



COATESVILLE AREA SCHOOL DISTRICT

COATESVILLE AREA SCHOOL DISTRICT

District-wide Facility Assessment and Master Plan Committee Presentation of Findings

12 July 2022

ICS with SCHRADERGROUP

DISCUSSION

- 01 DATA COLLECTION**
- 02 MASTER PLANNING OPTIONS**
- 03 ESTIMATE OF PROBABLE COSTS**
- 04 NEXT STEPS**

01

02

03

04

DISCUSSION

- 01 DATA COLLECTION
- 02 MASTER PLANNING OPTIONS
- 03 ESTIMATE OF PROBABLE COSTS
- 04 NEXT STEPS

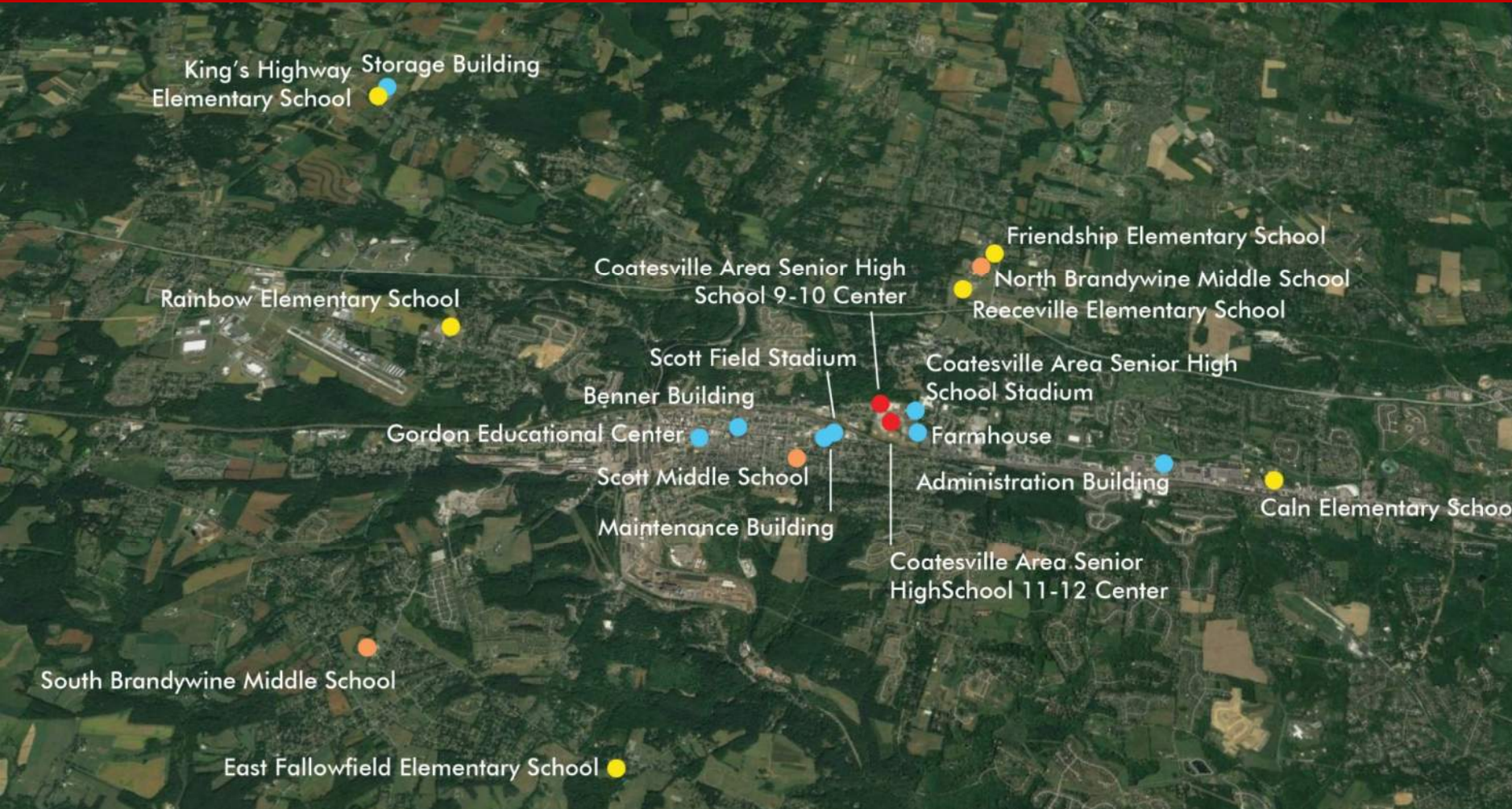
01

02

03

04

01 FACILITY ASSESSMENTS



- Assessments of school facilities and support buildings
- South Brandywine Middle School off-line
- Friendship Elementary School demolished

01 FACILITY ASSESSMENTS

- **General**
 - Site visits conducted December 2021 to assess the building envelop (roof, windows, masonry), interior conditions, and MEP building systems
- **Assessments include:**
 - renovations necessary to upgrade all buildings up to current standards
 - code and ADA upgrades
 - renovations to improve security, air quality, comfort, lighting and energy efficiency
- **Assessments do not include:**
 - additions or modifications to accommodate current or future educational programs
 - additions to accommodate enrollment growth

01 District-wide Cost Summary – School Facilities

Building	Priority 1 Total	Priority 2 Total	Priority 3 Total	Total Budget	Year Built	SQFT	\$/SQFT
	0-5 Years	6-10 years	11+ years	TOTAL			
SCHOOLS							
East Fallowfield ES	\$ 12,500,000	\$ 1,100,000	\$ 200,000	\$ 13,800,000	1939	36,600	\$ 377
South Brandywine MS	\$ 24,500,000	\$ 8,300,000	\$ 1,300,000	\$ 34,100,000	1958	91,386	\$ 373
North Brandywine MS	\$ 18,500,000	\$ 12,000,000	\$ 400,000	\$ 30,900,000	1958	91,386	\$ 338
Kings Highway ES	\$ 10,500,000	\$ 5,000,000	\$ 1,000,000	\$ 16,500,000	1955	52,314	\$ 315
Caln ES	\$ 7,000,000	\$ 6,900,000	\$ 800,000	\$ 14,700,000	1926	57,322	\$ 256
Reeceville ES	\$ 3,600,000	\$ 7,300,000	\$ 500,000	\$ 11,400,000	1990	66,440	\$ 172
Scott MS 6th Grade Center	\$ 6,900,000	\$ 3,800,000	\$ 300,000	\$ 11,000,000	1939	138,655	\$ 79
CASD Senior HS 8-9 Bldg	\$ 2,600,000	\$ 4,700,000	\$ 1,300,000	\$ 8,600,000	1993	196,967	\$ 44
CASD Senior HS 10-12 Bldg	\$ 700,000	\$ 4,500,000	\$ 400,000	\$ 5,600,000	1967	264,194	\$ 21
Rainbow ES	\$ -	\$ 600,000	\$ 600,000	\$ 1,200,000	2009	115,710	\$ 10

Construction costs plus 30% soft costs are built in

01 District-wide Cost Summary – Support Buildings

Building	Priority 1 Total	Priority 2 Total	Priority 3 Total	Total Budget	Year Built	SQFT	\$/SQFT
	0-5 Years	6-10 years	11+ years	TOTAL			
SUPPORT FACILITIES							
Farmhouse	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000	1740	9,164	\$ 404
Storage Bldg	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	1990	6,767	\$ 207
Gordon Education Center	\$ 4,100,000	\$ 6,600,000	\$ 1,200,000	\$ 11,900,000	1963	78,784	\$ 151
Maintenance Bldg	\$ 300,000	\$ 800,000	\$ 200,000	\$ 1,300,000	1960	13,075	\$ 99
Admin Bldg	\$ 900,000	\$ 600,000	\$ 800,000	\$ 2,300,000	1998	38,865	\$ 59
Benner Building	\$ 500,000	\$ 2,300,000	\$ 100,000	\$ 2,900,000	1915	54,022	\$ 54
Stadiums	\$ 1,500,000	\$ -	\$ 100,000	\$ 1,600,000	N/A	N/A	
Total	\$ 99,200,000	\$ 64,500,000	\$ 9,200,000	\$ 172,900,000		1,311,651	\$ 132

Construction costs plus 30% soft costs are built in

01 PROJECTED ENROLLMENTS

- Department of Education (PDE) April 9, 2021 Projections
 - Provided herein as a resource for comparison and to follow the Department of Education requirements for District-wide planning
 - Projections are based on the Cohort Survival methodology which considers recent historic births and trends in the progression of students from one grade to the next
 - Projections do not account for housing starts or Charter School enrollments
- Sundance Updated January 2022 Projections
 - Based on the Cohort Survival method (historical birth trends) combined with known housing starts
 - Considered Charter School enrollments — pulled out of the projections
- Both projections indicate a downward trend

01 PROJECTED ENROLLMENTS COMPARISON



YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2021 - 2022	366	421	358	354	352	365	345	378	401	434	425	493	456	5148
2022 - 2023	356	373	390	339	333	333	339	336	371	438	411	438	458	4915
2023 - 2024	368	363	346	369	319	315	310	330	330	405	414	423	407	4699
2024 - 2025	376	374	336	328	347	302	293	302	324	360	383	426	393	4544
2025 - 2026	368	382	347	318	308	328	281	286	297	354	341	394	396	4400
2026 - 2027	361	374	354	329	299	291	305	274	281	324	335	351	366	4244
K-5 2008 STUDENTS							6 305	7 274	8-9 605	10-12 1052 STUDENTS				

Reduction of 904 K-12 students in 5 years



Sundance projections used for planning purposes

	Adjusted Coatesville Public Schools (Combined minus Charter)							All Schools						
	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2021	421	394	386	372	369	390	375	398	415	479	471	505	463	5,438
2022	371	417	370	366	347	348	360	366	393	460	464	489	452	5,202
2023	383	367	395	350	341	324	320	351	361	436	447	484	437	4,995
2024	391	379	344	377	327	318	292	312	346	405	423	468	432	4,814
2025	334	386	355	327	355	305	287	283	308	389	397	443	417	4,585
2026	392	330	363	337	305	335	275	278	280	347	382	421	395	4,438
K-5 2062 STUDENTS							6 275	7 278	8-9 627	10-12 1198 STUDENTS				

Reduction of 1000 K-12 students in 5 years

01 PROJECTED ENROLLMENTS



Adjusted Coatesville District-wide K-12 Enrollments



01 BUILDING CAPACITY ANALYSIS

Reference two different models to analysis building capacity:

Current Use Capacity

- Based on the 2021-22 current room utilization
- Principal interviews conducted Nov. 30 to Dec. 22, 2021

Functional Use Capacity

- Tailored specific to CASD to determine the true building capacity maintaining current programs and support services in adequately sized spaces
- Program adjustments are made within the current building footprint
- Adjustments may result in a gain or loss of general classroom space to accommodate programs and/or to provide equity
- Used for planning

01 CLASS SIZES

- **Current Use Capacity (PDE)**
 - Uses the Department of Education's (PDE) 25 students per classroom for grades K-12 and 20 students for labs
- **Functional Use Capacity (CASD)**
 - Based on Policy 126 and the CASD Administration Regulations that support that policy, the recommended class sizes are as follows:

Primary:	Kindergarten, Grades 1 & 2	25 students / classroom
Transition:	Grade 3	26 students / classroom
Intermediate:	Grades 4 & 5	28 students / classroom
Secondary:	Grades 6 - 12	30 students / classroom

01 CURRENT USE CAPACITY - PDE MODEL

- Elementary Schools (K-6 including Scott):
 - Capacity is given to grade level instruction classrooms (homerooms)
 - Rooms that support the educational program such as art, music, gym and support services do not receive capacity
 - Chester County Intermediate Unit (CCIU) classrooms do not receive capacity
- Secondary Schools (7-12):
 - Capacity given to general instruction classroom and rooms that support the educational program such as art, music, family & consumer science, tech ed (STEM) and gymnasiums
- General: Special Education and modular classrooms do not receive capacity

01 FUNCTIONAL USE CAPACITY

- Elementary Schools (K-6):
 - Similar to PDE methodology
 - Scott capacity to include other available classroom space
- Secondary Schools (7-12):
 - 7th Grade Center operates on the team model. Capacity given to classrooms that comprise each team including English, math, social studies and science
 - 8-12 High School similar to the PDE methodology
- General: Modulars do not receive capacity; Special Education classrooms do not receive capacity unless they are self-contained such as Autistic Support or Life Skills

01 BUILDING UTILIZATION FACTOR

- PDE calculates elementary school capacity at 100% utilization and 90% utilization for secondary schools
- For planning purposes, to allow for the ability to accommodate fluctuations in enrollments, special education requirements and any needed support spaces we recommend the following targeted utilizations:
 - 90% utilization for elementary schools
 - 85-90% utilization for middle schools
 - 80-85% utilization for high schools

Reviewing Caln Elementary School Functional Use Capacity Floor Plans.
This slide represents slides 16 & 17 out of the confidential presentation.
For safety and security reasons school floor plans are not identified in public meetings.

Caln Elementary School

COATESVILLE AREA SCHOOL DISTRICT

BUILDING	CURRENT USE CAPACITY			FUNCTIONAL USE CAPACITY		
	Using PDE Capacities			Using CASD Capacities		
	Room Quantity	Cap.	Total	Room Quantity	Cap.	Total
CALN ELEMENTARY SCHOOL				October 2021 Enrollment = 402		
GENERAL EDUCATION						
Kindergarten (full day)	3	25	75	2	25	50
Grade 1	3	25	75	2	25	50
Grade 2	3	25	75	2	25	50
Grade 3	0	25	0	2	26	52
Grade 4	3	25	75	2	28	56
Grade 5	2	25	50	2	28	56
Classrooms in Modularity	0	0	0	0	0	0
SPECIALS						
Art Room	1	0	0	1	0	0
Music Room	1	0	0	1	0	0
Instrumental Music Classroom	1	0	0	1	0	0
STEM - Project Lead the Way	1	0	0	1	0	0
STUDENT SERVICES/SMALL GROUP INSTRUCTION						
Support Programs	5	0	0	5	0	0
- Title 1 Reading, ESL, Speech, Psychologist, Behavioral Support, Metal Health Specialist						

PDE class sizes

CASD Class Size Admin Regs

Cain Elementary School

COATESVILLE AREA SCHOOL DISTRICT

SPECIAL EDUCATION							
Learning Support - full sized classroom	4	0	0	4	0	0	
Autistic Support	1	0	0	1	8	8	
Autistic Support Pre-school (IU)	1	0	0	1	0	0	
Emotional Support	1	0	0	1	0	0	
Gifted Classroom	1	0	0	1	0	0	
OT/PT	1	0	0	1	0	0	
SUPPORT/COMMUNITY SPACES							
Cafeteria	1	0	0	1	0	0	
Kitchen	1	0	0	1	0	0	
Gymnasium	1	0	0	1	0	0	
Multi-Purpose Room	0	0	0	0	0	0	
Stage	1	0	0	1	0	0	
Library	0	0	0	1	0	0	
Maker Space	1	0	0	1	0	0	
Faculty Room	1	0	0	1	0	0	
Main Office	1	0	0	1	0	0	
Nurse's Suite	1	0	0	1	0	0	
Guidance and Counselors	1	0	0	1	0	0	

PDE class sizes

CASD Class Size Admin Regs

Caln Elementary School

Based on Current Enrollments

OCTOBER 2021 ENROLLMENT	402	Students		OCTOBER 2021 ENROLLMENT	402	Students
2021-22 CURRENT USE CAPACITY	350	Students		2021-22 FUNCTIONAL USE CAPACITY	322	Students
CURRENT OPERATING CAPACITY (ENROLLMENT/CAPACITY)	115%	Capacity		FUNCTIONAL OPERATING CAPACITY (ENROLLMENT/CAPACITY)	125%	Capacity

Based on Projected Enrollments

2026-27 SUNDANCE CALN ES ENROLLMENT PROJECTION	360	Students		2026-27 SUNDANCE CALN ES ENROLLMENT PROJECTION	360	Students
2021-22 CURRENT USE CAPACITY	350	Students		2021-22 FUNCTIONAL USE CAPACITY	322	Students
CURRENT USE PROJECTED OPERATING CAPACITY (PROJ. ENROLLMENT/CAPACITY)	103%	Capacity		FUNCTIONAL USE PROJECTED OPERATING CAPACITY (PROJ. ENROLLMENT/CAPACITY)	112%	Capacity

Targeting 90% utilization at the elementary grades levels

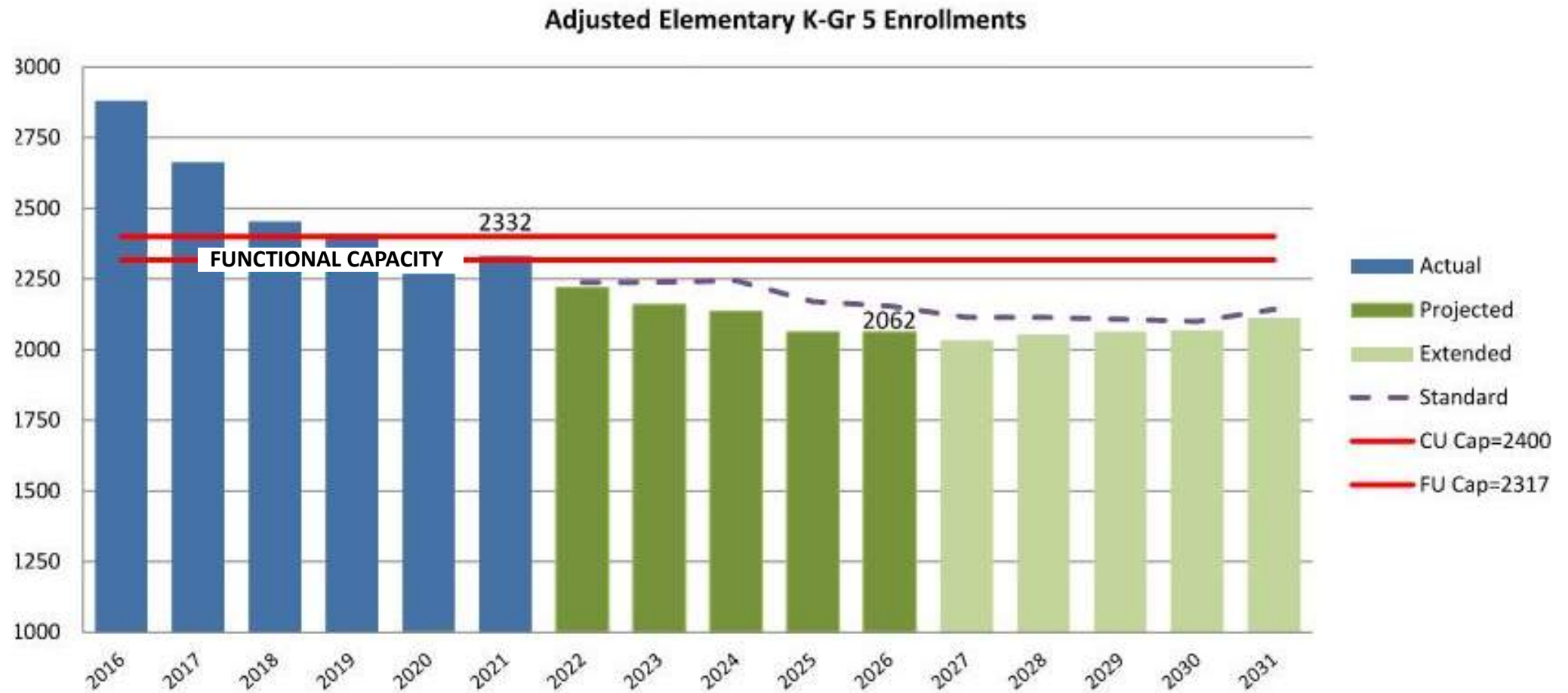
01 BUILDING CAPACITY SUMMARY: CURRENT OPERATING CAPACITY

Current and Functional Use Compared to October 2021 Enrollments - By School and Grade Level						
GRADE STRUCTURE	BUILDING	OCTOBER 2021 ENROLLMENT	CURRENT USE CAPACITY (2021-22)	CURRENT USE OPERATING CAPACITY	FUNCTIONAL USE CAPACITY (2021-22)	FUNCTIONAL USE OPERATING CAPACITY
PRIMARY SCHOOLS						
K-5	Caln ES	402	350	115%	322	125%
K-5	East Fallowfield ES	352	300	117%	232	152%
K-5	King's Highway ES	498	450	111%	397	125%
K-5	Rainbow ES	730	800	91%	820	89%
K-5	Reeceville ES	350	500	70%	546	64%
	TOTAL K-5 CAPACITY	2332	2400	97%	2317	101%
6th and 7th GRADE CENTERS						
6	Scott 6th Grade Center	375	450	83%	758	49%
7	N. Brandywine 7th Grade Center	398	393	101%	330	121%
SECONDARY CAMPUS						
8-9	8-9 High School	894	1300	69%	1613	55%
10-12	10-12 Senior High School	1439	1690	85%	2153	67%

01 BUILDING CAPACITY SUMMARY: PROJECTED OPERATING CAPACITY

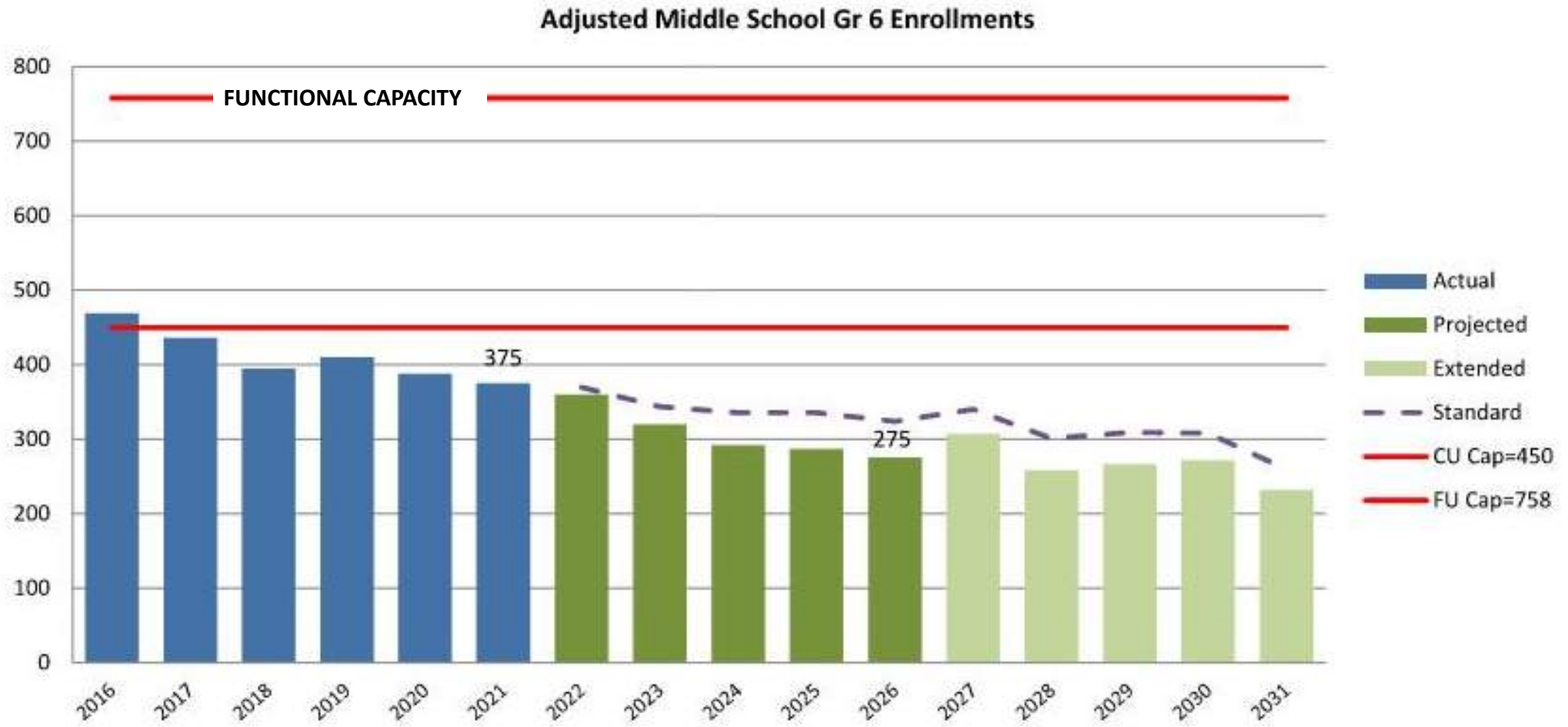
Current and Functional Use Compared to 2026-27 Projected Enrollments - By School and Grade Level						
GRADE STRUCTURE	BUILDING	2026-27 SUNDANCE ENROLLMENT PROJECTION	CURRENT USE CAPACITY (2021-22)	PROJECTED CURRENT USE OPERATING CAPACITY	FUNCTIONAL USE CAPACITY (2021-22)	PROJECTED FUNCTIONAL USE OPERATING CAPACITY
PRIMARY SCHOOLS						
K-5	Caln ES	360	350	115%	322	112%
K-5	East Fallowfield ES	340	300	113%	232	147%
K-5	King's Highway ES	408	450	91%	397	103%
K-5	Rainbow ES	668	800	71%	820	81%
K-5	Reeceville ES	285	500	57%	546	52%
TOTAL K-5 CAPACITY		2061	2400	86%	2317	89%
6th and 7th GRADE CENTERS						
6	Scott 6th Grade Center	275	450	61%	758	36%
7	N. Brandywine 7th Grade Center	278	393	71%	330	84%
SECONDARY CAMPUS						
8-9	8-9 High School	626	1300	48%	1613	39%
10-12	10-12 Senior High School	1197	1690	71%	2153	56%

GRADES K-5 PROJECTED OPERATING CAPACITY

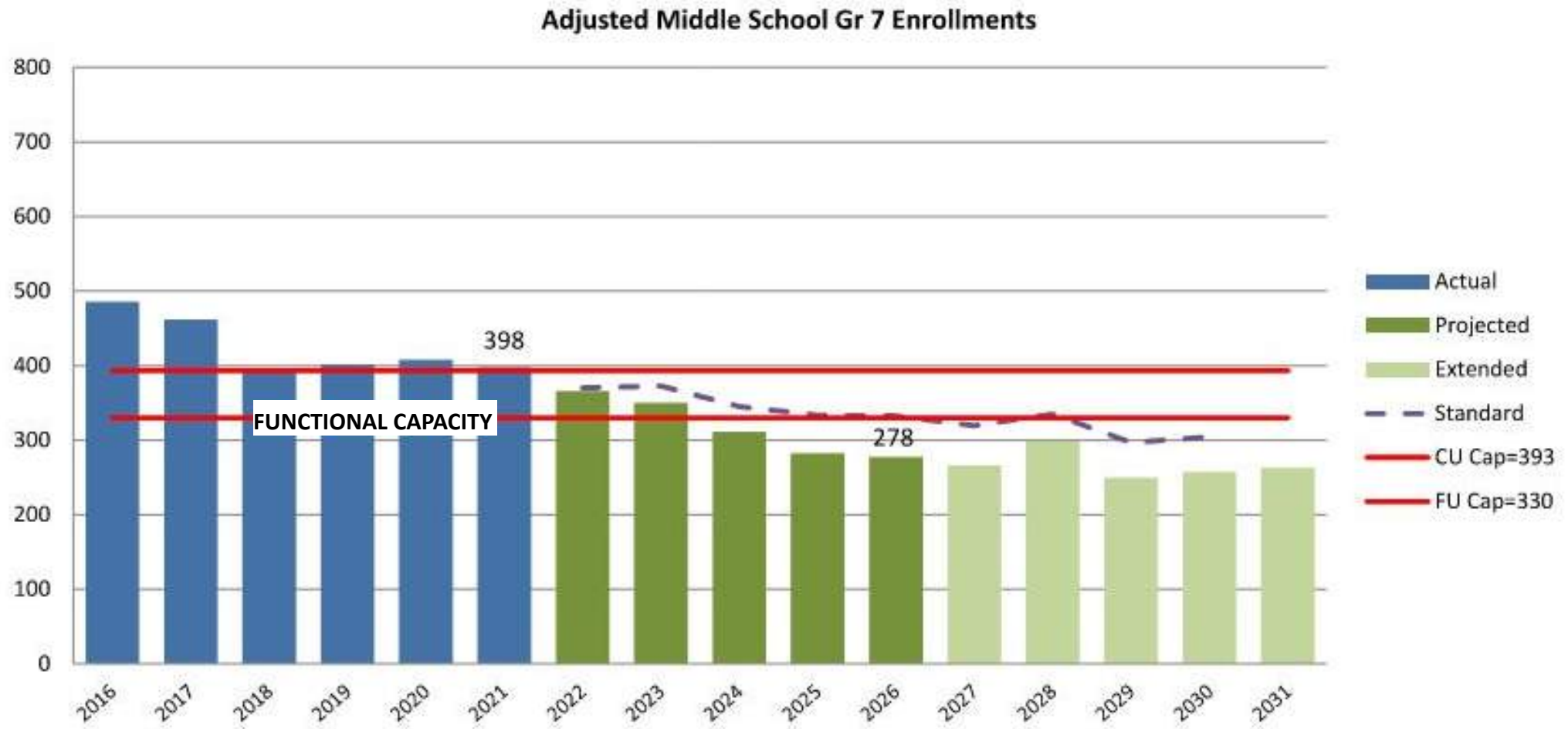


GRADE 6

PROJECTED OPERATING CAPACITY

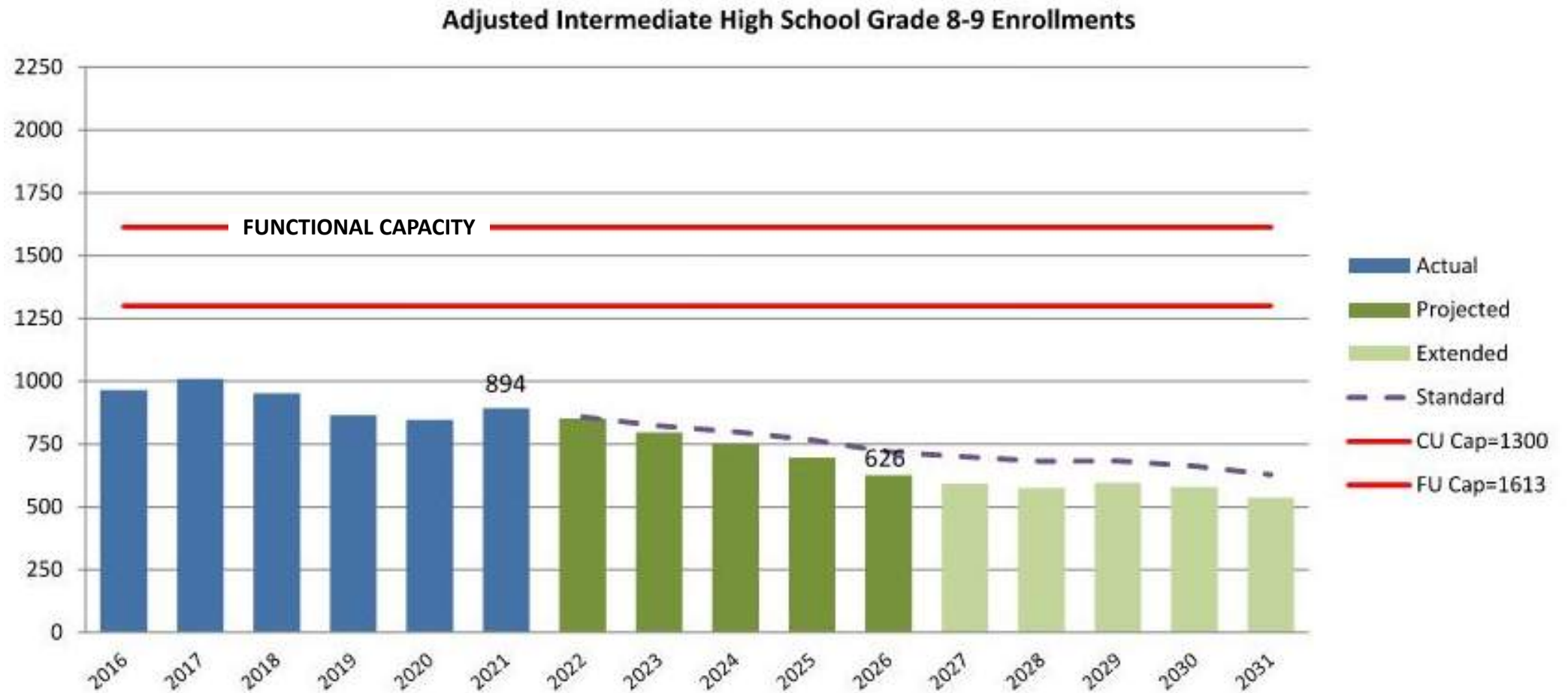


GRADE 7 PROJECTED OPERATING CAPACITY

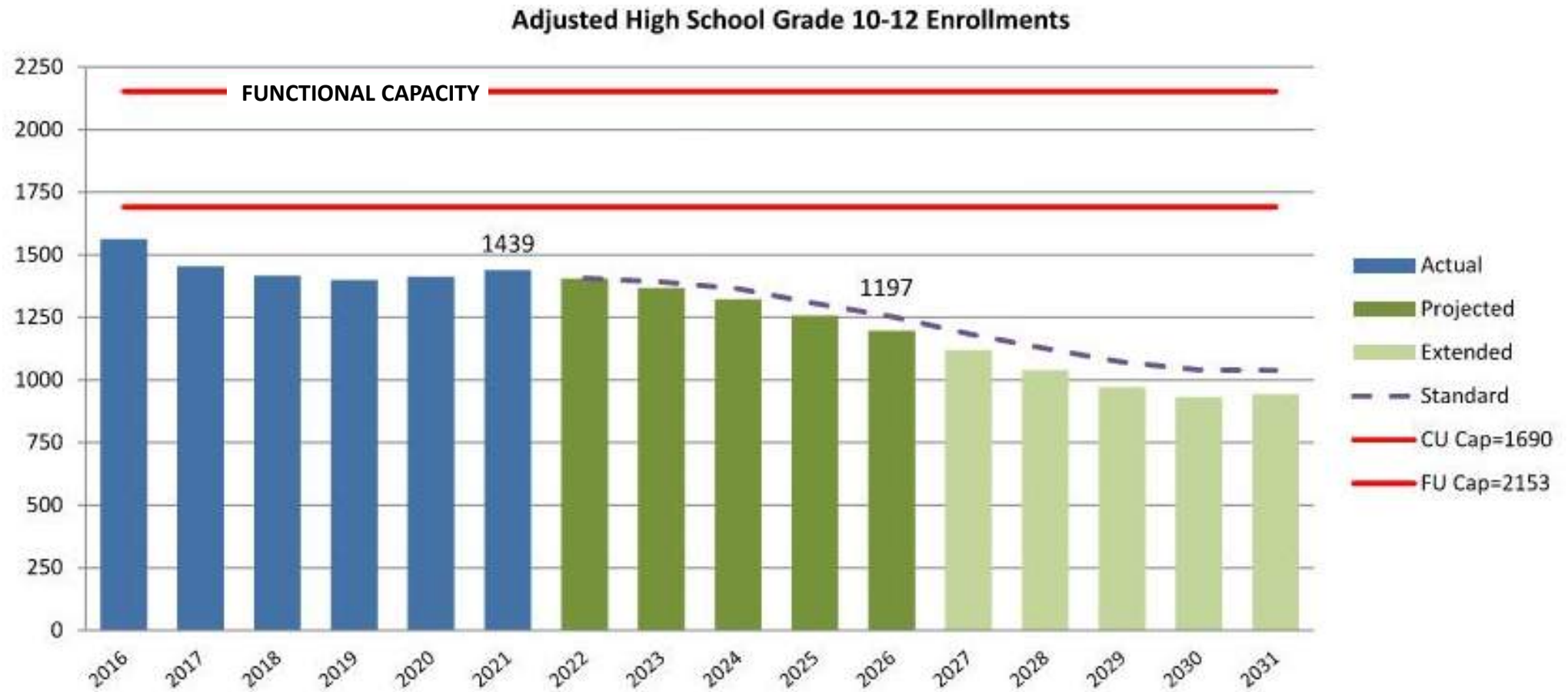


GRADE 8-9

PROJECTED OPERATING CAPACITY



GRADE 10-12 PROJECTED OPERATING CAPACITY



BUILDING CAPACITY SUMMARY

- Caln, East Fallowfield and King's Highway Elementary Schools exceed the targeted 90% capacity range
- Scott 6th Grade Center is well within the targeted range
- North Brandywine 7th Grade Center currently exceeds the targeted 85-90% range which will moderate as enrollments drop as projected
- The secondary campus schools (Grades 8-12) have an excess of capacity

DISCUSSION

- 01 DATA COLLECTION
- 02 MASTER PLANNING OPTIONS
- 03 ESTIMATE OF PROBABLE COSTS
- 04 NEXT STEPS

01

02

03

04

02 MASTER PLANNING CONSIDERATIONS

- **General**
 - Explore options to help stabilize the District through facility planning
 - Maintain those facilities that have the longest life-cycle and require less physical plant and infrastructure improvements
 - Staffing reductions, redistricting, educational program for specific grade groupings, building locations/neighborhood schools, transportation costs, and operational costs for buildings taken off-line all need to be further considered

02 MASTER PLANNING CONSIDERATIONS

- **Potential Outcomes**
 - Take buildings off-line that require significant renovations to bring up to current standards and to achieve warm, safe and dry
 - Renovations to maintain those facilities identified to remain operational
 - Grade realignment
 - Targeted Educational Opportunities such as Early Learning Center or Literacy Center, STEM or STEAM Center, Arts and Humanities
 - Some combination of the above

02 MASTER PLANNING OPTIONS

OPTION

REMARKS

Option 1 – Close 3 schools (CES, EFES, NBMS)
(3) K-3 ESs; 4-5 at Scott; 6-8 MS at CAISH; 9-12 CASH

Scott over capacity with 2 grades

Option 2 – Close 4 schools (CES, EFES, KHES, NBMS)
(3) K-4 ESs; 5-8 at CAISH; 9-12 CASH

CAISH over capacity with 4 grades

Option 3 – Close 4 schools (CES, EFES, KHES, NBMS)
(3) K-5 ESs; 6-8 at CAISH; 9-12 CASH

(3) K-5 ESs over capacity

02 MASTER PLANNING OPTIONS

OPTION	REMARKS
<p>Option 4 – Close 3 schools (CES, EFES, NBMS) (2) K-1 ESs at KHES and Reeceville; (2) 2-5 at Rainbow and Scott; 6-8 at CAISH; 9-12 CASH</p>	<p><i>(2) 2-5 ESs over capacity</i></p>
<p>Option 5 – Close 3 schools (CES, EFES, NBMS) (3) K-4 ESs; 5-6 at Scott; 7-9 at CAISH; 10-12 CASH</p>	<p><i>(3) K-4 ESs and 2 grades at Scott over capacity</i></p>
<p>Option 6 – Close 3 schools (CES, EFES, NBMS) (1) K-1 ESs at Rainbow; (2) 2-4 at KHES and Reeceville; 5-6 at Scott; 7-8 at CAISH; 9-12 CASH</p>	<p><i>Over capacity at all ESs: Rainbow, KHES, Reeceville and Scott ESs</i></p>

02 TEST OPTION A – CLOSE TWO (2) SCHOOLS

- Test educational programs and capacity for each building to confirm viability of option
- Site visits May 5th, 2022 to verify existing conditions at select schools
- Established Option Goals and Objectives
 - Deactivate both Caln Elementary School and East Fallowfield Elementary Schools
 - Build space and room to grow without disruption to existing buildings
 - Removal of all “temporary” trailers
 - Campus returns to CAISH 9-10 and CASD 11-12
- Develop construction budgets for each building for the proposed district-wide facilities plan

02 TEST OPTION A – CLOSE TWO (2) SCHOOLS

- (4) K-5 Elementary Schools
 - Kings Highway – Replace modulars with permanent construction (4 classrooms)
 - Reeceville – Add 4 classrooms; Redistrict 100-150 students from Caln ES
 - Scott – No work proposed; Redistrict 306 students from Caln & 349 students from East Fallowfield Elementary Schools
 - Rainbow – No work proposed
 - Close Caln and East Fallowfield Elementary Schools
- 6-8 Middle School at North Brandywine – Renovations/Additions or New Construction
- Return Campus to 9-10 CAISH and 11-12 CASH

02 TEST OPTION A – CLOSE TWO (2) SCHOOLS

K-5 ESs; 6-8 MS R&A; 9-10/11-12 CAMPUS		Building/ Site	Proposed Grade Structure	Disposition	Enrollment	Functional Building Capacity	Utilization %
OPTION A.1 - RENOVATIONS/ADD'NS TO N. BRANDYWINE MS	(2) Schools off-line Proposed Grade Configuration: (4) K-5 ESs; 6-8 MS; 9-10/11-12 Campus	Caln ES		off-line			
		East Fallowfield ES		off-line			
		King's Highway ES	K-5	add'n/reconfig grades	479	546	88%
		Rainbow ES	K-5	reconfigure grades	700	820	85%
		Reeceville ES	K-5	add'n/reconfig grades	445	546	82%
		Scott ES	K-5	reconfigure grades	655	758	86%
		Sub-total	K-5		2279	2670	85%
		North Brandywine MS	6-8	renov/add'ns or new	1188	1800	66%
		CAISH	9-10	reconfigure grades	950	1613	59%
		CASH	11-12	reconfigure grades	968	2153	45%
DISTRICT-WIDE TOTALS				5385	8236	65%	

Reviewing proposed work for Kings Highway Elementary School Grades K-5.

This slide represents slide 37 out of the confidential presentation.

For safety and security reasons school floor plans are not identified in public meetings.

Reviewing proposed Sitework and proposed plans for
Reeceville Elementary School for Grades K-5.

This slide represents slide 38 and 39 out of the confidential presentation.
For safety and security reasons school floor plans are not identified in public meetings.

Reviewing proposed Sitework and proposed plans for
North Brandywine Middle School Grades 6-8 - Option A.1 - Renovations & Add'ns

This slide represents slides 40 through 43 out of the confidential presentation.
For safety and security reasons school floor plans are not identified in public meetings.

Reviewing proposed Sitework and proposed plans for
North Brandywine Middle School Grades 6-8 - Option A.2 - New Construction

This slide represents slide 44 out of the confidential presentation.

For safety and security reasons school floor plans are not identified in public meetings.

02 TEST OPTION B – CLOSE THREE (3) SCHOOLS

- Test educational programs and capacity for each building to confirm viability of option
- Established Option Goals and Objectives
 - Deactivate Caln, East Fallowfield Elementary Schools and North Brandywine Middle School
 - Removal of all “temporary” trailers
 - Maximize enrollment on campus CAISH 6-8 Middle School and CASD 9-12 High School
- Develop construction budgets for each building for the proposed district-wide facilities plan

02 TEST OPTION B – CLOSE THREE (3) SCHOOLS

- (4) K-5 Elementary Schools (same as Option A)
 - Kings Highway – Replace modulars with permanent construction (4 classrooms)
 - Reeceville – Add 4 classrooms; Redistrict 100-150 students from Caln ES
 - Scott – No work proposed; Redistrict 306 students from Caln & 349 students from East Fallowfield Elementary Schools
 - Rainbow – No work proposed
 - Close Caln and East Fallowfield Elementary Schools
- **Pull Grades 6 & 7 into CAISH for 6-8 Middle School (on campus)**
 - Close/Demolish North Brandywine Middle School
- **Pull 9th Grade into CASH for Grades 9-12 (on campus)**

02 TEST OPTION B – CLOSE THREE (3) SCHOOLS

K-5 ESs; 6-8 MS/9-12 CASH ON CAMPUS		Building/ Site	Proposed Grade Structure	Disposition	Enrollment	Functional Building Capacity	Utilization %	
OPTION B - 6-8 MIDDLE SCHOOL AND 9-12 HIGH SCHOOL ON CAMPUS	Proposed Grade Configuration: (3) schools off-line K-5 ESs; 6-8 /9-12 Campus	Caln ES		off-line				
		East Fallowfield ES		off-line				
		King's Highway ES	K-5	add'n/reconfig grades	479	546	88%	
		Rainbow ES	K-5	reconfigure grades	700	820	85%	
		Reeceville ES	K-5	add'n/reconfig grades	445	546	82%	
		Scott ES	K-5	reconfigure grades	655	820	80%	
			Sub-total	K-5		2279	2732	83%
			North Brandywine MS		off-line/demolish	-	-	-
			CAISH	6-8	add'n/reconfig grades	1188	1800	66%
			CASH	9-12	add'n/reconfig grades	1,918	3225	59%
DISTRICT-WIDE TOTALS					5385	7757	69%	

Reviewing proposed Sitework and proposed plans for
converting CAISH to 6-8 Middle School.

This slide represents slide 48 through 51 out of the confidential presentation.
For safety and security reasons school floor plans are not identified in public meetings.

Reviewing proposed Sitework and proposed plans for
converting CASH to 9-12 High School.

This slide represents slide 52 through 54 out of the confidential presentation.
For safety and security reasons school floor plans are not identified in public meetings.

DISCUSSION

- 01 DATA COLLECTION
- 02 MASTER PLANNING OPTIONS
- 03 ESTIMATE OF PROBABLE COSTS
- 04 NEXT STEPS

01

02

03

04

OPTION A -- KINGS HIGHWAY

King's Highway ES Additions

Coatesville Area School District

Chester County, PA

7/05/2022

AREA

Demolition	4,750	s.f.
Renovations	0	s.f.
New Construction	4,500	s.f.
Total Building Area	4,500	s.f.

additions

King's Highway ES Adds

BUDGET COST ANALYSIS

Project Phase: Conceptual Estimate

CONSTRUCTION

BUILDING CONSTRUCTION

	area		cost/s.f.	total	
Addition Cost Estimate					
1	GC (inclusive of General Conditions)	4,500	s.f.	\$230.00	\$ 1,035,000
2	Fire Protection	4,500	s.f.	\$14.00	\$ 63,000
3	Plumbing	4,500	s.f.	\$16.00	\$ 72,000
4	HVAC	4,500	s.f.	\$52.00	\$ 234,000
5	Electrical/ Comm and Security	4,500	s.f.	\$56.00	\$ 252,000
6	Subtotal			\$368.00	\$ 1,656,000
7	Design Contingency			10.0%	\$ 165,600
8	Subtotal				\$ 1,821,600
9	Escalation			12.0%	\$ 218,592
10	Total Addition Cost Estimate			\$453.38	s.f. \$ 2,040,192

Renovation Cost Estimate

11	Demolition (includes classroom and modulares)	4,750	s.f.	\$20.00	\$ 95,000
12	Renovation Costs per District-wide Assessment	0	s.f.	\$0.00	\$ -
13	-	0	s.f.	\$300.00	\$ -
14	Subtotal			\$0.00	\$ 95,000
15	Design Contingency			10.0%	\$ 9,500
16	Subtotal				\$ 104,500
17	Escalation			12.0%	\$ 12,540
18	Total Renovation Cost Estimate			\$24.64	s.f. \$ 117,040

Total Building Cost Estimate

19	Total Building Cost Estimate			\$479.38	\$ 2,157,232
-----------	-------------------------------------	--	--	-----------------	---------------------

SITE CONSTRUCTION

	area		cost/s.f.	total	
20	Site Allowance	1	LS	\$350,000.00	\$ 350,000
21	Off-Site Allowance (roadway, intersection)	1	LS	\$0	\$ -
22	Subtotal			\$77.78	\$ 350,000
23	Design Contingency			10.0%	\$ 35,000
24	Subtotal				\$ 385,000
25	Escalation			12.0%	\$ 46,200
26	Total Site Cost Estimate			\$95.82	\$ 431,200

27	TOTAL			\$575.21	\$ 2,588,432
-----------	--------------	--	--	-----------------	---------------------

Building Construction Cost
\$2,157,232

Site Construction Cost
\$431,200

Total Construction Cost
\$2,588,432

OPTION A — KINGS HIGHWAY

DESIGN COSTS						
28	A/E Consultant Design Fee @	5.50%		\$	142,364	
29	Expenses			\$	10,000	
30	Civil Engineering Land Development Fees			\$	50,000	
31	Geotechnical Investigation			\$	10,000	
32	Land Survey Services			\$	10,000	
33	Inspection / Testing Services			\$	25,000	
34	Land Development Approvals			\$	15,000	
35	Asbestos Design Services			\$	-	
36	Total Design Services			\$	262,364	
MISCELLANEOUS COSTS						
37	County Conservation District			\$	10,000	
38	Demolition Permit @	1.50%	of cost	\$	-	
39	Building Permit @	1.50%	of cost	\$	32,358	
40	Other Approvals			\$	15,000	
41	FFE			\$	72,000	
42	Technology Equipment for building			\$	72,000	
43	Financing Costs	1.00%	of cost	\$	30,000	
44	Construction Management	3.00%	of cost	\$	77,653	
45	Legal			\$	10,000	
46	Commissioning			\$	25,000	
47	Insurance			\$	15,000	
48	Move Costs			\$	10,000	
49	Total Other Costs			\$	369,011	
PROJECT CONTINGENCY						
50	Subtotal all costs above			\$	3,219,807	
51	Project Contingency	10.00%		\$	321,981	
CONCEPTUAL ESTIMATE					\$	3,541,788

Soft Costs:
Design \$262,364

Miscellaneous \$369,011

Project Contingency
\$321,981

**Total Project Cost
\$3,541,788**

OPTION A -- REECEVILLE

Reeceville ES Additions & Renovations

Coatesville Area School District

Chester County, PA

7/05/2022

additions & renovations

AREA		
Demolition	0	s.f.
Renovations	2,850	s.f.
New Construction	4,300	s.f.
Total Building Area	7,150	s.f.

Project Phase: Conceptual Estimate

Reeceville ES Adds & Reno

BUDGET COST ANALYSIS

CONSTRUCTION

BUILDING CONSTRUCTION

Addition Cost Estimate

	area	cost/s.f.	total
1 GC (inclusive of General Conditions)	4,300 s.f.	\$230.00	\$ 989,000
2 Fire Protection	4,300 s.f.	\$14.00	\$ 60,200
3 Plumbing	4,300 s.f.	\$16.00	\$ 68,800
4 HVAC	4,300 s.f.	\$52.00	\$ 223,600
5 Electrical/ Comm and Security	4,300 s.f.	\$56.00	\$ 240,800
6 Subtotal		\$368.00	\$ 1,582,400
7 Design Contingency		10.0%	\$ 158,240
8 Subtotal			\$ 1,740,640
9 Escalation		12.0%	\$ 208,877
10 Total Addition Cost Estimate		\$453.38 s.f.	\$ 1,949,517

Renovation Cost Estimate

11 Demolition (includes classroom and modulars)	0 s.f.	\$0.00	\$ -
12 Renovation Costs per District-wide Assessment	0 s.f.	\$0.00	\$ -
13 Library/CR conversion to LGI	2,850 s.f.	\$350.00	\$ 997,500
14 Subtotal		\$350.00	\$ 997,500
15 Design Contingency		10.0%	\$ 99,750
16 Subtotal			\$ 1,097,250
17 Escalation		12.0%	\$ 131,670
18 Total Renovation Cost Estimate		\$431.20 s.f.	\$ 1,228,920

19 Total Building Cost Estimate

\$444.54 \$ 3,178,437

SITE CONSTRUCTION

	area	cost/s.f.	total
20 Site Allowance	1 LS	\$2,000,000	\$ 2,000,000
21 Off-Site Allowance (roadway, intersection)	1 LS	\$0	\$ -
22 Subtotal		\$279.72	\$ 2,000,000
23 Design Contingency		10.0%	\$ 200,000
24 Subtotal			\$ 2,200,000
25 Escalation		12.0%	\$ 264,000
26 Total Site Cost Estimate		\$344.62	\$ 2,464,000

27 TOTAL \$789.15 \$ 5,642,437

**Building Construction Cost
\$3,178,437**

**Site Construction Cost
\$2,464,000**

**Total Construction Cost
\$5,642,437**

OPTION A — REECEVILLE

DESIGN COSTS					
28	A/E Consultant Design Fee @	5.50%		\$	310,334
29	Expenses			\$	10,000
30	Civil Engineering Land Development Fees			\$	75,000
31	Geotechnical Investigation			\$	20,000
32	Land Survey Services			\$	30,000
33	Inspection / Testing Services			\$	70,000
34	Land Development Approvals			\$	15,000
35	Asbestos Design Services			\$	-
36	Total Design Services			\$	530,334
MISCELLANEOUS COSTS					
37	County Conservation District			\$	10,000
38	Demolition Permit @	1.50%	of cost	\$	-
39	Building Permit @	1.50%	of cost	\$	47,677
40	Other Approvals			\$	15,000
41	FFE			\$	100,000
42	Technology Equipment for building			\$	100,000
43	Financing Costs	1.00%	of cost	\$	230,000
44	Construction Management	3.00%	of cost	\$	189,273
45	Legal			\$	20,000
46	Commissioning			\$	35,000
47	Insurance			\$	25,000
48	Move Costs			\$	25,000
49	Total Other Costs			\$	776,950
PROJECT CONTINGENCY					
50	Subtotal all costs above			\$	6,949,720
51	Project Contingency	7.50%		\$	521,229
CONCEPTUAL ESTIMATE					
				\$	7,470,950

Total Project Cost
\$7,470,950

OPTION A.1 — N BRANDYWINE

North Brandywine Additions & Renovations				additions & renovations	
Coatesville Area School District Chester County, PA 7/5/2022				AREA	Demolition 9,500 s.f.
					Renovations 91,386 s.f.
					New Construction 130,375 s.f.
				Total Building Area	221,761 s.f.
M.S. Additions & Renovations				Project Phase: Conceptual Estimate	
BUDGET COST ANALYSIS					
CONSTRUCTION					
BUILDING CONSTRUCTION					
	area		cost/s.f.	total	
Addition Cost Estimate					
1	GC (inclusive of General Conditions)	130,375 s.f.	\$200.00	\$ 26,075,000	
2	Fire Protection	130,375 s.f.	\$14.00	\$ 1,825,250	
3	Plumbing	130,375 s.f.	\$16.00	\$ 2,086,000	
4	HVAC	130,375 s.f.	\$43.00	\$ 5,606,125	
5	Electrical/ Comm and Security	130,375 s.f.	\$48.00	\$ 6,258,000	
6		Subtotal	\$321.00	\$ 41,850,375	
7		Design Contingency	10.0%	\$ 4,185,038	
8		Subtotal		\$ 46,035,413	
9		Escalation	12.0%	\$ 5,524,250	
10	Total Addition Cost Estimate		\$395.47 s.f.		\$ 51,559,662
Renovation Cost Estimate					
11	Demolition (includes clm and modulars at 8654 s.f.)	9,500 s.f.	\$10.00	\$ 95,000	
12	Renovation Costs per District-wide Assessment	91,386 s.f.	\$260.83	\$ 23,835,991	
13	Additional Renovation costs for upgrades (allowance	91,386 s.f.	\$54.71	\$ 5,000,000	
14		Subtotal	\$286.77	\$ 28,930,991	
15		Design Contingency	10.0%	\$ 2,893,099	
16		Subtotal		\$ 31,824,090	
17		Escalation	12.0%	\$ 3,818,891	
18	Total Renovation Cost Estimate		\$353.30 s.f.		\$ 35,642,981
19	Total Building Cost Estimate		\$393.23		\$ 87,202,643
SITE CONSTRUCTION					
	area		cost/s.f.	total	
20	Site Allowance	1 LS	\$6,000,000	\$ 6,000,000	
21	Off-Site Allowance (roadway, intersection)	1 LS	\$3,000,000	\$ 3,000,000	
22		Subtotal	\$40.58	\$ 9,000,000	
23		Design Contingency	10.0%	\$ 900,000	
24		Subtotal		\$ 9,900,000	
25		Escalation	12.0%	\$ 1,188,000	
26	Total Site Cost Estimate		\$50.00		\$ 11,088,000
27	TOTAL		\$443.23		\$ 98,290,643

Building Construction Cost
\$87,202,643

Site Construction Cost
\$11,088,000

Total Construction Cost
\$98,290,643

OPTION A.1 — N BRANDYWINE

DESIGN COSTS				
28	A/E Consultant Design Fee @	5.50%		\$ 5,405,985
29	Expenses			\$ 10,000
30	Civil Engineering Land Development Fees			\$ 200,000
31	Geotechnical Investigation			\$ 40,000
32	Land Survey Services			\$ 40,000
33	Inspection / Testing Services			\$ 250,000
34	Land Development Approvals			\$ 50,000
35	Asbestos Design Services			\$ -
36	Total Design Services			\$ 5,995,985
MISCELLANEOUS COSTS				
37	County Conservation District			\$ 10,000
38	Demolition Permit @	1.50%	of cost	\$ -
39	Building Permit @	1.50%	of cost	\$ 1,308,040
40	Other Approvals			\$ 15,000
41	FFE			\$ 900,000
42	Technology Equipment for building			\$ 900,000
43	Financing Costs	1.00%	of cost	\$ 970,000
44	Construction Management	3.00%	of cost	\$ 2,948,719
45	Legal			\$ 40,000
46	Commissioning			\$ 100,000
47	Insurance			\$ 50,000
48	Move Costs			\$ 150,000
49	Total Other Costs			\$ 7,391,759
PROJECT CONTINGENCY				
50	Subtotal all costs above			\$ 111,678,387
51	Project Contingency	7.50%		\$ 8,375,879
CONCEPTUAL ESTIMATE				\$ 120,054,266

**Total Project Cost
\$120,054,266**

OPTION A.2 – N BRANDYWINE

Middle School New Construction				new construction	
Coatesville Area School District					
Chester County, PA					
7/5/2022					
New MS - Friendship ES Site				AREA	
1200 Students				Demo (N. B'wine)	91,386 s.f.
BUDGET COST ANALYSIS				New Construction	225,000 s.f.
				Total Building Area	225,000 s.f.
				Project Phase: Conceptual Estimate	
CONSTRUCTION					
NEW CONSTRUCTION					
	area	cost/s.f.	total		
Total New Construction Cost Estimate					
1	GC (inclusive of General Conditions)	225,000 s.f.	\$210.00	\$ 47,250,000	
2	Fire Protection	225,000 s.f.	\$14.00	\$ 3,150,000	
3	Plumbing	225,000 s.f.	\$16.00	\$ 3,600,000	
4	HVAC	225,000 s.f.	\$45.00	\$ 10,125,000	
5	Electrical/ Comm and Security	225,000 s.f.	\$52.00	\$ 11,700,000	
6	Subtotal		\$337.00	\$ 75,825,000	
7	Design Contingency		10.0%	\$ 7,582,500	
8	Subtotal			\$ 83,407,500	
9	Escalation		12.0%	\$ 10,008,900	
10	Total New Building Cost Estimate		\$415.18 s.f.	\$ 93,416,400	
SITE CONSTRUCTION					
	area	cost/s.f.	total		
11	Demolition of existing building	91,386 s.f.	\$15.00	\$ 1,370,790	
12	Demolition of modulars	8,654 s.f.	\$10.00	\$ 86,540	
13	Site Allowance (including utilities)	1 LS	\$12,000,000	\$ 12,000,000	
14	Off-Site Allowance (Roadway, Intersections)	1 LS	\$3,000,000	\$ 3,000,000	
15	Subtotal		\$73.14	\$ 16,457,330	
16	Design Contingency		10.0%	\$ 1,645,733	
17	Subtotal			\$ 18,103,063	
18	Escalation		12.0%	\$ 2,172,368	
19	Total Site Cost Estimate		\$90.11	\$ 20,275,431	
20	TOTAL		\$505.30	\$ 113,691,831	

Building Construction Cost
\$93,416,400

Site Construction Cost
\$20,275,431

Total Construction Cost
\$113,691,831

OPTION A.2 – N BRANDYWINE

DESIGN COSTS					
21	A/E Consultant Design Fee @	5.50%		\$	6,253,051
22	Expenses			\$	10,000
23	Civil Engineering Land Development Fees			\$	200,000
24	Geotechnical Investigation			\$	40,000
25	Land Survey Services			\$	40,000
26	Inspection / Testing Services			\$	250,000
27	Land Development Approvals			\$	100,000
28	Asbestos Design Services			\$	-
29	Total Design Services			\$	6,893,051
MISCELLANEOUS COSTS					
30	County Conservation District			\$	7,500
31	Demolition Permit @	1.50%	of cost	\$	-
32	Building Permit @	1.50%	of cost	\$	1,401,246
33	Other Approvals			\$	20,000
34	FFE			\$	900,000
35	Technology Equipment for building			\$	900,000
36	Financing Costs	1.00%	of cost	\$	1,200,000
37	Construction Management	3.00%	of cost	\$	3,410,755
38	Legal			\$	40,000
39	Commissioning			\$	125,000
40	Insurance			\$	50,000
41	Move Costs			\$	150,000
42	Total Other Costs			\$	8,204,501
PROJECT CONTINGENCY					
43	Subtotal all costs above			\$	128,789,382
44	Project Contingency	5.00%		\$	6,439,469
CONCEPTUAL ESTIMATE					
				\$	135,228,851

**Total Project Cost
New Construction
\$135,228,851**

OPTION A.1 BUDGET ESTIMATE

K-5 ESs; 6-8 MS R&A; 9-10/11-12 CAMPUS		Building/ Site	Proposed Grade Structure	Disposition	Proposed Grade Realignment Construction Budget	
OPTION A.1 - RENOVATIONS/ADD'NS TO N. BRANDYWINE MS	(2) Schools off-line Proposed Grade Configuration: (4) K-5 ESs; 6-8 MS; 9-10/11-12 Campus	Caln ES		off-line	Moth-ball/Utilities	
		East Fallowfield ES		off-line	Moth-ball/Utilities	
		King's Highway ES	K-5	add'n/reconfig grades	\$3,541,788	
		Rainbow ES	K-5	reconfigure grades	\$0	
		Reeceville ES	K-5	add'n/reconfig grades	\$7,470,950	
		Scott ES	K-5	reconfigure grades	\$0	
			Sub-total	K-5		
		North Brandywine MS	6-8	renovations/additions	\$120,054,266	
		CAISH	9-10	reconfigure grades	\$0	
		CASH	11-12	reconfigure grades	\$0	
DISTRICT-WIDE TOTALS				\$131,067,004		

Renovations and Additions to North Brandywine Middle School

Total Grade Realignment Construction Budget

\$131,067,004

OPTION A.2 BUDGET ESTIMATE

K-5 ESs; 6-8 MS NEW; 9-10/11-12 CAMPUS		Building/ Site	Proposed Grade Structure	Disposition	Proposed Grade Realignment Construction Budget	
OPTION A.2 - NEW NORTH BRANDYWINE MIDDLE SCHOOL	(2) Schools off-line Proposed Grade Configuration: (4) K-5 ESs; 6-8 MS; 9-10/11-12 Campus	Caln ES		off-line	Moth-ball/Utilities	
		East Fallowfield ES		off-line	Moth-ball/Utilities	
		King's Highway ES	K-5	add'n/reconfig grades	\$3,541,788	
		Rainbow ES	K-5	reconfigure grades	\$0	
		Reeceville ES	K-5	add'n/reconfig grades	\$7,470,950	
		Scott ES	K-5	reconfigure grades	\$0	
			Sub-total	K-5		
		North Brandywine MS	6-8	new construction	\$135,228,851	
		CAISH	9-10	reconfigure grades	\$0	
		CASH	11-12	reconfigure grades	\$0	
DISTRICT-WIDE TOTALS				\$146,241,589		

New Construction - North Brandywine Middle School

Total Grade Realignment Construction

\$146,241,589

OPTION B — CAISH GRADES 6-8

CAISH Additions & Renovations				additions & renovations		
Coatesville Area School District Chester County, PA 7/5/2022				AREA	Demolition (N. Brandywine)	91,386 s.f.
					Renovations	196,967 s.f.
					New Construction	63,965 s.f.
CAISH Conversion to Grades 6-8				Total Building Area	260,932 s.f.	
BUDGET COST ANALYSIS				Project Phase: Conceptual Estimate		
CONSTRUCTION						
BUILDING CONSTRUCTION						
		area	cost/s.f.	total		
Addition Cost Estimate						
1	GC (inclusive of General Conditions)	63,965 s.f.	\$210.00	\$	13,432,650	
2	Fire Protection	63,965 s.f.	\$14.00	\$	895,510	
3	Plumbing	63,965 s.f.	\$18.00	\$	1,151,370	
4	HVAC	63,965 s.f.	\$48.00	\$	3,070,320	
5	Electrical/ Comm and Security	63,965 s.f.	\$50.00	\$	3,198,250	
6		Subtotal	\$340.00	\$	21,748,100	
7	Design Contingency		10.0%	\$	2,174,810	
8		Subtotal		\$	23,922,910	
9		Escalation	12.0%	\$	2,870,749	
10	Total Addition Cost Estimate		\$418.88 s.f.		\$	26,793,659
Renovation Cost Estimate						
11	Demolition	0 s.f.	\$10.00	\$	-	
12	Renovation Costs per District-wide Assessment	196,967 s.f.	\$33.14	\$	6,528,010	
13	Additional Renovation costs for upgrades (allowance)	196,967 s.f.	\$12.69	\$	2,500,000	
14		Subtotal	\$45.84	\$	9,028,010	
15	Design Contingency		10.0%	\$	902,801	
16		Subtotal		\$	9,930,811	
17		Escalation	12.0%	\$	1,191,697	
18	Total Renovation Cost Estimate		\$38.57 s.f.		\$	11,122,508
19	Total Building Cost Estimate		\$145.31		\$	37,916,168
SITE CONSTRUCTION						
		area	cost/s.f.	total		
20	Demolition of existing building	91,386 s.f.	\$15.00	\$	1,370,790	
21	Demolition of modulars	8,654 s.f.	\$10.00	\$	86,540	
22	Site Allowance (including utilities)	1 LS	\$3,000,000	\$	3,000,000	
23	Off-Site Allowance (Roadway, Intersections)	1 LS	\$1,500,000	\$	1,500,000	
24		Subtotal	\$22.83	\$	5,957,330	
25	Design Contingency		10.0%	\$	595,733	
26		Subtotal		\$	6,553,063	
27		Escalation	12.0%	\$	786,368	
28	Total Site Cost Estimate		\$28.13		\$	7,339,431
29	TOTAL		\$173.44		\$	45,255,598

Building Construction Cost
\$37,916,168

Site Construction Cost
\$7,339,431

Total Construction Cost
\$45,255,598

OPTION B — CAISH GRADES 6-8

DESIGN COSTS				
30	A/E Consultant Design Fee @	5.50%		\$ 2,489,058
31	Expenses			\$ 10,000
32	Civil Engineering Land Development Fees			\$ 200,000
33	Geotechnical Investigation			\$ 40,000
34	Land Survey Services			\$ 40,000
35	Inspection / Testing Services			\$ 250,000
36	Land Development Approvals			\$ 50,000
37	Asbestos Design Services			\$ -
38	Total Design Services			\$ 3,079,058
MISCELLANEOUS COSTS				
39	County Conservation District			\$ 10,000
40	Demolition Permit @	1.50%	of cost	\$ -
41	Building Permit @	1.50%	of cost	\$ 568,743
42	Other Approvals			\$ 15,000
43	FFE			\$ 360,000
44	Technology Equipment for building			\$ 360,000
45	Financing Costs	1.00%	of cost	\$ 970,000
46	Construction Management	3.00%	of cost	\$ 1,357,668
47	Legal			\$ 40,000
48	Commissioning			\$ 100,000
49	Insurance			\$ 50,000
50	Move Costs			\$ 150,000
51	Total Other Costs			\$ 3,981,410
PROJECT CONTINGENCY				
52	Subtotal all costs above			\$ 52,316,066
53	Project Contingency	7.50%		\$ 3,923,705
CONCEPTUAL ESTIMATE				\$ 56,239,771

Total Project Cost
\$56,239,771

OPTION B -- CASH GRADES 9-12

CASH Additions & Renovations

Coatesville Area School District
Chester County, PA
7/5/2022

additions & renovations

AREA		
Demolition	0	s.f.
Renovations	264,194	s.f.
Science Room Renovation	8,500	s.f.
New Construction	101,150	s.f.
Total Building Area	365,344	s.f.

Project Phase: Conceptual Estimate

CASH Conversion to Grades 9-12

BUDGET COST ANALYSIS

CONSTRUCTION

BUILDING CONSTRUCTION

	area		cost/s.f.		total
Addition Cost Estimate					
1	GC (inclusive of General Conditions)	101,150	s.f.	\$210.00	\$ 21,241,500
2	Fire Protection	101,150	s.f.	\$14.00	\$ 1,416,100
3	Plumbing	101,150	s.f.	\$18.00	\$ 1,820,700
4	HVAC	101,150	s.f.	\$48.00	\$ 4,855,200
5	Electrical/ Comm and Security	101,150	s.f.	\$50.00	\$ 5,057,500
6		Subtotal		\$340.00	\$ 34,391,000
7		Design Contingency	10.0%		\$ 3,439,100
8		Subtotal			\$ 37,830,100
9		Escalation	12.0%		\$ 4,539,812
10	Total Addition Cost Estimate			\$418.88 s.f.	\$ 42,369,712
Renovation Cost Estimate					
11	Demolition	0	s.f.	\$10.00	\$ -
12	Science Room Renovation	8,500	s.f.	\$200.00	\$ 1,700,000
13	Renovation Costs per District-wide Assessment	264,194	s.f.	\$16.18	\$ 4,274,517
14	Additional Renovation costs for upgrades (allowance)	264,194	s.f.	\$18.93	\$ 5,000,000
15		Subtotal		\$41.54	\$ 10,974,517
16		Design Contingency	10.0%		\$ 1,097,452
17		Subtotal			\$ 12,071,969
18		Escalation	12.0%		\$ 1,448,636
19	Total Renovation Cost Estimate			\$51.18 s.f.	\$ 13,520,605
20	Total Building Cost Estimate			\$152.98	\$ 55,890,317
SITE CONSTRUCTION					
21	Site Allowance	1	LS	\$3,500,000	\$ 3,500,000
22	Off-Site Allowance (roadway, intersection)	1	LS	\$1,500,000	\$ 1,500,000
23		Subtotal		\$13.69	\$ 5,000,000
24		Design Contingency	10.0%		\$ 500,000
25		Subtotal			\$ 5,500,000
26		Escalation	12.0%		\$ 660,000
27	Total Site Cost Estimate			\$16.86	\$ 6,160,000
28	TOTAL			\$169.84	\$ 62,050,317

Building Construction Cost
\$55,890,317

Site Construction Cost
\$ 6,160,000

Total Construction Cost
\$62,050,317

OPTION B -- CASH GRADES 9-12

DESIGN COSTS					
29	A/E Consultant Design Fee @	5.50%		\$	3,412,767
30	Expenses			\$	10,000
31	Civil Engineering Land Development Fees			\$	200,000
32	Geotechnical Investigation			\$	40,000
33	Land Survey Services			\$	40,000
34	Inspection / Testing Services			\$	250,000
35	Land Development Approvals			\$	50,000
36	Asbestos Design Services			\$	-
37	Total Design Services			\$	4,002,767
MISCELLANEOUS COSTS					
38	County Conservation District			\$	10,000
39	Demolition Permit @	1.50%	of cost	\$	-
40	Building Permit @	1.50%	of cost	\$	838,355
41	Other Approvals			\$	15,000
42	FFE			\$	360,000
43	Technology Equipment for building			\$	360,000
44	Financing Costs	1.00%	of cost	\$	970,000
45	Construction Management	3.00%	of cost	\$	1,861,510
46	Legal			\$	40,000
47	Commissioning			\$	100,000
48	Insurance			\$	50,000
49	Move Costs			\$	150,000
50	Total Other Costs			\$	4,754,864
PROJECT CONTINGENCY					
51	Subtotal all costs above			\$	70,807,949
52	Project Contingency	7.50%		\$	5,310,596
CONCEPTUAL ESTIMATE					
				\$	76,118,545

Total Project Cost
\$76,118,545

OPTION B – BUDGET ESTIMATE

K-5 ESs; 6-8 MS/9-12 CASH ON CAMPUS		Building/ Site	Proposed Grade Structure	Disposition	Enrollment	Functional Building Capacity	Utilization %	Proposed Grade Realignment Construction Budget
OPTION B - 6-8 MIDDLE SCHOOL AND 9-12 HIGH SCHOOL ON CAMPUS	Proposed Grade Configuration: (3) schools off-line K-5 ESs; 6-8 /9-12 Campus	Caln ES		off-line				Moth-ball/Utilities
		East Fallowfield ES		off-line				Moth-ball/Utilities
		King's Highway ES	K-5	add'n/reconfig grades	479	546	88%	\$3,541,788
		Rainbow ES	K-5	reconfigure grades	700	820	85%	\$0
		Reeceville ES	K-5	add'n/reconfig grades	445	546	82%	\$7,470,950
		Scott ES	K-5	reconfigure grades	655	820	80%	\$0
		Sub-total	K-5		2279	2732	83%	
		North Brandywine MS		off-line/demolish	-	-	-	Included in 6-8 MS Cost Estimate
		CAISH	6-8	add'n/reconfig grades	1188	1800	66%	\$56,239,771
		CASH	9-12	add'n/reconfig grades	1,918	3225	59%	\$76,118,545
DISTRICT-WIDE TOTALS					5385	7757	69%	\$143,371,054

Total Grade Realignment Construction Budget

\$143,371,054

BUDGET SUMMARY

Option	Grade Alignment	District-wide Total
OPTION A.1: R&A NBMS	(2) Schools Off-line: NBMS R&A (4) K-5 ESs; 6-8 MS; 9-10/11-12 Campus	\$131,067,004
OPTION A.2: NEW NBMS	(2) Schools Off-line: NBMS New (4) K-5 ESs; 6-8 MS; 9-10/11-12 Campus	\$146,241,589
OPTION B: CAMPUS 6-12	(3) Schools Off-line: (4) K-5 ESs; 6-8 MS/9-12 on Campus	\$143,371,054

DISCUSSION

- 01 DATA COLLECTION
- 02 MASTER PLANNING OPTIONS
- 03 ESTIMATE OF PROBABLE COSTS
- 04 NEXT STEPS

01

02

03

04

04 IMPLEMENTED PROGRAMS

Programs that have been implemented and already making an impact:

- Strategic with staff hiring including student support for pathways towards graduation
- Linked Curriculum standards for ELA and Math
- Incorporated data teams through the MTSS process to address individual and large group academic achievement
- Introduced PBIS through MTSS process to reduce student discipline and enhanced student learning
- Introduced benchmark testing to increase student achievement
- Introduced benchmark testing to increase student achievement
- Adoption of new K-7 reading program. The program focuses on the 5 pillars of reading and is grounded in the science of reading.

04 GOALS AND OBJECTIVES

- Stabilize district financially
- Providing equity across the district including building environments and programs
- Approval of Student Services Plan, the Developmental Guide Plan, Special Education Plan, and a Trauma Informed Approach Plan
- Developing English Language Learners Plan
- Developing Curriculum Plan. Due in October.
- Closing schools countered with attractive offerings
- Board Direction - Community Workshops/Steering Committee Meetings
- Possibility of Gordon becoming available in 2026
- Any Future Land Agreements

04 ANTICIPATED COST SAVINGS

The following cost savings are anticipated if all three schools are closed (Caln and East Fallowfield Elementary Schools and North Brandywine 7th Grade Center):

- Building costs saved by closing all three schools \$2 to \$3,000,000
- Savings in Staff by closing all three schools \$ 893,000
 - Three (3) Administrators at \$567,000
 - Three (3) Teachers at \$326,000

Note: depending upon the option selected, the District may need to add an additional Assistant Principal

04 ANTICIPATED COST SAVINGS

The following anticipated saving for students returning from the Charter Schools are:

	Tuition Rate	# of Students	Total
Regular Ed	\$11,943.20	100	\$1,194,320
Special Ed	\$49,178.50	100	\$4,917,850
Total Savings			\$6,112,170



COATESVILLE AREA SCHOOL DISTRICT

COATESVILLE AREA SCHOOL DISTRICT

Thank you!

12 July 2022

ICS with SCHRADERGROUP