




28 June 2016

DALLAS SCHOOL DISTRICT

District Wide Feasibility Study



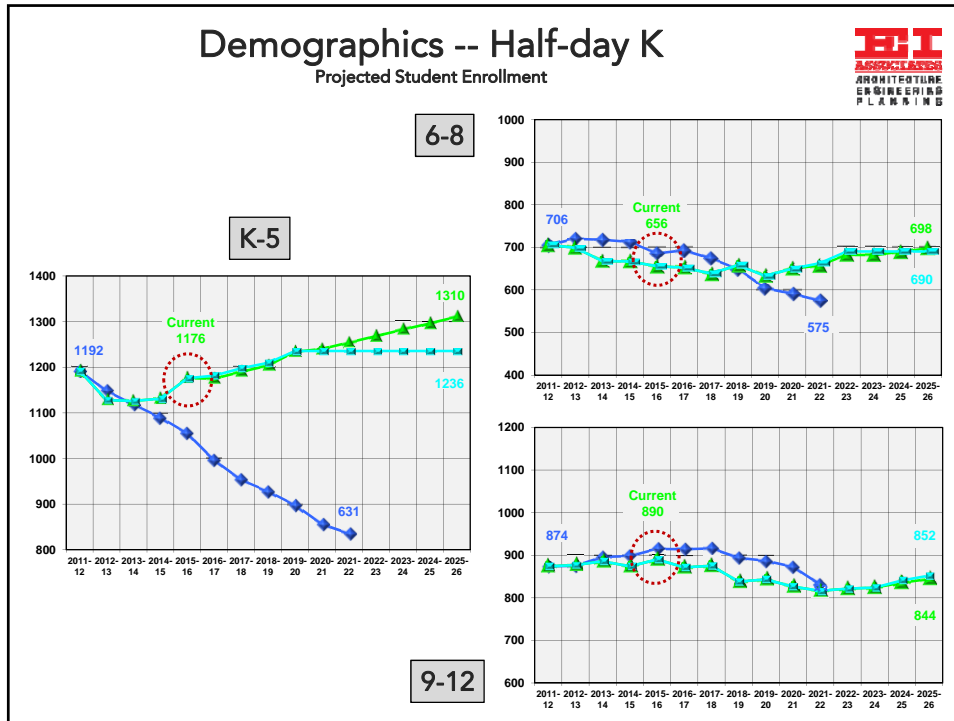
District Wide Feasibility Study

20 year outlook

- Enrollment – 10 year projections
- Educational Program
- Facility Report

Options / Estimated Costs

2

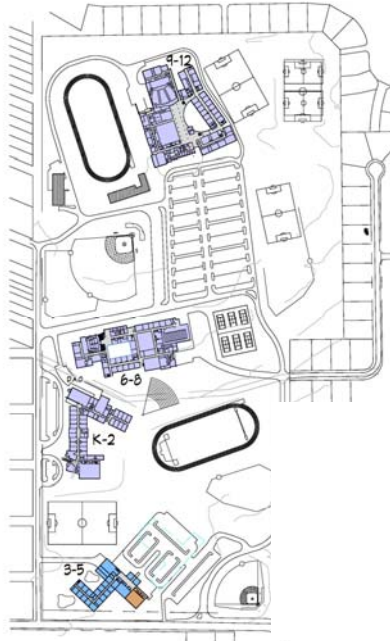


Facility Report

- Site Evaluation
- Exterior Evaluation (Energy Envelope, Windows, Roof, Doors, Walls, Insulation)
- Interior Evaluation (Finishes, Equipment, Casework)
- Heating, Ventilation and Air Conditioning (HVAC) Evaluation
- Plumbing Evaluation
- Electrical Evaluation
- Code Evaluation
- Miscellaneous Upgrades

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Dallas School District – Option 2



PDE Project: 3-5 Dallas Elementary School

- K-2 Maintain Wycallis Elementary School with Grade Re-alignment
- 3-5 Dallas Elementary School Additions & Selective Demolition
- 6-8 Maintain Dallas Middle School
- 9-12 Maintain Dallas High School
- DAO Maintain DAO at Wycallis Elementary School

K-2 Wycallis Elementary School

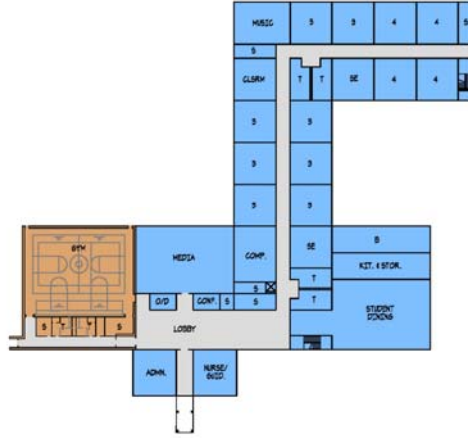
- Grade Re-alignment

Dallas School District – Option 2



	EDUCATIONAL SPACE	DALLAS ELEMENTARY SCHOOL				WYCALLIS ELEMENTARY SCHOOL															
		K-5 Existing Half-day K				3-5 Proposed Half-day K				K-5 Existing Half-day K				K-2 Proposed Half-day K							
		No.	Area	Total	Dist	PDE	No.	Area	Total	Dist	PDE	No.	Area	Total	Dist	PDE	No.	Area	Total	Dist	PDE
CLASSROOM AREAS	Kindergarten 1/2-day	2	830	1660	88	100	0	0	0	0	0	2	810	1620	88	100	4	830	3320	176	200
	First Grade	5	860	4300	110	125	0	0	0	0	0	4	840	3360	88	100	8	840	6720	176	200
	Second Grade	4	860	3440	88	100	0	0	0	0	0	4	840	3360	88	100	8	840	6720	176	200
	Third Grade	4	860	3440	88	100	8	830	6640	176	200	4	840	3360	88	100	0	0	0	0	0
	Fourth Grade	4	860	3440	88	100	8	830	6640	176	200	4	840	3360	88	100	0	0	0	0	0
	Fifth Grade	5	860	4300	110	125	8	830	6640	176	200	4	840	3360	88	100	0	0	0	0	0
SUPPORT AREAS	Support Clsm / Other Use	1	860	860	22	25	4	830	3320	88	100	2	840	1680	44	50	4	830	3320	88	100
	Pre-K Classroom	1	825	825					0					0					0		
	Spec Educ Classroom	5	840	4200			4	830	3320			3	830	2490			3	830	2490		
	S.E. / Gifted S.G.I.	2	485	970			2	415	830			2	420	840			2	420	840		
	Seminar / S.G.I. / Comp.	1	600	600					0					0					0		
	Computer Lab	1	875	875			1	1000	1000			1	850	850			1	850	850		
	Art Classroom	1	975	975			1	1000	1000			1	970	970			1	970	970		
	Music Classroom	1	975	975			1	1000	1000			1	800	800			1	800	800		
ANCILLARY / CORE AREAS	Media Center	1	2475	2475			1	2500	2500			1	1940	1940			1	1940	1940		
	Multi-Purpose Rm / Gym	1	4960	4960			1	4960	4960			1	8255	8255			1	8255	8255		
	Locker Room			0					0			2	280	560			2	280	560		
	Student Dining	1	3460	3460			1	3500	3500			1	4415	4415			1	4415	4415		
	Kitchen Areas	1	300	300			1	1100	1100			1	1065	1065			1	1065	1065		
	Administration / Guidance	1	1670	1670			1	1800	1800			1	1755	1755			1	1755	1755		
	Health Suite	1	685	685			1	800	800			1	735	735			1	735	735		
	Faculty Dining / Workroom	1	600	600			1	800	800			1	520	520			1	520	520		
	Faculty / I.P.C. / Office	1	175	175			1	175	175			1	155	155			1	155	155		
	DAO Offices			0					0			1	6270	6270	16		1	6270	6270	16	
District Capacity		572				528				528				528							
PDE Capacity (with DAO)		675				700				666				650							
Scheduled Area		45,185 SF				46,025 SF				51,720 SF				51,700 SF							
Total Architectural Area		63,800 SF				73,600 SF				73,793 SF				73,793 SF							
Exist. Architectural Area						6,600 SF								73,793 SF							
New Architectural Area						67,000 SF								0 SF							
Highest Proj Enrollment						701								633							

Dallas School District – Option 2

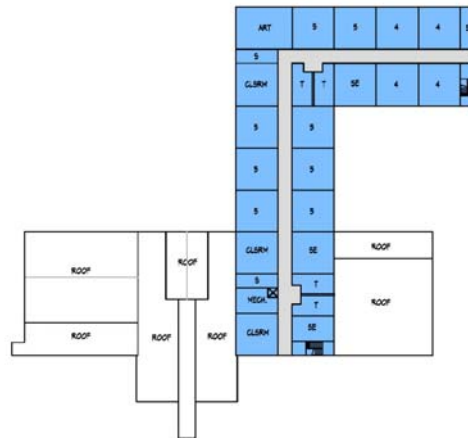


First Floor Plan

3-5 Dallas Elementary School

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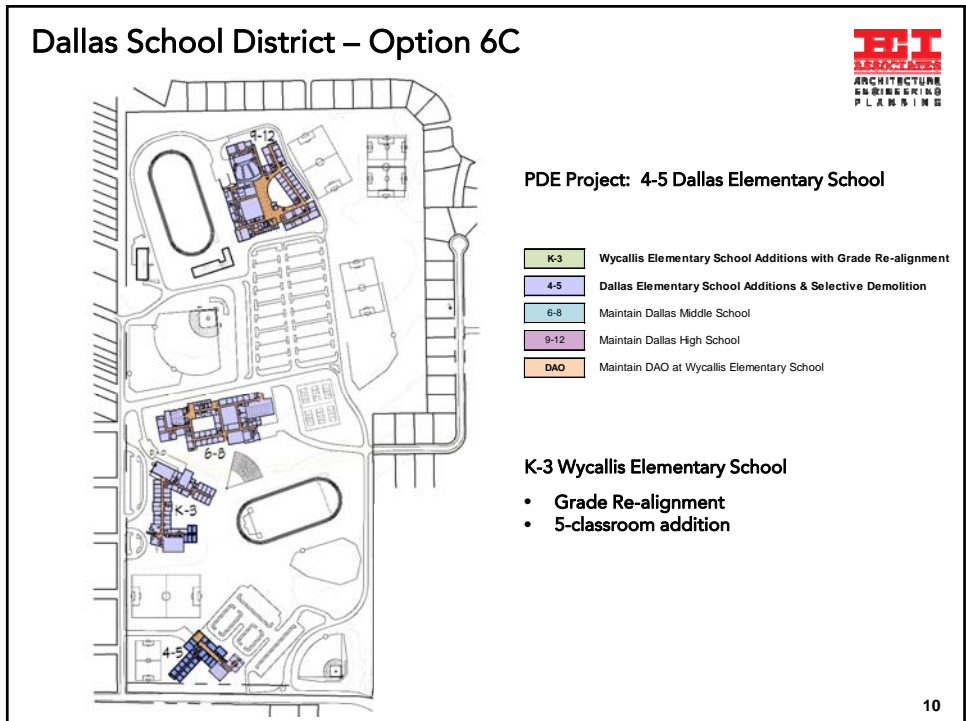
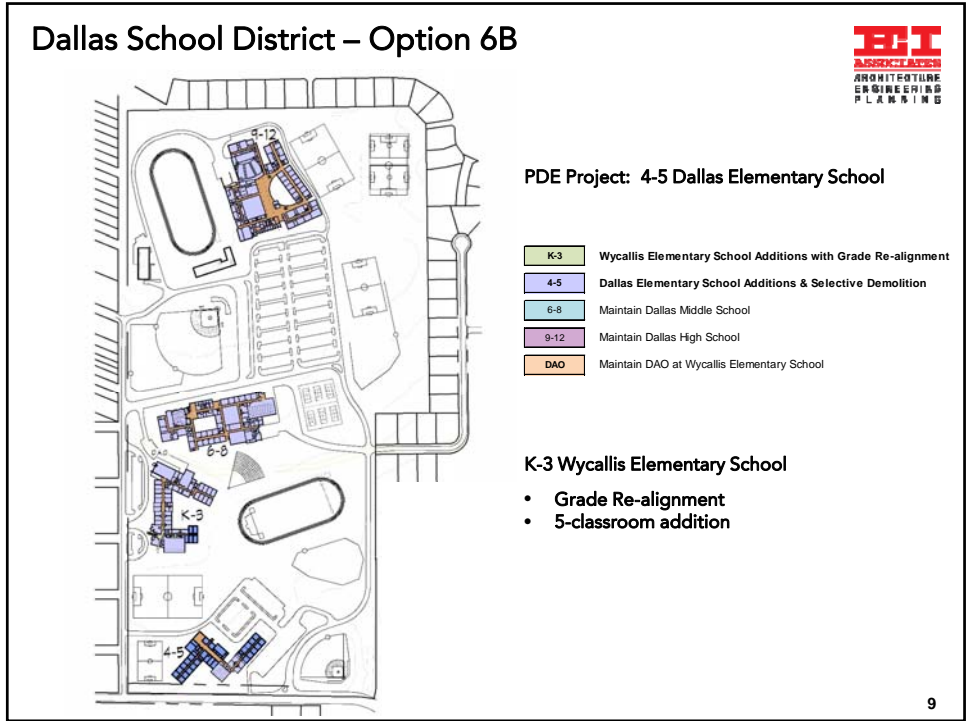
Dallas School District – Option 2



Second Floor Plan

3-5 Dallas Elementary School

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Dallas School District – Option 6B & 6C

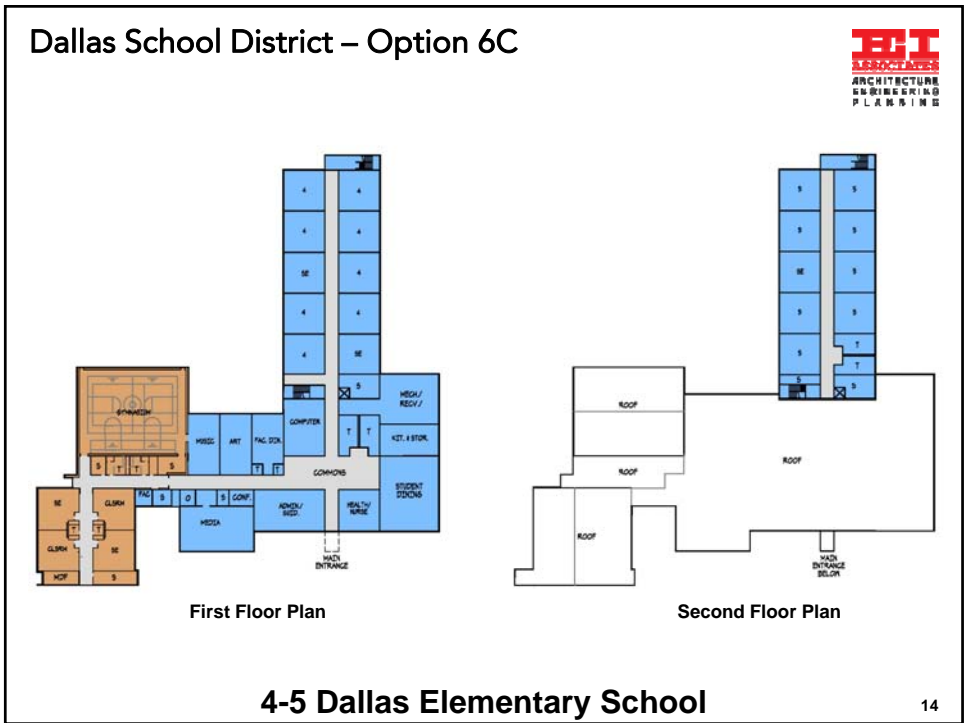
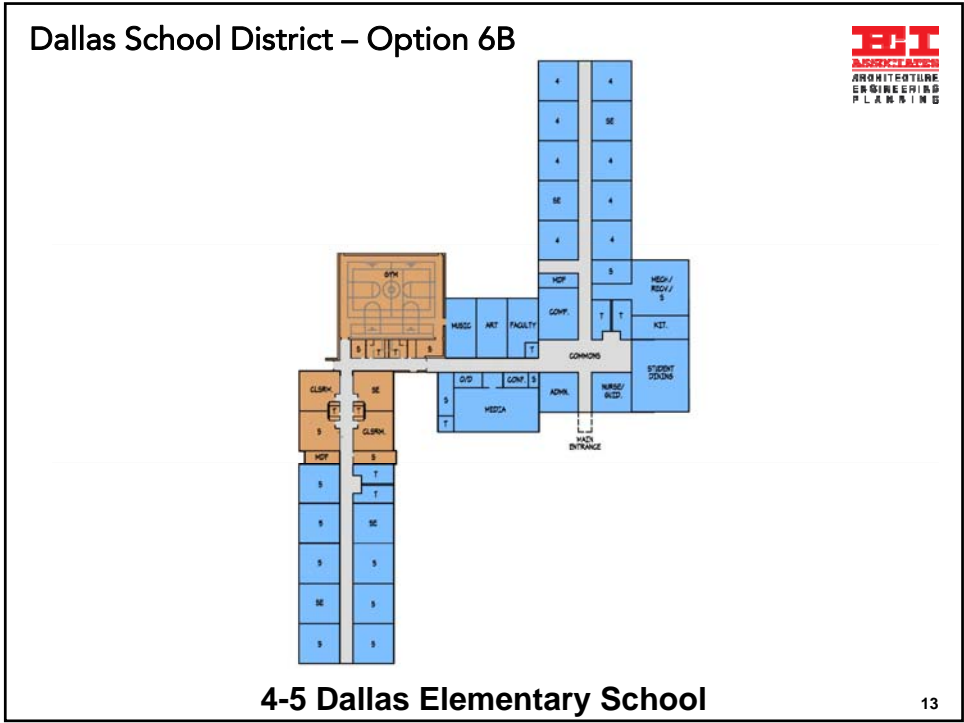


EDUCATIONAL SPACE	DALLAS ELEMENTARY SCHOOL				WYCALLIS ELEMENTARY SCHOOL										
	K-5 Existing Half-day K		4-5 Proposed Half-day K		K-5 Existing Half-day K		K-3 Proposed Half-day K								
	No.	Area	Total	Dist	PDE	No.	Area	Total	Dist	PDE	No.	Area	Total	Dist	PDE
CLASSROOM AREAS															
Kindergarten 1/2-day	2	830	1660	88	100	0	0	0	0	0	2	810	1620	88	100
First Grade	5	860	4300	110	125	0	0	0	0	0	4	840	3360	88	100
Second Grade	4	860	3440	88	100	0	0	0	0	0	4	840	3360	88	100
Third Grade	4	860	3440	88	100	0	0	0	0	0	4	840	3360	88	100
Fourth Grade	4	860	3440	88	100	8	830	6640	176	200	4	840	3360	88	100
Fifth Grade	5	860	4300	110	125	8	830	6640	176	200	4	840	3360	88	100
SUPPORT AREAS															
Support Clrm / Other Use	1	860	860	22	25	3	830	2490	66	75	2	840	1680	44	50
Pre-K Classroom	1	825	825			0					0				
Spec Educ Classroom	5	840	4200			3	830	2490			3	830	2490		
S.E. / Giftd S.G.I.	2	485	970			2	415	830			2	420	840		
Seminar / S.G.I. / Comp.	1	600	600			0					0				
Computer Lab	1	875	875			1	1000	1000			1	850	850		
Art Classroom	1	975	975			1	1000	1000			1	970	970		
Music Classroom	1	975	975			1	1000	1000			1	800	800		
ANCIILIARY / CORE AREAS															
Media Center	1	2475	2475			1	1600	1600			1	1940	1940		
Multi-Purpose Rm / Gym	1	4960	4960			1	4960	4960			1	8255	8255		
Locker Room		0	0			0	0	0			2	280	560		
Student Dining	1	3460	3460			1	2000	2000			1	4415	4415		
Kitchen Areas	1	300	300			1	1000	1000			1	1065	1065		
Administration / Guidance	1	1670	1670			1	1600	1600			1	1755	1755		
Health Suite	1	685	685			1	700	700			1	735	735		
Faculty Dining / Workroom	1	600	600			1	700	700			1	520	520		
DAO Offices	1	175	175			1	150	150			1	155	155		
											1	6270	6270	16	16
District Capacity															
					572					352					528
PDE Capacity (with DAO)					675					475					666 650
Scheduled Area					45,185 SF					34,800 SF					51,720 SF
Total Architectural Area					63,800 SF					55,000 SF					73,793 SF
Exist. Architectural Area										12,000 SF					73,793 SF
New Architectural Area										43,000 SF					6,800 SF
Highest Proj Enrollment										454					856

Dallas School District – Option 6B & 6C



K-3 Wycallis Elementary School



Option Cost Summary



	Max Elig. Reimb.	Constr. Cost for Additions	Renov. Study Cost	Additional Upgrades / Demolition	Total Constr. Cost	Total Project Cost	+ Annual State Share	+ Annual Local Share
OPTION 2		3-5		Dallas E.S. Additions - Maintain Gym				
3-5 Dallas	\$6,192,720	\$13,400,000	\$660,000	\$250,000	\$14,310,000	\$17,888,000	\$230,200	\$1,064,800
Total	\$6,192,720	\$13,400,000	\$660,000	\$250,000	\$14,310,000	\$17,888,000	\$230,200	\$1,064,800

	Max Elig. Reimb.	Constr. Cost for Additions	Renov. Study Cost	Additional Upgrades / Demolition	Total Constr. Cost	Total Project Cost	+ Annual State Share	+ Annual Local Share
OPTION 2 - New		3-5		Dallas E.S. New Construction				
3-5 Dallas	\$6,192,720	\$14,720,000	\$0	\$250,000	\$14,970,000	\$18,713,000	\$230,300	\$1,124,700
Total	\$6,192,720	\$14,720,000	\$0	\$250,000	\$14,970,000	\$18,713,000	\$230,300	\$1,124,700

	Max Elig. Reimb.	Constr. Cost for Additions	Renov. Study Cost	Additional Upgrades / Demolition	Total Constr. Cost	Total Project Cost	+ Annual State Share	+ Annual Local Share
OPTION 6B & 6C		K-3		Wycallis E.S. Addition with Grade Re-alignment				
		4-5		Dallas E.S. Additions - Maintain Gym & 4 Classrooms				
K-3 Wycallis	\$444,970	\$1,360,000	\$0	\$0	\$1,360,000	\$1,700,000	\$16,600	\$106,600
4-5 Dallas	\$4,483,800	\$8,600,000	\$1,200,000	\$250,000	\$10,050,000	\$12,563,000	\$166,700	\$742,700
Total	\$4,928,770	\$9,960,000	\$1,200,000	\$250,000	\$11,410,000	\$14,263,000	\$183,300	\$849,300

	Max Elig. Reimb.	Constr. Cost for Additions	Renov. Study Cost	Additional Upgrades / Demolition	Total Constr. Cost	Total Project Cost	+ Annual State Share	+ Annual Local Share
OPTION 6B & 6C - New		K-3		Wycallis E.S. Addition with Grade Re-alignment				
		4-5		Dallas E.S. New Construction				
K-3 Wycallis	\$444,970	\$1,360,000	\$0	\$0	\$1,360,000	\$1,700,000	\$16,600	\$106,600
4-5 Dallas	\$4,483,800	\$11,000,000	\$1,200,000	\$250,000	\$11,250,000	\$14,063,000	\$166,700	\$851,600
Total	\$4,928,770	\$12,360,000	\$1,200,000	\$250,000	\$12,610,000	\$15,763,000	\$183,300	\$958,200



Vision to Reality – The Next Steps
Dallas School District

- **Authorize an Option** **July 2016**
- **Begin Design Phases** **August 2016**
- **Bid Project** **Spring 2017**
- **Start Construction** **June 2017**
- **Complete Construction** **August 2018**