



Northeast High School Campus Options



Established 1915
BROWARD
County Public Schools



EXHIBIT 2

Board Workshop June 19, 2018

CBRE | **HEERY** | **ATKINS**

Northeast High School



Discussion Points:

- Enrollment/Capacity Information
- Analysis Process
- Options/Considerations



Enrollment/Capacity



**Permanent
Capacity:
2,318 Students**



Current Enrollment: 1,804 Students

1,115

Inbound Students within Northeast boundaries

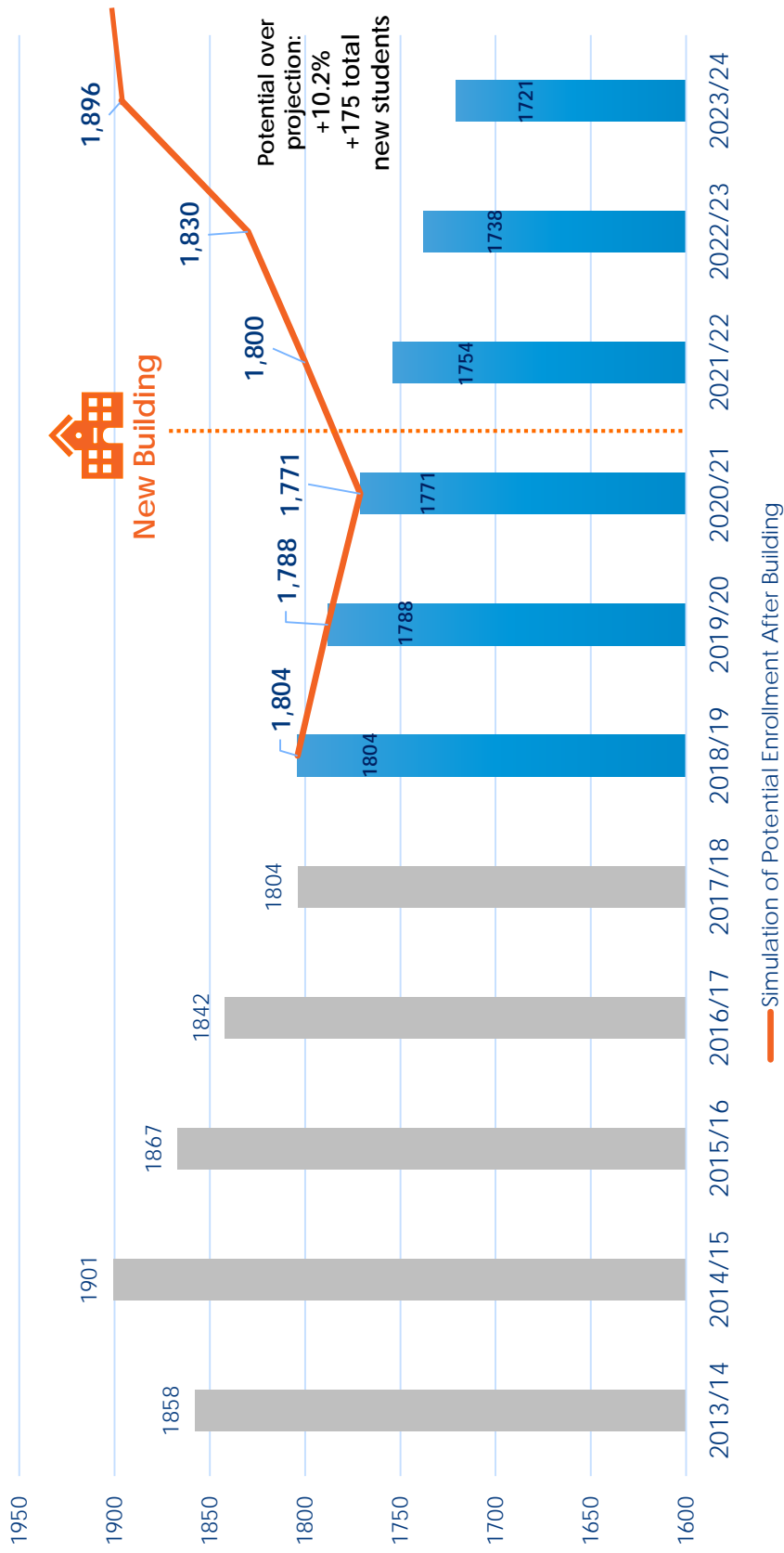
689

Magnet and reassigned students outside Northeast boundaries



Northeast Enrollment

5-Year Historic Enrollment & 6-Year Projected Enrollment*



*With Potential Students Not Going to Other BCPS Schools



Analysis Process

Considerations

- ✓ Maximize classroom space
- ✓ Newer buildings not eligible
- ✓ Buildings that serve as primary function of specialty spaces not eligible
- ✓ Buildings that serve as primary function of administrative offices not eligible
- ✓ Buildings that serve as large occupancies (i.e., cafeteria, auditorium, gym, and media center) not eligible
- ✓ Buildings with minimal or no SMART scope not eligible
- ✓ Originally planned SMART improvements will be made to any buildings that are not demolished and remain on the campus
- ✓ Temporary classrooms not eligible



Northeast Investments



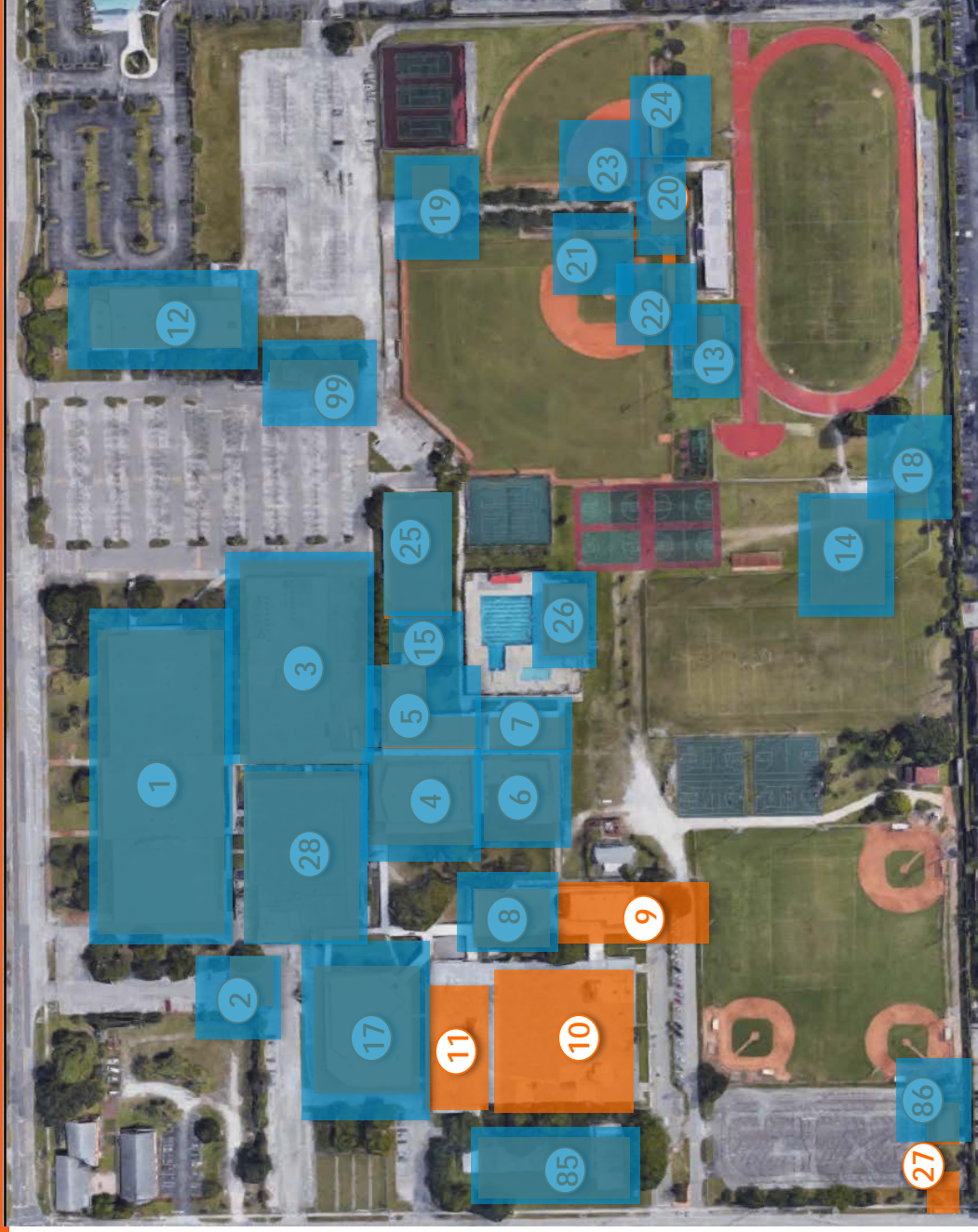
Current Total ADEFP Budget for SMART improvements **\$14,426,000**

Additional Funds Previously Requested for GMP2 **\$16,910,000**

TOTAL \$31,336,000

- ✓ The following financial figures for each option reflect Rough Order of Cost Magnitude increase/decrease to the figure of \$31,336,000.
- ✓ The SMART funds will still be required to address building system improvements for Board approved scopes associated with Buildings that remain.
- ✓ Options that contain scope change such as demolition of buildings and new addition will require new RFQ for both Design & Construction.
- ✓ Revisions to current scope will require changes to the Construction Documents, Building Department review/approval to permit, time for the CM to reprice GMP2 and Board approval. Timeline to complete these items is 4 to 5 months.

Evaluation Results



Northeast High School

Building: 2, 25, 26, 28, 85 & 86

- ✓ Recently Built or Renovated

Buildings: 1, 3-8, 12 & 17

- ✓ Serve administrative or specialty spaces

Buildings: 13-15 & 18-24

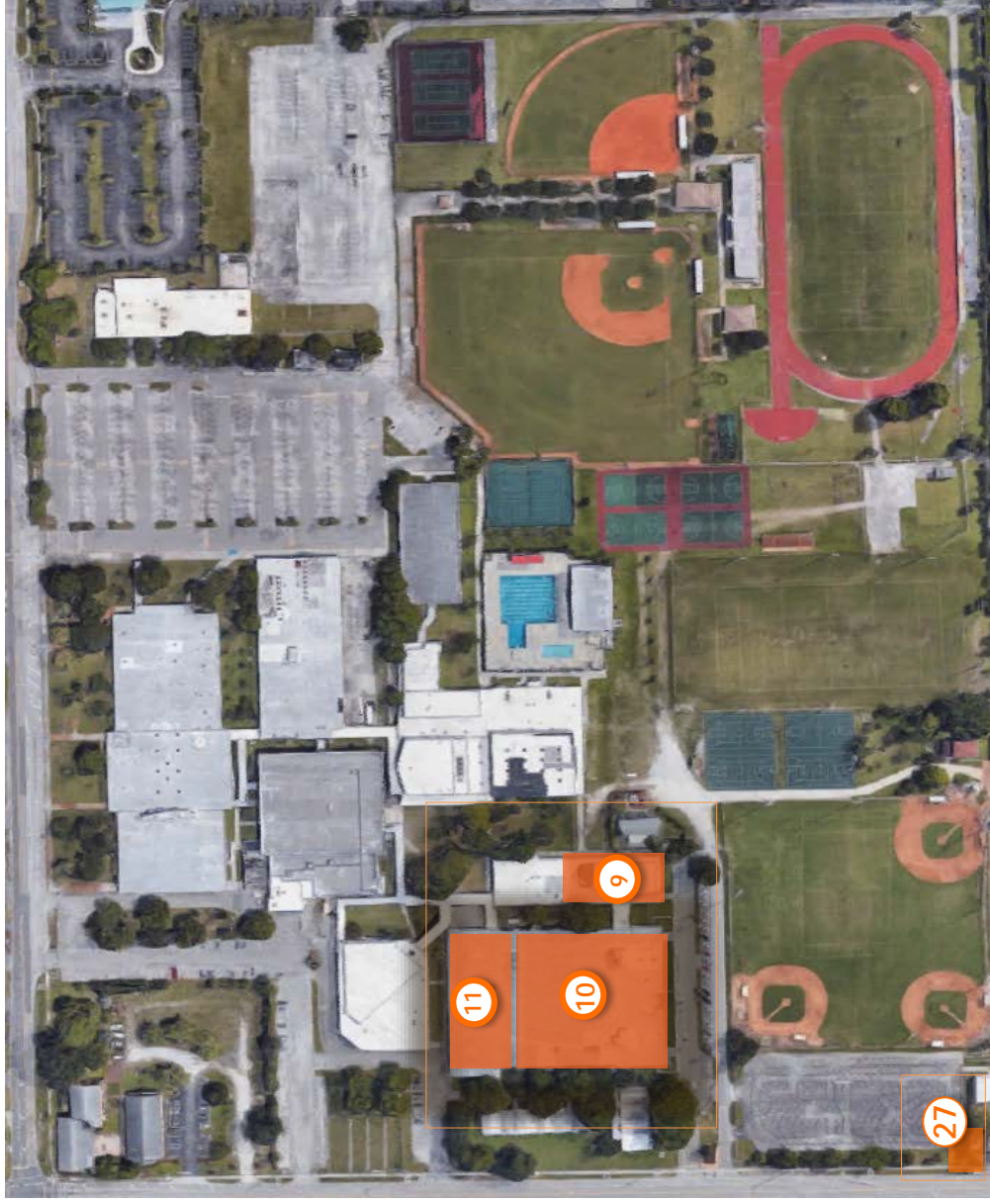
- ✓ Minimal or no SMART Scope

Building: 99

- ✓ Temporary classrooms



Analysis Results



Eligible Buildings

Building	Function
9	PE Classroom and JROTC Classroom
10	Classrooms / Labs / Support Spaces
11	Art / Labs / ESE
27	Mechanical Room (Old Pump House)



Option 1

Demolition Of:	Approx. Credit to Delete SMART scope		Approx. Demo./Minor Restoration	Approx. Net
Building 10 (28 Classrooms)	(\$4.28 M)	+	\$0.56 M	= (\$3.72 M)
Building 11 (5 Classrooms)	(\$1.61 M)	+	\$0.13 M	= (\$1.48 M)
Building 27 (Old Pump House)	(\$0.11 M)	+	\$0.02 M	= (\$0.09 M)

SUBTOTAL: (\$5.29 M)

✓ **Provide New 12-Classroom Addition:**

- 2 Art Classrooms
- 5 Business Ed/Computer Classrooms
- 5 General Classrooms
- 1 Teacher Planning
- Restrooms

ESTIMATED COSTS: \$6.75 M

Campus Capacity:

Current	Option 1
2,318	1,850

Additional Funding Needed: \$1.46 M



Option 2

Demolition Of:	Approx. Credit to Delete SMART scope	+	Approx. Demo./Minor Restoration	=	Approx. Net
Building 10 (28 Classrooms)	(\$4.28 M)		\$0.56 M		(\$3.72 M)
Building 11 (5 Classrooms)	(\$1.61 M)		\$0.13 M		(\$1.48 M)
Building 27 (Old Pump House)	(\$0.11 M)		\$0.02 M		(\$0.09 M)

SUBTOTAL: (\$5.29 M)

✓ **Provide New 24-Classroom Addition:**

- 2 Art Classrooms
- 5 Business Ed/Computer Classrooms
- 17 General Classrooms
- 1 Teacher Planning
- Restrooms

ESTIMATED COSTS: \$11.85 M

Campus Capacity:

	Option 2
Current	2,135

Additional Funding Needed: \$6.56 M



Option 3

Demolition Of:	Approx. Credit to Delete SMART scope	Approx. Demo./Minor Restoration	Approx. Net
Building 9 (2 Classrooms)	(\$0.63 M)	\$0.05 M	(\$0.58 M)
Building 10 (28 Classrooms)	(\$4.28 M)	\$0.56 M	(\$3.72 M)
Building 11 (5 Classrooms)	(\$1.61 M)	\$0.13 M	(\$1.48 M)
Building 27 (Old Pump House)	(\$0.11 M)	\$0.02 M	(\$0.09 M)

SUBTOTAL: (\$5.87 M)

✓ **Provide New 24-Classroom Addition:**

- 2 Art Classrooms
- 5 Business Ed/Computer Classrooms
- 17 General Classrooms
- 1 Teacher Planning
- Restrooms

ESTIMATED COSTS: \$11.85 M

Campus Capacity:

Current	Option 3
2,318	2,087

Additional Funding Needed: \$5.98 M



Option 4

Scope:

- ✓ ADA renovations related educational adequacy
- ✓ Electrical Improvements
- ✓ HVAC Improvements
- ✓ Re-Roofing
- ✓ Safety/Security Upgrade (Fire Alarm / Fire Sprinklers)
- ✓ STEM Labs Improvements
- ✓ Weight Room Renovations

✓ Proceed with Original SMART Program Renovations

Campus Capacity:

Current	Option 4
2,318	2,318

Additional Funding Needed: \$0



Options/Considerations Summary

	Option 1	Option 2	Option 3	Option 4
	Demolition of Buildings 10, 11 & 27 and new 12-Classroom Addition	Demolition of Buildings 10, 11 & 27 and new 24-Classroom Addition	Demolition of Buildings 9, 10, 11 & 27 and new 24-Classroom Addition	Proceed with Original SMART Program Renovations
CONSIDERATIONS				
Additional Funding Needed*	\$1.46 Million	\$6.56 Million	\$5.98 Million	\$0
Classrooms Demolished	33	33	35	0
New Classrooms	12	24	24	0
Net Classrooms Gained or (Lost)	(21)	(9)	(11)	0
Permanent Capacity Before	2,318	2,318	2,318	2,318
Permanent Capacity After	1,850	2,135	2,087	2,318
Current Enrollment	1,804	1,804	1,804	1,804
OTHER CONSIDERATIONS				
Remaining Non-Funded FCA Items	+/- \$3 Million Specific to Bldg. 10, 11 & 27	+/- \$3 Million Specific to Bldg. 10, 11 & 27	+/- \$3.3 Million Specific to Bldg. 9, 10, 11 & 27	+/- \$12.4 Million Specific to All Bldgs. & Site
Operational Savings (\$2/SF Reduction for 30 years)	+/- (\$2.5 Million)	+/- (\$1.6 Million)	+/- (\$1.8 Million)	N/A
Work Order Avoidance (Cost Per Year)	+/- (\$58,000)	+/- (\$58,000)	+/- (\$63,000)	N/A



*Financial numbers are based on estimates, not bids received. Figures shown reflect Rough Order of Cost Magnitude increase/decrease to the figure of \$31,336,000.



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