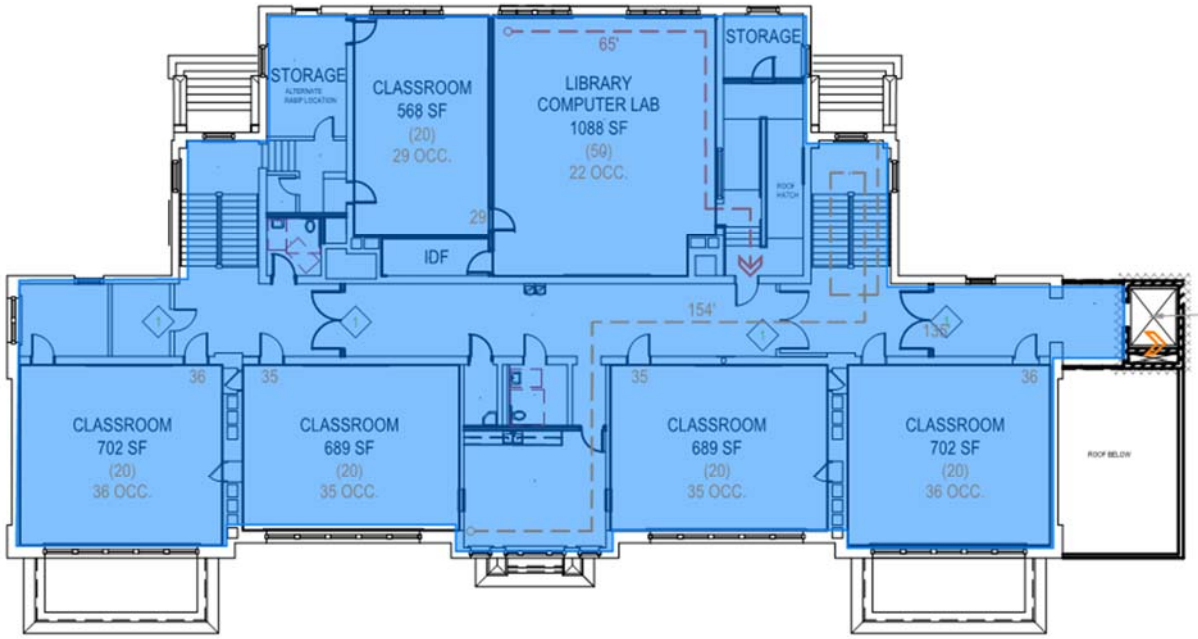
The disadvantages of natural ventilation in this setting include a lack of tempering and filtration of the outside air. Ventilation air would be as hot, cold, wet, dusty, and antigen-laden as the outside air. Zone heating and cooling will be provided, but sensitive individuals will have a different experience in a naturally-ventilated space compared to a mechanically-ventilated space.

This approach would only be applied to classrooms on floors 2 and 3. The layout for floor 1 does not provide operable windows in all occupied spaces. This will require a mechanical ventilation solution to part of this floor, which for the purposes of this measure is assumed to be a DOAS system. It is recommended the entire floor be served by the same system, though natural ventilation could be used in lieu of the DOAS for the classrooms on the south end of the building.

Locate the DOAS unit serving the first floor on the roof if the gym or the new Drama/Music space, and duct supply and return ductwork to the first floor N-S corridor for distribution to 1st floor spaces. This will reduce the DOAS unit by approximately 2/3rd capacity. Installation will be simplified by not needing to find duct pathway vertically. Note that if the DOAS design supply fan airflow rate is less than 5,000 CFM, energy recovery would not be required.

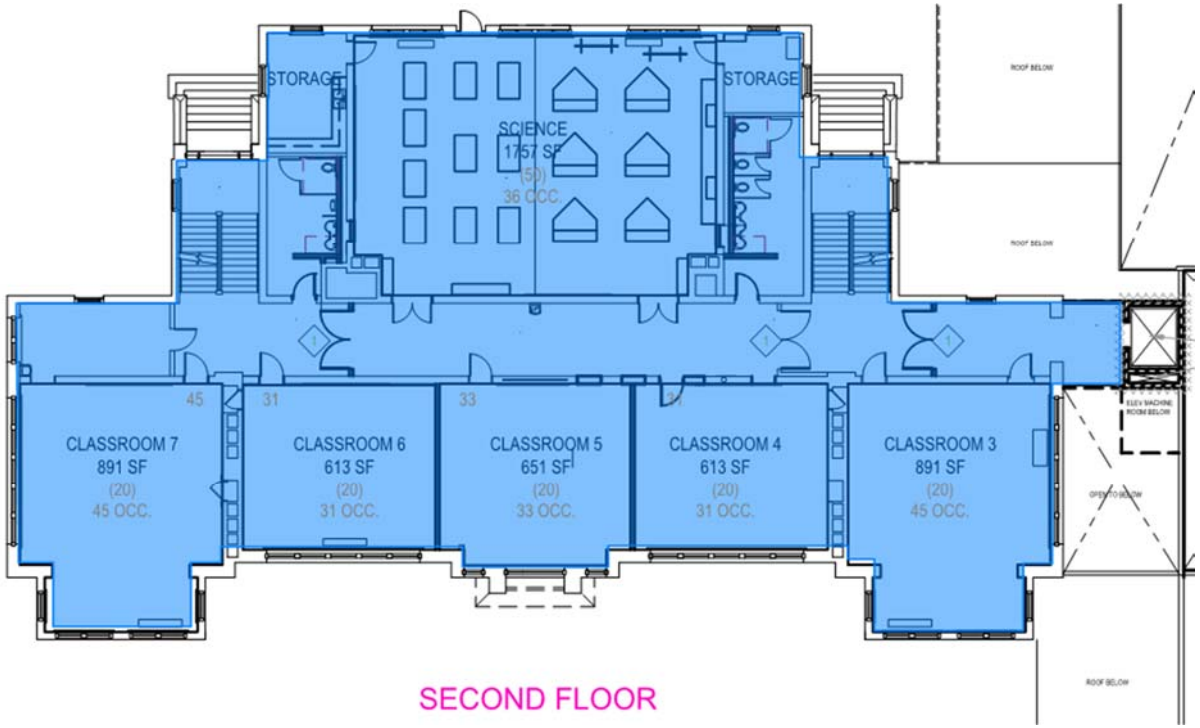


Excerpt of the 2018 International Mechanical Code regarding Natural Ventilation.



THIRD FLOOR

Areas of third floor to be naturally ventilated shown in blue.



Areas of second floor to be naturally ventilated shown in blue.

Potential areas of first floor to be naturally ventilated shown in blue with hatch.

Advantages
Maintain original building design ethos.
Minimizes ductwork routing to floor 1.
Reduces size of DOAS unit.
Occupant control of ventilation rate.

Disadvantages
Ventilation air is unconditioned and unfiltered.

M-2: Natural Ventilation

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Single large 8,000 CFM DOAS unit	1	ls	$ 50,000.00	$ 50,000.00	3,000 CFM DOAS unit for L1	1	ls	$ 22,000.00	$ 22,000.00
L3 DOAS ductwork	9076	sf	$ 3.50	$ 31,766.00					
L2 DOAS ductwork	9499	sf	$ 3.50	$ 33,246.50					
Total Direct Cost				$ 115,012.50	Total Direct Cost				$ 22,000.00
Mark-Up	33.4%			$ 38,414.18	Mark-Up	33.4%			$ 7,348.00
Total Cost Impact				$ 153,426.68	Total Cost Impact				$ 29,348.00
Round to nearest $100				**$ 153,400.00**	**Round to nearest $100**				**$ 29,300.00**
					Total Cost Change			**($124,100.00)**	

M-3: Use Existing Ductwork for DOAS

Description

The existing ventilation unit located on the first floor distributes conditioned air through vertical shafts to each classroom. This is a good candidate for replacement with the DOAS unit. This minimizes new ductwork material and simplifies routing and distribution.

This measure assumes the original approach was to provide a single ~8,000 CFM DOAS unit on the roof and provide new ventilation air ductwork to each occupied space. Instead, provide supply and exhaust ductwork in the fresh air shaft located near the Art Storage room. Provide an energy recovery ventilator plus gas duct heater for the DOAS unit. This equipment would be installed in the corridor outside the Art classroom (boiler room).

Using the existing ductwork means areas not served by that ductwork today, such as the Drama addition, will need to be served by a separate DOAS system.

Advantages
Reduces ductwork in corridors.
Reduces penetrations from corridor to classrooms.

Disadvantages
Requires separate DOAS/HVAC systems in areas not served by existing ductwork.
Places a large DOAS unit outside the Art classroom.

M-3: Use Existing Ductwork for DOAS

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
L1 ductwork	9500	sf	$ 3.50	$ 33,250.00	30x30 SA/EA ductwork	150	lf	$ 30.00	$ 4,500.00
L2 ductwork	9500	sf	$ 3.50	$ 33,250.00	Drama area DOAS unit	1	ls	$ 12,000.00	$ 12,000.00
L3 ductwork	9100	sf	$ 3.50	$ 31,850.00					$ -
Total Direct Cost				$ 98,350.00	Total Direct Cost				$ 16,500.00
Mark-Up	33.4%			$ 32,848.90	Mark-Up	33.4%			$ 5,511.00
Total Cost Impact				$ 131,198.90	Total Cost Impact				$ 22,011.00
Round to nearest $100				**$ 131,200.00**	**Round to nearest $100**				**$ 22,000.00**
					Total Cost Change			**($109,200.00)**	

M-4: Packaged Terminal Heat Pumps

Description

Consider a decentralized air-source heat pump scheme that uses packaged terminal heat pumps with backup electric heat in level 2 and 3 classroom spaces.

Packaged terminal heat pumps (PTHPs), whether combined with natural ventilation or a DOAS unit, provide individual zone temperature control without the need for a centralized air handler (Design System #1: VAV System) and associated ductwork, or a refrigerant distribution system (Design System #2: VRF System). PTHPs would be installed at existing window openings in a more architecturally-acceptable method than the existing air conditioners are today. This will simplify installation, controls, training, and maintenance. PTHPs installed in the window provide the opportunity for energy savings through air-side economizer when outdoor conditions are favorable.

Note that this is only applicable to floors 2 and 3 where all occupied zones have windows. The current first-floor design does not share this feature so this measure may not apply to the first floor and may not replace the need for a limited central system to serve the first floor. A small VRF system for first floor offices could compliment this approach.

Pricing for this measure assumes a DOAS included for the *current design*, but no DOAS included for PTHP.

Advantages
No new central heating water plant (VAV option).
No VAV system ductwork or equipment (VAV option).
No VRF refrigerant piping or equipment (VRF option).
Individual zone control.

Disadvantages
Potentially not as energy-efficient as VRF.
Multiple filters and compressors throughout the building requiring maintenance.

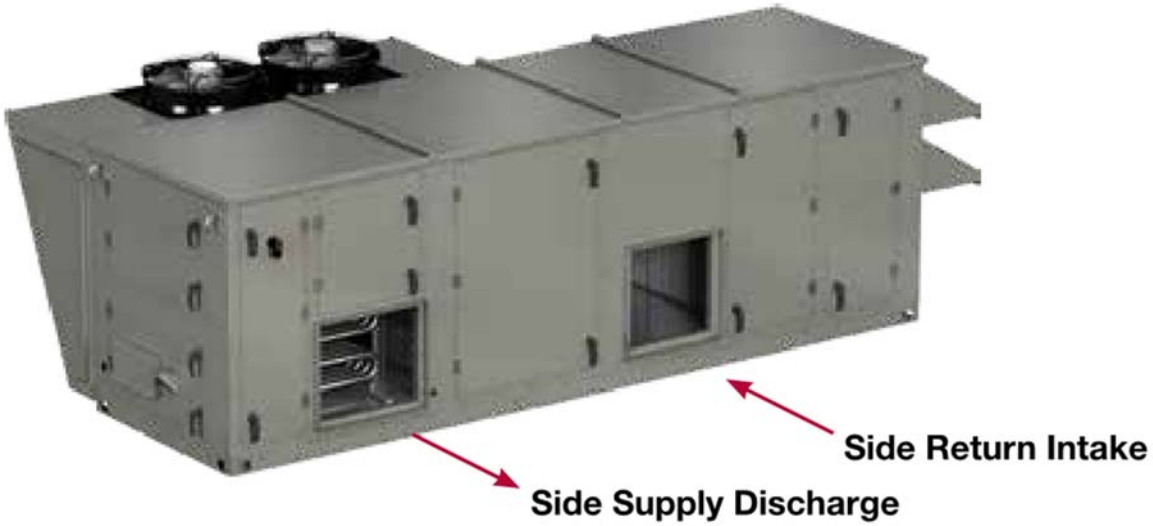
M-4: Packaged Terminal Heat Pumps

Current Design					VE Option					
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	
50-ton VRF system	28100	sf	$ 26.00	$ 730,600.00	PTHP	30	ea	$ 2,000.00	$ 60,000.00	<-- VRF
					15-ton VRF system	9500	sf	$ 26.00	$ 247,000.00	
					DOAS for 2nd & 3rd FL	1	lsum	$ 70,000.00	$ 70,000.00	
Total Direct Cost				$ 730,600.00	Total Direct Cost				$ 377,000.00	
Mark-Up	33.4%			$ 244,020.40	Mark-Up	33.4%			$ 125,918.00	
Total Cost Impact				$ 974,620.40	Total Cost Impact				$ 502,918.00	
Round to nearest $100				**$ 974,600.00**	**Round to nearest $100**				**$ 502,900.00**	
					Total Cost Change				**($471,700.00)**	

M-5: Dedicated Gym Air Handling Unit

Description

Provide a separate, dedicated packaged air handling unit for the gym. This allows the gym to have a discrete occupancy schedule relative to the rest of the school. A 10-ton packaged unit, provided with gas heating and direct expansion cooling, would be located on the roof and ducted through the existing 32" wide openings to a fabric duct above the gym. This would eliminate the existing unit heaters and provide cooling to the gym. Three-point shot success will increase exponentially.



Advantages
Schedule independence
Better gym thermal comfort

Disadvantages
Additional equipment to maintain
Equipment may be visible from street/property line
Equipment noise may affect neighbors
Gym structure may require upgrade

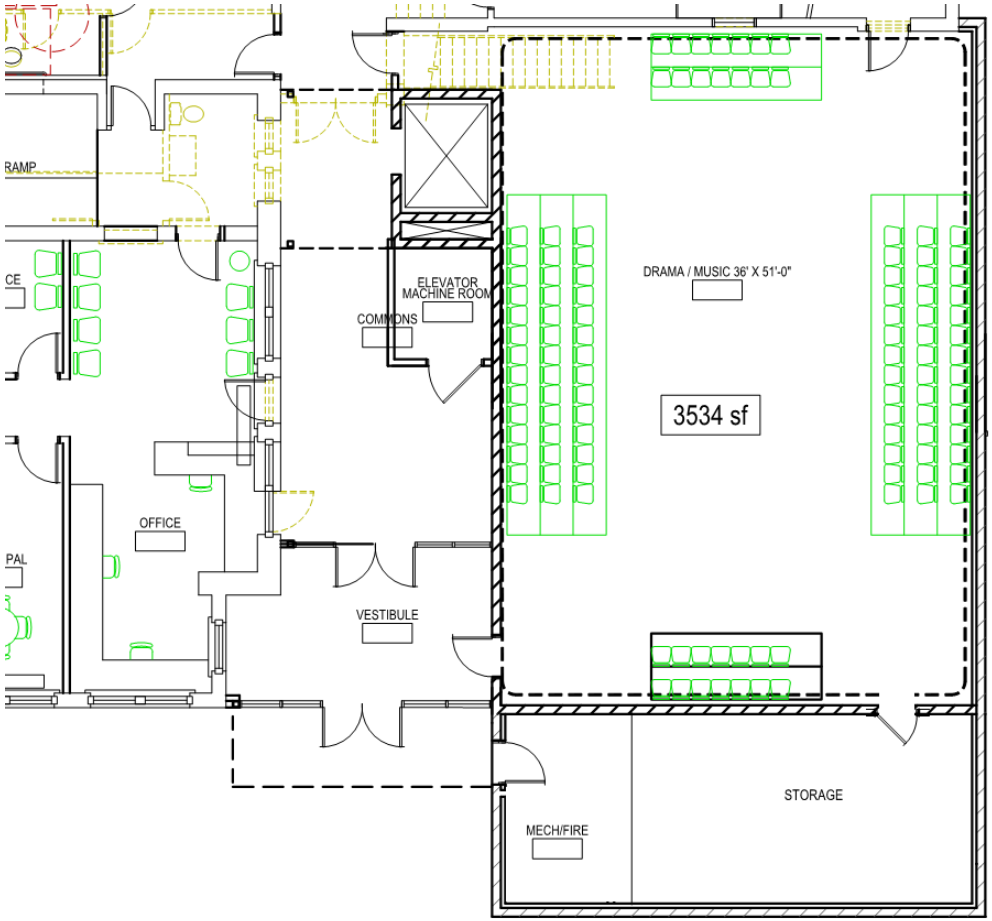
M-5: Dedicated Gym Air Handling Unit

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
VRF System in Gym	3540	sf	$ 26.00	$ 92,040.00	10-ton Greenheck AHU	1	ls	$ 20,000.00	$ 20,000.00
					Exterior ductwork	60	lf	$ 35.00	$ 2,100.00
					Fabric duct	1	ls	$ 6,000.00	$ 6,000.00
Total Direct Cost				$ 92,040.00	Total Direct Cost				$ 28,100.00
Mark-Up	33.4%			$ 30,741.36	Mark-Up	33.4%			$ 9,385.40
Total Cost Impact				$ 122,781.36	Total Cost Impact				$ 37,485.40
Round to nearest $100				**$ 122,800.00**	**Round to nearest $100**				**$ 37,500.00**
					Total Cost Change				**($85,300.00)**

M-6: Maintain Elevator Machine Room Next to Elevator

Description

Use the floor plan for First Floor Alt but maintain the elevator machine room next to the elevator as shown in the First Floor plan. This simplifies the hydraulic and controls installation and frees up space in the Fire/Mech room. The Fire/Mech room could become smaller and allow for storage off of the Drama/Music room. This provides a ~150 SF Fire/Mech room, and a ~350 SF storage room. Dedicating a small space for the fire riser discourages the temptation to store tings in front of the riser, which is a code violation. Providing this new storage area may eliminate the need to provide a door from the existing gym storage room.



Advantages
Dedicates space for fire riser
Simplifies hydraulic and controls installation
Adds usable space off of Drama/Music

Disadvantages
Encroaches Commons area
May complicate elevator machine room cooling approach

M-6: Maintain Elevator Machine Room Next to Elevator

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Interior Partitions	208	sf	$ 11.10	$ 2,308.80
Interior Solid Doors	1	ea	$ 2,400.00	$ 2,400.00
Paint Interior Wall Surfaces	416	sf	$ 1.20	$ 499.20
Total Direct Cost				$ 5,208.00
Mark-Up	33.4%			$ 1,739.47
Total Cost Impact				$ 6,947.47
Round to nearest $100				**$ 6,900.00**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Reduction of Conduits and Hydraulic Lines	-1	lsum	$ 2,500.00	$ (2,500.00)
Interior Partitions	378	sf	$ 11.10	$ 4,195.80
Interior Solid Doors	2	ea	$ 2,400.00	$ 4,800.00
Paint Interior Wall Surfaces	756	sf	$ 1.20	$ 907.20
Reduction in Commons Flooring: Luxury Vinly Plank	-63	sf	$ 8.75	$ (551.25)
Total Direct Cost				$ 6,851.75
Mark-Up	33.4%			$ 2,288.48
Total Cost Impact				$ 9,140.23
Round to nearest $100				**$ 9,100.00**

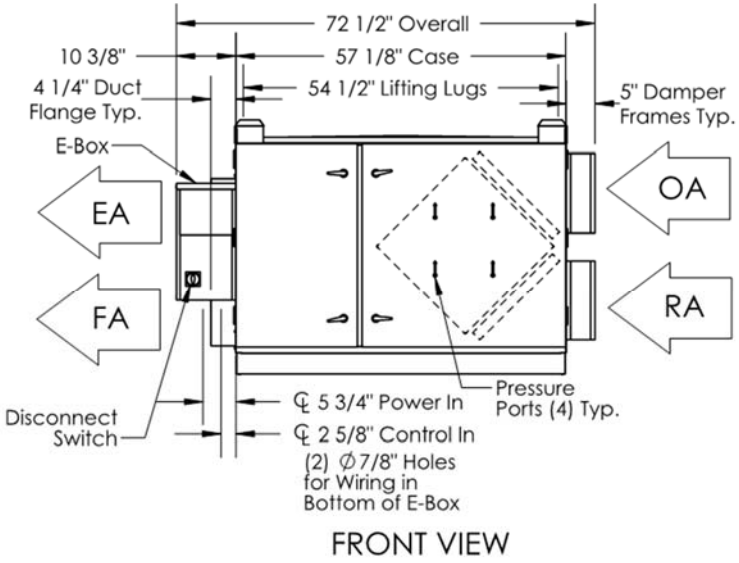
Total Cost Change **$2,200.00**

M-7: DOAS and VRF by Floor

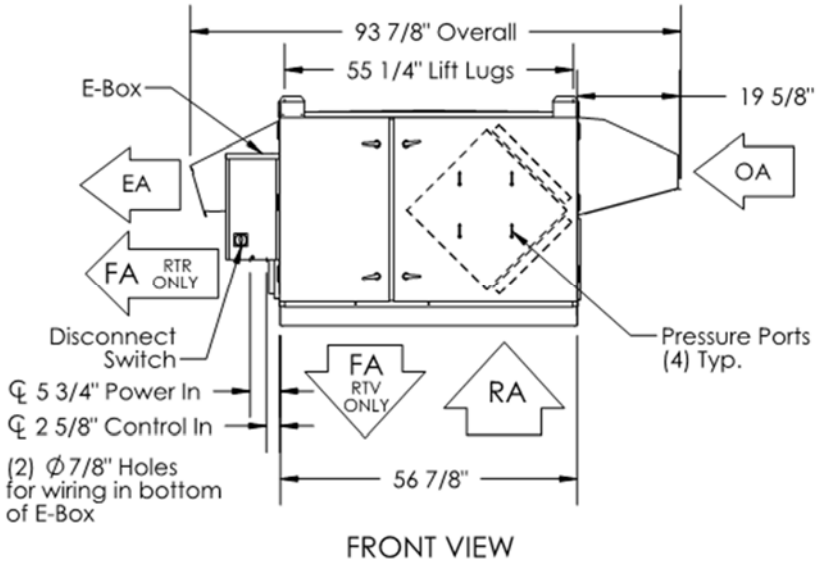
Description

Provide separate DOAS and VRF system floor-by-floor to facilitate a phased installation in lieu of a single, centralized DOAS plus VRF or VAV system. A floor-by-floor DOAS and VRF installation will involve multiple DOAS units and separate VRF systems, but the end product will only appear to be independent from a zoning and scheduling perspective, which is desired. The DOAS units could be outdoor or indoor. The third floor DOAS unit could go either in the large storage room or on the roof. The second floor DOAS unit could go either in the large storage room or on the roof of the Fitness Center. The first floor DOAS unit could go in the new mechanical room or on the roof of the Fitness Center. VRF outdoor units could go in the outdoor areas listed above for the floor served.

This approach is not compatible with the VAV HVAC option because that option would require a central boiler and heating water system. The value of this option is in its decentralized proposition.



Indoor 3,000 CFM ERV Dimensions



Outdoor 3,000 CFM ERV Dimensions

Advantages
Smaller equipment, less structural and visual impact
Phased installation, reducing project cost and disruption
Diversity in HVAC system improves resiliency
Reduced ductwork and piping between floors
No boiler or pumps required

Disadvantages
Potential higher first cost
Multiple systems to maintain

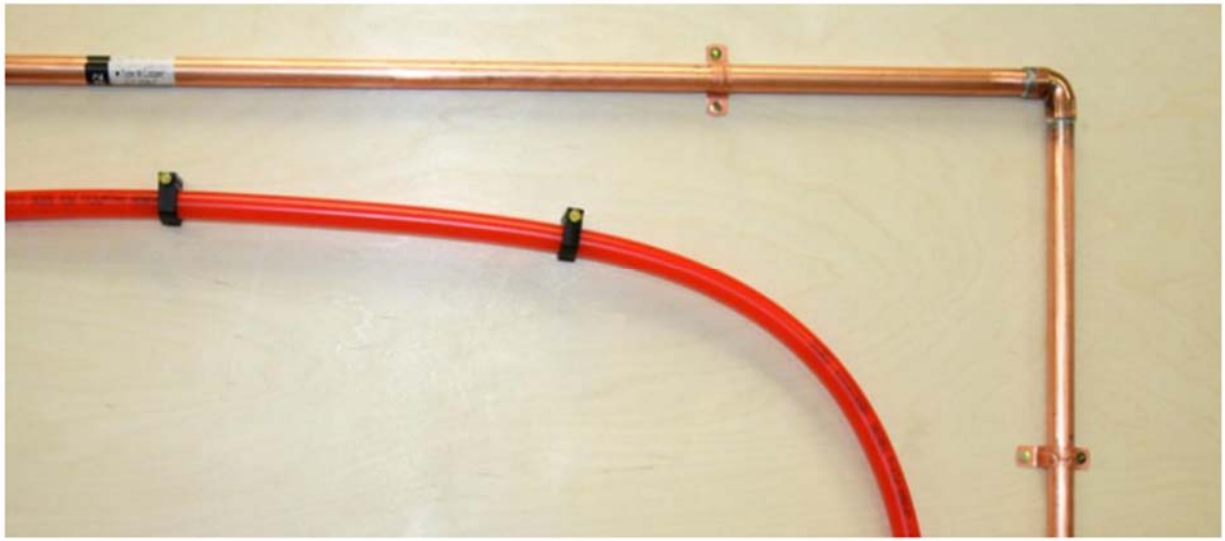
M-7: DOAS and VRF By Floor

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Single building-wide VRF system	28100	sf	$ 26.00	$ 730,600.00	3,000 CFM DOAS ERV	3	ea	$ 36,000.00	$ 108,000.00
					Floor-by-floor VRF system	28100	sf	$ 22.50	$ 632,250.00
Total Direct Cost				$ 730,600.00	Total Direct Cost				$ 740,250.00
Mark-Up	33.4%			$ 244,020.40	Mark-Up	33.4%			$ 247,243.50
Total Cost Impact				$ 974,620.40	Total Cost Impact				$ 987,493.50
Round to nearest $100				**$ 974,600.00**	**Round to nearest $100**				**$ 987,500.00**
					Total Cost Change			**$12,900.00**	

M-8: PEX Domestic Water Piping

Description

Provide PEX domestic water piping with engineered polymer and lead-free brass fittings for above grade in lieu of soldered type-L copper. PEX systems install ~75% faster than soldered copper systems and are more freeze-burst resistant. The joining system is chemical and heat-free.



Copper and PEX water lines.

Advantages
Reduces installation time and cost
Lower-cost material

Disadvantages
May not meet the system life cycle timeline of the project
Requires more hangers than rigid pipe

M-8: PEX Domestic Water Piping

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
10' sticks 3/4" Type-L copper	50	ea	$ 22.00	$ 1,100.00	Red PEX, 3/4"	25	lf	$ 0.33	$ 8.25
Labor	60	hr	$ 65.00	$ 3,900.00	Blue PEX, 3/4"	250	lf	$ 0.33	$ 82.50
					Labor	30	hr	$ 65.00	$ 1,950.00
Total Direct Cost				$ 5,000.00	Total Direct Cost				$ 2,040.75
Mark-Up	33.4%			$ 1,670.00	Mark-Up	33.4%			$ 681.61
Total Cost Impact				$ 6,670.00	Total Cost Impact				$ 2,722.36
Round to nearest $100				**$ 6,700.00**	**Round to nearest $100**				**$ 2,700.00**
					Total Cost Change				**($4,000.00)**

E-1: EMT Fittings

Description

Consider allowing steel set screw fittings along with the scheduled steel compressions fittings for EMT conduit located inside the building.

Advantages
Cost savings

Disadvantages

E-1: EMT Fittings

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
3/4" EMT Comp. Connector- Mat	250	ea	$ 0.35	$ 87.50	3/4" EMT SS Connector- Mat	250	100	$ 0.24	$ 60.00
3/4" EMT Comp. Connector- Labor	250	ea	$ 6.00	$ 1,500.00	3/4" EMT SS Connector- Labor	250	100	$ 6.00	$ 1,500.00
3/4" EMT Comp. Coupling- Mat	500	ea	$ 0.45	$ 225.00	3/4" EMT SS Coupling- Mat	500	100	$ 0.29	$ 145.00
3/4" EMT Comp. Coupling- Labor	500	ea	$ 14.00	$ 7,000.00	3/4" EMT SS Coupling- Labor	500	100	$ 6.00	$ 3,000.00
2" EMT Comp. Connector- Mat	30	ea	$ 2.50	$ 75.00	2" EMT SS Connector- Mat	30	100	$ 1.75	$ 52.50
2" EMT Comp. Connector- Labor	30	ea	$ 32.00	$ 960.00	2" EMT SS Connector- Labor	30	100	$ 16.00	$ 480.00
2" EMT Comp. Coupling- Mat	50	ea	$ 2.55	$ 127.50	2" EMT SS Coupling- Mat	50	100	$ 1.92	$ 96.00
2" EMT Comp. Coupling- Labor	50	ea	$ 28.00	$ 1,400.00	2" EMT SS Coupling- Labor	50	100	$ 12.00	$ 600.00
Labor at $100/manhour									
Total Direct Cost				$ 11,375.00	Total Direct Cost				$ 5,933.50
Mark-Up	33.4%			$ 3,799.25	Mark-Up	33.4%			$ 1,981.79
Total Cost Impact				$ 15,174.25	Total Cost Impact				$ 7,915.29
Round to nearest $100				**$ 15,200.00**	**Round to nearest $100**				**$ 7,900.00**
					Total Cost Change				**($7,300.00)**

E-2: Delete Telecommunications Conduits

Description

Consider deleting the requirements to route conduits from each telecom data jack to the cable tray, where accessible ceilings will cover the data cabling but still allow access to them.

Advantages
Cost Savings
Ease of allowing additional cables in the future

Disadvantages

E-2: Delete Telecommunications Conduits

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
1" EMT Conduit Complete (30' avg run)- Mat	100	ea	$ 50.00	$ 5,000.00	Low Voltage Cabling Hooks (30' avg run)- Mat	100	ea	$ 1.38	$ 138.00
1" EMT Conduit Complete (30' avg run)- Labor	100	ea	$ 138.00	$ 13,800.00	Low Voltage Cabling Hooks (30' avg run)- Labor	100	ea	$ 15.00	$ 1,500.00
Labor at $100/manhour									
Total Direct Cost				$ 18,800.00	Total Direct Cost				$ 1,638.00
Mark-Up	33.4%			$ 6,279.20	Mark-Up	33.4%			$ 547.09
Total Cost Impact				$ 25,079.20	Total Cost Impact				$ 2,185.09
Round to nearest $100				**$ 25,100.00**	**Round to nearest $100**				**$ 2,200.00**
					Total Cost Change				**($22,900.00)**

E-3: Delete 40kva Generator, Feeders & Branch Circuits

Description

To eliminate the 40kva generator and all components such as Annunciator(s), Controls, Automatic Transfer Switch, Panelboards, Feeders, possible transformer(s) and emergency wiring branch circuits. Generators also require scheduled maintenance and load testing which has to be figured on yearly maintenance budgets.

To counteract not having a generator, install emergency battery packs in lighting fixtures and exit signs as required. Emergency battery packs do not require additional separate emergency type power distribution and branch circuit wiring. Emergency battery packs will also require scheduled maintenance, but should be expected to last from 5-7 years before replacement will be necessary (at a material cost of about $125 - $150 per each). Battery packs would also be limited to approximately 90 minutes of run time, whereas a generator could run indefinitely providing power.

Advantages
Lower installation cost.
Lower annual maintenance cost.

Disadvantages
Individual battery packs at emergency lighting fixtures.
Lower time of emergency power.

E-3: Delete 40kva Generator, Feeders & Branch Circuits.

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
40kw Genset	1	ea	$ 35,000.00	$ 35,000.00	Ltg Fixture Integral Battery- Mat	30	ea	$ 125.00	$ 3,750.00
Labor to set Generator	30	hrs	$ 100.00	$ 3,000.00	Additional #12 in BC Wiring- Mat	750	lf	$ 0.15	$ 112.50
Disconnects, Panels & Xfrms	1	lot	$ 5,000.00	$ 5,000.00	Additional #12 in BC Wiring- Lab	6	hrs	$ 100.000	$ 600.00
Feeders at Genset- Materials	1	lot	$ 1,000.00	$ 1,000.00					
Feeders at Genset- Labor	10	hrs	$ 100.00	$ 1,000.00					
UG Feeder to Bldgs- Mat	25	lf	$ 8.50	$ 212.50					
UG Feeders to Bldgs- Labor	10	hrs	$ 100.00	$ 1,000.00					
OH Feeders in Bldg- Mat	200	lf	$ 10.00	$ 2,000.00					
OH Feeders to Bldgs- Labor	30	hrs	$ 100.00	$ 3,000.00					
12/2 MC Cable & fittings- Mat.	750	lf	$ 0.80	$ 600.00					
12/2 MC Cable & fittings- Labor	14	hrs	$ 100.00	$ 1,400.00					
Labor at $100/manhour									
Total Direct Cost				$ 53,212.50	Total Direct Cost				$ 4,462.50
Mark-Up	33.4%			$ 17,772.98	Mark-Up	33.4%			$ 1,490.48
Total Cost Impact				$ 70,985.48	Total Cost Impact				$ 5,952.98
Round to nearest $100				**$ 71,000.00**	**Round to nearest $100**				**$ 6,000.00**
					Total Cost Change				**($65,000.00)**

E-4: Delete Centralized UPS System

Description

Verify if one larger UPS module with distribution will be the best fit for this project versus smaller, rack mounted UPS modules installed at the MDF & each IDF racks. Systems such as Fire Alarm and Security/Access Controls have built-in batteries eliminating the need for a UPS module to supply emergency standby power for those. Rack mounted UPS units will provide emergency power for all data systems under normal power outages.

Advantages
Cost savings due to rack mounting and local use of the UPS and no power distribution.

Disadvantages

E-4: Delete Centralized UPS System

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
20kw UPS Unit with Batteries	1	ea	$ 25,000.00	$ 25,000.00	8kw Rack Mount UPS Unit	2	ea	$ 4,500.00	$ 9,000.00
Panelboards for UPS Distribution	2	ea	$ 1,000.00	$ 2,000.00	208v Branch Circuit to UPS Unit	2	ea	$ 500.00	$ 1,000.00
60A Feeders for UPS Distribution	2	ea	$ 1,500.00	$ 3,000.00	Labor to install	14	ea	$ 100.00	$ 1,400.00
Labor to install	40	ea	$ 100.00	$ 4,000.00					
				$ -					
				$ -					
				$ -					
				$ -					
				$ -					
				$ -					
Total Direct Cost				$ 34,000.00	Total Direct Cost				$ 11,400.00
Mark-Up	33.4%			$ 11,356.00	Mark-Up	33.4%			$ 3,807.60
Total Cost Impact				$ 45,356.00	Total Cost Impact				$ 15,207.60
Round to nearest $100				**$ 45,400.00**	**Round to nearest $100**				**$ 15,200.00**
					Total Cost Change				**($30,200.00)**

E-5: Panelboard Construction

Description

Consider allowing panelboard bussing to be aluminum in lieu of the designed copper.

Advantages
Cost savings for aluminum bussing.

Disadvantages

E-5: Panelboard Construction

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
200A Panelboard with Cu Bussing	6	ea	$ 1,000.00	$ 6,000.00	200A Panelboard with Al Bussing	6	ea	$ 875.00	$ 5,250.00
400A Panelboard with Cu Bussing	2	ea	$ 2,000.00	$ 4,000.00	400A Panelboard with Al Bussing	2	ea	$ 1,775.00	$ 3,550.00
1200A Panelboard with Cu Bussing	1	ea	$ 5,000.00	$ 5,000.00	1200A Panelboard with Al Bussing	1	ea	$ 4,350.00	$ 4,350.00
Total Direct Cost				$ 15,000.00	Total Direct Cost				$ 13,150.00
Mark-Up	33.4%			$ 5,010.00	Mark-Up	33.4%			$ 4,392.10
Total Cost Impact				$ 20,010.00	Total Cost Impact				$ 17,542.10
Round to nearest $100				**$ 20,000.00**	**Round to nearest $100**				**$ 17,500.00**
					Total Cost Change				**($2,500.00)**

E-6: Aluminum Feeders

Description

Consider allowing aluminum feeder wire in lieu of copper for all feeders 100A and higher.

Advantages
Cost savings.

Disadvantages

E-6: Aluminum Feeders

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
200A Cu Feeder (per foot)- Mat	500	ea	$ 13.20	$ 6,600.00	200A AL Feeder (per foot)- Mat	500	ea	$ 3.40	$ 1,700.00
200A Cu Feeder (per foot)- Labor	500	ea	$ 6.80	$ 3,400.00	200A AL Feeder (per foot)- Labor	500	ea	$ 5.60	$ 2,800.00
400A Cu Feeder (per foot)- Mat	100	ea	$ 26.40	$ 2,640.00	400A Al Feeder (per foot)- Mat	100	ea	$ 6.80	$ 680.00
400A Cu Feeder (per foot)- Labor	100	ea	$ 13.60	$ 1,360.00	400A Al Feeder (per foot)- Labor	100	ea	$ 11.20	$ 1,120.00
1200A Cu Feeder (per foot)- Mat	50	ea	$ 89.60	$ 4,480.00	1200A Al Feeder (per foot)- Mat	50	ea	$ 23.60	$ 1,180.00
1200A Cu Feeder (per foot)- Labor	50	ea	$ 43.20	$ 2,160.00	1200A Al Feeder (per foot)- Labor	50	ea	$ 30.40	$ 1,520.00
Total Direct Cost				$ 20,640.00	Total Direct Cost				$ 9,000.00
Mark-Up	33.4%			$ 6,893.76	Mark-Up	33.4%			$ 3,006.00
Total Cost Impact				$ 27,533.76	Total Cost Impact				$ 12,006.00
Round to nearest $100				**$ 27,500.00**	**Round to nearest $100**				**$ 12,000.00**
					Total Cost Change				**($15,500.00)**

E-7: MC Cable

Description

Consider allowing MC type cables for branch circuits in non-exposed areas of the building in lieu of an all conduit system (assume ¾" minimum).

Advantages
Overall cost savings due to labor factors.

Disadvantages
Not architecturally appealing if exposed

E-7: MC Cable

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
3/4" EMT w/3-#12- Mat	25	ea	$ 127.00	$ 3,175.00	12/2 MC Cable- Mat	25	ea	$ 61.00	$ 1,525.00
3/4" EMT w/3-#12- Labor	25	ea	$ 632.00	$ 15,800.00	12/2 MC Cable- Labor	25	ea	$ 207.00	$ 5,175.00
3/4" EMT w/5-#12- Mat	10	ea	$ 152.00	$ 1,520.00	12/2/2 MC Cable- Mat	10	ea	$ 128.00	$ 1,280.00
3/4" EMT w/5-#12- Labor	10	ea	$ 748.00	$ 7,480.00	12/2/2 MC Cable- Labor	10	ea	$ 217.00	$ 2,170.00
3/4" EMT w/7-#12- Mat	5	ea	$ 177.00	$ 885.00	12/2/2/2 MC Cable- Mat	5	ea	$ 142.00	$ 710.00
3/4" EMT w/7-#12- Labor	5	ea	$ 863.00	$ 4,315.00	12/2/2/2 MC Cable- Labor	5	ea	$ 227.00	$ 1,135.00
All figured at 100' runs-					All figured at 100' runs-				
Labor at $100/manhour					Labor at $100/manhour				
Total Direct Cost				$ 33,175.00	Total Direct Cost				$ 11,995.00
Mark-Up	33.4%			$ 11,080.45	Mark-Up	33.4%			$ 4,006.33
Total Cost Impact				$ 44,255.45	Total Cost Impact				$ 16,001.33
Round to nearest $100				**$ 44,300.00**	**Round to nearest $100**				**$ 16,000.00**
					Total Cost Change				**($28,300.00)**

E-8: Replace Existing Panelboards

Description

If it is being contemplated, consider not reusing existing panelboards. The potential downfalls are:

- If the panelboards (or loadcenters) are not 3 phase 42 pole spaces.
- New enough to meet current NEC bending radius codes.
- If new (not re-conditioned) circuit breakers can still be purchased.
- If they match brand types (both with existing and new).
- If they contain all the correct components such as grounding bars properly installed.
- Doors without damage (or notches taken out per panel 3A below).
- Proper brand matching circuit breakers.

At this point it is assumed that all new feeders and branch circuits will be designed into the project, so these items should not affect the bid pricing to install new panelboards.

Advantages	Disadvantages
Avoid unforeseen expenses to modify existing components within the existing panelboards, or to replace the panelboards themselves- all under change order mark-ups.	Bid day pricing will need to reflect all new panelboards and circuit breakers.

E-8: Replace Existing Panelboards

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Existing Sub-Panels to remain???	8	ea	$ -	$ -	New Sub-Panels (200A)- Mat	6	ea	$ 1,000.00	$ 6,000.00
					New Sub-Panels (200A)- Labor	6	ea	$ 800.00	$ 4,800.00
					New Sub-Panels (400A)- Mat	2	ea	$ 2,000.00	$ 4,000.00
					New Sub-Panels (400A)- Labor	2	ea	$ 1,000.00	$ 2,000.00
									$ -
									$ -
									$ -
					Labor at $100/manhour				
Total Direct Cost				$ -	Total Direct Cost				$ 16,800.00
Mark-Up	33.4%			$ -	Mark-Up	33.4%			$ 5,611.20
Total Cost Impact				$ -	Total Cost Impact				$ 22,411.20
Round to nearest $100				**$ -**	**Round to nearest $100**				**$ 22,400.00**
					Total Cost Change			**$22,400.00**	

E-9: Distribution Systems (Voltages)

Description

Verify with all mechanical and elevator equipment if a 480v 3 phase distribution system will be required for this project. If the equipment can operate efficiently on 208v, consider designing the distribution system strictly around a 120/208v 3 phase 4 wire system. This will eliminate all 480v distribution and sub panels, and also eliminate the need for any 480 - 120/208v transformer(s).

Advantages
Delete all 480v Service Equipment and Panelboards
Delete all transformers to create 120/208v
Delete all 480v Feeders

Disadvantages
No 480/277v power available

E-9: Distribution Systems (Voltages)

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
480/277v 3R Service Equip- Mat	1	ea	$ 10,000.00	$ 10,000.00	Added 120/208v SE Feeder- Mat	1	ea	$ 5,000.00	$ 5,000.00
480/277v 3R Service Equip- Lab	36	ea	$ 100.00	$ 3,600.00	Added 120/208v SE Feeder- Labor	1	ea	$ 2,000.00	$ 2,000.00
112-1/2 kva 480-120/208v xfrm- Mat	1	ea	$ 5,000.00	$ 5,000.00					$ -
112-1/2 kva 480-120/208v xfrm- Lab	10	ea	$ 100.00	$ 1,000.00					$ -
480v sub-panels- Mat	2	ea	$ 2,500.00	$ 5,000.00					$ -
480v sub-panels- Lab	2	ea	$ 1,000.00	$ 2,000.00					$ -
Misc 480v Feeders- Mat	1	ea	$ 4,000.00	$ 4,000.00					$ -
Misc 480v Feeders- Labor	40	ea	$ 100.00	$ 4,000.00					$ -
									$ -
Labor at $100/manhour									$ -
Total Direct Cost				$ 34,600.00	Total Direct Cost				$ 7,000.00
Mark-Up	33.4%			$ 11,556.40	Mark-Up	33.4%			$ 2,338.00
Total Cost Impact				$ 46,156.40	Total Cost Impact				$ 9,338.00
Round to nearest $100				**$ 46,200.00**	**Round to nearest $100**				**$ 9,300.00**
					Total Cost Change				**($36,900.00)**

E-10: Electrical Boxes

Description

Consider allowing 4” square welded electrical boxes for non-specialized outlet locations (standard wall receptacles, switches, j-boxes, etc.) located inside the building in lieu of the designed 4-11/16” square welded electrical box.

Advantages
Cost savings

Disadvantages

E-10: Electrical Boxes

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
4-11/16" Welded Box- Mat	250	ea	$ 1.50	$ 375.00	4" Welded Box- Mat	250	ea	$ 1.00	$ 250.00
4-11/16" Welded Box- Labor	250	ea	$ 22.00	$ 5,500.00	4" Welded Box- Labor	250	ea	$ 18.00	$ 4,500.00
4-11/16" Welded Bracket Box-Mat	125	ea	$ 8.55	$ 1,068.75	4" Welded Bracket Box- Mat	125	ea	$ 1.70	$ 212.50
4-11/16" Weleded Bracket Box-Lab	125	ea	$ 25.00	$ 3,125.00	4" Welded Bracket Box- Lab	125	ea	$ 20.00	$ 2,500.00
4-11/16" x 1G x 3/4" Mudring-Mat	250	ea	$ 1.39	$ 347.50	4" x 1G x 3/4" Mudring- Mat	250	ea	$ 0.52	$ 130.00
4-11/16" x 1G x 3/4" Mudring-Lab	250	ea	$ 8.00	$ 2,000.00	4" x 1G x 3/4" Mudring- Lab	250	ea	$ 7.00	$ 1,750.00
4-11/16" Blank Cover- Mat	125	ea	$ 0.82	$ 102.50	4" Blank Cover- Mat	125	ea	$ 0.35	$ 43.75
4-11/16" Blank Cover- Labor	125	ea	$ 8.00	$ 1,000.00	4" Blank Cover- Labor	125	ea	$ 7.00	$ 875.00
Labor at $100/manhour									
Total Direct Cost				$ 13,518.75	Total Direct Cost				$ 10,261.25
Mark-Up	33.4%			$ 4,515.26	Mark-Up	33.4%			$ 3,427.26
Total Cost Impact				$ 18,034.01	Total Cost Impact				$ 13,688.51
Round to nearest $100				**$ 18,000.00**	**Round to nearest $100**				**$ 13,700.00**
					Total Cost Change				**($4,300.00)**

E-11: Revise Panelboard Spares and Spaces

Description

Consider revising the design criteria for quantities of ‘spare’ breakers (25%) and ‘space’ for future breakers (30%) down to allow for more complete utilization of panelboards.

Advantages
Fewer Panelboards required for project- cost savings

Disadvantages
Any major electrical additions in the future could require additional panelboard(s).

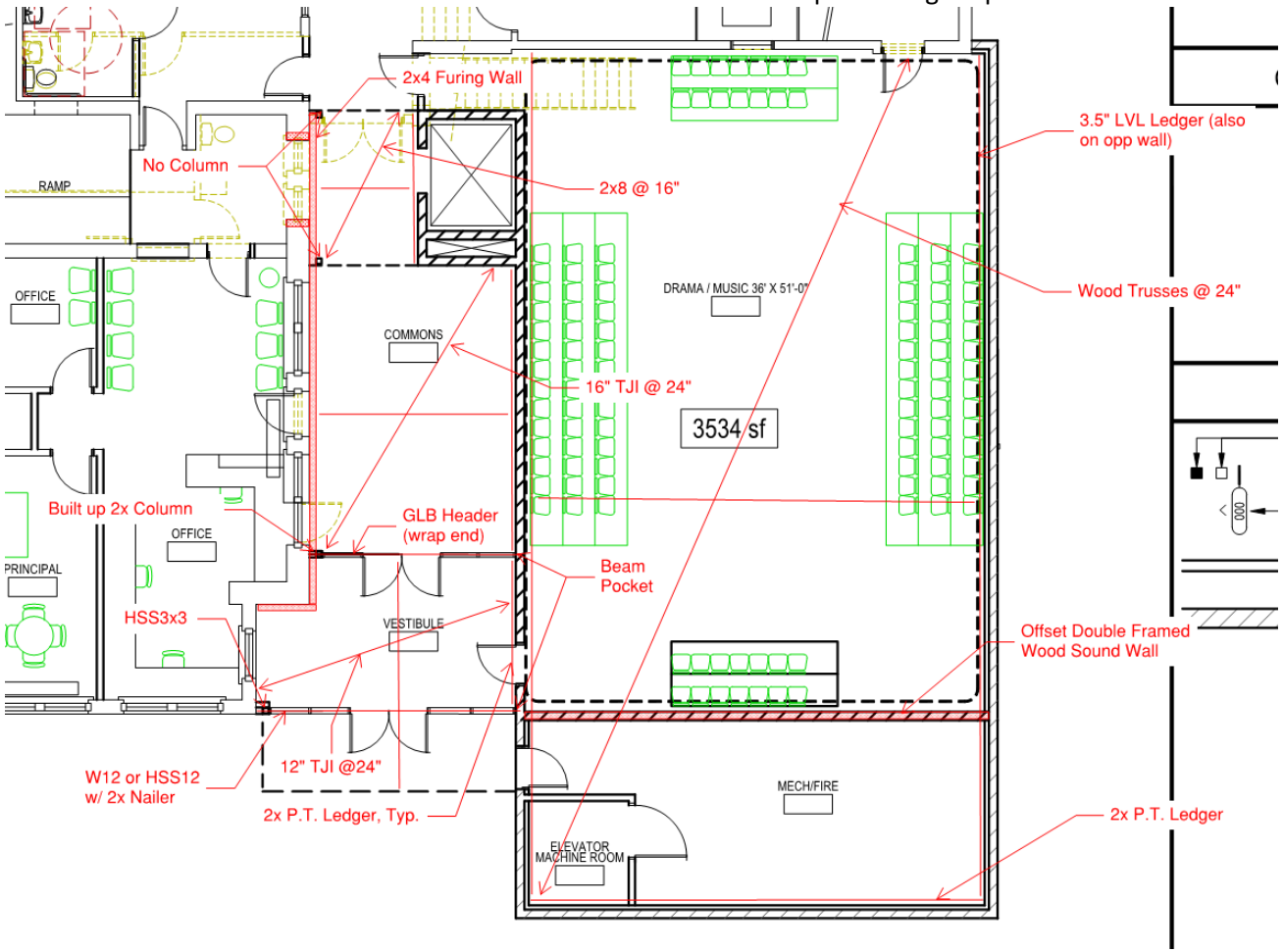
E-11: Revise Panelboard Spares and Spaces

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Panelboards for 120 BC Circuits-Mat	6	ea	$ 1,000.00	$ 6,000.00	Panelboards for 120 BC Circuits-Mat	4	ea	$ 1,000.00	$ 4,000.00
Panelboards for 120 BC Circuits-Lab	6	ea	$ 800.00	$ 4,800.00	Panelboards for 120 BC Circuits-L	4	ea	$ 800.00	$ 3,200.00
Spare Circuit Breakers in Panelboard	60	ea	$ 5.00	$ 300.00	Spare Circuit Breakers in Panelboard	24	ea	$ 5.00	$ 120.00
BC = Branch Circuit					BC = Branch Circuit				
Panelboards with 25% spare (10)					Panelboards with (6) spares and				
and 30% space (12).					(6) spaces.				
Labor at $100/manhour									
Total Direct Cost				$ 11,100.00	Total Direct Cost				$ 7,320.00
Mark-Up	33.4%			$ 3,707.40	Mark-Up	33.4%			$ 2,444.88
Total Cost Impact				$ 14,807.40	Total Cost Impact				$ 9,764.88
Round to nearest $100				**$ 14,800.00**	**Round to nearest $100**				**$ 9,800.00**
					Total Cost Change				**($5,000.00)**

S-1: Wood Frame Majority of Addition

Description

Use wood to frame the new roof structures and walls of the addition per the Figure provided.



Advantages
Less expensive
Ease of construction for both the wood framed elements and the foundation for new structure at existing exterior wall
Removes steel columns in Vestibule and Commons

Disadvantages
Introduction of combustible materials (offset by fire sprinklers)
Change in architectural look of Vestibule and Commons

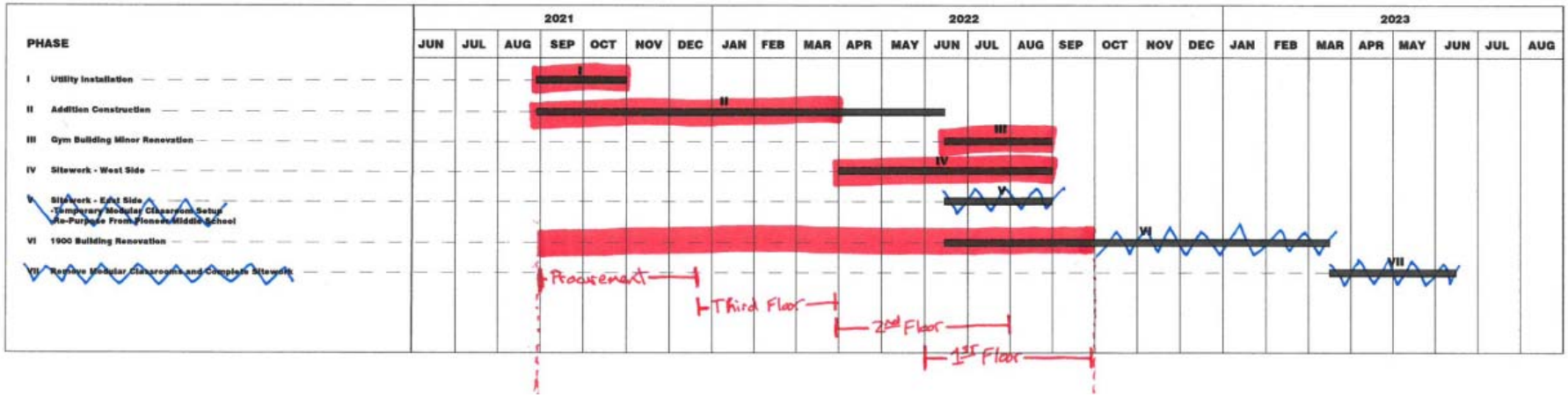
S-1: Wood Frame Majority of Addition

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Load Bearing Masonry Walls Supporting Roof	2,400	SF	$ 28.00	$ 67,200.00	Load Bearing Masonry Walls Supporting Roof	1,635	SF	$ 28.00	$ 45,780.00
Roof Construction, beams, and deck (steel)	3,534	SF	$ 22.00	$ 77,748.00	Wood-framed interior sound/partition wall (offset studs)	765	SF	$ 12.50	$ 9,562.50
Floor Construction, composite beams, deck and slab	204	SF	$ 36.00	$ 7,344.00	Roof Construction - Wood Framed with Plywood	3,534	SF	$ 18.00	$ 63,612.00
					Reduction in required strip footing	2.6	CY	$ 865.00	$ 2,249.00
					Floor Construction - Wood Framed with Plywood	204	SF	$ 20.00	$ 4,080.00
					Furring Wall with gypsum board and paint finish	720	SF	$ 11.00	$ 7,920.00
Total Direct Cost				$ 152,292.00	Total Direct Cost				$ 133,203.50
Mark-Up	33.4%			$ 50,865.53	Mark-Up	33.4%			$ 44,489.97
Total Cost Impact				$ 203,157.53	Total Cost Impact				$ 177,693.47
Round to nearest $100				**$ 203,200.00**	**Round to nearest $100**				**$ 177,700.00**
					Total Cost Change			**($25,500.00)**	

P-1: Stage Construction Floor-by-Floor

Description

This idea explores the possibility of conducting a staged renovation of the existing building while occupied. This would eliminate the need to bring in expensive temporary classroom structures. The ability to accomplish this may be affected by design choices such as the type of mechanical system used. For the purpose of this exercise a floor-by-floor approach was contemplated, but as the scope is developed it may make sense to approach it differently.



Advantages
No money spent on portables
Shortens overall project duration
May be more attractive to smaller bidders

Disadvantages
More intrusive for teaching and learning
May be less attractive for bidders
Increased safety risk

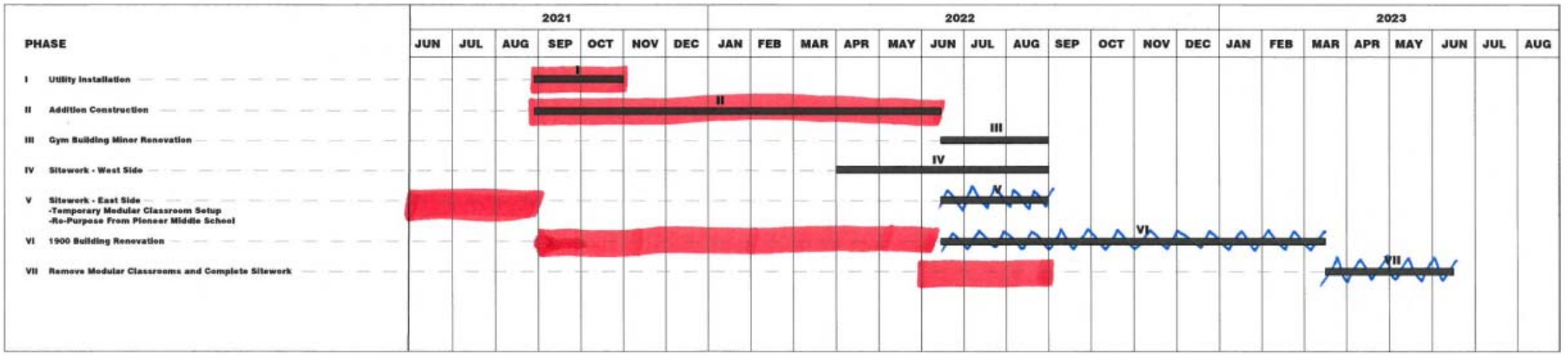
P1: Stage Construction Floor-by-Floor

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Contractor overhead and GC's	1	LS	$ 326,970.00	$ 326,970.00	Contractor overhead and GC's	1	LS	$ 281,970.00	$ 281,970.00
Temporary Portable mob/demob	4	ea	$ 40,000.00	$ 160,000.00	Temporary Portable mob/demob	0	ea	$ 40,000.00	$ -
Temporary portable lease (4 ea)	11	mo	$ 6,800.00	$ 74,800.00	Temporary portable lease (4 ea)	0	mo	$ 6,800.00	$ -
Temporary provisions for portables	4	ea	$ 10,000.00	$ 40,000.00	Temporary provisions for portables	0	ea	$ 10,000.00	$ -
Grounds restoration after portables	15000	SF	$ 1.65	$ 24,750.00	Grounds restoration after portables	0	SF		$ -
Provisions for occupied existing	0	LS		$ -	Provisions for occupied existing	1	LS	$ 75,000.00	$ 75,000.00
Phasing Inefficiencies	0	LS		$ -	Phasing Inefficiencies	1	LS	$ 50,000.00	$ 50,000.00
				$ -					
				$ -					
Total Direct Cost				$ 626,520.00	Total Direct Cost				$ 406,970.00
Markups on Contractor scope	33.4%			$ 117,474.48	Mark-Up	33.4%			$ 135,927.98
Total Cost Impact				$ 743,994.48	Total Cost Impact				$ 542,897.98
Round to nearest $100				**$ 744,000.00**	**Round to nearest $100**				**$ 542,900.00**
					Total Cost Change				**($201,100.00)**

P-2: Eliminate Phasing

Description

The schematic phasing plan shows the addition being completed before beginning the renovation work in the existing building. Since the addition contains only a single teaching space, it will have a negligible effect on the need for portable classrooms. As a result, the temporary provisions will be mostly the same if the whole project is turned over to the contractor at once. The notable exception is that the gym and kitchen will need to remain as a summer phase.



Advantages
Shortens overall project duration
Separates students/staff from construction
Allows for efficient performance of contract
May be more attractive to bidders
Project spans only one school year

Disadvantages

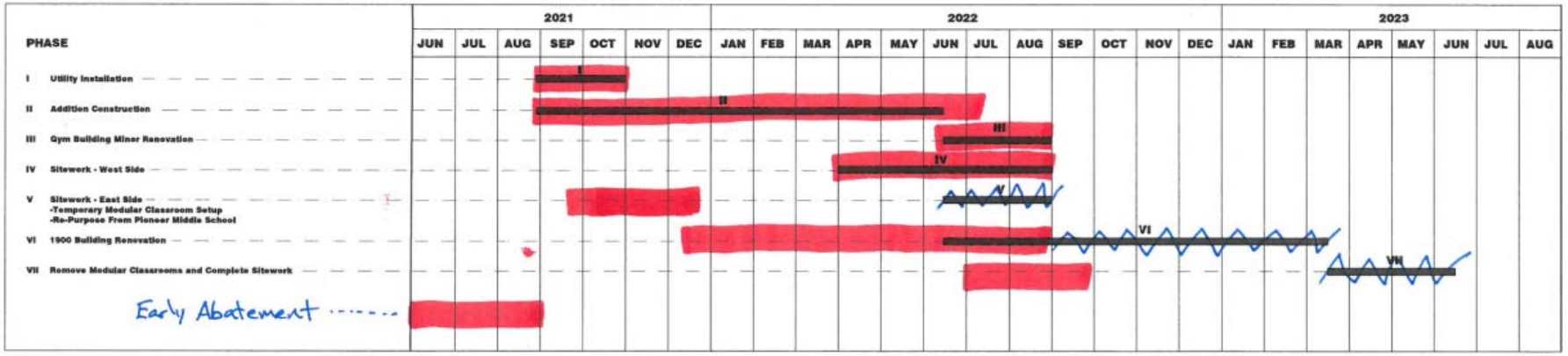
P2: Eliminate Phasing

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Contractor overhead and GC's	1	LS	$ 326,970.00	$ 326,970.00	Contractor overhead and GC's	1	LS	$ 266,970.00	$ 266,970.00
Temporary Portable mob/demob	4	ea	$ 40,000.00	$ 160,000.00	Temporary Portable mob/demob	4	ea	$ 40,000.00	$ 160,000.00
Temporary portable lease (4 ea)	11	mo	$ 6,800.00	$ 74,800.00	Temporary portable lease (4 ea)	11	mo	$ 6,800.00	$ 74,800.00
Temporary provisions for portables	4	ea	$ 10,000.00	$ 40,000.00	Temporary provisions for portables	4	ea	$ 10,000.00	$ 40,000.00
Grounds restoration after portables	15000	SF	$ 1.65	$ 24,750.00	Grounds restoration after portables	15000	SF	$ 1.65	$ 24,750.00
Provisions for occupied existing	0	LS		$ -	Provisions for occupied existing	0	LS		$ -
Phasing Inefficiencies	0	LS		$ -	Phasing Inefficiencies	0	LS		$ -
				$ -					
				$ -					
Total Direct Cost				$ 626,520.00	Total Direct Cost				$ 566,520.00
Markups on Contractor scope	33.4%			$ 117,474.48	Mark-Up	33.4%			$ 97,434.48
Total Cost Impact				$ 743,994.48	Total Cost Impact				$ 663,954.48
Round to nearest $100				**$ 744,000.00**	**Round to nearest $100**				**$ 664,000.00**
					Total Cost Change				**($80,000.00)**

P-4: Overlapping Phases

Description

This phasing concept looks at overlapping the new addition and renovation work phases. An early abatement project could be conducted to remove asbestos containing materials and shorten the renovation duration. By shortening the renovation phase, it may be possible to begin renovation part way through the school year resulting in reduced lease expense for temporary classrooms.



Advantages
Shortens overall project duration
Keep access to current provisions longer
Allows for efficient performance of contract
Reduced cost for temp classrooms
Project spans only one school year

Disadvantages
Mid-year move into portables
Abatement outside of construction contract
Tighter timeline for renovation work

P4: Overlapping Phases

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Contractor overhead and GC's	1	LS	$ 326,970.00	$ 326,970.00	Contractor overhead and GC's	1	LS	$ 266,970.00	$ 266,970.00
Temporary Portable mob/demob	4	ea	$ 40,000.00	$ 160,000.00	Temporary Portable mob/demob	4	ea	$ 40,000.00	$ 160,000.00
Temporary portable lease (4 ea)	11	mo	$ 6,800.00	$ 74,800.00	Temporary portable lease (4 ea)	6	mo	$ 6,800.00	$ 40,800.00
Temporary provisions for portables	4	ea	$ 10,000.00	$ 40,000.00	Temporary provisions for portables	4	ea	$ 10,000.00	$ 40,000.00
Grounds restoration after portables	15000	SF	$ 1.65	$ 24,750.00	Grounds restoration after portables	15000	SF	$ 1.65	$ 24,750.00
Provisions for occupied existing	0	LS		$ -	Provisions for occupied existing	0	LS		$ -
Phasing Inefficiencies	0	LS		$ -	Phasing Inefficiencies	0	LS		$ -
				$ -					
				$ -					
Total Direct Cost				$ 626,520.00	Total Direct Cost				$ 532,520.00
Markups on Contractor scope	33.4%			$ 117,474.48	Mark-Up	33.4%			$ 97,434.48
Total Cost Impact				$ 743,994.48	Total Cost Impact				$ 629,954.48
Round to nearest $100				**$ 744,000.00**	**Round to nearest $100**				**$ 630,000.00**
					Total Cost Change				**($114,000.00)**

EST-1: Hazardous Material Abatement

Description

The construction cost estimate for schematic design was prepared without a completed Hazardous Materials Assessment Report. The estimate includes $100,000 for Hazardous Material Abatement, which is a placeholder rather than an estimated cost. Upon further review and subsequent to an on-site inspection, the amount included in the estimate is inadequate to cover likely expense of abatement. The VE team suggests this estimate value be corrected to upwards of $60,000.

Advantages

Disadvantages

EST-1: Hazardous Material Abatement

Current Design					VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**	**Item**	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Hazardous Material Abatement	1	lsum	$ 100,000.00	$ 100,000.00	Thermal System Insulation - Boiler Insulation	500	sf	$ 12.50	$ 6,250.00
					Thermal System Insulation - Pipe Insulation Throughout	1100	lf	$ 7.50	$ 8,250.00
					Miscellaneous Material - 9"SQ Vinyl Tile and Adhesive	15000	sf	$ 3.50	$ 52,500.00
					Miscellaneous Material - 12"SQ Vinyl Tile and Adhesive	15000	sf	$ 3.50	$ 52,500.00
					Cement Asbestos Board	250	sf	$ 2.00	$ 500.00
					Other Misc. and/or Unknown	1	lsum	$ 25,000.00	$ 25,000.00
Total Direct Cost				$ 100,000.00	Total Direct Cost				$ 145,000.00
Mark-Up	33.4%			$ 33,400.00	Mark-Up	33.4%			$ 48,430.00
Total Cost Impact				$ 133,400.00	Total Cost Impact				$ 193,430.00
Round to nearest $100				**$ 133,400.00**	**Round to nearest $100**				**$ 193,400.00**
					Total Cost Change			**$60,000.00**	

EST-2: Greenhouse

Description

The construction cost estimate includes $3,600 for demolition of the existing greenhouse. Removal of the greenhouse is noted in the schematic design documents to remain. The VE team suggests this estimate value be removed and the estimate corrected to downwards of $4,800.

Advantages

Disadvantages

EST-2: Greenhouse

Current Design				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Demolish Greenhouse	360	sf	$ 10.00	$ 3,600.00
Total Direct Cost				$ 3,600.00
Mark-Up	33.4%			$ 1,202.40
Total Cost Impact				$ 4,802.40
Round to nearest $100				**$ 4,800.00**

VE Option				
Item	**Qty**	**Unit**	**Unit Cost**	**Total Cost**
Demolish Greenhouse		sf	$ 10.00	$ -
Total Direct Cost				$ -
Mark-Up	33.4%			$ -
Total Cost Impact				$ -
Round to nearest $100				**$ -**

Total Cost Change **($4,800.00)**

Walla Walla Public Schools
Developing Washington's Most Sought-After Graduates

Superintendent
364 S. Park Street
Walla Walla, WA 99362
(509) 527-3000
www.wwps.org

April 10, 2020

Pursuant to the publicly advertised Garrison Middle School Reroof Project on February 28, and subsequent bid opening, the Board authorizes the Superintendent to enter into contract with S and K Construction, the apparent low bidder, with a bid-day proposal of $818,000.

WS/sg

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

BOARD OF DIRECTORS
Special Meeting – 12:00 p.m.
March 16, 2020
WWSD Administration Building / 364 S. Park Street

PRESENT

BOARD OF EDUCATION
Mr. Sam Wells, President
Mr. Derek Sarley, Vice President
Mrs. Ruth Ladderud
Mrs. Terri Trick
Mr. Eric Rindal

ADMINISTRATORS
Dr. Wade Smith, Superintendent

The Board of Directors conducted a special meeting on March 16 at 12:00 p.m. for discussion of the district's planning and response to COVID-19. All board members were present. The press was not represented. The special meeting concluded at 1:00 p.m. and was open to the public.

Minutes to be presented for board approval on April 21, 2020.

APPROVED:

Dr. Wade Smith, Superintendent
and Secretary of the Board
- Mrs. Susie Golden, Recorder

Mr. Sam Wells
President of the Board

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

BOARD OF DIRECTORS
Regular Business Meeting – 5:30 p.m.
March 17, 2020
WWSD Administration Building / 364 S. Park Street

PRESENT

BOARD OF EDUCATION
Mr. Sam Wells, President
Mr. Derek Sarley, Vice President
Mrs. Ruth Ladderud
Mrs. Terri Trick
Mr. Eric Rindal (via telephone conference)

ADMINISTRATORS
Dr. Wade Smith, Superintendent
Mrs. Nancy Taylor, Director of Fiscal Services

AUDIENCE

Including board members, administrators and guests, approximately seven were in attendance. The press was not represented.

I. CALL TO ORDER

The meeting was called to order in the administration building Anne Golden Boardroom at 5:30 p.m. by President Mr. Sam Wells.

II. FLAG SALUTE

The flag salute and pledge of allegiance was led by Mr. Derek Sarley, Board of Directors.

III. ROLL CALL

Mrs. Trick, Mrs. Ladderud, Mr. Sarley and Mr. Wells were present. Mr. Rindal (via telephone, joined the meeting after approval of Resolution 04-2020: Emergency Suspension of Policy).

IV. APPROVAL OF AGENDA

Mr. Sarley moved and Mrs. Ladderud seconded approval of the agenda as presented; Mr. Sarley requested moving Report & Action Item: Resolution 04-2020 – Emergency – Suspension of Policy, to appear before the Consent Agenda; the motion carried unanimously. Mr. Wells called for approval of the modified agenda, which passed unanimously.

V. RESOLUTION 04-2020: EMERGENCY - SUSPENSION OF POLICY

Mr. Sarley moved and Mrs. Ladderud seconded approval of Resolution 04-2020: Emergency - Suspension of Policy. This approval is in alignment with Governor Inslee's declaration of the State of Emergency for Washington state. This resolution allows the superintendent to suspend district policies and/or processes if it becomes necessary to respond to COVID-19 matters.

VI. CONSENT AGENDA

Mr. Sarley moved and Mrs. Ladderud seconded approval of the consent agenda consisting of the following items: 1) personnel report; 2) extracurricular athletic contracts; 3) March 17 accounts payable; 4) February financial report; 5) annual energy management report; 6) asset preservation program; and 7) regular study meeting minutes of March 3, 2020. The motion carried unanimously.

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

VII. SPECIAL PROGRAMS/INTRODUCTIONS/ANNOUNCEMENTS

School Retirees Appreciation Week, March 16-22, 2020: Dr. Smith honored school retiree's by sharing a proclamation from Governor Jay Inslee, declaring the week of March 16-22 as School Retiree's Appreciation Week. Dr. Smith thanked the retiree's group for their continued support and contributions to Walla Walla Public Schools.

VIII. COMMUNICATIONS

President Wells read a note from community members congratulating the school district on passage of the recent Replacement Levy.

IX. CITIZENS' COMMENTS

X. REPORTS

Student Representative Report: Walla Walla High School Student Representative Ms. Jaden Bergevin was excused from attending due to COVID-19.

Board of Directors Report: Mrs. Trick reported on her recent attendance at a fundraiser for the Farm-to-School Program, acknowledging the work the program's volunteers provide our schools, and her participation in Walla Walla High School's Culminating Project panel. Mr. Wells shared his appreciation of the relationships that have been built with our employee unions and thanked Superintendent Smith and district administrators for their tireless efforts over the past week in preparing and planning for the district's response to COVID-19.

Superintendent's Report: Dr. Smith commended district staff for stepping up to continue serving students via online learning, serving of meals and providing childcare during the governor's proclamation for closure of schools across Washington State. Dr. Smith noted nearly 1,000 lunches were provided to students on the first day and noted the amazing work staff were doing in collaborating to provide learning materials for students.

Enrollment Report: Dr. Smith reported March enrollment is 5669 FTE.

Preliminary Budget Planning Parameters Discussion: Dr. Smith reported on 2020-2021 budget development processes, timeline and planning, including a "look ahead" at student enrollment and legislative decision impacts.

Policy 2nd Readings: Dr. Smith presented the following policies for second reading:

2410-High School Graduation Requirements
2413-Equivalency Credit and Career Technical Education Courses
2418-Waiver of High School Graduation Credits
3110-Qualifications of Attendance and Placement
3115-Students Experiencing Homelessness - Enrollment Rights & Services
3120-Enrollment
3220-Freedom of Expression
3240-Student Conduct, Expectations and Reasonable Sanctions
3241-Student Discipline
3510-Associated Student Bodies

XI. ACTION ITEMS

Policy second readings: Mr. Sarley moved and Mrs. Ladderud seconded approval of policies 2410-3510 as presented; the motion carried unanimously.

XII. ADJOURNMENT

President Wells declared the meeting adjourned at 6:46 p.m.

Minutes to be presented for board approval on April 21, 2020.

APPROVED:

Dr. Wade Smith, Superintendent
and Secretary of the Board
- Mrs. Susie Golden, Recorder

Mr. Sam Wells
President of the Board

Comments must be received by the Board's Administrative Assistant, Mrs. Susie Golden, no later than 12:00pm the day of the scheduled meeting. Comments may be emailed to sgolden@wwps.org or delivered to:

Walla Walla Public Schools
Attn: Susie Golden
364 S Park St
Walla Walla, WA 99362

Citizen comments received must adhere to the following guidelines:

- Include the name and contact information of the citizen.
- Keep comments brief and to the point (e.g. that can be communicated within a **three-minute time limit**.)
- Do not reflect adversely on the political or economic view, ethnic background, character, or motives of any individual.
- If you have a specific complaint about an individual employee, it must be addressed through the Superintendent's office and not in this setting.

Walla Walla Public Schools - 2018 Bond Projects

MASTER BUDGET DASHBOARD

Updated 4/3/2020

Walla Walla High School

% of Const Complete	5%	**# Months Construction Complete / Total Months**	5/36
Design Phase	Sci - Const Campus - DD		

	Budget	Costs to Date	% Spent	Forecast Total	Budget vs. Forecast Under / (Over)
Project Budget (including contingency)	$ 77,247,547	$ 5,649,701	7.31%	$ 77,247,547	$ -

Risks & Opportunities

Lincoln High School

% of Const Complete	0%	**# Months Construction Complete / Total Months**	0 / 18
Design Phase	Ed Specs		

	Budget	Costs to Date	% Spent	Forecast Total	Budget vs. Forecast Under / (Over)
Project Budget (including contingency)	$ 10,964,781	$ 312,744	2.85%	$ 10,964,781	$ -

Risks & Opportunities

Pioneer Middle School

% of Const Complete	0%	**# Months Construction Complete / Total Months**	0 / 20
Design Phase	DD		

	Budget	Costs to Date	% Spent	Forecast Total	Budget vs. Forecast Under / (Over)
Project Budget (including contingency)	$ 23,349,229	$ 1,069,354	4.58%	$ 23,354,229	$ -

Risks & Opportunities

District-Wide Upgrades

% of Const Complete	66%	**# Months Construction Complete / Total Months**	9/ ?

	Budget	Costs to Date	% Spent	Forecast Total	Budget vs. Forecast Under / (Over)
Project Budget (including contingency)	$ 6,699,739	$ 4,446,592	66.37%	$ 6,699,739	$ -

Risks & Opportunities

Berney and Green Park complete.

Blue Ridge underway

Walla Walla Public Schools - 2018 Bond Project

April 2020 Project Update

(for progress during prior month)

Wa-Hi

- Framing continued on the Science Building as Jackson's framers completed the exterior framing creating an enclosed structure safe from weather and has the ability to be locked up in case of emergency
- The Windows and frames were installed around the perimeter of the Science Building.
- The exterior and interior insulation efforts were largely completed.
- The exterior brick façade construction has begun along the west end.
- The Utilities/Infrastructure bid package was awarded and had the kickoff with the subcontractors which include local Premier Excavation and Walla Walla Electric.
- COVID-19: As clarified by the Governor to the Superintendent of Public Instruction and relayed by Dr. Wade Smith construction of schools is deemed essential work and as such, Jackson, Wenaha, and Architects West have enacted safety measures to increase social distancing and create awareness in light of the COVID-19 outbreak. All parties are committed to the work and to public safety and are evaluating the situation continually.

Pioneer

- Dr. Smith, Wenaha Group and Architects West met with the staff to go over the current design in an all-day review session.
- Wenaha Group continued to coordinate the temporary facilities to ensure readiness for school year 2020-2021.
- Architects West and their design team completed the temporary facilities packages that will soon be bid through the small works roster.

Blue Ridge

- Wellens Farwell mobilized on site and installed perimeter safety fence around the work area.
- Local subcontractor Allen Key Excavation began removing soil from the berm over the roof.
- Taking into account the school closures, work has been accelerated with the hope of finishing early.

April 2020 Project Update

(for progress during prior month)

Attachment A: Wa-Hi Progress Photos

April 2020 Project Update

(for progress during prior month)

April 2020 Project Update

(for progress during prior month)

April 2020 Project Update

(for progress during prior month)

April 2020 Project Update

(for progress during prior month)

April 2020 Project Update

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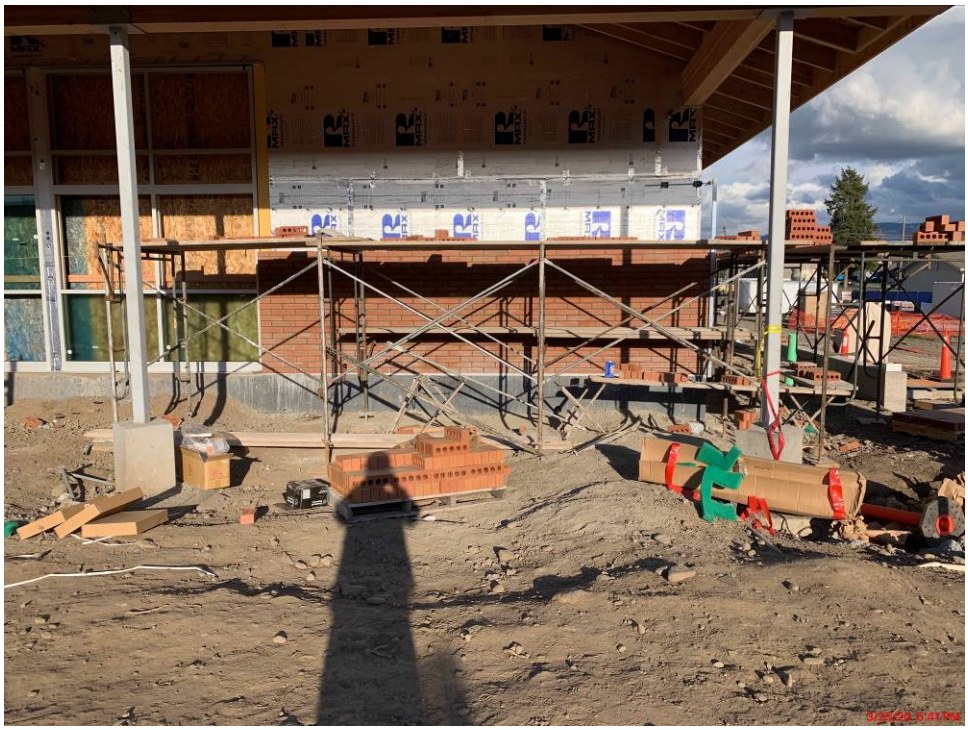
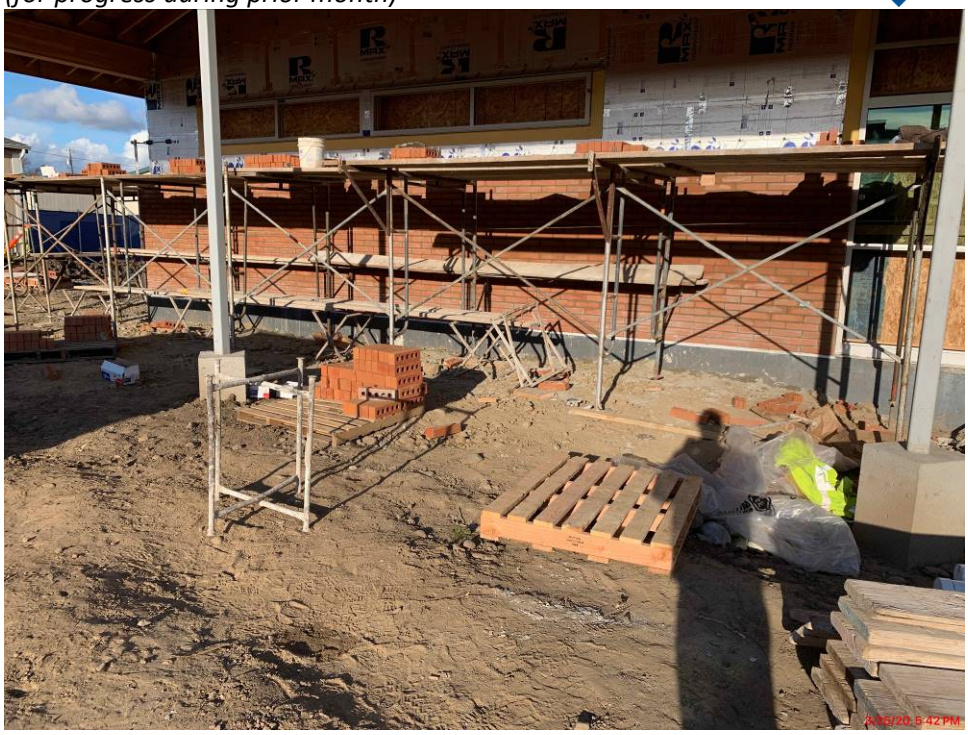
April 2020 Project Update

(for progress during prior month)



April 2020 Project Update

(for progress during prior month)



April 2020 Project Update

(for progress during prior month)

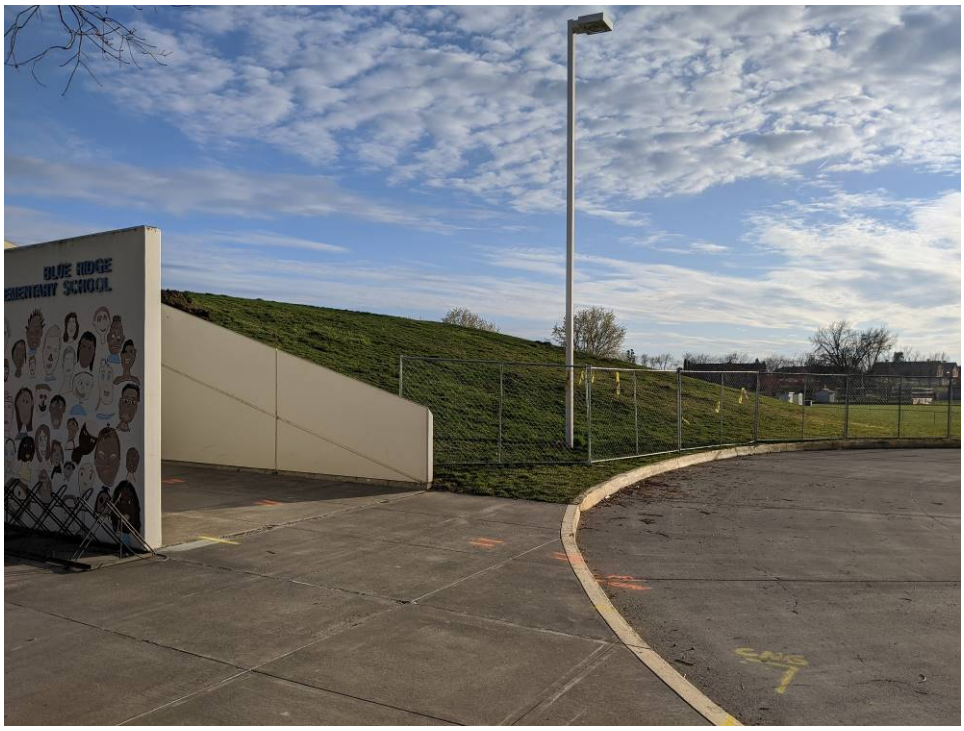
April 2020 Project Update

(for progress during prior month)

April 2020 Project Update

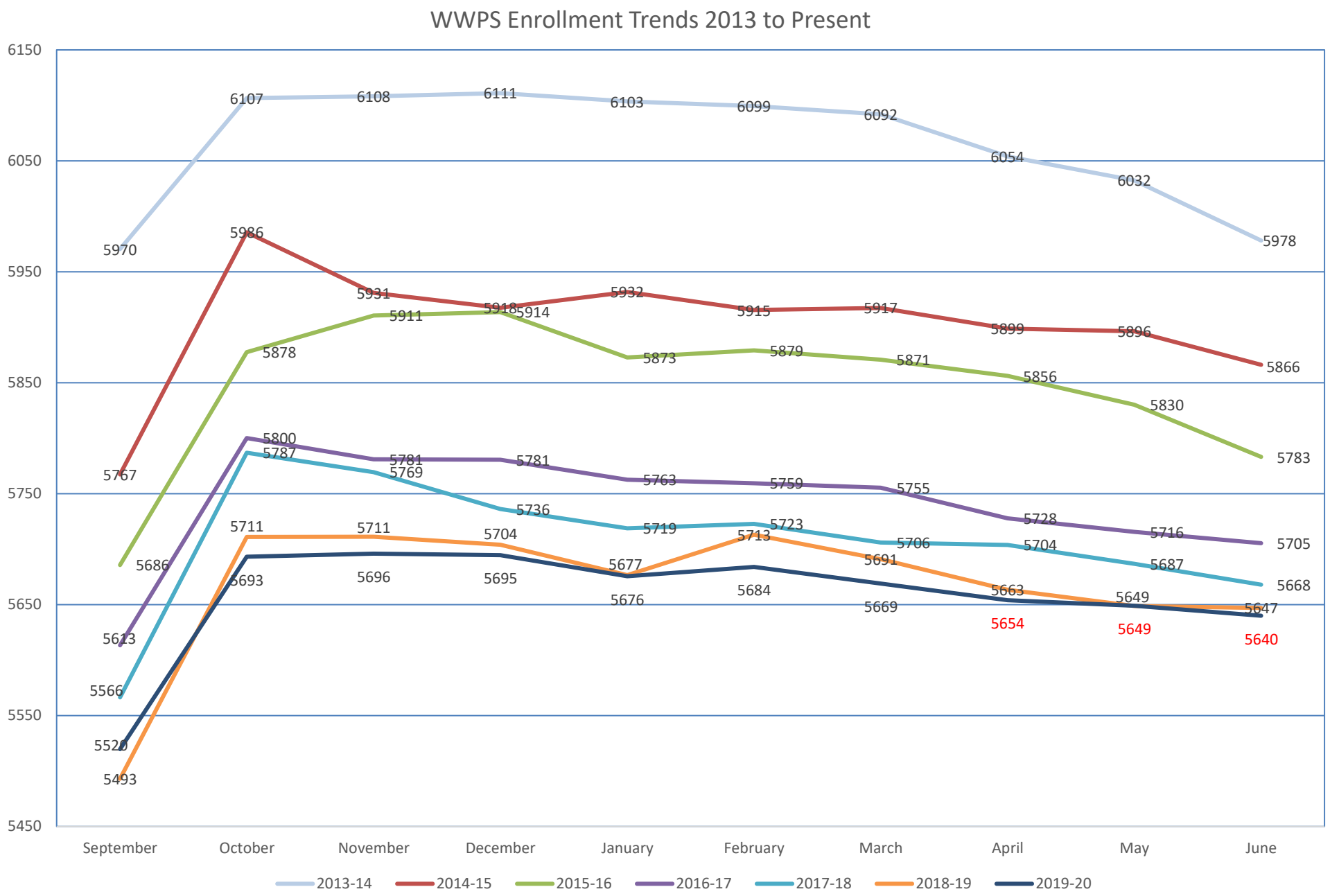
(for progress during prior month)

Attachment B: Blue Ridge Progress Photos



April 2020 Project Update

(for progress during prior month)


WWPS Enrollment Trends 2013 to Present
6150
6050
5950
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5750
5650
5550
5450
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November
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5493

BOARD POLICY

CREDIT FOR COMPETENCY/PROFICIENCY

World Languages

The Board recognizes the value of preparing students to be global citizens with the skills to communicate in English and other world languages. In our state's diverse communities, is not unusual for students to have various opportunities to develop language skills, for example, through experiences of using the language at home, participation in dual immersion programs, attendance at language programs offered in the community, learning online or time spent living abroad. The district encourages students and their families to take advantage of any language learning opportunities available to them.

To enable students to fully benefit from the advantages of multilingualism, the district will encourage students to learn to understand, speak, read and write at a high level of language proficiency. Proficiency can also be demonstrated in languages that are only spoken or signed.

In order to recognize the language of proficiency of students, the superintendent is directed to develop procedures for awarding world language credits to students based on demonstrated proficiency across a range of language skills.

Seal of Biliteracy

The district will award the Washington Seal of Biliteracy to students who have attained a high level of proficiency in speaking, reading and writing in one or more world languages in addition to English. Students who meet the criteria, as established in WAC 392-410-350, will be awarded the seal on their high school diploma and transcript. The superintendent will implement procedures to determine eligibility.

State and National Assessments

State and national test scores may be used to show competency in two ways: challenging courses; or as a tool for students to recover credit for previously failed courses in math or English.

Students who want to use test results to challenge courses or for recovery of credit may request that the competency grade (P) be posted to their transcript for certain courses. Students who are not planning on replacing the course with a credit bearing course in that subject area should be advised of the potential adverse effect on college admission.

Credit by Proficiency Standards for Subject Area Content

The district recognizes the importance of allowing students to learn at their own pace, and the educational benefits that can be gained by giving students the opportunity to demonstrate competency of skills, proficiency of standards, and mastery of concepts in specific subject areas.

In order to recognize the proficiency of students in English Language Arts, Mathematics, Science, Social Studies, the Arts, Career and Technical Education, and Health and Fitness, the superintendent

BOARD POLICY

will implement procedures for awarding subject-area credits to students based on demonstrated proficiency across a range of academic skills.

Cross References:

Board Policy 2410	High School Graduation Requirements

Legal References:

RCW 28A.230.090	High school graduation requirements or equivalencies—Reevaluation of graduation requirements – Review and authorization of proposed changes - Credit for courses taken before attending high school--Postsecondary credit equivalencies
RCW 28A-300-575	Seal of Biliteracy
WAC 180-51-050	High school credit – Definition
WAC 392-410-350	Seal of Biliteracy

Adopted by the Board: August 20, 2013
Revised: April 19, 2016; February 27, 2018
First Reading/Revision: April 21, 2020

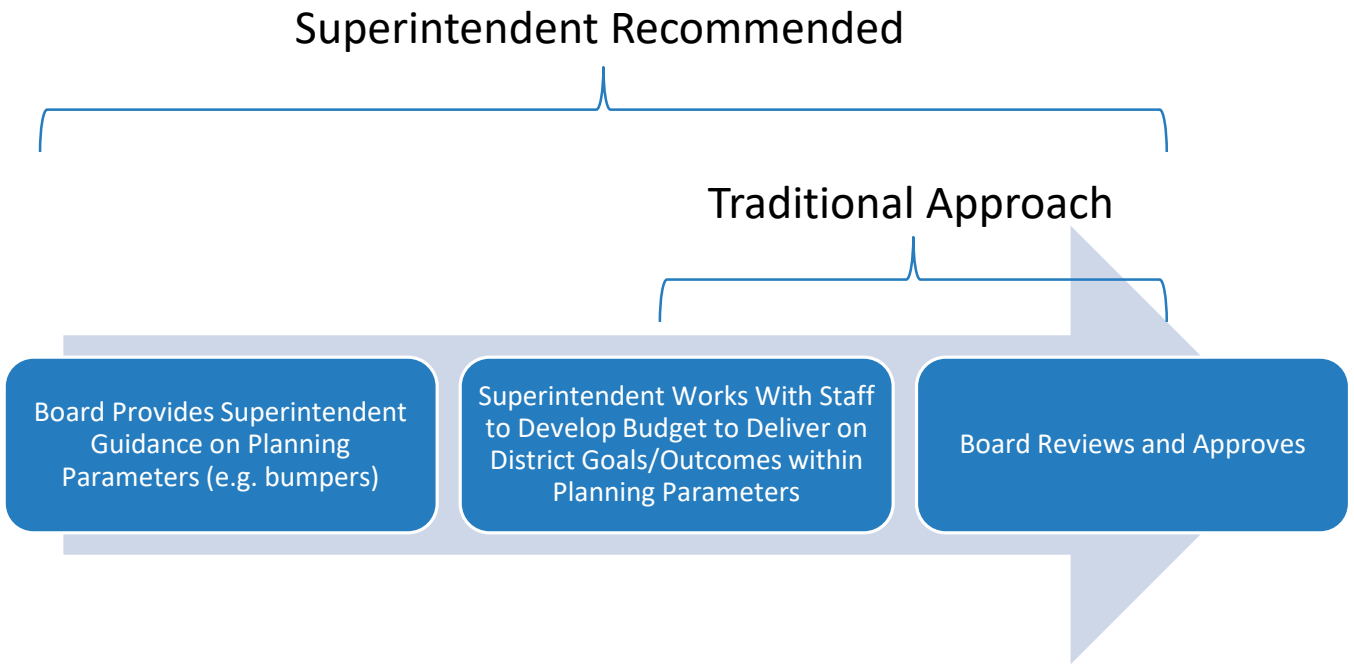
Budget Development

2020-21 PROCESS, TIMELINE & PLANNING PARAMETERS

2020-21 Budget Development Timeline

- **March 3rd (Bd Mtg)**
  - 2019-20 Projected EFB Report and Legislative Update
- **March 17th (Bd Mtg)**
  - Preliminary "Look Ahead" and Budget Planning Parameter Discussion
    - Review draft parameter discussion (EFB, enrollment, revenue/expenditure, etc)
    - Additional parameters/considerations needed?
- **April 21st (Bd Mtg)**
  - Review Possible Additional Parameters/Considerations/~~Updated State Data~~(Not available yet). However, we did just learn that the 1.6% IPD will remain in effect for next year. This is a great relief and was a significant concern of mine.
- **May 5th (Bd Mtg)**
  - Draft Budget Planning Parameters Reviewed and Finalized (We are being told that the earliest we will see preliminary F203 projections will be the middle of May. However, we are not sure if they will fully include all COVID-related funding level impacts for next year.
- **May 19th (Bd Mtg)**
  - Budget Planning Parameters Approved
- July 10th (Last day to have budget, summary and 4 year projection completed and available for public inspection per RCW)
- **July 21st (Bd Mtg)**
  - Final 2019-20 Projected EFB Report
- August 4th and August 11th (Posting requirements in paper of record per RCW)
- **August 18th (Bd Mtg)**
  - Budget approval

Traditional Approach vs Superintendent Smith's Recommended Approach



Sample Board Planning Parameters

- Enrollment Assumptions
  - "Roll Up", -25 FTE from Roll Up, -50 FTE from Roll Up
- Ending Fund Balance Target
  - 6% minimum by policy, 5% and 7% alternatives
- Deficit Spending Consideration
  - What level of annual deficit spending is the Board comfortable with?
    - $500K, $1.0M, $1.5M?
- Annual Capital Preservation Investment
  - Remain at $800K? Increase to $1M? Decrease to $600K?
- 2021-23 Biennial Budget Adjustments
  - Status quo, 1% decrease? We will have better clarity in the coming weeks as to what is likely to be "protected" and what is at risk (e.g. subject to rollbacks due to economy). However, preliminary outlook for next year remains more optimistic. 2021-22 and beyond looks to be the far more impacted.

COVID-19 Superintendent Mitigation Measures

- Already begun collapsing open positions, when feasible.
- Delay most hiring until late spring/summer until we have a better picture of the financial outlook.
- Procure some 2020-21 programmed purchases out of excess 2019-20 COVID-created capacity to reduce 2020-21, 5-9 expenditures (this is a 1-time savings that will have to roll back into 2021-22 budget).
- Maximize carryover capacity(when allowable) in specific grant funds to help offset 2020-21 reductions (a 1-time savings).
- Pre-staff for 2 classrooms of TK with the ability to ramp up to 3 or 4 depending on late summer enrollment.
- Update prototypical to actual staffing charts and identify areas where targeted reductions can be made through attrition.

Discussion

- Are there additional planning parameters the Board wishes to consider or not consider besides:
  - Enrollment Assumptions
  - Ending Fund Balance Target
  - Deficit Spending Consideration
  - Annual Capital Preservation Investment
  - 2021-23 Biennial Budget Adjustments

Walla Walla Public Schools
364 S. Park Street • Walla Walla, WA 99362 • (509) 527-3000 • www.wwps.org

RESOLUTION #05-2020
April 21, 2020

EMERGENCY WAIVER OF HIGH SCHOOL GRADUATION CREDITS

WHEREAS, Chapter 28A.320 RCW authorizes local school boards to govern their respective districts, including adopting, revising, and suspending local board policies;

WHEREAS, Chapter 28A.230.090 authorizes the State Board of Education to set graduation requirements and authorizes local districts to decide whether a student has met the graduation requirements.

WHEREAS, the Walla Walla Public Schools Board ("Board") has adopted Policy 2410 – High School Graduation Requirements, which announces that the board will establish graduation requirements that at a minimum satisfy those established by the State Board of Education.

WHEREAS, the Board has adopted Policy 2418 – Waiver of High School Graduation Credits, which authorizes the Superintendent or designee to grant waivers of a maximum of two elective credits required for high school graduation based on an individual student's circumstances.

WHEREAS, sections 10 through 12, chapter 7, Laws of 2020 (EHB 2965) authorized the State Board of Education to administer an Emergency Waiver Program, which is separate from and in addition to the waiver of two elective credits already addressed in Policy 2418.

WHEREAS, the purpose of the Emergency Waiver Program is to grant local school districts flexibility so that students in the graduating Class of 2020 or earlier, who were on track to graduate before the gubernatorial declaration of emergency of February 29, 2020, are not negatively impacted by the educational disruption due to the novel coronavirus (COVID-19), provided specific criteria are followed.

WHEREAS, should the district seek to implement the waiver on a case-by-case student basis, the district will consider equity and comply with all other provisions of Chapter 180-111 WAC, which constitutes the State Board of Education's Emergency Waiver Program.

NOW, THEREFORE BE IT RESOLVED, that the Board hereby authorizes the Superintendent or designee to implement, on a case-by-case basis, the Emergency Waiver Program consistent with WAC 180-111 as the Superintendent or designee determines appropriate.

BE IT FURTHER RESOLVED that this resolution expires in tandem with WAC 180-111, which is July 31, 2020, and the force of the resolution sunsets on that day.

The Walla Walla School District is an Equal Opportunity Employer and complies with all requirements of the ADA.

WALLA WALLA SCHOOL DISTRICT NO. 140
Walla Walla County, Washington

BOARD OF DIRECTORS

Sam Wells, President

Derek Sarley, Vice President

Eric Rindal, Board Member

Ruth Ladderud, Board Member

Terri Trick, Board Member

ATTEST:
Dr. Wade Smith, Secretary of the Board

Adopted at a regular meeting of the Board of Directors April 21, 2020

Walla Walla Public Schools
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April 21, 2020

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