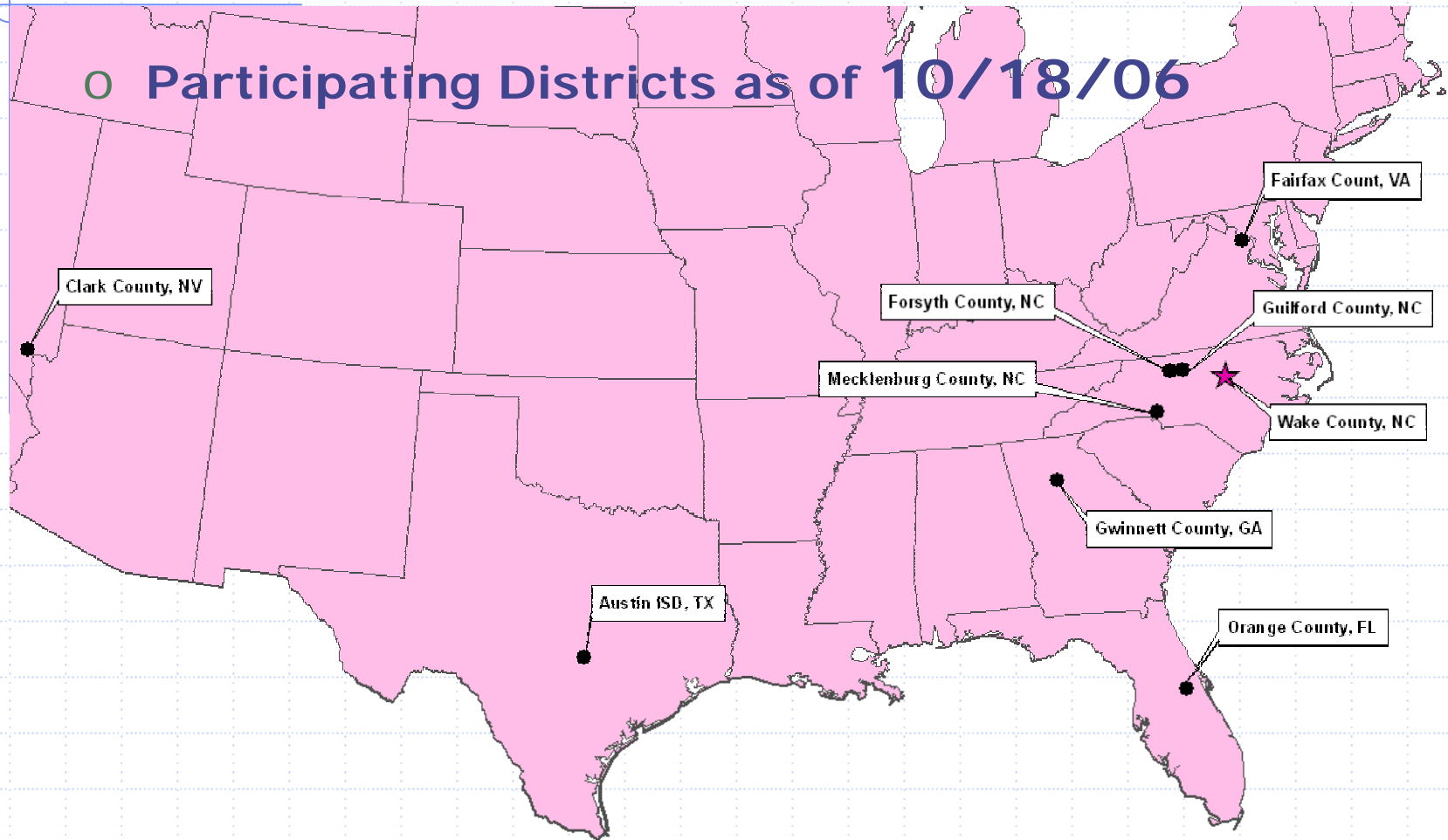


# School District Cost Analysis & Comparison

October 24, 2006 - Update



# Status Report – Districts Contacted



October 24, 2006

# Status Report – Districts Visited

- **Wake County, NC**
- **Orange County, FL**
- **Fairfax County, VA**
- **Guilford County, NC**





# Process

- **There is no school district administrative standard for cost record keeping.**
- **Template is sent prior to visit; district takes it as far as willing to go.**
- **Follow up site visit; spot check data received and gather missing information.**
- **The process is adjusted for each school district.**

# Process

## Example Differences:

- Construction Specifications Institute [CSI] Breakdown into 18 Divisions or 16 Divisions... or summarizing Divisions 3 – 9 as "Bldg"
- Change Orders: Lump sum costs or by CSI

**OBJECTIVE:** Mine as much data reasonably possible, then determine the best way to compare costs.

# Final Report: Presentation & Format Discussion

## Outline & Deliverables to Wake County:

### Executive Summary

### Analysis & Comparison

- Programmatic
- Materials/Building Systems
- Site Development



**Back-up Data**, property of Wake County

**Electronic Data**, property of Wake County

October 24, 2006

# Final Report: Programmatic

## Elementary School

PROGRAM AREA	District A 750 Students	District B 1,000 Students
1 CLASSROOMS	36,700	51,300
2 OTHER INSTRUCTIONAL SPACES	4,550	7,320
3 PHYSICAL EDUCATION	4,450	8,450
4 STAGE/PLATFORM	800	820
5 FOOD SERVICES	6,700	7,200
6 MEDIA CENTER	3,700	3,300
7 ADMINISTRATION	3,950	5,611
8 STUDENT SERVICES	1,790 -	
9 BUILDING SERVICES	In 40% Circulation Factor	7,880
Subtotal	62,640	91,881
District A - 40% Circulation Factor	25,056	
District B - 25% Circulation Factor		22,970
TOTAL	87,696	114,851
SF Per Student	117	115

Note: Data provided is for illustrative purposes only and is not reflective of an actual school district.

October 24, 2006

# Final Report: Programmatic

<b>Program Parameters</b>	<b>District A</b>	<b>District B</b>
Grade Configuration	K-5,6-8,9-12	K-2, 3-5, 6-8, 9-12
Kindergarten	Full-Day	Half-Day
Pre-K	Yes	No
Year Round School	No	Yes
% Students Year Round School	0%	100%
<b># of Students Per Classroom</b>	<b>District A</b>	<b>District B</b>
K-3	18	22
4-8	24	25
9-12	30	30
Special Needs	10	12-15
Universal Pre-K	15	20
Special Needs Pre-K	10	12-15

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# Final Report: Materials/Building Systems

<b>Building Systems</b>	<b>District A</b>	<b>District B</b>
Site	\$	\$
Roof	\$	\$
Exterior	\$	\$
Structure	\$	\$
Interior	\$	\$
HVAC	\$	\$
Plumbing	\$	\$
Electrical	\$	\$
Technology	\$	\$
Fire & Safety	\$	\$
Specialties	\$	\$
<b>TOTAL</b>		

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# Final Report: Site Development

SITE SIZE	District A	District B
<b>Elementary</b>		
Acres Required for Program	6	12
Acres Required for Environ Regs & Local Ordinances	7	4
Total Acreage	13	16
<b>Middle School</b>		
Acres Required for Program	12	14
Acres Required for Environ Regs & Local Ordinances	7	6
Total Acreage	19	20
<b>High School</b>		
Acres Required for Program	20	18
Acres Required for Environ Regs & Local Ordinances	15	8
Total Acreage	35	26

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# Final Report

	District A	District B
<b>Elementary</b>		
Sq. Ft./Student		
Cost/Sq. Ft.		
Cost/Student		
<b>Middle School</b>		
Sq. Ft./Student		
Cost/Sq. Ft.		
Cost/Student		
<b>High School</b>		
Sq. Ft./Student		
Cost/Sq. Ft.		
Cost/Student		

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# Final Report – Example Presentation

	District A	District B
<b>Elementary School Average Cost/sf</b>	\$ 132.50	\$ 119.95
Location cost / sf	\$ 1.88	
Program Cost / sf	\$ 1.26	
Materials Cost / sf	\$ 3.14	
Site Cost / sf (bldg sf)	\$ 6.28	
	\$ 119.95	\$ 119.95

<b>Middle School Average Cost / sf</b>	\$ 145.27	\$ 135.21
Location cost / sf	\$ 1.51	
Program Cost / sf	\$ 1.01	
Materials Cost / sf	\$ 2.52	
Site Cost / sf (bldg sf)	\$ 5.03	
	\$ 135.21	\$ 135.21

<b>High School Average Cost / sf</b>	\$ 157.84	\$ 147.00
Location cost / sf	\$ 1.63	
Program Cost / sf	\$ 1.08	
Materials Cost / sf	\$ 2.71	
Site Cost / sf (bldg sf)	\$ 5.42	
	\$ 147.00	\$ 147.00

Note: Data provided is for illustrative purposes only and is not reflective of an actual school district.

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# Final Report – Example Presentation

## Other District Costs to Build a Wake County School\*

School Type	District A	District B	District C	District D	District E	District F	District G	District H	District I	District J
Site										
Building**										
Plbg										
HVAC										
Elec										
Systems										
FF&E										
<b>TOTAL</b>										

\*After location adjustment

\*\*In the event more District data than not summarizes Divisions 3 - 9

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# Schedule Moving Forward

- Continue solicitation of data from districts
- Adjust process, if necessary, as data is collected
- Analysis begins upon final data collection – Nov./Dec.
- Report Generation – December
- **Final Report Presentation 01/22/07**