



Northeast High School Campus Options



Established 1915

BROWARD
County Public Schools



Board Workshop June 19, 2018



Northeast High School



Discussion Points:

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



Enrollment/Capacity



Current Enrollment: 1,804 Students

Permanent
Capacity:
2,318 Students

1,115

Inbound Students within Northeast boundaries

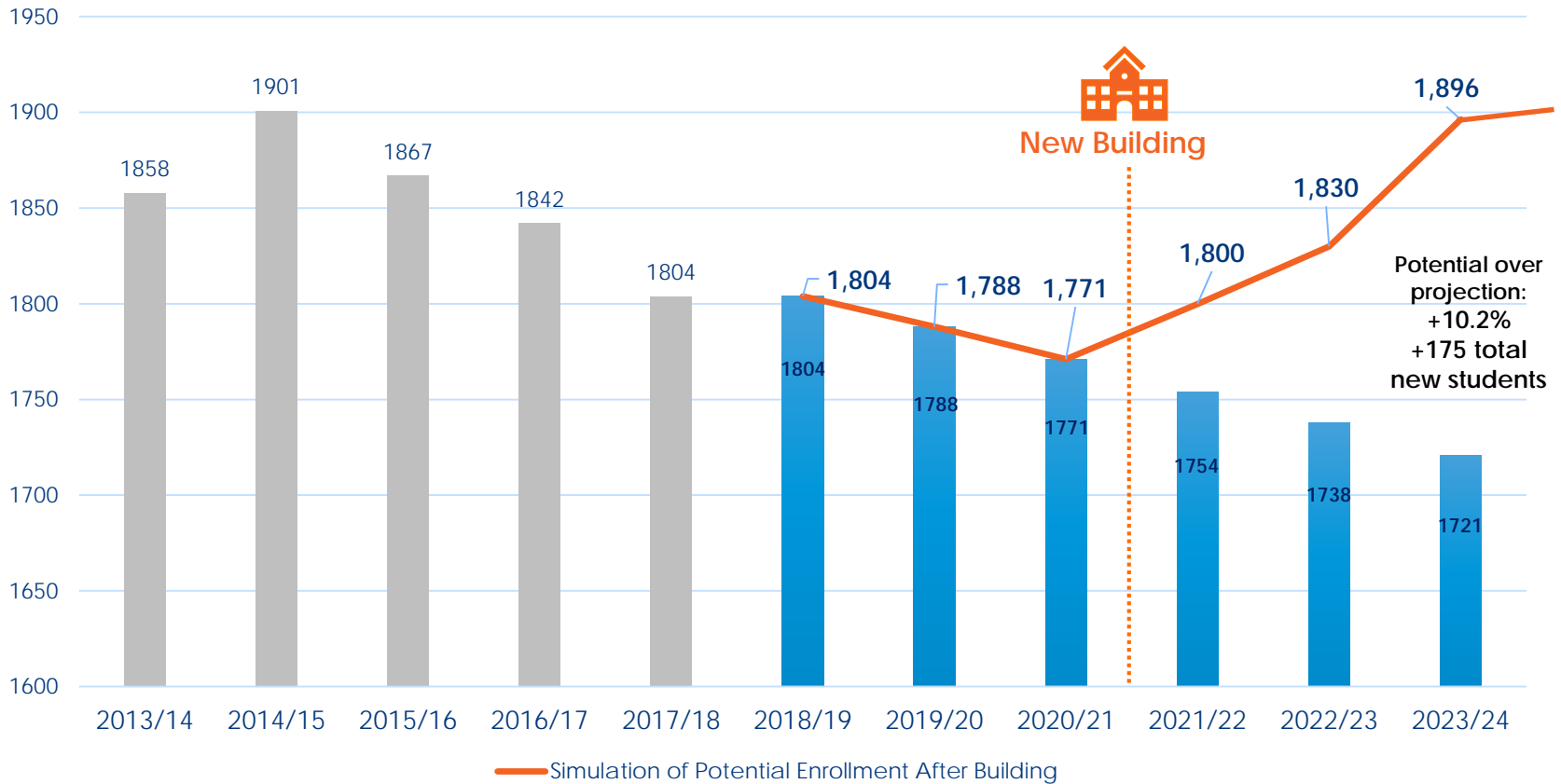
689

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**

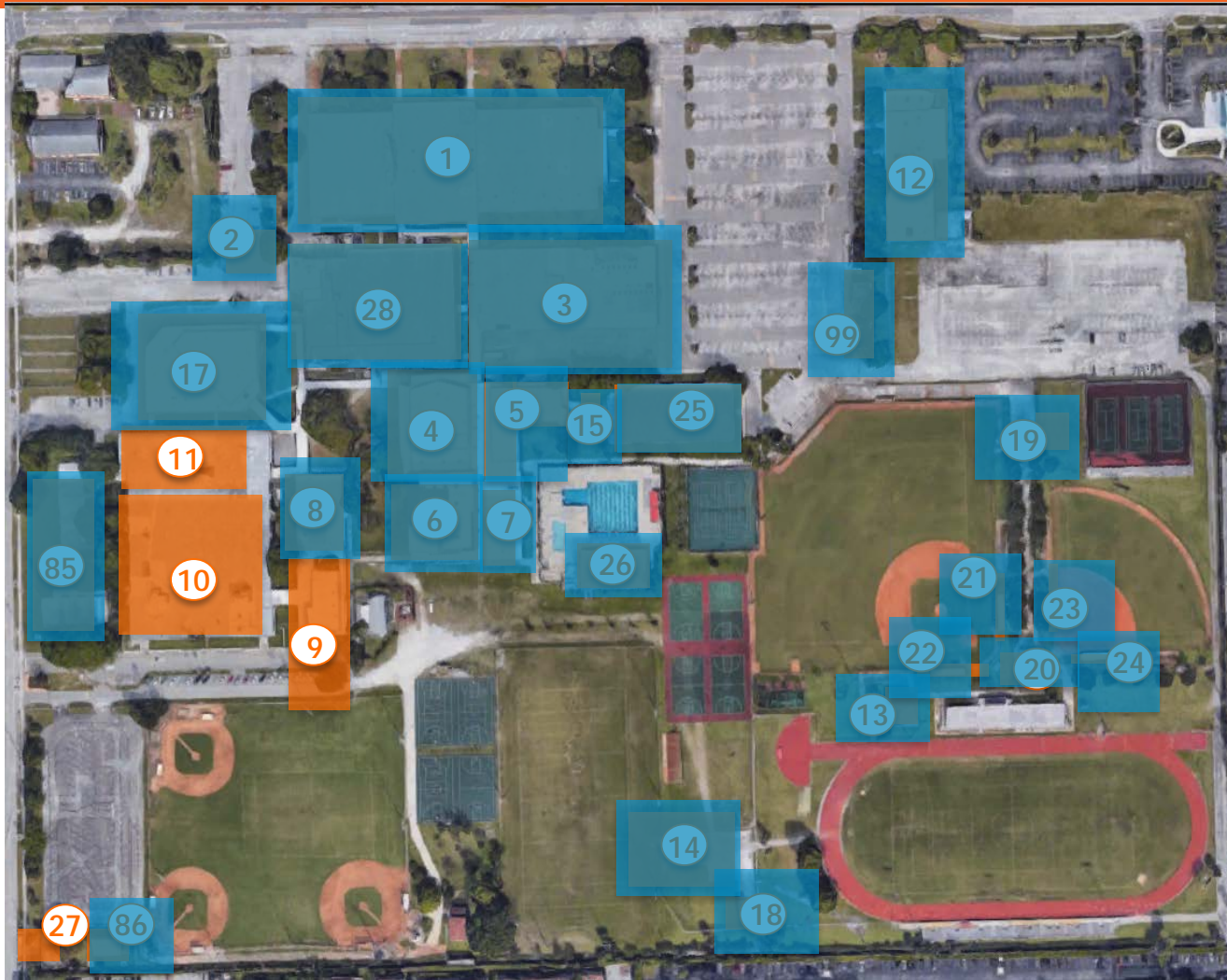
Additional Funds Previously Requested for GMP2 **\$16,910,000**

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

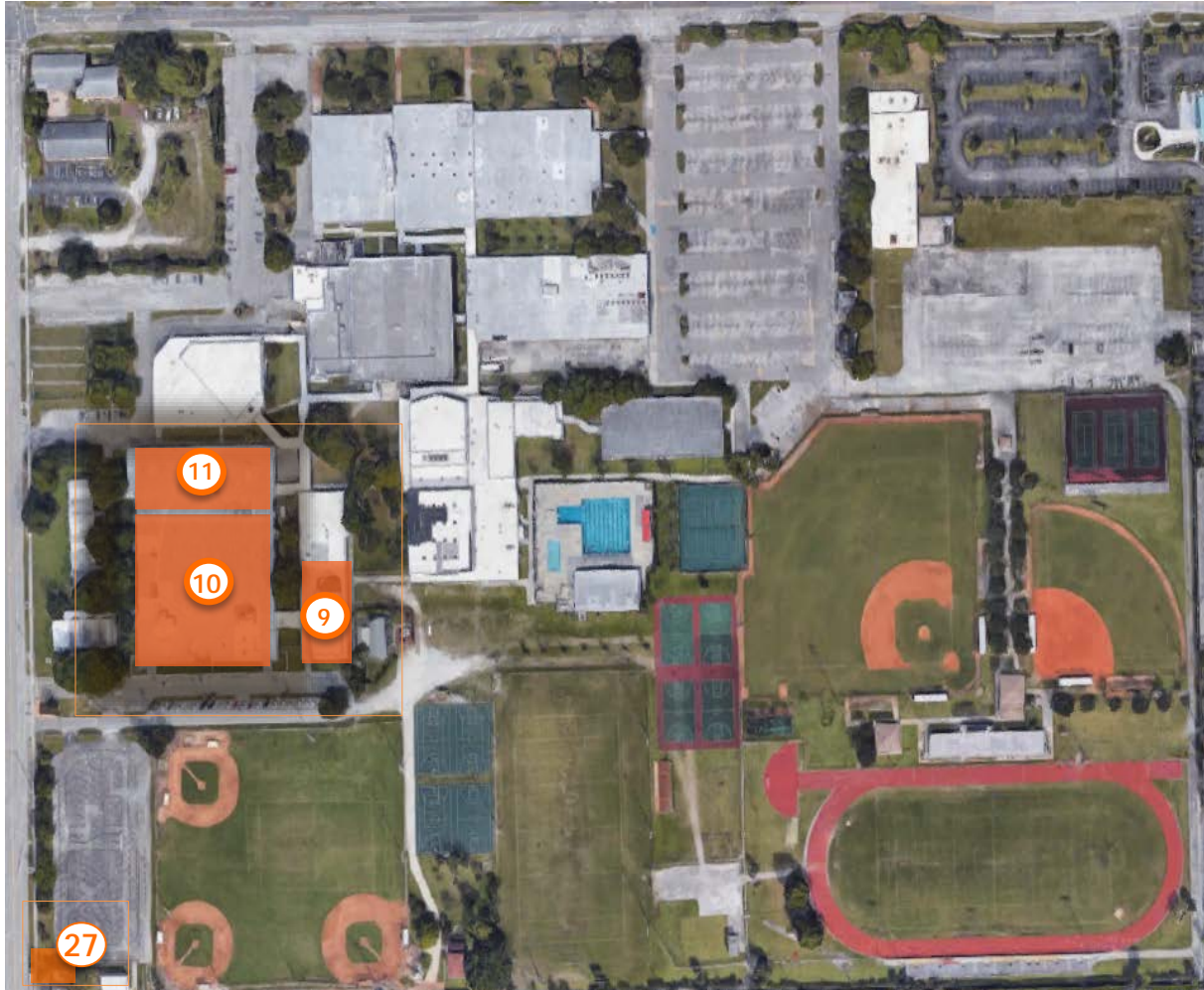
Buildings: 1, 3-8, 12 & 17
✓ Serve administrative or specialty spaces

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:**

ESTIMATED COSTS: \$6.75 M

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

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:**

ESTIMATED COSTS: \$11.85 M

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

Campus Capacity:

Current	Option 2
2,318	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:

ESTIMATED COSTS: \$11.85 M

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

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.

A hand is holding a white tablet computer. The tablet screen is orange and displays the text "Questions & Answers" in white. The tablet is on a wooden desk. Surrounding the tablet are various office supplies: a black stapler, a blue pen, a green apple, a green mug with coffee, a black keyboard, a black pen, and several paper clips. There are also some white papers and a blue notebook in the background.

Questions & Answers



The School Board of Broward County, FL

Nora Rupert, Chair
Heather P. Brinkworth, Vice Chair
Robin Bartleman
Abby M. Freedman
Patricia Good
Donna P. Korn
Laurie Rich Levinson
Ann Murray
Dr. Rosalind Osgood

Robert W. Runcie, Superintendent of Schools

The School Board of Broward County, Florida, prohibits any policy or procedure which results in discrimination on the basis of age, color, disability, gender identity, gender expression, national origin, marital status, race, religion, sex or sexual orientation. Individuals who wish to file a discrimination and/or harassment complaint may call the Director, Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine TTY 754-321-2158.

Individuals with disabilities requesting accommodations under the Americans with Disabilities Act Amendments Act of 2008, (ADAAA) may call Equal Educational Opportunities/ADA Compliance Department at 754-321-2150 or Teletype Machine (TTY) 754-321-2158.

