The Mothball Option

Introduction:

The Indiana Area School District and its Board of Directors have for the last five years been considering the closure of one or more elementary buildings and/or the subsequent grade reassignment to eac of the district's six operating school buildings. This investigation has been extensive and multifaceted. Up until the Spring of 2010 the closure of an elementary school building focused on the closure of/or the abandonment/disposal or re-designation use of an entire elementary building. It also focused on two buildin located within the Indiana Borough property.

This focus can be readily observed in the culminating report on the feasibility study recently completed by L. Robert Kimball and Associates. The purpose or goal for grade reassignment and the closure of elementary schools, though not specifically spelled out in detail, appears to be a reduction of operating expenses and the best use of capital project funds, i.e. which buildings to repair, which buildings to renovate, and which ones not to repair or renovate. One concept, mothballing unnecessary portions of existing buildings and the abandonment in place of some areas, was not considered so far during this investigative process. Conceptually, rather than closing an entire single building or buildings, portions of each elementary building would be closed off from general access and mothballed for future use,and those areas unsuitable or too expensive to renovate would be abandoned or demolished. This proposal or option will focus on closing portions of each elementary building and the subsequent, necessary grade reassignments.

The Goals and Objectives:

The goals and objectives of the Mothball Option are to:

1. Enhance the academic opportunities and strengthen the academic programs at the elementary and middle school levels.
2. Maintain flexibility in the district's infrastructure in order to adjust to unknown future changes.
3. To achieve the operating costs savings of closing down an entire elementary building by mothballing portions of all elementary buildings without closing an entire school.
4. Cut the operating expenses of the district.
5. Limit the dollars spent on renovations to only what is necessary in the short term.
6. Make additional upgrades and renovations as may be needed when the overall economic situation stabilizes.

Current Situation:

The district contains four elementary school buildings. Two are located in White Township, East Pike (EP) and Ben Franklin (BF); and two are located in Indiana Borough, Eisenhower (IKE) and Horace Mann (HM). Most, if not all students at EP and BF, are bused to those buildings. This is due in part to the type of traffic patterns around EP and BF and a general lack of sidewalks from the surrounding housing areas to EP and BF.

HM and IKE are located within R-1 or R-2 sections of the borough and are completely accessible by sidewalks and are within walking distance to the schools from a number of housing areas. However, not all borough students that could take advantage of walking to a physically located neighborhood school are able to do so. A number of borough resident students (80 K-6

or 60 K-4) are bused to EP, even though some of them are within six blocks walking distance to HM, including five blocks of the 5th Street "Safe Routes to Schools" corridors. (Note: At least one elementary bus stop is located at the corner of N. 6th Street and Chestnut Street, one block from the junior high school.) Also, it should be noted that some resident students of White Township are bused to both borough schools, HM and IKE. All of the 80 borough students that attend EP are bused. The capacity of one bus is 50 students. The operating cost of each bus is $36,000 per annum.

There is an average of 56 students per grade level who are residents of Indiana Borough, and approximately 152 students per grade level who are residents of the other three municipalities, for a total average of 208 elementary students per grade. Both the junior high and senior high school buildings, according to the feasibility study, are operating at 55-56% capacity respectively. This is based on the 2009 data used in the study. By 2012 it falls to less than 50% for each building.

Perimeters:

The Indiana Area School Board has defined the following perimeters to help define the process. First, it is the goal of the board to keep the number of students per classroom at 20 students or less for the primary elementary grades. Second, it recognizes the value of small neighborhood school communities and the buildings that house them. Third, the IASD is reluctant to cut programs or courses and would only consider these cuts as a last resort. Fourth, the IASD has significantly in the past, and must continue in the future, reduced staff during this period of declining enrollment in an attempt to minimize uncontained growth in expenses. Fifth, there appears to be a consensus of the board members that it will in all probability be necessary to move both the 6th and 9th grades up to the junior high and senior high buildings respectively.

It should be emphatically noted that the actual formal decision to move these two grades has not been made and will not be made until August 9, 2010, at the earliest.

The Mothball Plan:

In short, the mothball plan would simply close, mothball or otherwise isolate a portion of one or more elementary buildings in order to generate the necessary cost savings, rather than the abandonment of one or more schools. One assumption that must be made for this option to work is that during the process of discernment as to which rooms to be operated and which ones to be mothballed, it will be necessary to repurpose the given uses of some rooms.

Areas of the buildings to be mothballed would be subject to but not limited to the following preparations:

1. All water would be drained from the affected areas.
2. No public or student access.
3. Individual rooms mothballed could be re-designated for storage or other custodial use.
4. Heat in the mothballed areas reduced to lower levels to save energy costs.
5. Ventilation-air exchanges reduced to minimum in order to save energy costs.
6. HVAC and plumbing modified as needed to isolate and control mothballed areas

Given the drastically under-utilized secondary buildings, approximately at 50% capacity, the room necessary to close off/mothball large portions of the elementary schools only becomes possible by moving the 9th grade to the senior high and the 5th and 6th grades to the junior high. According to Kimball, the authors of the feasibility study, under such a scenario both the junior high and the senior high would be well below each of the buildings capacity at 70% and 61% respectively in the year 2017-2018.

The movement of the 5th and 6th grades to the junior high school would move approximately 416 students out of the four elementary schools or the approximate current enrollment of the East Pike Elementary School. A very vocal group of community members have come to the board meetings and spoken out against closing any of the borough schools. Their opposition to closing any given building appears to be directed towards preserving the intimacy of maintaining a school building within the associated neighborhoods. This is especially true in regards to protecting the ability of the students to walk to school.

The second major change would then be to restrict the attendance to the borough schools (IKE and HM) to borough residents, and the remaining elementary schools (BF and EP) to the resident students of the other three municipalities. However, should a school choice program be implemented by the district, any resident student from any area of the district could choose to attend any of the elementary schools at their parents own transportation expense.

The third major change, and this is where a large portion of the cost savings would occur, would be to reduce the number of elementary administrative personal and some portion of faculty and staff. In short, IKE and HM would share one administrative team. Although the sharing of such a team may be somewhat problematic, given the relatively small total numbers of students shared between IKE and HM, as well as the relatively small number of classrooms involved, it is reasonable to expect the issues of sharing an administration to be minimal.

During the preliminary look at whether any of this was physically possible, it was assumed that given the upper two grade levels (5-6) were removed from each elementary buildings, the size of the footprint of some of the special purpose classrooms could be reduced, thus some classrooms may be repurposed into a special use room. Although the net effect on the band program would be to move it to the junior high building, such a move would change the

needs and requirements of the elementary music/band rooms. Considering the books from the 5th and 6th grade classes would no longer be required to be maintained at the elementary buildings, as there may be a question of age appropriateness, the libraries may also have a smaller footprint. This is not to suggest that the library materials for any given grade level, K-4, would be removed, reduced or otherwise eliminated, but rather the grade appropriate materials would simply move with the students, thus creating additional space.

The Elementary Schools Located in the Indiana Borough:

Given the following concerning HM and IKE:

1. 56 average borough resident students per grade level.
2. Five grade levels potentially (K-4).
3. 280 total borough students (K-4).
4. Approximately 140 students in HM and IKE each.
5. 20 students/classroom max—143 divided by 20 = 7 rooms.
    a. 7-8 classrooms/building @ HM and IKE.

Horace Mann Elementary School Reconfiguration:

The Horace Mann reconfiguration is the simplest as the entire uppermost floor is mothballed. A total of 11 class and support rooms would be involved or 13,000 feet. That would leave 16 class and support rooms on two floors or a total of 33,000 feet. Unfortunately it would require the use of the lower or ground level due to the location of the boiler room and Multi-Purpose room located on that level. This would represent 28% reduction in surface area. **Please see attached annotated floor plan of HM.*

The majority of class room sizes in HM are slightly over 900 square feet per room. They vary for the most part from 900 to 950 feet squared. Although the state recommends a minimum classroom size of 1000, they do not have a state standard for classroom size, and given the federal standard of 35 square feet per student, the classrooms at HM are more than large enough to accommodate a class size of 20 students, which would require approximately 700 feet squared.

Renovations:

Although the feasibility study showed a number of recommended changes to upgrade HM which speak directly to maintaining a school environment that is Warm, Safe and Dry (WSD), two areas would require immediate attention if this building is to continue to be operated in any capacity. The first is the replacement of the boilers or furnaces ($300,000). The second would be an upgrade in the electrical service switchboard and distribution panels ($210,000). Two other areas would in reality fall under the category of maintenance. These would include interior wall refurbishment and painting ($24,000) and carpet replacement ($110,000). An additional $20,000 was allocated to implement the Mothball Option, the separation of the HVAC systems for the second floor. The final expenditure that is a concern is whether the exterior doors are adequate for security purposes ($20,000). The total WSD capital expenditures would be $680,000-700,000. By far, the majority of the capital expenditures, $644,000, would be required regardless of which option is selected, unless it was to be closed and abandoned.

Should HM be retained for the long term, an additional $1.7 million to $3.5 million worth of upgrades may be necessary, including the installation of an elevator. **Please see the chart in the appendix.*

Dwight David Eisenhower Elementary School Reconfiguration.

In its most basic form the reconfiguration of IKE would preserve the use of the entire main wing of classrooms consisting of classrooms 1-12, as well as the administrative portion of the smaller wing. A total of twelve (12) class and support rooms would be either mothballed or totally abandoned, including the four (4) outside trailers. The four (4) outside trailers obviously would be abandoned and removed from the site. The abandonment and disposal of the four (4) outside classrooms at IKE is a very large step forward for the district. The balance of the space would be mothballed for future use. The total floor space abandoned or mothballed would be approximately 11,700 square feet and would reduce the total floor space of the building to 27,000, or about a 30% reduction in floor plan area.

The size of the majority of classrooms in IKE appears to be 860 feet squared, with a few classrooms exceeding 1,100 square feet. Again, given the federal standards, the size of the classrooms, 35 square feet per student, and their expected classroom populations of 20 students per room, the remaining classrooms at IKE are more than adequately sized.

***Renovations*:**

The renovations of IKE to maintain WSD would be minimal and consist mostly of maintenance and repairs. These would include interior work on the walls ($70,000), floor ($70,000), and ceilings ($20,000), as well as plumbing ($25,000). Again the exterior doors should be reviewed and/or replaced in order to enhance security measures ($15,000). Up to an additional $50,000 may be needed to demolish and/or remove the four (4) trailers, repurpose several classrooms and mothball the south wing. The total WSD would be $250,000.

Like BF, should IKE be retained under any given option for the long term, future renovations would certainly be warranted. These include options for spending an additional 1-4

million dollars ranging from energy efficiency enhancements and the remodeling of the administrative areas, including a very small addition between the current administrative suite and the ESL room, up to a major facelift and full-blown renovation. **Please see the chart in the appendix*.

The Elementary Schools Located in White Township:

Given the following concerning BF and EP:

1. 152 average resident students per elementary grade level from Shelocta Borough, Armstrong Township and White Township.
2. 5 grade levels (K-4)
3. 760 total students from all non-Indiana Borough municipalities.
4. Allocating 300-320 students to EP; and 440-460 to BF.
5. A maximum of 20 students per classroom
   a. 16 classrooms at EP
   b. 23 classrooms at BF
6. Overall growth in the district is on the west side of town.

Benjamin Franklin Elementary School Reconfiguration:

The BF reconfiguration would preserve the use of a majority of the building. It would mothball four (4) classrooms of the east wing and abandon the four (4) classrooms in place located in the basement, or a total of approximately 7,000 square feet of floor space. The four (4) classrooms in the basement could be repurposed for storage or some other non-critical use.

Any renovation work to these rooms would be restricted to WSD only. This would result in a useable area for instructional purposes of 48,000 square feet.

The class room size for BF appears to be slightly in excess of 700 square feet, ranging from 700 to 725 square feet according to the feasibility study. Although these rooms have been described as inadequately sized by current new construction recommendations, they are adequately sized for maximum class sizes of 20 students per classroom, i.e. 20 students per room times 35 square feet per student is 700 square feet total per room. It is important to note that by maintaining the current room sizes at BF, it physically limits the classroom populations to 20 students. If maintaining classroom populations of 20 or less for the primary grades is truly our goal, what purpose would it serve to spend the money to increase the sizes of those rooms to 1,000 so that future boards and administrations could assign 30 students per room?

Renovations:

Again, the majority of renovations needed at BF in order to maintain WSD will be needed regardless of the option selected. These renovations also include a number of repair and maintenance items, including exterior work, the replacement of the roof covering ($440,000), and the review and possible replacement of the exterior doors, in order to maintain security of the building ($35,000). The interior work would again include repairs and refurbishment or replacement of wall ($100,000), floor ($60,000) and ceiling ($166,000) coverings. In addition, the interior doors will need to be replaced at a cost of approximately $70,000. Mothballing and the refurbishment of some of the classrooms would $20,000; and finally, $25,000 for minor plumbing upgrades. This is a total of $817,000.

Like both of the borough schools, the long-term viability of this school would require spending an additional $1-5 million that would include such items as upgrades in HVAC and

electrical and electrical lighting systems in an attempt to improve energy efficiency. **Please see chart in appendix.*

East Pike Elementary School Reconfiguration:

The reconfiguration of East Pike would involve mothballing eight (8) classrooms (11,000 square feet) in the west wing and the abandonment of the free-standing classroom (1265 square feet). This represents a total of about 13,265 square feet, either mothballed or abandoned, leaving a net instructional use space of 54,000.

The classroom size for the classrooms in this building appears to be very close to 1,000 square feet per room. The current classroom size at EP is more than adequate.

Renovations:

Other than the costs associated with the actual mothballing and abandonment of the free-standing classroom ($25,000), no renovations are really required at this time as EP recently underwent a major face lift. However, given the location of the current elementary school administrative offices at the back of the building, serious consideration needs to be given to constructing a small 1,200 square foot administrative addition onto the front of the building, south of the band room and west of the cafeteria, at a cost of about $200,000. This would then necessitate the renovation of approximately 2,000 square feet of the then abandoned school administrative area to repurpose that space for classroom or special purpose instructional use at a cost of an additional $220,000. The purpose of moving the school administrative office would be to place the administrators at the front entrance of the building, thus significantly enhancing access and security.

Secondary Considerations:

Although the major portion of this plan focuses on the reconfiguration of the elementary schools within the district, it would not be complete without considering whether the two secondary schools had the capacity to hold the movement of the 5th and 6th grades and the 9th grade up to the next respective buildings. A review of the chart from the Kimball feasibility plan, located on page 5.5, shows that in school year 2012-13 the capacity of the four elementary schools, without any grade realignment (K-6; 7-9; 10-12), will be at 80%, while both secondary buildings will be below 50% capacity.

All four elementary buildings, operating under a K-4, 5-8, and 9-12 reconfiguration, show capacities at 58% elementary and 64-65% secondary. Five years down the road Kimball predicted similar numbers at 63% elementary, 70 % junior high, and 61% senior high.

Junior High School:

A simple classroom count on the floor plans of each of the secondary buildings confirms Kimball's conclusions. The junior high currently contains 52 regular classrooms and 13 additional special function rooms. The special function rooms include such things as band, choir and technology.

Given that under the Mothball Proposal 5th and 6th grades would be moved in to the junior high, it is reasonable to continue with maintaining classroom sizes, especially at those two grade levels, at 20 students per room. With a total of 65 classrooms of varying uses and given a limitation of 20 students per classroom, this gives us a theoretical maximum capacity of 1,300 students in the junior high school. The Kimball study shows totals for the next five years for this building ranging from 780 to 840 students for all 4 grade levels (5-8).

Renovations:

Given the comprehensive major facelift and upgrades to the junior high school, no renovations, changes or upgrades are required. Also, given the substantial amount of excess capacity noted above, no additional classroom or support room space is needed at this time.

Senior High School:

The senior high school shows a very similar pattern. It contains a total of 53 regular classrooms and 17 special purpose rooms for a total of 70 classrooms. Although a very good argument could be made that at the high school level class size limitations of 20 students per room is not necessary, for the purposes of this proposal and to maintain consistency the limitation of 20 students per classroom will be used in the high school analysis. Given that, the theoretical capacity of the building would be 1,400 students. Again the Kimball study shows very similar numbers under the K-4, 5-8, 9-12 reconfiguration for the high school's population over the next 5 years – 800 to 840 students.

With these differences of 500-600 students between the expected populations and the theoretical maximum capacities, there is clearly sufficient room in the secondary schools to move the 9th grade up to the senior high school and the 5th and 6th grades up to the junior high school.

Renovations:

The much discussed roof covering replacement at the senior high school is the predominant WSD measure that must be addressed regardless of the option or grade reconfiguration selected ($1,500,000). In addition, consideration should be again given to the security of the building as it relates to the outside entry doors, possibly $90,000. Again the

fittings upgrade ($45,000) and the work done on the walls ($25,000) and ceilings ($70,000) would be limited to necessary repairs and refurbishments. An additional $150,000 would be needed to upgrade the electrical system. The total for WSD work would be approximately $1.9-2.0 million. Although there may be some advantage and/or energy savings in further upgrading of the fittings and the electrical systems, the totals for all renovations at the senior high school would be something close to $3,000,000.

Academic Considerations:

During the initial discussions concerning the reassignment of grades to different buildings, consideration was asked for the academic advantages for each option. Although some information was presented concerning the specific academic advantages, the conclusion from the administration appears to be that they have the necessary skills and expertise to make any configuration work and do so successfully. Again, throughout this process of discernment, the focus was on the closure of one or more complete buildings in their entirety. The Mothball Option was not a part of those discussions or considerations. This section of the proposal will attempt to point out the academic advantages of this option.

However, given that there is a strong likelihood of moving the 9th grade to the senior high school, regardless of the option selected those advantages will not be discussed here as they would apply equally across the spectrum of options. Suffice to say, there is sufficient room at the senior high school building to house the entire 9th grade.

When considering the movement of the 5th and 6th grades to the junior high school building, five advantages can be identified.

First, with the 9th grade moved up to the senior high school, moving the 5th and 6th grades to the junior high building provides the best opportunity for the district to adopt a truly middle school philosophy of operating the junior high school building. Our current junior high configuration uses something similar to a middle school in the 7th and 8th grades. The greatest advantage in creating a middle school program is that it changes the focus from the program to the student. It is very student driven.

Second, the movement of the 5th and 6th grades to the junior high school building will significantly either increase the consistency of the delivery of our upper elementary program or ease the delivery of a consistent program.

Third, it offers the best opportunity to efficiently implement a set of more differentiated instructions to these upper elementary grades that they do not have in the current configuration. To be more specific, it would more readily allow teachers who specialize in one of the key and primary subject areas of Math, Reading, and English to teach a larger number of students. Teachers with both elementary and secondary certifications could be used in teaching a portion of these courses at either level. Especially in the 5th grade classes it may be more effective to move the teacher to the classroom rather than move the students. This would have the additional advantage of minimizing the contact of the 5th grade students with upper classmen. This type of occasional social contact by the 7th and 8th graders with the 5th graders appears to be the biggest impediment or opposition for moving them to the junior high.

Fourth, it would allow the students in both the 5th and 6th grades who occupy the two ends of the academic proficiency spectrum to be better grouped with like students for additional help or acceleration.

Fifth, the elementary band program struggles from time to time in reaching the critical mass of students to actually form a band. Given that the band program effectively starts at the 5th grade level, it would drastically enhance the band opportunities as there would always be the critical mass of students in grades 5th and 6th to form one or more bands. In addition, it would allow more readily the formation of one or more bands, either within a particular grade level or between the two grade levels, 5th and 6th , to better accommodate the music proficiency of a student at any given point time.

Major Draw Backs – in General:

Although this option has yet to be debated or discussed in detail, during recent discussions by the board there appears to be some resistance by some board members, as well as members of the general public, in moving the 5th grade up to the junior high school building along with the 6th, 7th and 8th graders. The reluctance appears to be centered more around the social aspects of contact, either on a sustained basis or even an occasional interaction between the 5th graders and the rest of the upper classmen, especially the 7th and 8th graders, and the negative behavior attributes that may be transferred to the 5th graders by the older students. While this is certainly something that needs to be addressed and resolved, there appears to be sufficient space in the junior high school building to either isolate the 5th graders completely or limit their contacts during the school day to 6th graders. It would also be necessary for the junior high school staff and administration to create schedules that would limit occasional exposure in the common use areas like the gym, cafeteria and/or the band rooms. The entire 3rd floor of the junior high school contains a total of 21 classrooms. Given that all of the 5th graders will be present in a single building and given an average class size of 208 students for the foreseeable

future, not only could the entire 5th grade class be housed on the third floor in the first 10-11 rooms, but it would be possible to house the majority of the entire 6th grade class on this floor as well.

Conclusions and Overall advantages to the Mothball Option:

While any of the scenarios that move one or more grades up one level may to a greater or lesser degree implement all or some portions of the Mothball Option, the key to making it work to its maximum efficiency is to create enough space in the elementary buildings to be able to reduce the populations in at least two of those buildings that at a minimum at least one set of administrators, along with an associated number of staff and faculty, can be eliminated.

On the surface it appears that only by moving the 5th grade along with the 6th grade to the junior high building will there be sufficient space to gain the necessary savings. The net quantity of classrooms either abandoned or mothballed under this plan, including support rooms, is 43 with the resulting square footage mothballed or abandoned of 44,500 square feet. This compares favorably with the square footage of either HM or IKE. Although the resultant utility savings for mothballing and abandonment would not be expected to reach the same levels of shutting a building down in its entirety, some reduction in utility costs would be expected. This would be further offset by the possible reduction of the bus that currently hauls the borough students out of the borough to the township schools. (Note: Given the interrelationship with the secondary bus schedules, further evaluation would be required to confirm the actual impact on expenditures.) The major savings would be the nearly three quarters of a million dollars as outlined by Mr. Kirsch when he did the calculations concerning the savings in employees when an entire building is shut down.

The Mothball Option preserves the small intimate neighborhood setting that many parents of this district have come forward and identified as desirable. In doing so, it also preserves the ability for the maximum number of students to walk to their respective buildings. This would also include the majority of 5th and 6th grade resident students of the borough as the junior high school building is not only located within the borough but also has good access by sidewalks.

There is a significant question as to the disposal of one or more of the buildings in the borough and the impacts that it might have on the local neighborhood, not to mention the expected resale value of the building given the zoning restrictions of an R-1 area. The Mothball Option effectively eliminates this concern for the near term as it would continue to operate all four buildings in some capacity.

It also provides the maximum amount of flexibility for meeting the changing demands of the future as many of the classrooms could be again placed back on line in a relatively short period of time and at a minimal expense. With the excess capacity mothballed at the elementary schools, rooms in each of the buildings or concentrated in one building could be opened or re-closed as needed to handle fluctuating enrollment populations. Should this area be again blessed with a strong growing economy, major influxes of students could be readily absorbed.

On the contrary, should the population of the district and the associated student populations continue to falter and decline, future boards would have the options to permanently close one of the elementary schools at that time. In short, it buys the district enough time to allow both the local economic and population situations to stabilize.

The other advantage to the Mothball Option is that it allows a minimal capital expenditure in capital funds of around $4 million dollars on all of the buildings to meet their

immediate needs. Given the uncertain economic conditions, it would be an advantage to only do what is absolutely necessary in the short term. This also has the additional advantage of better selecting where the capital dollars need to be spent to see if the trend in reducing populations will continue or hopefully reverse itself. It does so while at the same time reducing significantly by as much as 3 mills the tax burden on the taxpayers.

In summation, the Mothball Option:

1. It reduces the expenditures of the district's operating budget by the equivalent of closing one school entirely.
2. It maintains all four elementary buildings in an operating condition during this period.
3. It avoids the potential neighborhood deterioration which results from the abandoning of a building.
4. It eliminates the thorny problem of disposing of the building.
5. It enhances the academic program in more ways than the other options currently do.
6. It maximizes the flexibility of the district to respond to future changes, especially fluctuations in student population's numbers.
7. It minimizes expenditures and taxpayer burden when responding to changing student populations.
8. It maximizes the student populations in the secondary schools given the current enrollment numbers. At the same time it still contains sufficient excess capacity to absorb another 200 students in each building without exceeding the capacity of the building.
9. It maximizes the use of the instructional space at the elementary level that is actually operated.

10. It allows sufficient time for the economic and populations to stabilize without making irreversible choices.

EAST PIKE

	Bare Bones	NRG	Major	All New
Misc. Repairs (Screens) (Weatherstripping) (Handrails) (Furnance)	$5,000	$30,000	$30,000	$30,000
Floor Tile	-0-	-0-	25,000	25,000
HVAC Controls	-0-	-0-	350,000	350,000
Electrical	-0-	-0-	100,000	100,000
Electrical Recepticals	-0-	-0-	50,000	50,000
Electrical Protection	-0-	-0-	-0-	50,000
New Administration	-0-	200,000	200,000	200,000
Room Renovation	-0-	200,000	200,000	200,000
Mothball	20,000	20,000	20,000	20,000
	$ 25,000	$ 450,000	$ 975,000	$ 1,025,000

HORACE MANN

	Bare Bones	Additional NRG or Other	Major Facelift	Everything New
HVAC	$300,000	$800,000	$800,000	$800,000
Electrical service	210,000	450,000	450,000	510,000
Exterior				
(Doors)	20,000	20,000	20,000	20,000
(Windows)	-0-	-0-	-0-	300,000
(Wallwork)	-0-	-0-	212,000	212,000
Interior				
(Walls)	24,000	50,000	125,000	125,000
(Floor)	110,000	110,000	270,000	270,000
(Ceiling)	-0-	-0-	230,000	230,000
Plumbing/ Fixtures	-0-	190,000	400,000	400,000
Sprinkler	-0-	-0-	60,000	120,000
Mothball	20,000	20,000	20,000	20,000
	$ 684,000	$ 1,720,000	$ 2,587,000	$ 3,007,000
				3-3.4 million

EISENHOWER

	Bare Bones	Additional NRG or Other	Major Facelift	Everything New
HVAC	-0-	$400,000	$650,000	$650,000
Plumbing	25,000	25,000	50,000	350,000
Sprinkler	-0-	150,000	150,000	150,000
Electrical	-0-	200,000	340,000	450,000
Shell				
(XT Doors)	15,000	15,000	15,000	40,000
(XT Windows)	-0-	-0-	80,000	125,000
(XT Walls)	-0-	-0-	150,000	300,000
(Roof)	-0-	-0-	210,000	210,000
Interior				
(Walls)	70,000	70,000	110,000	110,000
(Floor)	70,000	70,000	140,000	200,000
(Ceiling)	20,000	120,000	175,000	200,000
(Doors)	-0-	-0-	40,000	40,000
New Admin.	-0-	-0-	380,000	380,000
Mothball	50,000	20,000	20,000	20,000
	$ 220,000	$ 1,070,000	$ 2,510,000	$ 3,225,000
				3.5-4 million

BEN FRANKLIN

	Bare Bones	Additional NRG or Other	Major Facelift	Everything New
HVAC	-0-	$ 500,000	$ 850,000	$ 850,000
Plumbing	25,000	25,000	380,000	575,000
Sprinkler	-0-	-0-	260,000	260,000
Electrical	-0-	360,000	560,000	560,000
Exterior				
(Doors)	35,000	35,000	35,000	35,000
(Windows)	-0-	-0-	260,000	260,000
(Walls)	-0-	-0-	160,000	600,000
(Roof)	440,000	440,000	440,000	440,000
Interior				
(Walls)	100,000	100,000	230,000	230,000
(Floor)	60,000	100,000	150,000	390,000
(Ceiling)	166,000	200,000	360,000	360,000
(Doors)	70,000	95,000	95,000	95,000
Mothball	20,000	20,000	20,000	20,000
	$ 817,000	$ 1,875,000	$ 3,800,000	$ 4,675,000
				4.6-6+ million

SENIOR HIGH

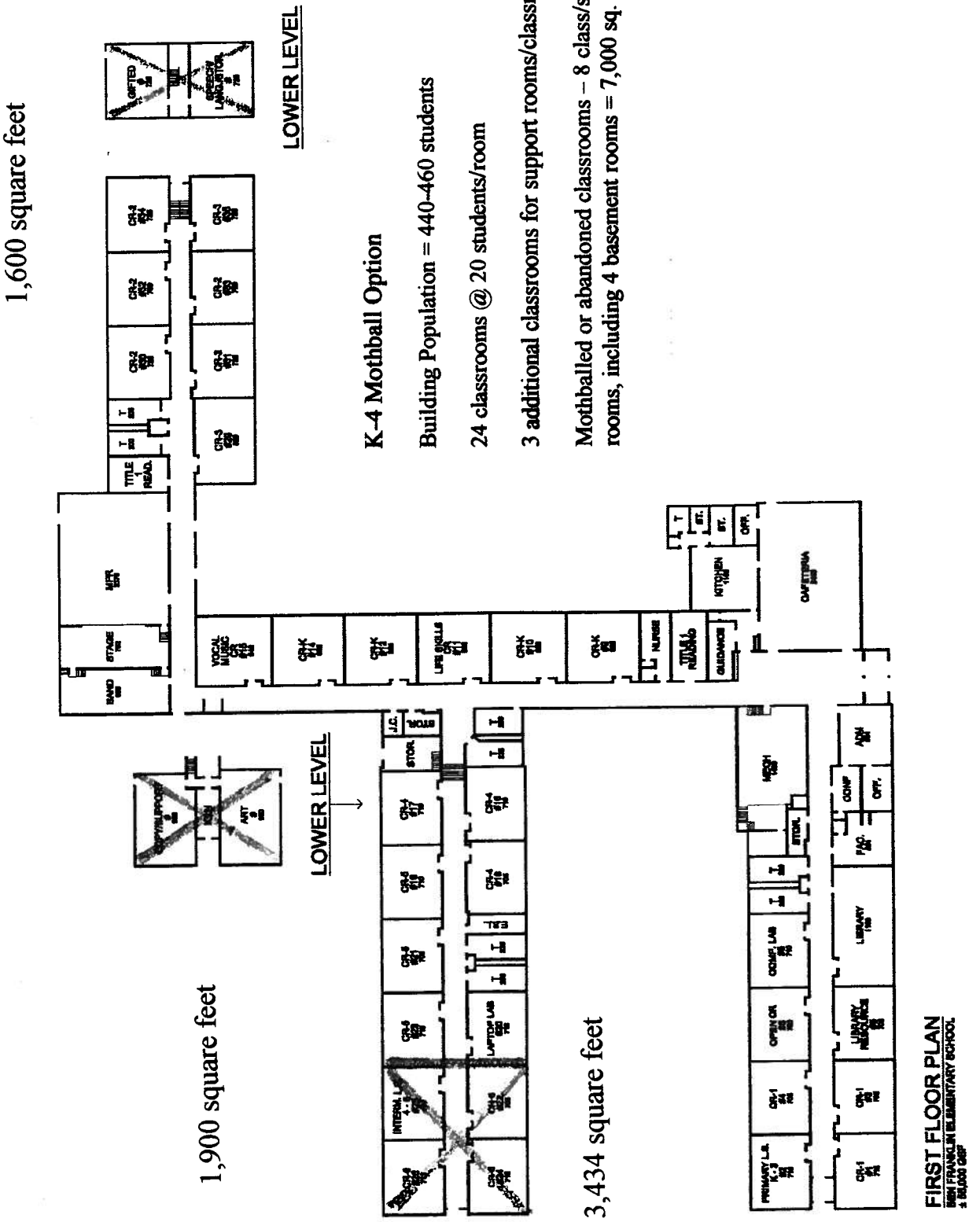
	Bare Bones	Additional NRG or Other	Major Facelift	Everything New
HVAC	-0-	-0-	$ 900,000	$ 4,000,000
Plumbing	-0-	-0-	950,000	1,500,000
Electrical	150,000	370,000	450,000	700,000
Exterial				
(Doors)	90,000	90,000	90,000	90,000
(Windows)	6,000	6,000	6,000	1,600,000
(Walls)	-0-	-0-	-0-	2,200,000
(Roof)	1,500,000	1,475,000	1,475,000	1,475,000
Interior				
(Walls)	25,000	25,000	25,000	615,000
(Floor)	-0-	-0-	180,000	1,353,000
(Ceiling)	70,000	70,000	70,000	1,316,000
(Doors)	-0-	-0-	100,000	260,000
(Fittings)	45,000	745,000	1,000,000	1,160,000
Mothball	25,000	25,000	25,000	25,000
	$ 1,925,000	$ 2,800,000	$ 5,300,000	$ 16,300,000

MOTHBALL SUMMARY

	H/M	IKE	EP	BF	District
Bldg. Population	140-160	140-160	300-320	440-460	1020-1100
Classrooms Needed	8	8	16	24	56
Sq. Ft. Instructional Use	33,000	27,000	54.000	48,000	162,000
Classrooms Mothballed or Abandoned	9	9	9	8	35
Support Rooms	2	3	3		8
Total Square Feet Mothballed or Abandoned	13,000	12,000	12,500	7,000	44,500

RENOVATION SUMMARY

	Bare Bones	Additional NRG or Other	Major Facelift	Everything New
IKE	$ 220,000	$ 1,100,000	$ 2,500,000	$ 3,330,000
HM	685,000	1,720,000	2,600,000	3,000,000
BP	1,000,000	1,880,000	3,800,000	4,500,000-6,000,000
EP	25,000	450,000	975,000	1,025,000
Elementary Total:	$ 1,930,000	$ 5,150,000	$ 9,875,000	$ 11,855,000-13,355,000
Junior High	0	$ 60,000	$ 140,000	$ 140,000
Senior High	1,900,000	2,800,000	5,300,000	16,300,000
Secondary Total:	$ 1,900,000	$ 2,860,000	$ 5,440,000	$ 16,440,000
TOTAL:	**$ 3,830,000**	**$ 8,010,000**	**$ 15,315,000**	**$ 28-30,000,000**


1,600 square feet
LOWER LEVEL
K-4 Mothball Option
Building Population = 440-460 students
24 classrooms @ 20 students/room
3 additional classrooms for support rooms/classrooms
Mothballed or abandoned classrooms – 8 class/support rooms, including 4 basement rooms = 7,000 sq. ft.
LOWER LEVEL
1,900 square feet
3,434 square feet
FIRST FLOOR PLAN

K-4 Mothball Option

12 classrooms and support rooms

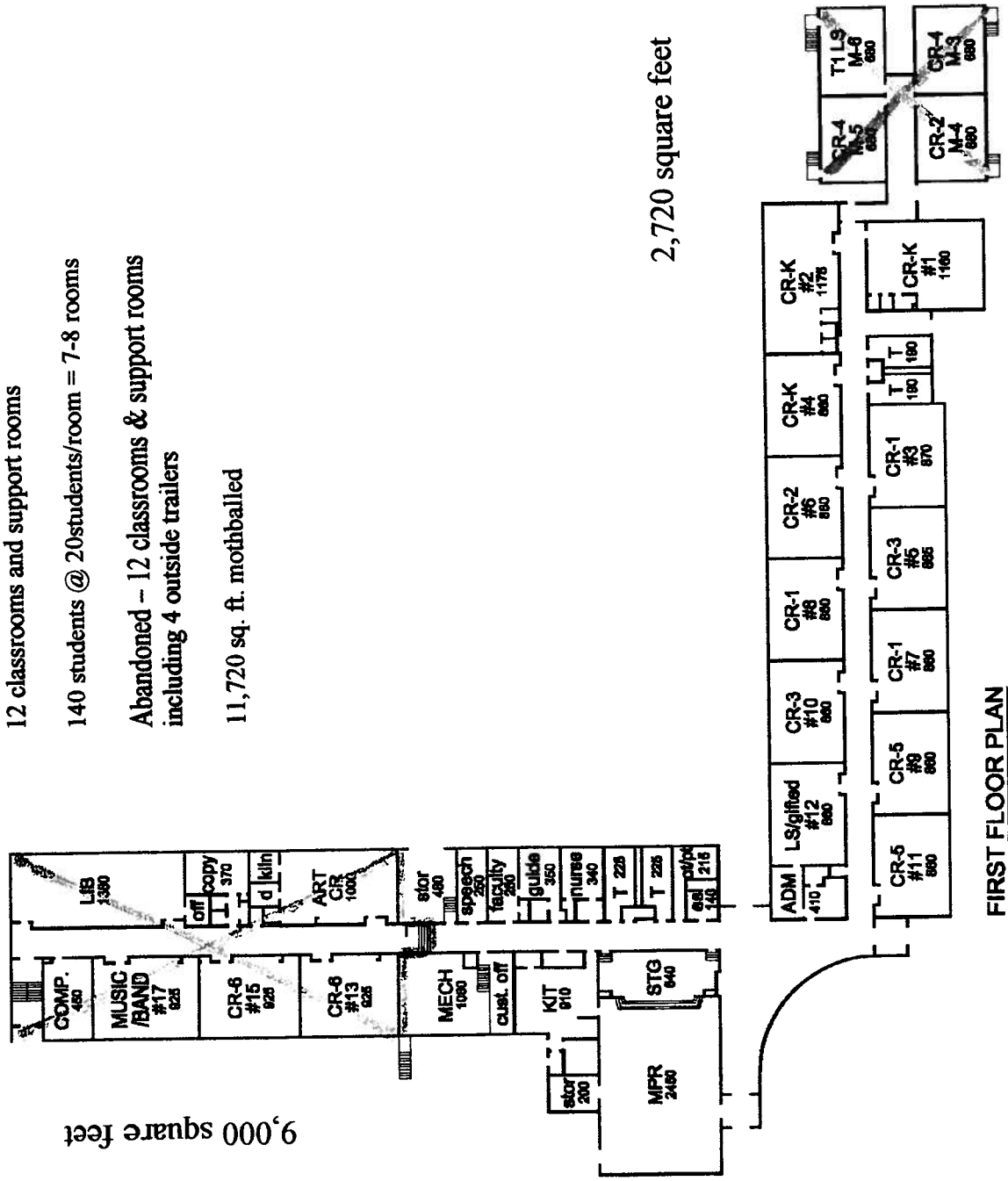
140 students @ 20students/room = 7-8 rooms

Abandoned – 12 classrooms & support rooms including 4 outside trailers

11,720 sq. ft. mothballed

2,720 square feet

9,000 square feet



K-4 Mothball Option

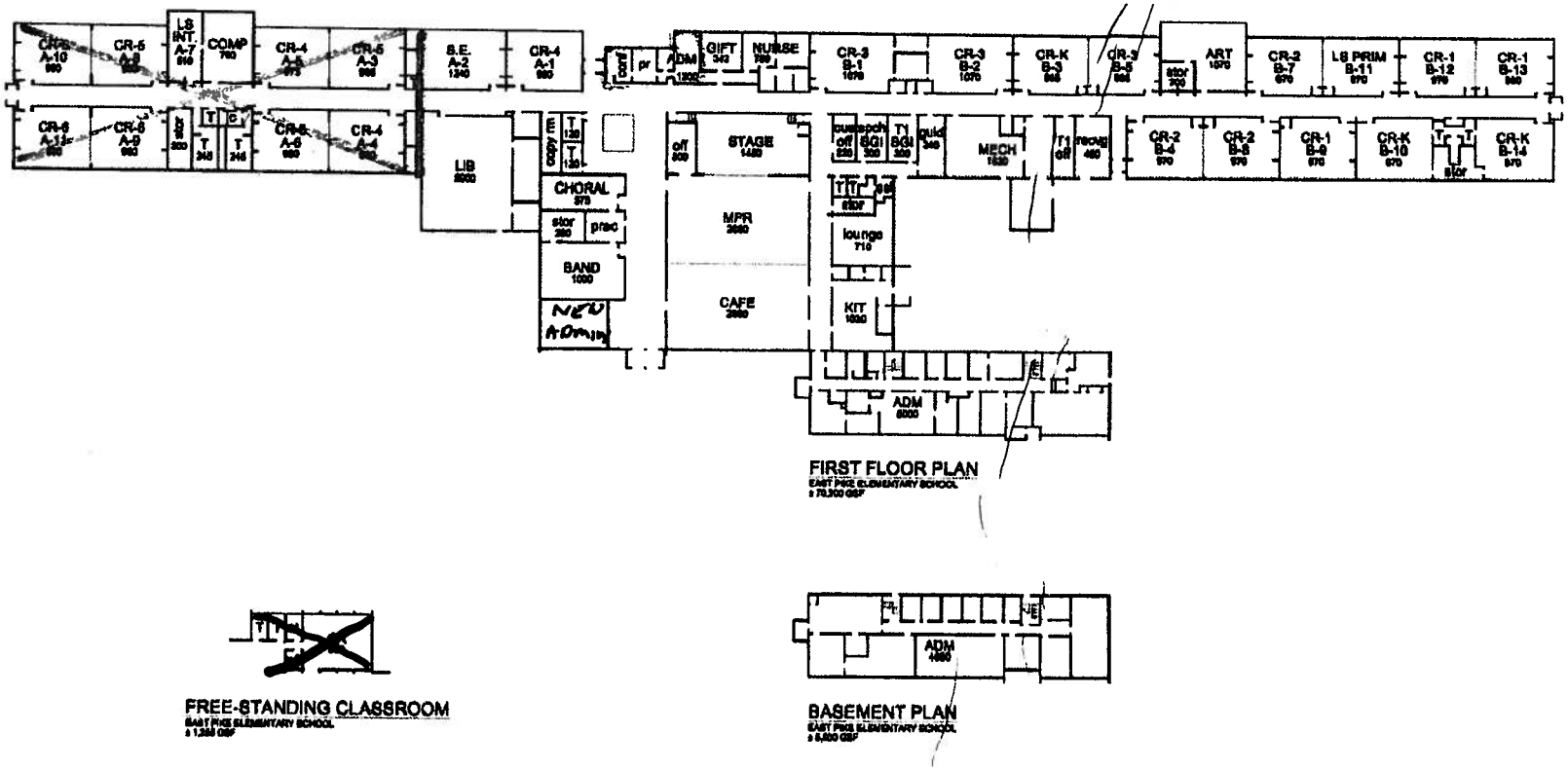
16 classrooms and support rooms

300-320 students @ 20 students/room = 16 rooms

9 classrooms abandoned or mothballed for a

total of 13,265 square feet.

11,000 square feet



K-4 Mothball Option

Building Population = 140 students

7-8 classrooms @ 20 students/room

Abandon entire upper floor and 2nd floor

11 classrooms and support rooms = 13,000 sq. ft.