

SHRSD ATTRIBUTES CONSIDERED		OPTIONS- Revised 12/18/2017			
		Status Quo	A (2) K-5 ES w/6th at HS	B (2) K-6 Elementary	C K-12@ HS
FEATURES	Grade Structure	K-6, 7-12	K-5, 6-12	K-6, 7-12	K-6, 7-12
	Existing Building Area Remaining	152,079 SF	148,221 SF	148,221 SF	88,378 SF
	New Building Area		5,360 SF	15,186 SF	61,337 SF
	Total Building Area	152,079 SF	153,581 SF	163,407 SF	149,715 SF
	Total Area Change	---	1,502 SF	11,328 SF	-2,364 SF
BUILDINGS USED		MAINTENANCE			
Avoided Capital Maintenance		---	---	---	- \$ 4,806,800
Elementary HVAC		\$ 0	\$ 0	\$ 0	- \$ 4,015,465
Total Avoided Capital Cost		\$ 0	\$ 0	\$ 0	- \$ 8,822,265
Total Number of Buildings		3	3	3	1
FIRST COST					
FIRST COST	Elementary Cost	\$ 4,806,800	\$ 7,150,068	\$ 14,091,156	\$ 22,449,342
	Elementary HVAC	\$ 4,015,465	\$ 4,015,465	\$ 4,015,465	\$ 0
	Secondary Cost - Adjusted for 2016, 2017, and budgeted 2018 Upgrades	\$ 0	\$ 2,254,560	\$ 0	\$ 351,360
	Total Project Cost	\$ 8,822,265	\$ 13,420,094	\$ 18,106,621	\$ 22,800,702
	Local Effort	\$ 8,822,265	\$ 13,420,094	\$ 18,106,621	\$ 22,800,702
	Annual New Debt Recovery Rate (4% over 20 yr) 6.87%	\$ 606,090	\$ 921,960	\$ 1,243,925	\$ 1,566,408
	Existing Annual Debt Service (4 issues 2009, 2014, 2015, 2014B)	- \$ 1,713,584	- \$ 1,713,584	- \$ 1,713,584	- \$ 1,713,584
	Principal Remaining on Prior Bonds	\$ 11,020,026	\$ 11,020,026	\$ 11,020,026	\$ 11,020,026
	Annual Debt Recovery Rate for Prior Principal 6.87%	\$ 757,076	\$ 757,076	\$ 757,076	\$ 757,076
	Annual Impact of a Wrap Around Refinance on Current Debt	- \$ 956,508	- \$ 956,508	- \$ 956,508	- \$ 956,508
	Resulting Annual New Debt Service less Wrap Around Refinancing	- \$ 350,419	- \$ 34,548	\$ 287,417	\$ 609,900
	AVERAGE SCORE:	4	2.83	1.63	0.44
	WEIGHTED SCORE:	13.8%	0.55	0.22	0.06

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ANNUAL COST					
ANNUAL COST	Avoided Debt on Capital Maintenance	---	---	---	- \$ 635,203
	Professional Staff Savings	---	- \$ 82,900	- \$ 82,900	- \$ 531,968
	Para Professional Staff Savings	---	- \$ 19,717	- \$ 19,717	- \$ 19,717
	Support Staff Savings	---	- \$ 60,048	- \$ 60,048	- \$ 210,753
	Food Service Impact	---	- \$ 3,605	- \$ 3,605	- \$ 33,866
	Transportation Cost Impact (2015 costs inflated 7.5%)	---	\$ 170,219	\$ 170,219	\$ 362,168
	Curricular Cost Impact - TBD	---	---	---	---
	Insurance		- \$ 1,039	- \$ 1,039	- \$ 7,639
	Custodial Existing 11000262 \$ 4.42/sf	---	- \$ 511,140	- \$ 511,140	- \$ 511,140
	Custodial New 11000262 \$ 3.54/sf	---	\$ 18,967	\$ 53,736	\$ 217,043
	Operations/Maint. Existing 11000261 \$ 3.36/sf	---	- \$ 12,967	- \$ 12,967	- \$ 214,100
	Operations/Maint. New 11000261 50% \$ 1.68/sf	---	\$ 9,008	\$ 25,520	\$ 103,077
	Total Indirect Cost Impact of Option Implementation	---	- \$ 493,223	- \$ 441,940	- \$ 1,482,099
	Project Debt Less Indirect Costs/Savings	\$ 606,090	\$ 428,738	\$ 801,985	\$ 84,310
	Project Debt Less Indirect less 20 Year Refinance on Current Outstanding Debt	\$ 1,363,165	- \$ 527,770	- \$ 154,524	- \$ 872,199
	Annual Budget Impact in Year 20 after Inflation Adjustment 3.0%/yr	\$ 1,062,782	- \$ 925,448	- \$ 270,958	- \$ 1,529,406
	AVERAGE SCORE:	0.73	3.24	2.41	4
WEIGHTED SCORE:	12.1%	0.09	0.39	0.29	
EXECUTION					
EXECUTION	Speed of Implementation	3	3	3	3
	Number of Buildings	1	2	2	4
	Community Sentiment	3	2	2	2
	Minimal Disruption to District	4	3	3	1
	No Borrowing Referendum Required	0	0	0	0
	AVERAGE SCORE:	2.2	2.00	2.00	2.00
WEIGHTED SCORE:	8.2%	0.18	0.16	0.16	

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STUDENT IMPACT					
STUDENT IMPACT	Preserves Neighborhood Schools	4	3	3	1
	Busing Impact	4	3	3	3
	Educational Specifications Met	1	3	3	4
	Progression Model Supported by 3rd Party Research	2	2	2	2
	Improves K-6 Program Offerings	1	2	2	4
	Improves 7-12 Program Offerings	0	1	0	2
	Improves Pre-K Program Offerings	0	2	2	4
	Minimizes School Transitions	3	3	3	4
	Athletics: Variety & Participation	4	4	4	4
	E-rate and Other Grant Impact	0	0	0	0
	AVERAGE SCORE:	1.90	2.30	2.20	2.80
WEIGHTED SCORE:	42.6%	0.81	0.98	0.94	1.19
FLEXIBILITY					
FLEXIBILITY	Scalability with Enrollment Changes	2	3	3	4
	Provides Swing Space	2	3	3	2
	Potential to Add Future Programs	2	2	3	4
	Potential for Resale of Closed Sites	0	1	1	3
	Potential for Reuse of Closed Sites	0	2	2	3
	Age & Cond of Remaining Bldgs	1	3	3	4
	AVERAGE SCORE:	1.17	2.33	2.50	3.33
WEIGHTED SCORE:	9.9%	0.12	0.23	0.25	0.33
SUSTAINABILITY / GREEN DESIGN					
SUSTAINABILITY / GREEN	Energy Use Reduction	1	1	1	4
	LEED/Green Globes Potential	0	2	2	4
	Student Walkability	2	2	2	0
	Transportation Reduction	0	0	0	0
	Embodied Energy Savings through Reuse of Existing Building	4	3	3	1
	AVERAGE SCORE:	1.40	1.60	1.60	1.80
WEIGHTED SCORE:	8.2%	0.11	0.13	0.13	0.15

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IMPROVED COMMUNITY ACCESS TO FACILITIES					
IMPROVED COMMUNIT	Potential for Shared Community Services	1	2	2	4
	Access to Performance Spaces	2	3	2	3
	Access to Full Sized Gymnasium	2	3	2	4
	Access to Playfields	1	1	1	4
	AVERAGE SCORE:	1.50	2.25	1.75	3.75
WEIGHTED SCORE:	2.3%	0.03	0.05	0.04	0.08
HISTORIC BUILDING PRESERVATION					
HISTORI	Significant Buildings Preserved	0	0	0	0
	AVERAGE SCORE:	0.00	0.00	0.00	0.00
	WEIGHTED SCORE:	3.1%	0	0	0
SUMMA	WEIGHTED RANKING SCORE	1.89	2.33	2.03	2.45