



ABINGTON SCHOOL DISTRICT STRATEGIC PLANNING

School Board Meeting
April 22, 2025



SCHRADERGROUP

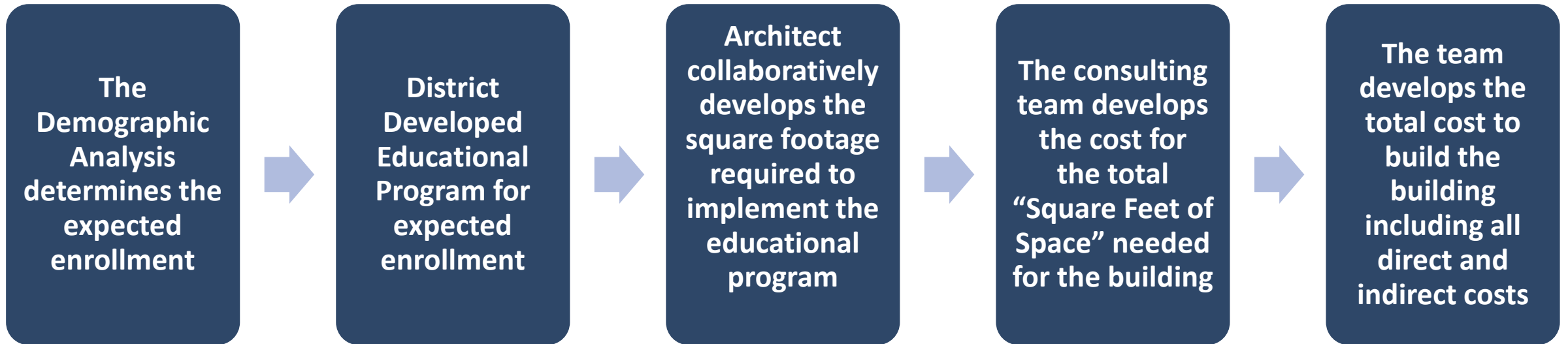
R RAPP STRATEGIES

Agenda

- Process to develop the size and cost of the new Middle School
- Educational Programming summary
- Construction cost/budgeting methodology
- Consequences of a failed referendum (emergency prevention projects)
- Question & Answers



How Did We Develop the Size and Cost for the Middle School?



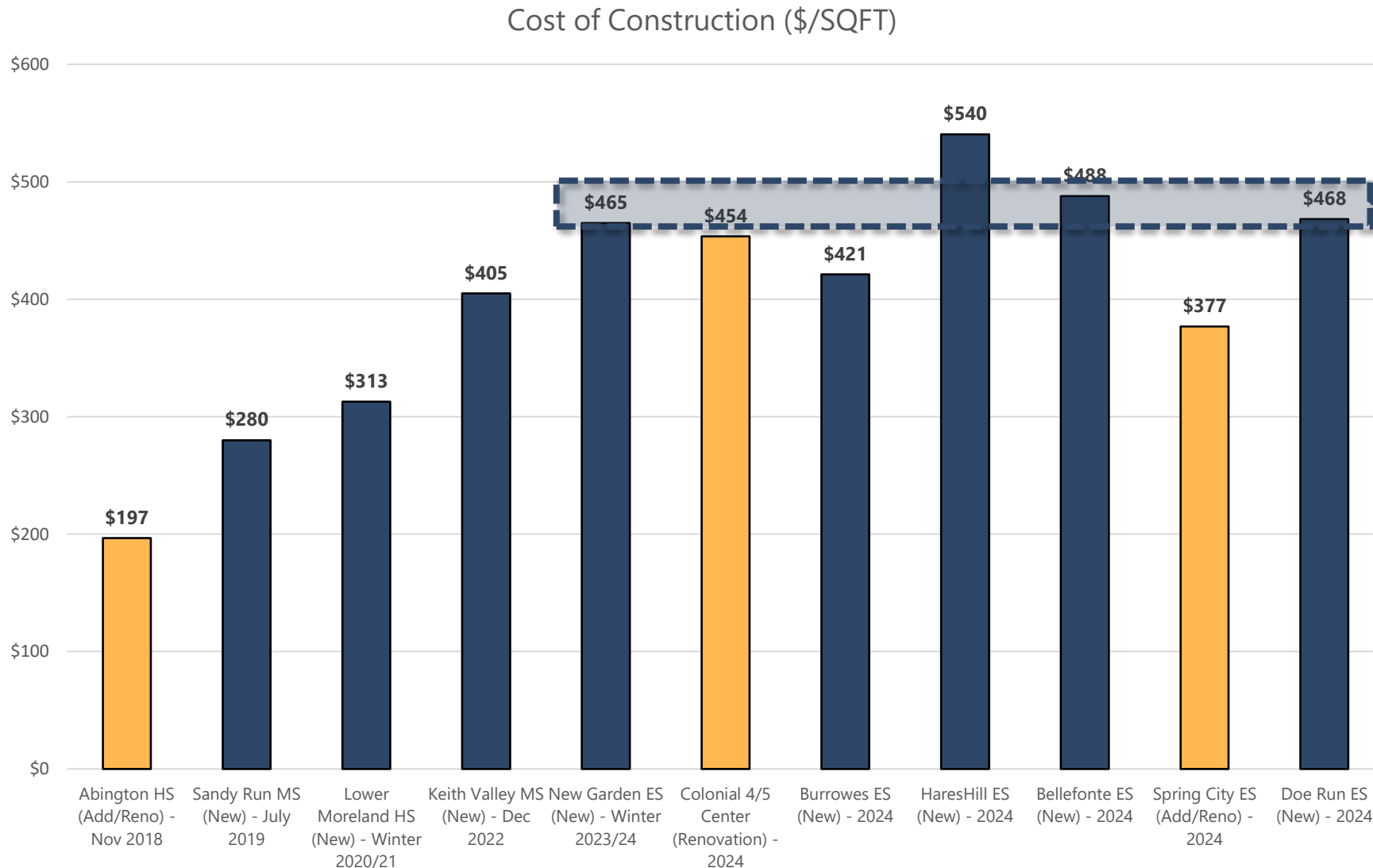
Educational Program Summary Sheet

| | | | | | | | | | | |
|---------------|---|-------------------------------------|-------|----------|---------|-----|--|-------------------------|-----|--|
| A. | AREA SUMMARY | | | | | | | | | |
| | 1 | Target Program Area | | | 238,019 | nsf | 1.45 * | 345,128 | gsf | |
| | 2 | Existing Area in Plan | | | | | | - | gsf | |
| | | Addition Area in Plan | | | | | | - | gsf | |
| | | Total Area in Plan | | | - | nsf | TBD * | - | gsf | |
| | | Difference | | | 238,019 | nsf | | 345,128 | gsf | |
| | * Note that the PDE allowable grossing factor is 1.58 however some of those spaces are provided in Area 7 | | | | | | | | | |
| B. | CAPACITY SUMMARY | | | | | | | | | |
| | 1 | Goal Student Capacity | 2,200 | students | | | 10-year 6-8 projections 2188 (2032-33) | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| C. | AREA ANALYSIS | | | | | | | | | |
| | 1 | Square Feet per student: Planned | - | | | | | | | |
| | 2 | Square Feet per student: Goal | 157 | | | | | | | |
| | 3 | Square Feet per student: actual | TBD | | | | | | | |
| D. | AREA COMPARISON (Program) | | | | | | | | | |
| | 1 | CORE STUDENT LEARNING SPACES | | | 119,270 | | | 172,942 | gsf | |
| | 2 | MEDIA RESOURCE/ RELATED ARTS | | | 16,745 | | | 24,280 | gsf | |
| | 3 | PERFORMING ARTS | | | 24,430 | | | 35,424 | gsf | |
| | 4 | FITNESS AND WELLNESS | | | 39,720 | | | 57,594 | gsf | |
| | 5 | COMMUNITY SPACES | | | 22,490 | | | 32,611 | gsf | |
| | 6 | ADMINISTRATION AND STUDENT SERVICES | | | 7,864 | | | 11,403 | gsf | |
| | 7 | FACILITY SUPPORT SPACES | | | 7,500 | | | 10,875 | gsf | |
| | | TOTAL GSF | | | 238,019 | nsf | | 345,128 | gsf | |
| SCHRADERGROUP | | | | | | | | | | |
| | | | | | | | | Existing s.f. = 301,000 | gsf | |

MIDDLE SCHOOL PROGRAMMING

- Capacity 2200 students
- Total Gross S.F. 345,000
- SQFT per Student 157
- Existing MS S.F. 301,000
- Existing MS SQFT/std 137
- Typical MS 150-200
- 'Economies of scale' in single building
- Bottom-up and top-down checks out for the proper sizing for this building

Recent Cost of Construction & Budgets for Options Developed



ICS using **\$500** for New Construction Costs & **\$435** for Add/Reno

Typical additional costs that must be added to the bid cost:

1. 5-10% design contingency
2. 4-5% per year for construction cost escalation
3. 20-25% for Permitting, construction contingency, professional services, FF&E, commissioning, etc. These are referred to as "Indirect Costs" in construction.

Demo/Construct New Middle School Total Cost Estimate

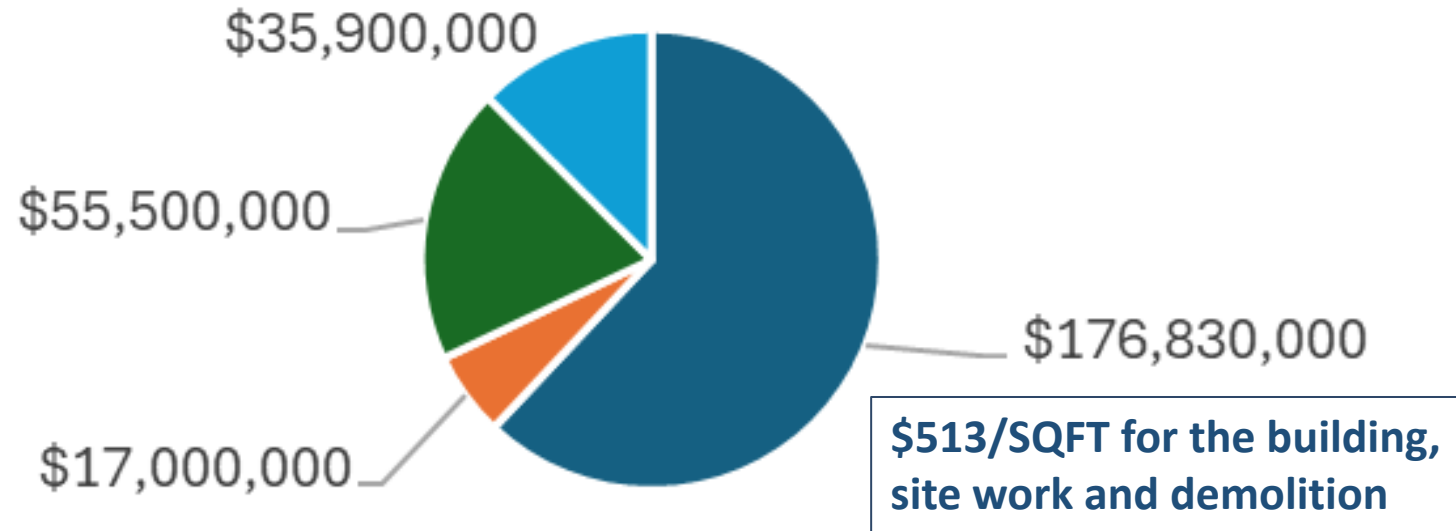
Middle School Building: New Build



| | Option 2 |
|---|----------------------|
| | Abington MS |
| | Demo/Build New |
| Building Square Footage | 345,000 |
| Capacity of Building(s) | 2,200 |
| Building Construction Costs | \$147,315,000 |
| Site Work | \$25,000,000 |
| Demo Work | \$4,515,000 |
| Construction \$/SQFT | \$513 |
| General Conditions, Site Services and Temporary systems needed during construction | \$3,980,000 |
| Relocate Track, Field, Tennis Courts | \$13,000,000 |
| Construction Cost Escalation (4.5% per year to the mid-point of construction = 12.8% of Total cost) | \$36,550,000 |
| Design/Estimating Contingency (3.3% total) | \$9,490,000 |
| Construction Contingency (3.3% of total) | \$9,490,000 |
| Professional Services/Owner Costs (12.6% of total) | \$35,940,000 |
| Total Budget | \$285,000,000 |

Images shown are conceptual and for illustrative purposes only.

New Middle School Project Cost Estimates



- Trade Bids, Site Bids, Demolition bids
- Track/Fields relocation & Temporary Site General Conditions
- Construction Cost Inflation & Contingencies
- Professional Services, Permits, Furniture/Fixtures/Equipment

Assumptions: Consequences of a Failed Referendum (Emergency Prevention)

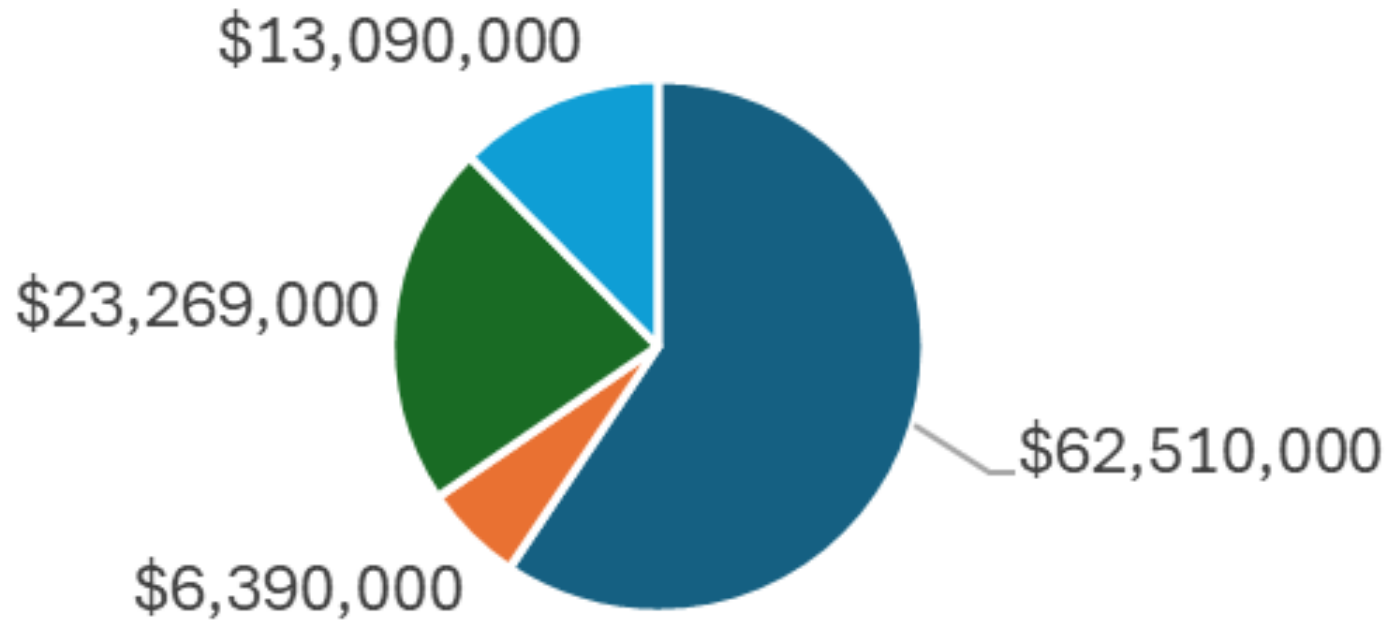
- Most of the **Middle School Systems are well past their useful life**
- Investment needs to start to preserve '**Warm, Safe, Dry**' systems in building
- **Basic HVAC renovation will trigger targeted code issue updates.**
- Many of ADA deficiencies could be deferred in a targeted renovation **subject to municipal authority having jurisdiction (AHJ) approval.**
- **The building would look like it does today**, but many of the systems 'behind the walls' would be addressed to keep the building operating and avoid emergency situations.
- **No educational improvements**
- **Basic Emergency Prevention: Total Budget is \$105,000,000**
- **This would equate to \$8.3M/year for 20 years in debt repayment of budgetary impact**

Consequences of a Failed Referendum (Estimate Emergency Prevention)

| | | |
|---------------------------------------|----------------------|---|
| Mechanical | \$58,740,000 | <i>Does not include main plant replaced in 2018</i> |
| Electrical | | <i>Lighting, power distribution, low voltage systems, & fire alarm</i> |
| Plumbing | | <i>Plumbing fixtures & piping systems - Original/Replaced prior to 1996</i> |
| Fire Protection | | <i>Sprinkler system - Original building</i> |
| Roof Systems | | <i>Roofing replacement</i> |
| Building Envelope | | <i>Windows & exterior door replacements, masonry repair, & sealants</i> |
| Interior Surfaces - required for HVAC | | <i>General trades only as required for HVAC upgrades. No flooring</i> |
| Minimum Accessibility & Safety | | <i>Elevator, interior doors, handrails, entrances, ramps, lifts, toilet rooms</i> |
| Hazardous Material Abatement | | <i>Concealed Asbestos and other hazardous materials</i> |
| Building Square Footage | 301,000 | <i>Area included in construction costs.</i> |
| Building Construction Costs | \$58,740,000 | <i>General, mechanical, electrical, plumbing costs for the building.</i> |
| Construction \$/SQFT | \$195 | |
| Site Work | \$3,770,000 | <i>Asphalt, concrete, walks & drives, retaining walls, stairs/ramps.</i> |
| Modular Classrooms | \$6,390,000 | <i>Temporary classrooms required for construction phasing.</i> |
| Construction Cost Escalation | \$11,480,000 | <i>To account for anticipated cost escalations to midpoint of construction.</i> |
| Design Contingency | \$7,399,000 | <i>To account for additional project requirements resulting from design.</i> |
| | | |
| Total Construction Budget | \$87,779,000 | |
| | | |
| Construction Contingency | \$4,390,000 | <i>To account for unforeseen costs during construction.</i> |
| Professional Services/Owner Costs | \$13,090,000 | <i>Design, procurement, construction mgmt., testing, permitting, FF&E</i> |
| Total Budget | \$105,000,000 | |

- **Emergency prevention projects only**
- **No educational improvements**
- **Total Budget is \$105,000,000**
- **This is estimated at \$8.3M/year for 20 years of debt repayment based on current school district borrowing parameters.**

Consequences of a Failed Referendum (Emergency Prevention)



- Trade Bids including Site
- Modular Classrooms
- Construction Cost Inflation & Contingencies
- Professional Services/Owner Costs

- **Emergency prevention projects only**
- **No educational improvements**
- **Total Budget is \$105,000,000**
- **This is estimated at \$8.3M/year for 20 years in debt repayment based on current borrowing parameters.**

Consequences of a Failed Referendum

1. **Emergency & Prevention:** Estimated cost of \$8.3 million a year for a 20-year bond, all coming from the district's general fund. Additional maintenance needs may arise during this time.
2. **Full renovation** (without additions) is approximately \$206M which would potentially double the budget impact, all coming from the district's general fund.
3. **React When Things Break:** In time, likely to exceed the \$8.3 million per year.
However, you won't be ready for these events, meaning:
 - More disruptive to education
 - Impossible to actually project the budget impact



QUESTIONS?