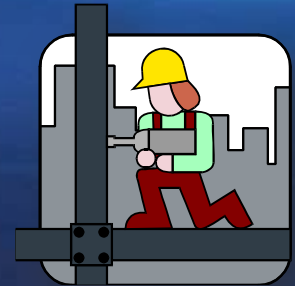




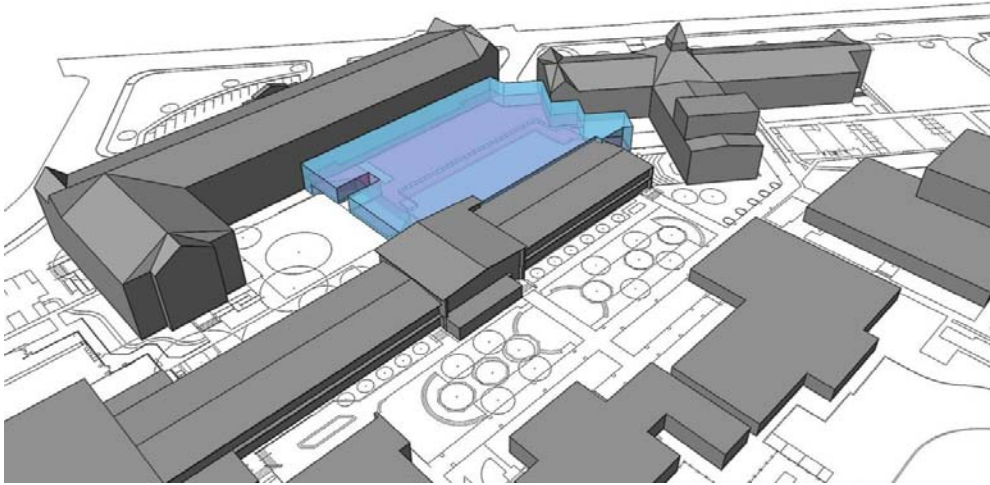
Lee High School Schematic Design Presentation 2011 Bond Program



Garrett J. Sullivan, Executive Director
Construction Management and Engineering Department

October 8, 2012

Schematic Design Presentation Agenda



- **Project Design Team**
- **Program Review & General Site Analysis**
- **Concept Presentation Meeting #1 – Review 4 Preliminary Level-1 Schemes**
- **Concept Presentation Meeting #2 – Review 2 Preliminary Level-2 Schemes**
- **Schematic Design (SD) Plan – Review Final SD Concept & Floor Plans**
- **Program Analysis**
- **Budget Review**
- **CBAC Review**
- **Project Schedule Review**

Lee High School Project Design Team

- Architect: Pfluger Associates
- MEP Engineer: MEP Engineering, Inc.
- Structural Engineer: Danysh & Associates, Inc.
- Civil Engineer: MTR Engineers, Inc.
- Fire Protection Engineer: Protection Development, Inc.
- Landscape Architect: Cooper-Lochte Landscape Architects
- Roofing Engineer: Wiss Janney Elstner & Associates
- Technology Consultant: Combs Consulting Group
- Geotechnical & Material Testing: Raba-Kistner Consultants, Inc.
- Test, Balance & Commissioning: Testing Specialties, Inc.
- Code Consultant: Protection Development, Inc.
- Acoustical Engineer: Bonner Associates, LLC

Lee High School Design Program Summary

- **New Science and Classroom Building**
- **Building 100 (ISA) Renovations**
- **New JROTC Facility**
- **New Athletic Support Facilities & Rooftop Tennis Courts**
- **New Athletic Facility Outdoor Restrooms and Concessions**
- **New Auditorium Entrance & Scene Shop**

Lee High School Existing Site Aerial



Site Aerial – Existing Campus

Lee High School
North East ISD

Lee High School Construction Phasing Challenges



Lee HS Construction – Phasing Challenges

Lee High School
North East ISD

Lee High School Construction Concept Plans

- **Limited Availability of Open Land at the Campus Presents Phasing Challenges for the Project Construction Process**
- **6 Concept Options Developed for Consideration**
 - **Option A: JROTC – Southeast (SE) / Science & Athletics – Northwest (NW)**
 - **Option B: Science – SE / JROTC & Athletics – NW**
 - **Option C: Science – NW / JROTC & Athletics Combined – NW**
 - **Option D: Science – SE / JROTC & Athletics Combined - NW**
 - **Option Central: Science – Courtyard / JROTC – SW / Athletics – NW**
 - **Option Combined: Science & JROTC Combined – SE / Athletics NW**

Lee High School Program Review



I. JROTC FACILITY				
A. General Classroom Instructional Program		Number	Sq. Ft.	Total Sq.Ft.
	1. JROTC Classrooms	2	800	1,600
	General Classroom Instructional Program Subtotal (sq.ft.) =		2 Classrooms	1,600
B. JROTC Rifle Range		Number	Sq. Ft.	Total Sq.Ft.
	1. Rifle Range (16 Lane)	1	3,225	3,225
	2. Rifle Range Observation Area	1	1,040	1,040
	3. Rifle Range Public Restrooms (Mens and Womens)	2	200	400
	JROTC Rifle Range Program Subtotal (sq.ft.) =		16 Lane Rifle Range	4,665
C. JROTC Support Areas		Number	Sq. Ft.	Total Sq.Ft.
	1. Arms Room Storage Area (Weapons)	1	125	125
	2. Arms Room Storage Area (Drill and Ceremony)	1	200	200
	3. Supply Room - Equipment	1	810	810
	4. Supply Room - Paper Products	1	40	40
	5. Laundry Room (2 Washers and 2 Dryers) 16 ft x 13 ft	1	208	208
	6. Ice Machine Room (10 ft x 11 ft)	1	110	110
JROTC Support Areas Program Subtotal (sq.ft.) =		Support Areas		1,493
D. JROTC Cadre Office Areas		Number	Sq. Ft.	Total Sq.Ft.
	1. SAI Office	1	225	225
	2. AAI Office	1	215	215
	3. Cadet Staff Office and Conference Area	1	825	825
	4. Cadet Staff Work Room	1	400	400
	5. Staff Restroom	1	130	130
JROTC Cadre Office Areas Program Subtotal (sq.ft.) =		Cadre Office Areas		1,795
E. JROTC Locker Room and Dressing Support Areas		Number	Sq. Ft.	Total Sq.Ft.
	1. Boys Locker Room, Dressing, Shower, and Restroom Area	1	700	700
	2. Girls Locker Room, Dressing, Shower, and Restroom Area	1	700	700
JROTC Locker Room and Dressing Support Areas Program Subtotal (sq.ft.) =		Locker Room Areas		1,400
F. MEP and Technology Support Areas		Number	Sq. Ft.	Total Sq.Ft.
	1. Mechanical / Electrical Room	1	520	520
	2. Custodial Wet Closet	1	40	40
	3. Sprinkler Riser Room	1	60	60
	4. IDF Room	1	50	50
MEP and Technology Support Areas Program Subtotal (sq.ft.) =		MEP & Tech Support Areas		670
G. Facility Net to Gross		Number	Sq. Ft.	Total Sq.Ft.
	1. Net to Gross Area (Includes Cooridors, Circulation Space, and Wall Thicknesses)	1	3,077	3,077
	Facility Net to Gross Program Subtotal (sq.ft.) =		Net to Gross Area	
H. JROTC Marching Quadrangle		Number	Sq. Ft.	Total Sq.Ft.
	1. Construct JROTC Marching Quadrangle (110 ft x 110 ft)	1	12,100	12,100
	JROTC Marching Quadrangle Program Subtotal (sq.ft.) =			
TOTAL JROTC FACILITY PROGRAM		2 CLRMs & Rifle Range		14,700

Lee High School Program Review



II. SCIENCE CLASSROOM FACILITY ADDITION

A. ISA High School Science Classrooms (1st Floor)		Number	Sq. Ft.	Total Sq.Ft.
1.	Science Classroom (Lecture and Lab Area - 56 ft x 30 ft) - Lecture Area (26.5 ft x 30 ft) & Lab Area (29.5 ft x 30 ft) with 7 Lab Stations	6	1,680	10,080
2.	Standard Science Prep Room Area (56 ft x 9 ft) - Locate between 2 adjoining Science Classrooms)	2	504	1,008
3.	Main Science Prep Room and Chemical Storage Area (56 ft x 20 ft) - Locate between 2 adjoining Science Classrooms	1	550	550
4.	Teacher Resource Area with Faculty Restrooms (2 @ 48 sf each) and Storage Area (14 sf x 9 sf)	1	600	600
5.	Computer Lab (33 ft x 30 ft = 990 sf) with Adjacent Storage Area (90 sf)	1	1,080	1,080
6.	General Purpose Classrooms (32 ft x 25 ft each)	3	800	2,400
7.	Conference Room (20 ft x 20 ft)	1	400	400
8.	Mens and Womens Restrooms (20 ft x 14 ft for each Restroom Area)	2	265	530
9.	Computer Cart Storage and Charging Room (12 ft x 9 ft)	1	108	108
ISA High School Science Facility Addition Program Subtotal (sq.ft.) =				16,756
B. Lee High School Science Classrooms (2nd Floor)		Number	Sq. Ft.	Total Sq.Ft.
1.	Science Classroom (Lecture and Lab Area - 56 ft x 30 ft) - Lecture Area (26.5 ft x 30 ft) & Lab Area (29.5 ft x 30 ft) with 7 Lab Stations	8	1,680	13,440
2.	Standard Science Prep Room Area (56 ft x 9 ft) - Locate between 2 adjoining Science Classrooms)	3	550	1,650
3.	Main Science Prep Room and Chemical Storage Area (56 ft x 20 ft) - Locate between 2 adjoining Science Classrooms	1	600	600
4.	Teacher Resource Area with Faculty Restrooms (2 @ 48 sf each) and Storage Area (14 sf x 9 sf)	1	1,600	1,600
5.	Mens and Womens Restrooms (20 ft x 14 ft for each Restroom Area)	2	265	530
6.	Computer Cart Storage and Charging Room (12 ft x 9 ft)	1	108	108
Lee High School Science Facility Addition Program Subtotal (sq.ft.) =				17,928
C. MEP and Technology Support Areas		Number	Sq. Ft.	Total Sq.Ft.
1.	Mechanical Rooms (50 ft x 30 ft)	2	1,500	3,000
2.	Electrical Rooms (16 ft x 16 ft)	2	256	512
3.	IDF Room (10 ft x 10 ft)	1	100	100
4.	Elevator and Machine Room (~ 7.5 ft x 7 ft each)	1	104	104
5.	Fire Riser Room (10 ft x 5ft)	1	50	50
6.	Custodial Wet Closets (1 Per Floor)	2	50	100
MEP and Technology Support Areas Program Subtotal (sq.ft.) =				3,866
D. Facility Net to Gross		Number	Sq. Ft.	Total Sq.Ft.
1.	Net to Gross Area (Includes Cooridors, Circulation Space, and Wall Thicknesses)	1	12,450	12,450
Facility Net to Gross Program Subtotal (sq.ft.) =			Net to Gross Area	12,450

TOTAL LEE AND ISA HIGH SCHOOL SCIENCE FACILITY ADDITION PROGRAM

14 Labs and 4 CLRMs 51,000

III. ISA HIGH SCHOOL FACILITY RENOVATIONS (BUILDING 100)

A. Classroom Area and Technology Upgrades		Number	Sq. Ft.	Total Sq.Ft.
1.	Upgrade ClassroomTechnology Systems in ISA Main Building (~ 40 Classrooms) to Classsroom of the Future Standards	1	55,000	55,000
2.	Renovate Interior Classroom Areas (Painting, Lighting and Ceilings)			
3.	Replace all Chalk Boards with Dry-Erase Marker Boards or Smart Boards (Meet Instructional and Program Specific Requirements)			
4.	Renovate Restroom Areas (8 Restrooms - 4 per Floor)			
5.	Renovate Administrative Office Areas			
ISA High School Facility Renovations (Building 100) Program Subtotal (sq.ft.) =				55,000
TOTAL ISA HIGH SCHOOL FACILITY RENOVATIONS (BUILDING 100) PROGRAM				55,000

Lee High School Program Review



IV. ATHLETIC / PHYSICAL EDUCATION FACILITY ADDITION			
A. Athletic / Physical Education Support Facilities	Number	Sq. Ft.	Total Sq.Ft.
1. Team Rooms 1 and 2 with Moveable Wall Divider (~ 48 ft x 42 ft)	1	2,016	2,016
2. Team Room Storage Areas (22.5 ft x 10 ft)	2	225	450
3. Film Workroom (16 ft x 18 ft)	1	288	288
4. Weight Room (58 ft x 56 ft)	1	3,248	3,248
5. Weight Room Storage (20 ft x 18 ft)	1	360	360
6. Training Room (60 ft x 26 ft) - Includes 4 Stations with Table and Millwork and Ice Machine & Wet Area (16 ft x 14 ft) with 3 Whirlpools	1	1,560	1,560
7. Trainer Office (12.5 ft x 12 ft)	1	150	150
8. Training Storage (22 ft x 9 ft)	1	198	198
9. Laundry Room (22 ft x 18 ft) includes hook-ups for 4 Commercial Washers and 4 Commercial Dryers	1	396	396
10. Athletic Coordinator Office and Conference Room (24 ft x 19 ft)	1	456	456
11. Girl's Coaches Offices (30 x 20 ft) - 10 Coaches each with a 5 ft Work Counter plus Millwork	1	600	600
12. Girl's Coaches Dressing (30 x 14 ft) - 3 Showers and 3 Fixtures	1	420	420
13. Boy's Coaches Offices (35 ft x 20 ft) - 12 Coaches each with a 5 ft Work Counter plus Millwork	1	700	700
14. Boy's Coaches Dressing (30 x 16 ft) - 3 Showers and 3 Fixtures	1	480	480
15. Physical Education Offices (28 ft x 20 ft) - 6 Total Stations with 5 ft Work Counter plus Millwork, Dressing Area, Shower & Restroom	2	560	1,120
16. Main Gym Storage Area (25 ft x 22 ft) - Locate Adjacent to Main Gym	1	550	550
17. Auxiliary Gym Storage Area (20 ft x 20 ft) - Locate Adjacent to Auxiliary Gym	1	400	400
Athletic / Physical Education Support Facilities Program Subtotal (sq.ft.) =			13,392
B. Girl's Athletics and Physical Education Program	Number	Sq. Ft.	Total Sq.Ft.
1. Girls's Athletic Locker Room (22 ft x 12 ft) with 60 Cages and Storage Area (8 ft x 12 ft) with Modular Storage System	6	360	2,160
2. Girl's Dressing and Shower Area (18 ft x 14 ft) includes 8 Individual Showers, 1 ADA Shower, and Shower Room with 6 Fixtures	1	252	252
3. Girl's Restroom Area (18 ft x 16 ft) includes 5 Water Closets and 2 Lavatories with 5 Hand Washing Stations	1	288	288
4. Girl's PE Locker Room (36 ft x 18 ft) with 540 Lockers	1	648	648
Girl's Athletics and Physical Education Program Subtotal (sq.ft.) =			3,348
C. Boy's Athletics and Physical Education Program	Number	Sq. Ft.	Total Sq.Ft.
1. Boy's Athletic Locker Room (22 ft x 12 ft) with 60 Cages and Storage Area (8 ft x 12 ft) with Modular Storage System	5	360	1,800
2. Boy's Dressing and Shower Area (18 ft x 14 ft) includes Shower Room (18 Fixtures) and 1 ADA Shower	1	252	252
3. Boy's Restroom Area (18 ft x 16 ft) includes 2 Water Closets, 3 Urinals, and 2 Lavatories with 5 Hand Washing Stations	1	288	288
4. Boy's PE Locker Room (36 ft x 18 ft) with 540 Lockers	1	648	648
Boy's Athletics and Physical Education Program Subtotal (sq.ft.) =			2,988
D. Football Program	Number	Sq. Ft.	Total Sq.Ft.
1. Varsity Football Locker Cage Area (48 ft x 25 ft) with 80 Varsity Football Lockers	1	1,200	1,200
2. Junior Varsity Football Locker Cage Area (32 ft x 32 ft) with 90 JV Lockers @ 24"W x 15"D x 72"H	1	1,024	1,024
3. Freshman Football Locker Cage Area with (32 ft x 32 ft) with 125 Freshman Lockers @ 24"W x 15"D x 36"H	1	1,024	1,024
4. Football Dressing and Shower Area (35 ft x 22 ft) includes 18 Wall-Mounted Fixtures and 2 Shower Towers (4 Fixtures Each)	1	770	770
5. Football Restroom Area with (20 ft x 18 ft) includes 3 Water Closets, 3 Urinals, and 2 Lavatories with 6 Hand Washing Stations	1	360	360
6. Football Storage Area (62 ft x 24 ft) with Ice Machines and Modular Storage System	1	1,488	1,488
Football Program Subtotal (sq.ft.) =			5,866

Lee High School Program Review



E. MEP & Technology Support Areas		Number	Sq. Ft.	Total Sq.Ft.
1.	Central Plant	1	3,000	3,000
2.	Mechanical Rooms	1	5,000	5,000
3.	Electrical Rooms (16 ft x 16 ft)	2	256	512
4.	Fire Riser Room (10 ft x 5ft)	1	50	50
5.	IDF Room (10 ft x 10 ft)	1	100	100
6.	Custodial Wet Closets	2	50	100
MEP & Technology Support Areas Program Subtotal (sq.ft.) =				8,762
F. Facility Net to Gross		Number	Sq. Ft.	Total Sq.Ft.
1.	Net to Gross Area (Includes Corridors, Circulation Space, and Wall Thicknesses)	1	10,644	10,644
Facility Net to Gross Program Subtotal (sq.ft.) =		Net to Gross Area		10,644
G. Renovate Athletic Area below Main West Side Gym Bleachers		Number	Sq. Ft.	Total Sq.Ft.
1.	Renovate Athletic Area below Main West Side Gym Bleachers	1	2,500	2,500
Facility Net to Gross Program Subtotal (sq.ft.) =				2,500
TOTAL ATHLETIC AND PHYSICAL EDUCATION FACILITY ADDITION				47,500
H. Outdoor Concession and Restroom Building		Number	Sq. Ft.	Total Sq.Ft.
1.	Concession Stand	1	235	235
2.	Concession Storage	1	100	100
3.	Mens Restroom	1	260	260
4.	Womens Restroom	1	260	260
5.	Net to Gross Area (Includes Wall Thicknesses)	1	320	320
Outdoor Concession and Restroom Building Subtotal (sq.ft.) =				1,175
TOTAL OUTDOOR CONCESSION AND RESTROOM BUILDING				1,175
V. TENNIS COURTS REPLACEMENT		Number	Sq. Ft.	Total Sq.Ft.
1.	Replace 6 Tennis Courts (300 ft x 120 ft) - Construct on Roof of New Athletic / Physical Education Facility)	1	36,000	36,000
2.	Spectator Seating Area at Center Court	1	4,000	4,000
3.	Outdoor Storage Building (10 ft x 15 ft)	1	150	150
TOTAL TENNIS COURTS REPLACEMENT PROGRAM				40,000
VI. CAMPUS ENTRANCE UPGRADES & IMPROVEMENTS / AUDITORIUM LOBBY ADDITION AND FACILITY DEMOLITION				
A. Campus Entrance / Courtyard Upgrades and Improvements and Auditorium Lobby Addition		Number	Sq. Ft.	Total Sq.Ft.
1.	Construct Campus Entrance/Courtyard between Lee Academic/JROTC Facilities and Fine Arts Facility	1	30,000	30,000
2.	Construct Secondary Entrance and Lobby Area with Concession Stand, Restrooms and Science Shop for the Lee Theater	1	6,500	6,500
Campus Entrance/Courtyard Upgrades and Improvements and Auditorium Lobby Addition Program Subtotal (sq.ft.) =				36,500
B. Lee High School Facility Demolition to Support New Bond Program Construction		Number	Sq. Ft.	Total Sq.Ft.
1.	Demolish Old Lee Bunker Academic Facility	1	12,100	12,100
2.	Demolish Old JROTC Building	1	5,000	5,000
3.	Demolish Old Science Building	1	21,400	21,400
4.	Demolish Old Cosmetology Building	1	9,500	9,500
5.	Demolish Old Boy's Athletics and Athletic Support Areas	1	13,500	13,500
Campus Entrance / Courtyard Upgrades and Improvements and Auditorium Lobby Addition Program Subtotal (sq.ft.) =				61,500
TOTAL CAMPUS ENTRANCE UPGRADES & IMPROVEMENTS / AUDITORIUM LOBBY ADDITION AND FACILITY DEMOLITION				98,000

Lee High School Existing Site Plan



Site Plan – Existing Campus

Lee High School
North East ISD



BUILDING PLACEMENT

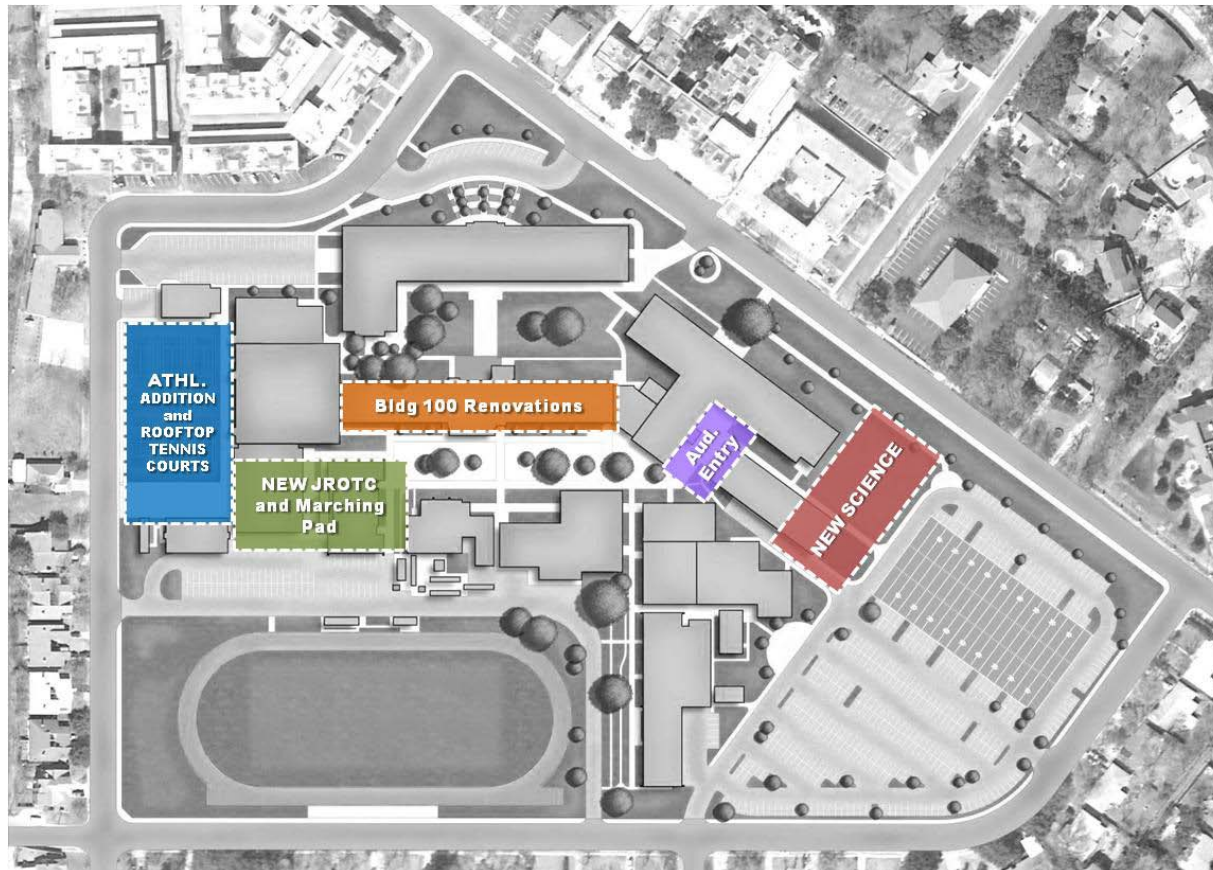
Original Concept Options A, B, C & D

Robert E. Lee/ ISA
High School
additions and renovations

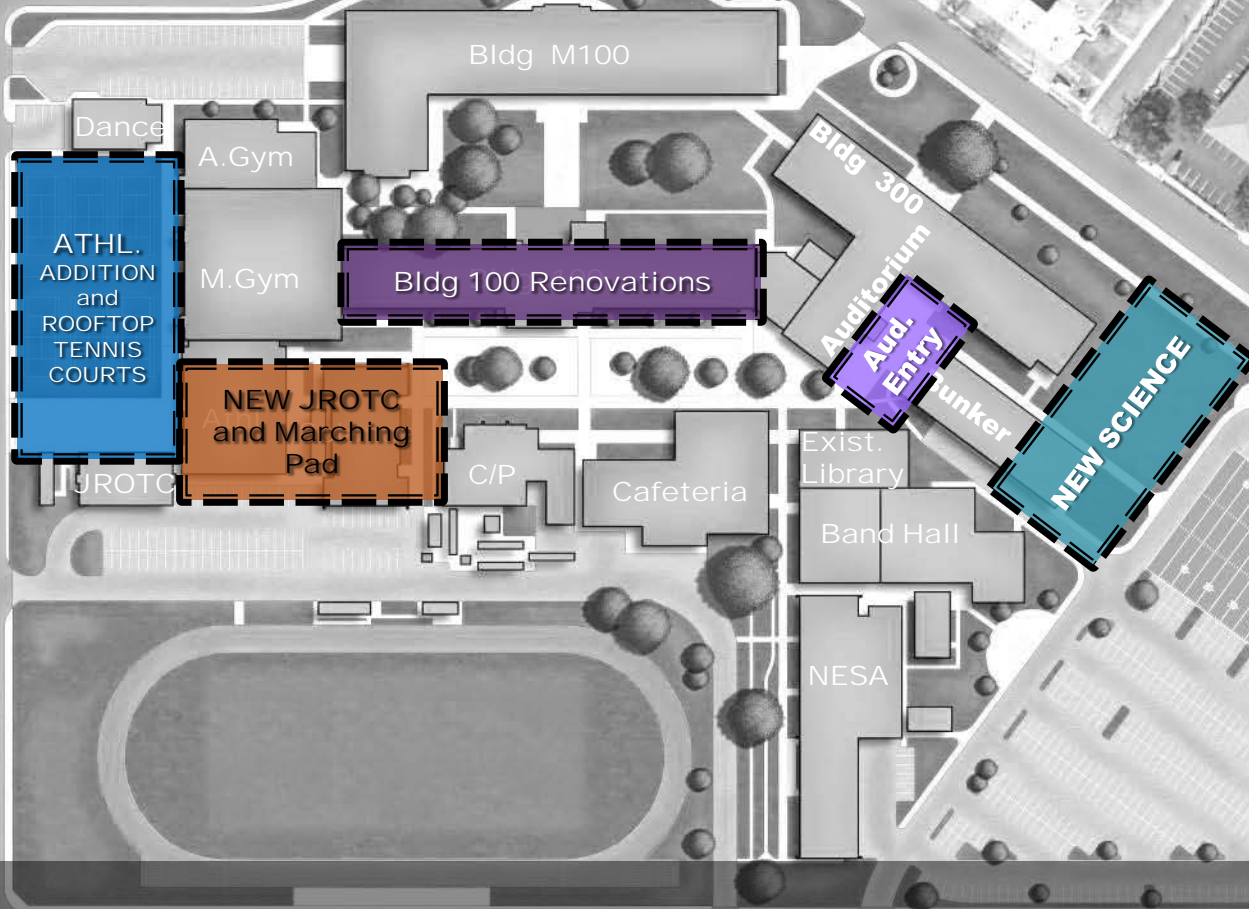
SCIENCE AT SOUTHEAST & JROTC / ATHLETICS AT NORTHWEST

OPTION B_{PLAN}

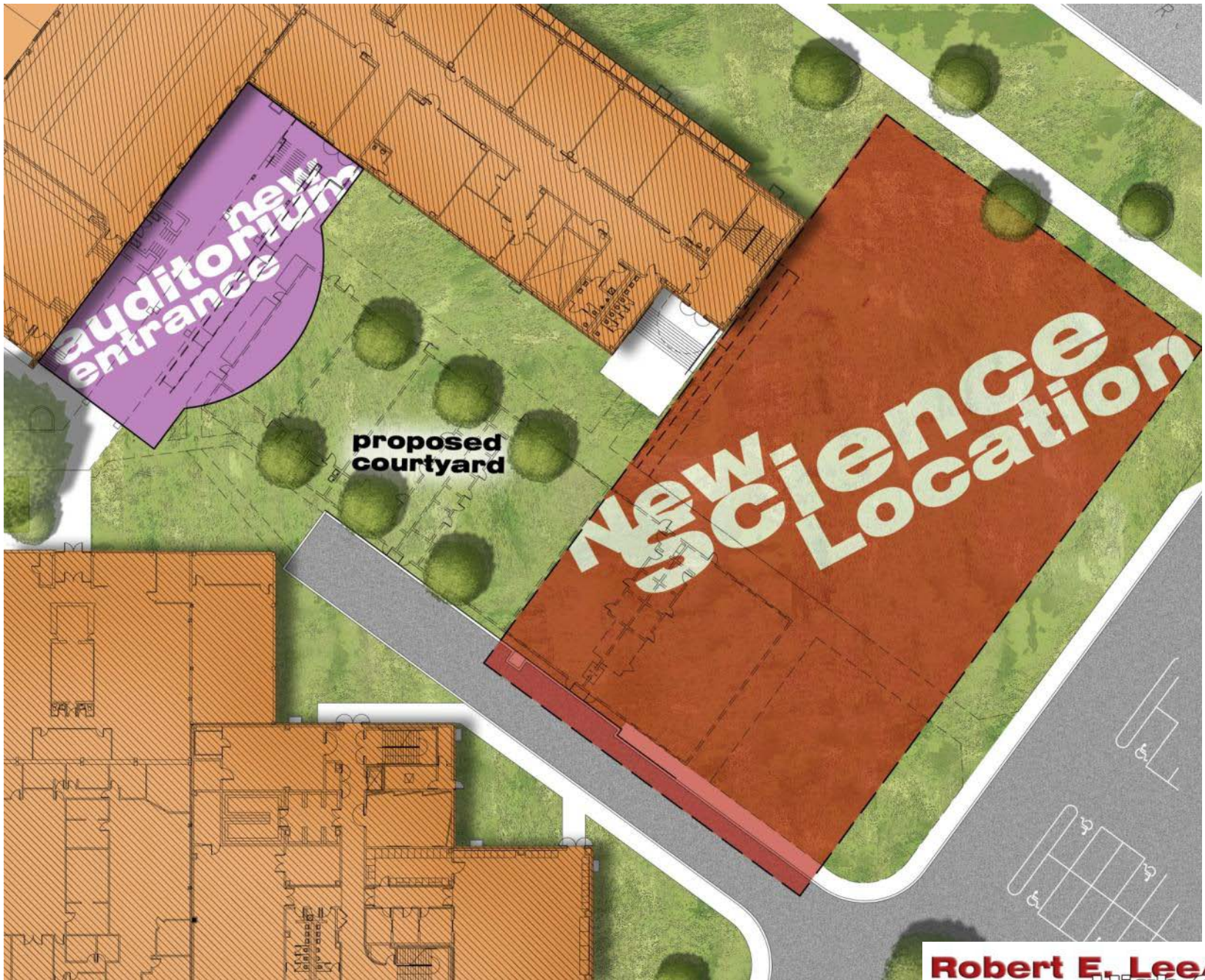
LOCATION OPTION **B**



LOCATION OPTIONS



OPTION **B**





SCIENCE CONCEPT PLAN S2

LEGEND

Lecture/Labs

Science Prep

General Classrooms

Support Areas

Teachers/Faculty/Staff

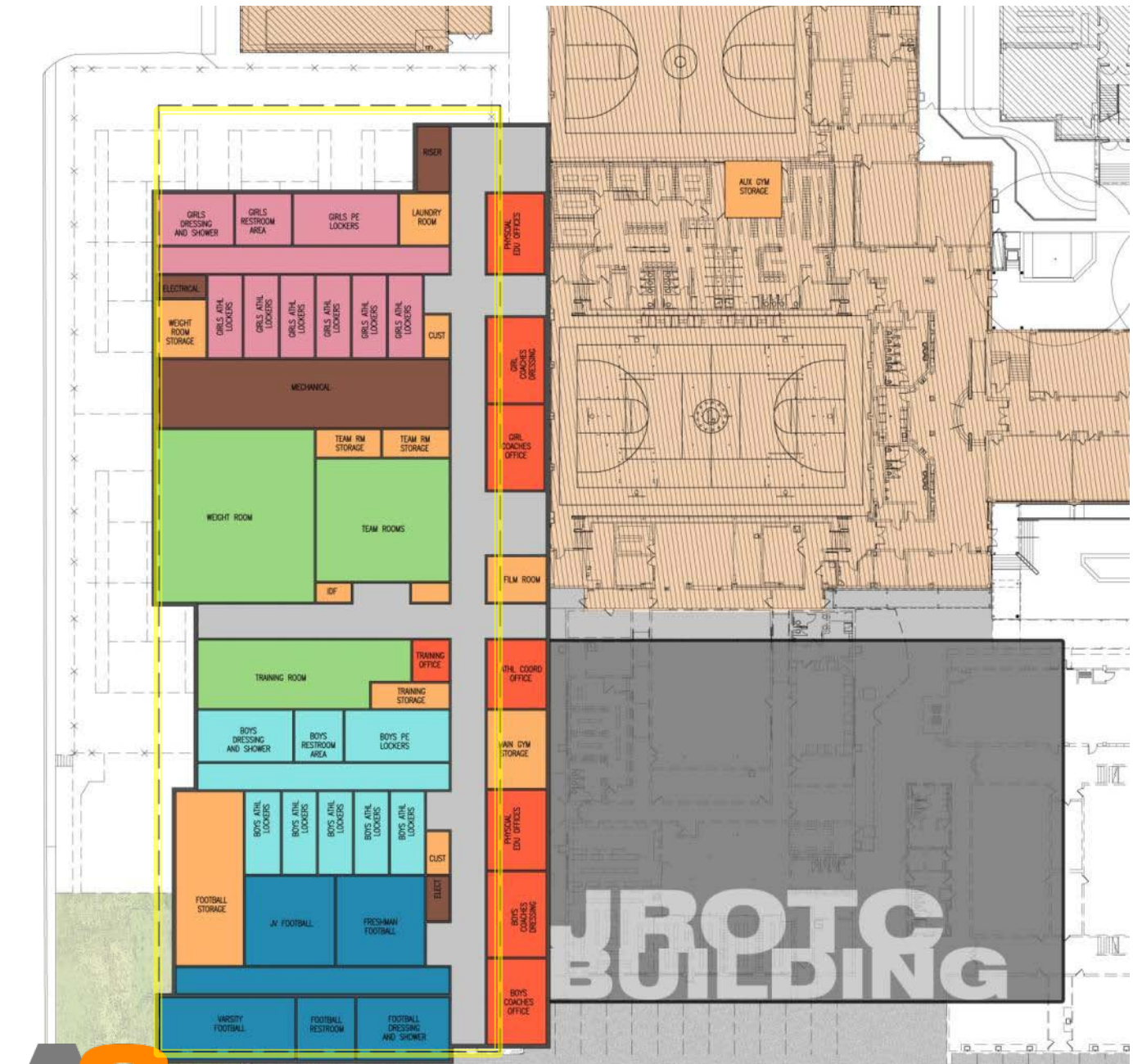
Plant Services

Circulation



JROTC CONCEPT PLAN R4

- LEGEND**
- Rifle Range
 - Observation Area
 - Classrooms
 - Support/Storage
 - Faculty/Offices
 - Plant Services
 - Circulation



LEGEND

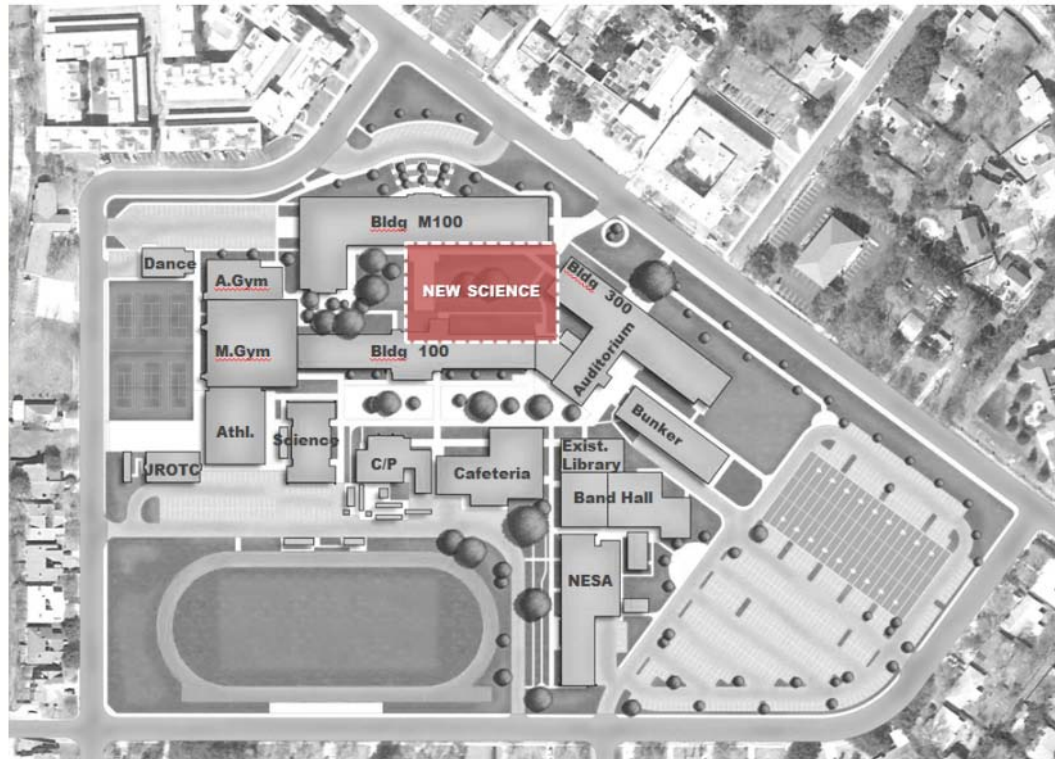
- Football**
- Boys Lockerroom**
- Girls Lockerroom**
- Weight/Training/Team**
- Support/Storage**
- Coaches/Faculty**
- Plant Services**
- Circulation**

ATHLETIC CONCEPT PLAN A3

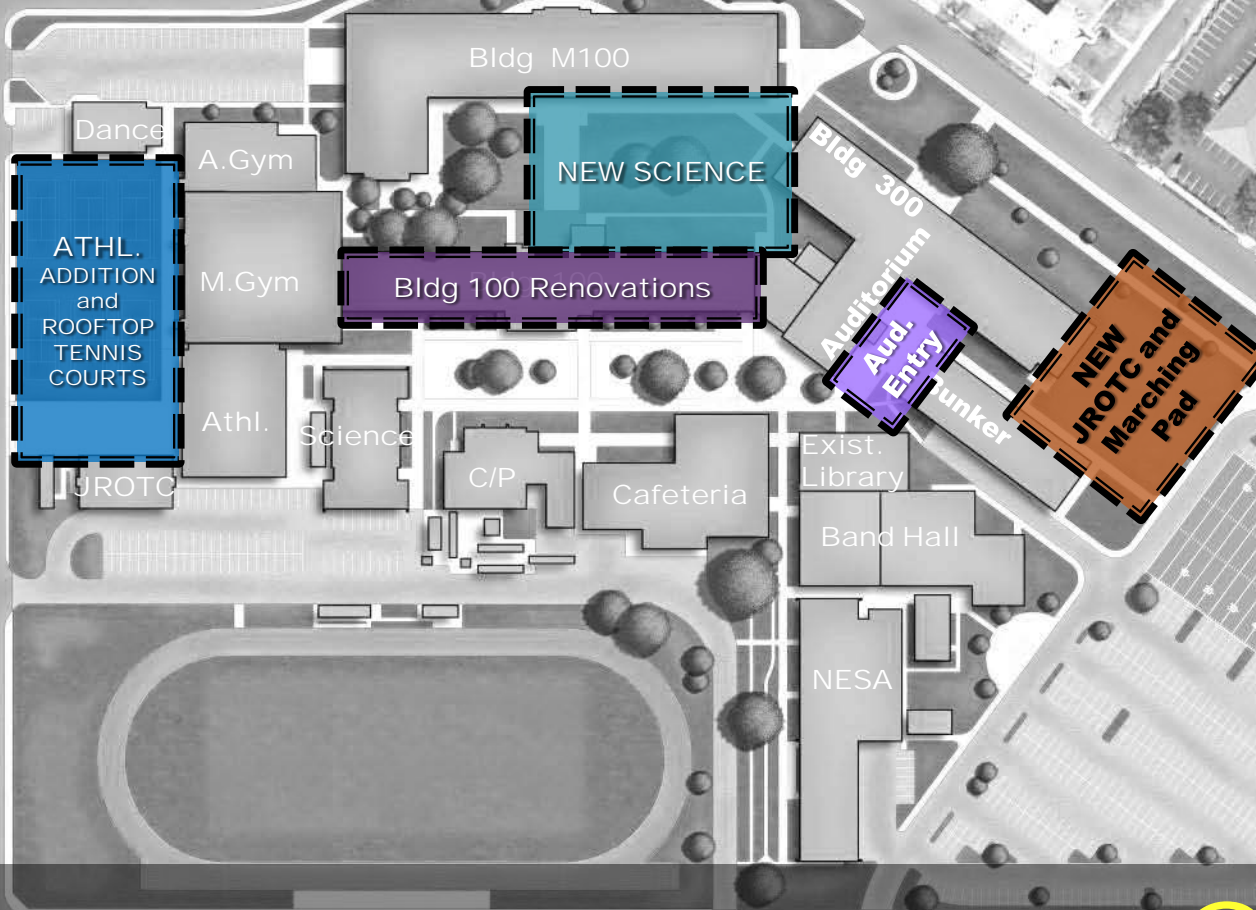
A3

NEW SCIENCE BUILDING AT COURTYARD **CENTRAL** PLAN

LOCATION OPTION **Central**

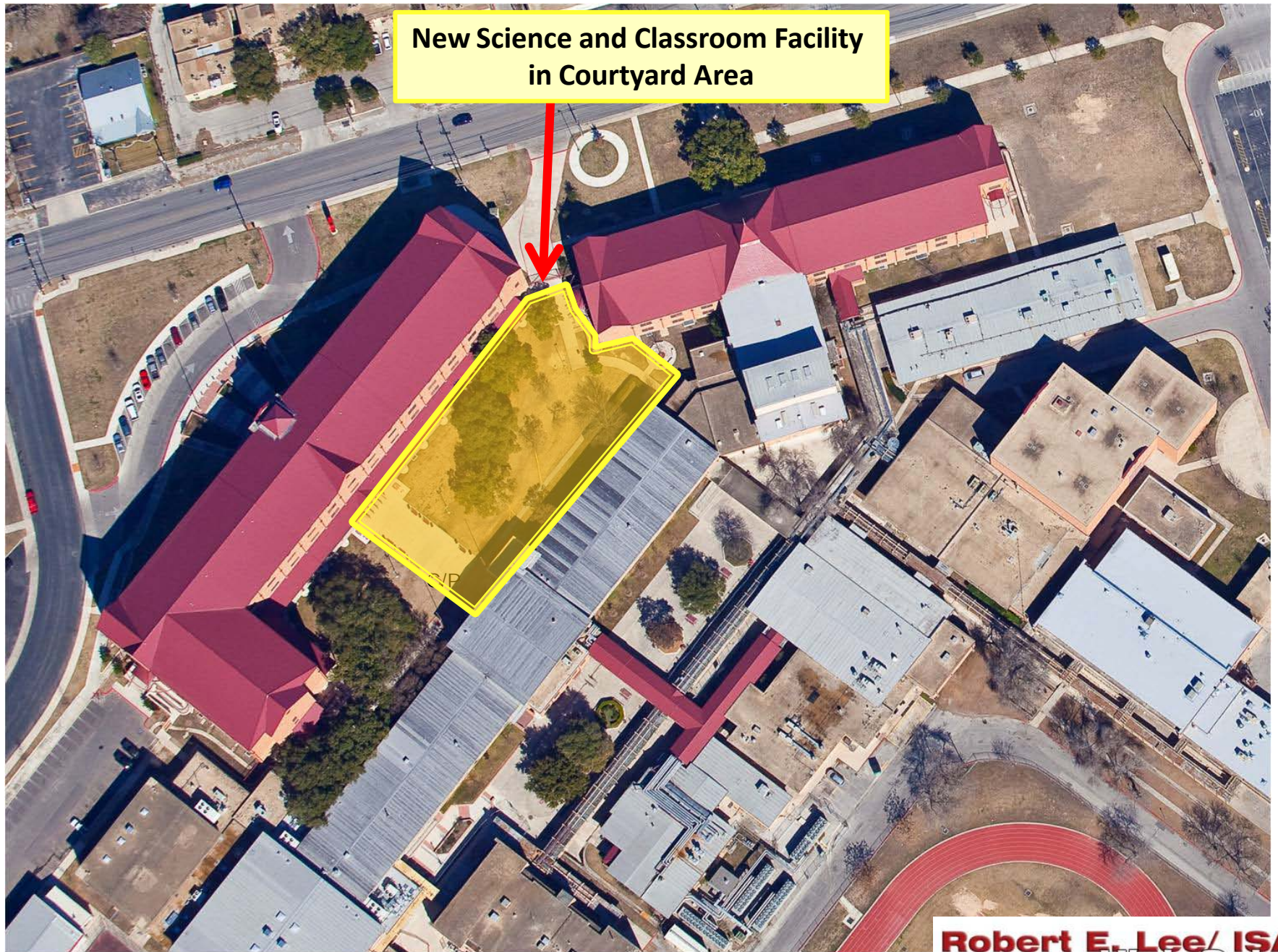


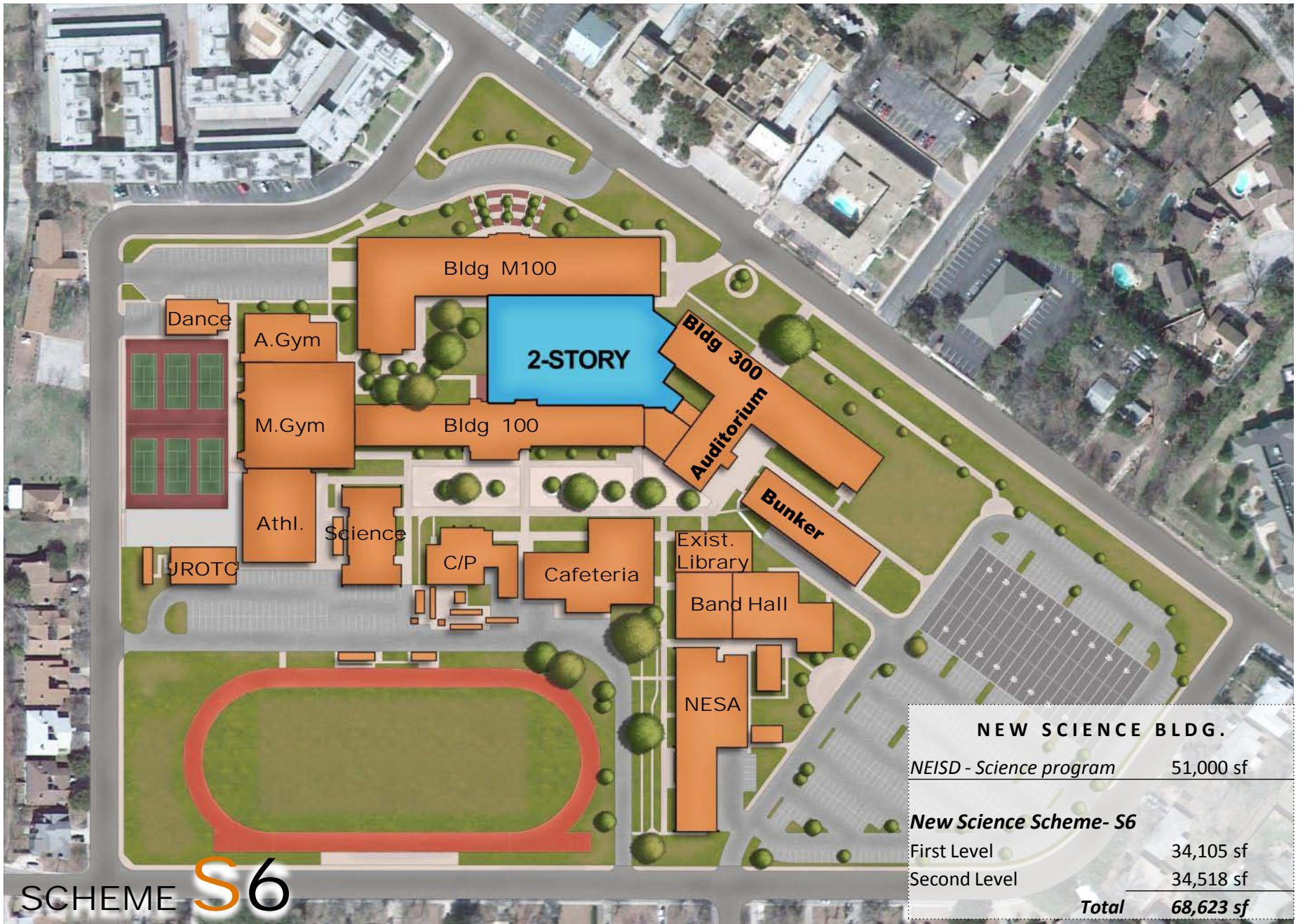
LOCATION OPTIONS



OPTION **Central**

**New Science and Classroom Facility
in Courtyard Area**





NEW SCIENCE BLDG.

NEISD - Science program 51,000 sf

New Science Scheme- S6

First Level 34,105 sf

Second Level 34,518 sf

Total 68,623 sf

LEGEND

Lecture/Labs

Science Prep

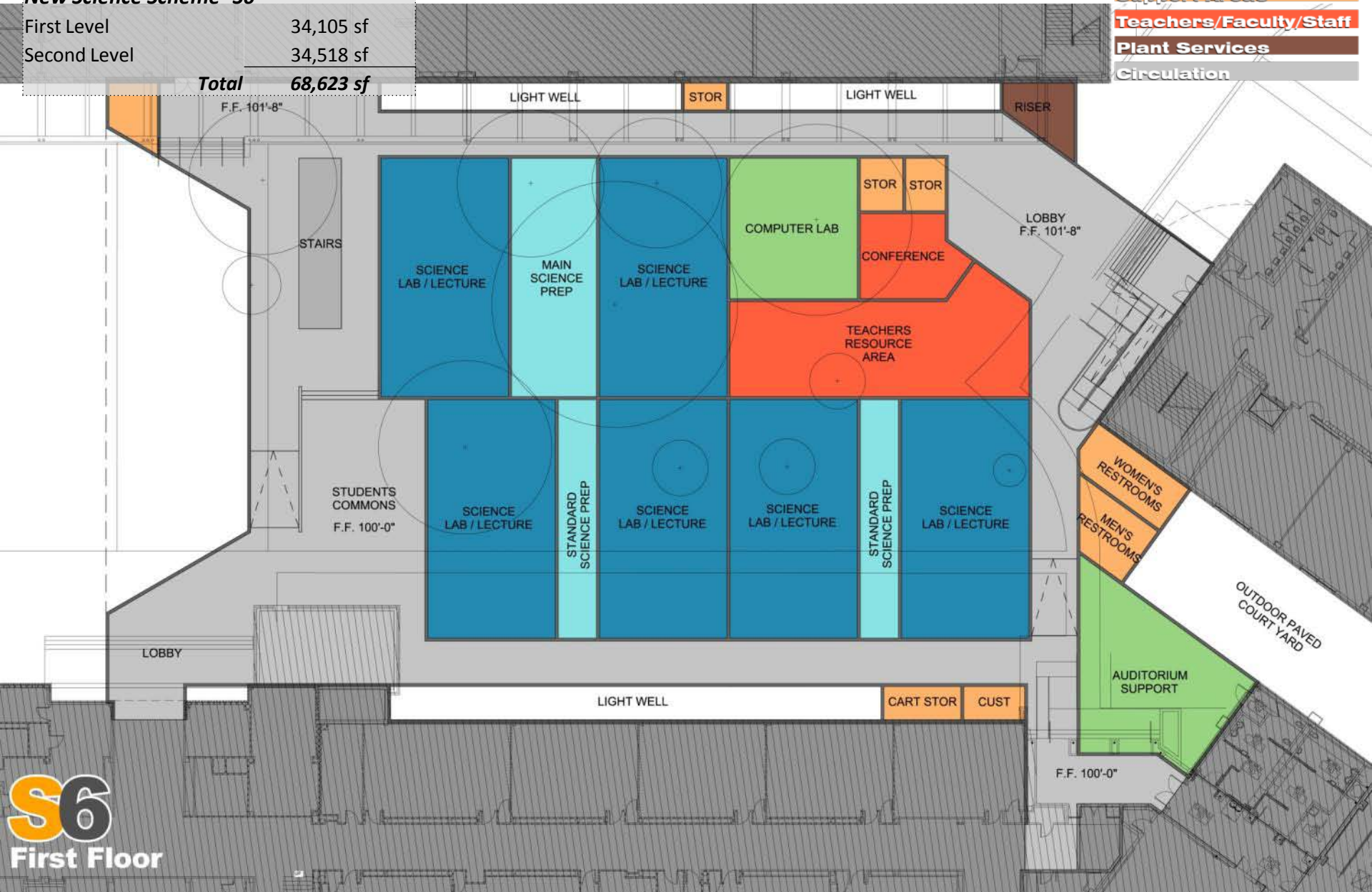
General Classrooms

Support Areas

Teachers/Faculty/Staff

Plant Services

Circulation



NEW SCIENCE BLDG.

NEISD - Science program 51,000 sf

New Science Scheme- S6

First Level 34,105 sf

Second Level 34,518 sf

Total 68,623 sf

LEGEND

Lecture/Labs

Science Prep

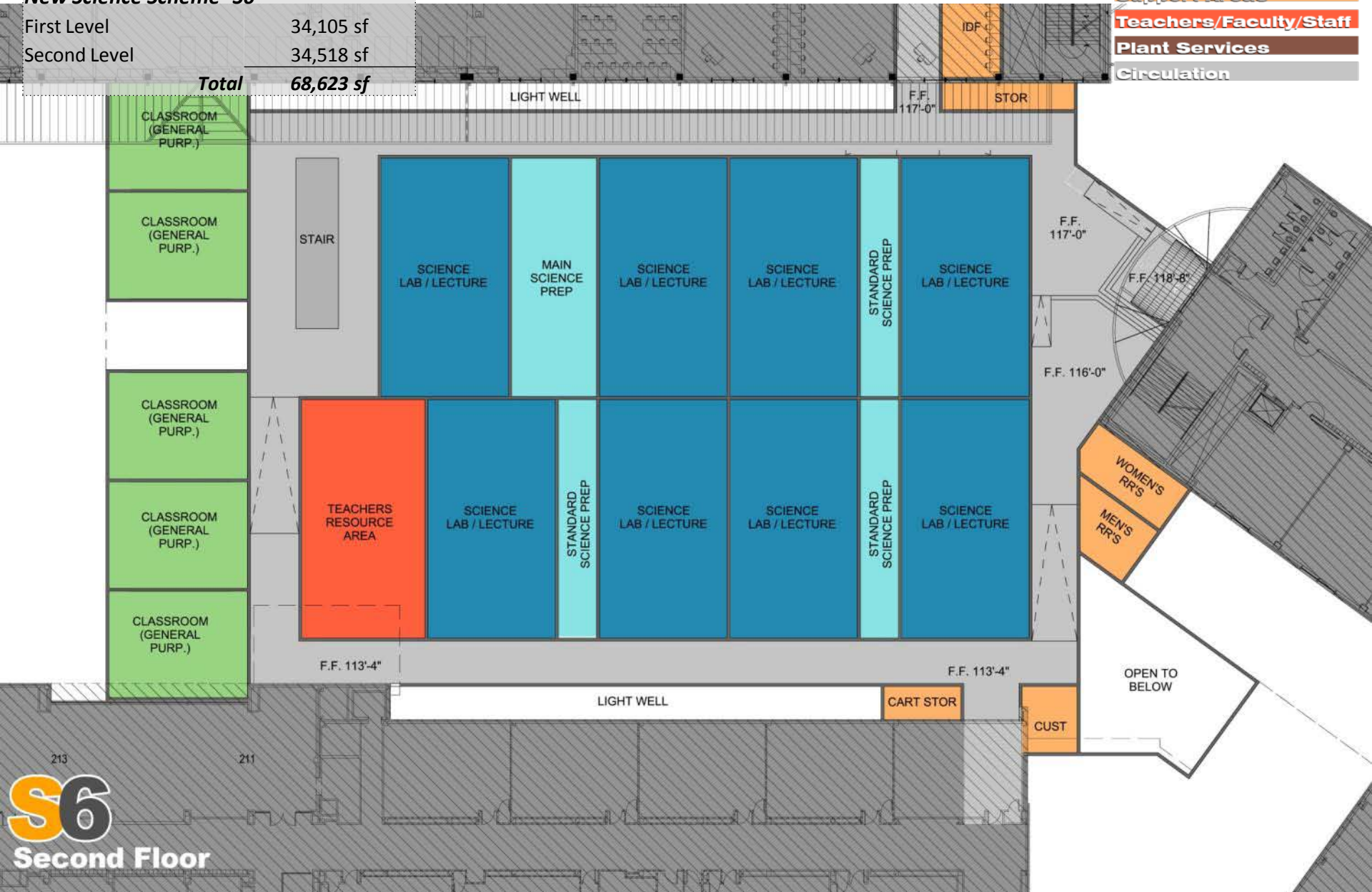
General Classrooms

Support Areas

Teachers/Faculty/Staff

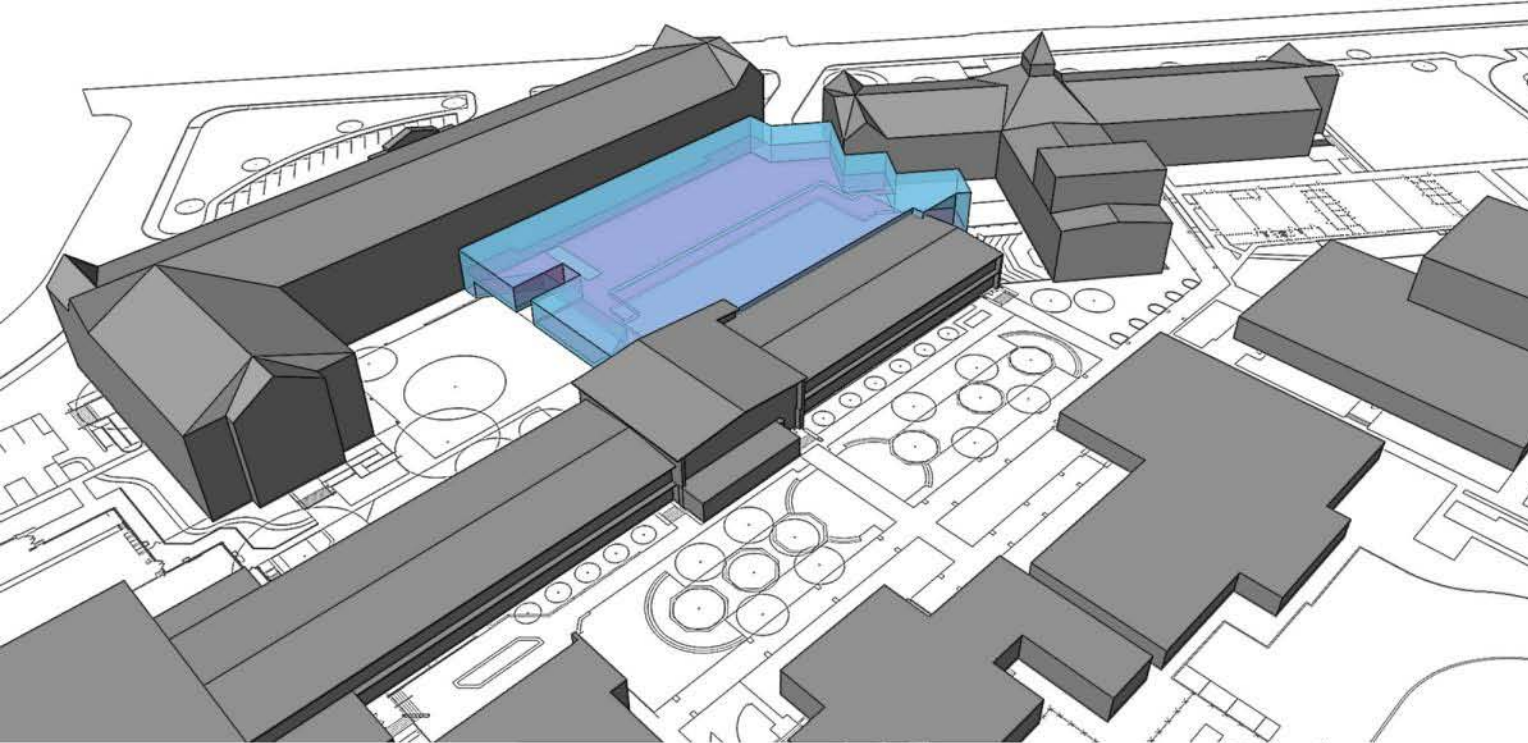
Plant Services

Circulation

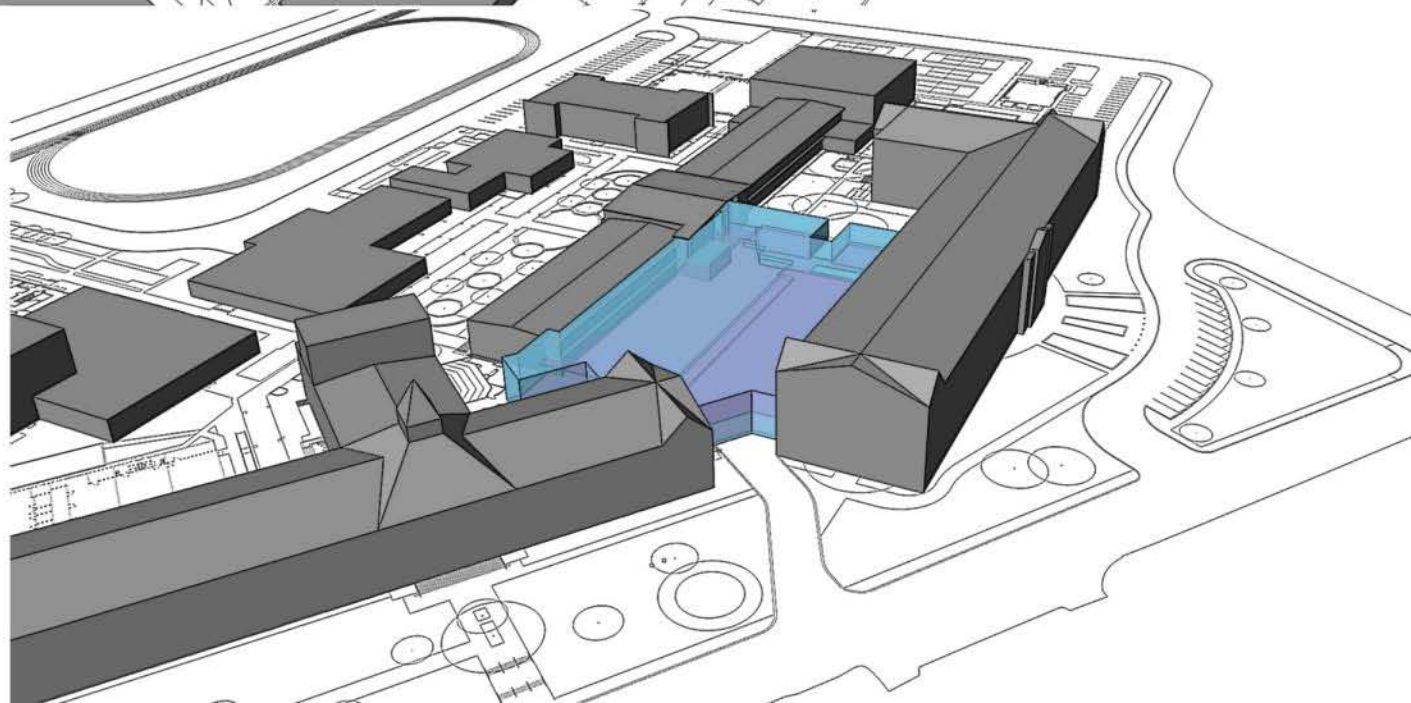


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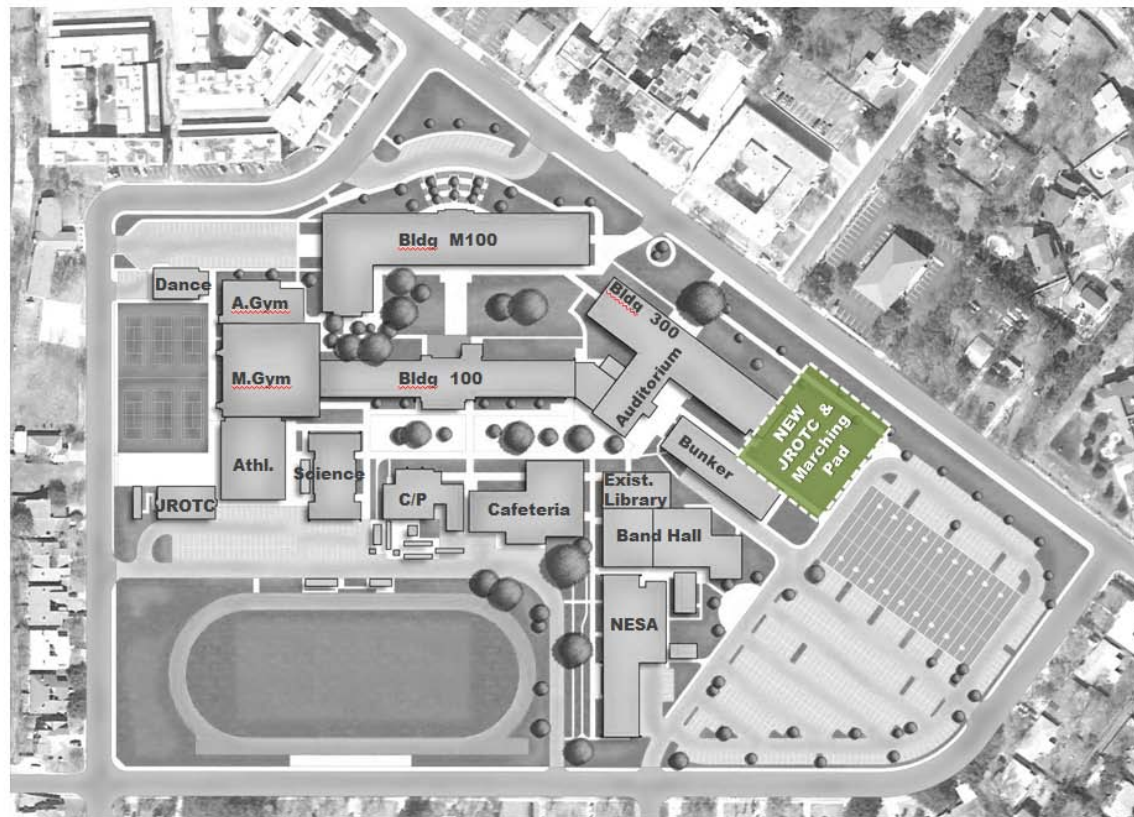


S6



NEW JROTC FACILITY AT SOUTHEAST LOCATION

LOCATION OPTION **Central**



NEW JROTC BLDG.

NEISD - JROTC program	14,700 sf
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Original JROTC Scheme

Total	14,700 sf
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**LEGEND**

Rifle Range

Observation Area

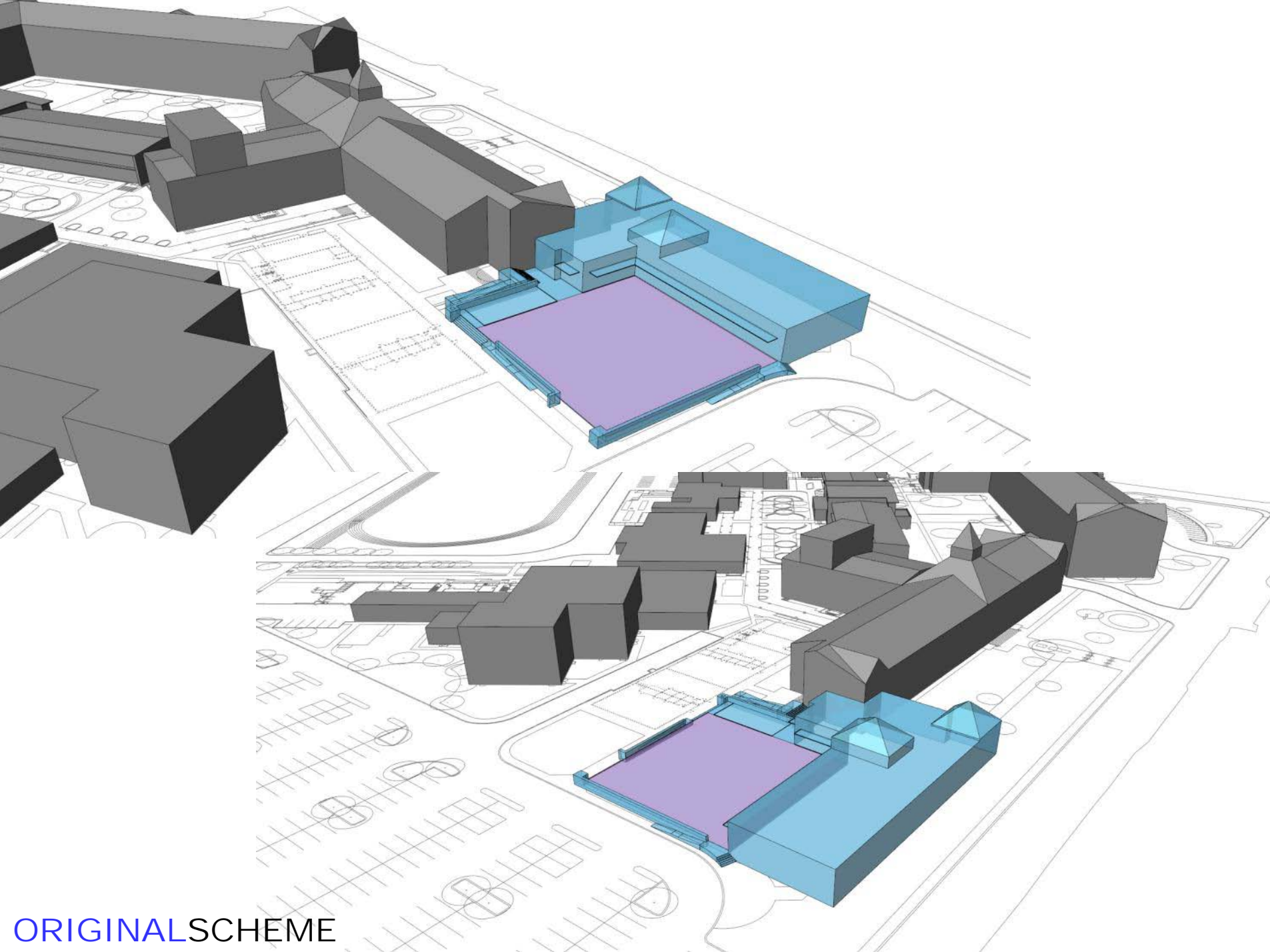
Classrooms

Support/Storage

Faculty/Offices

Plant Services

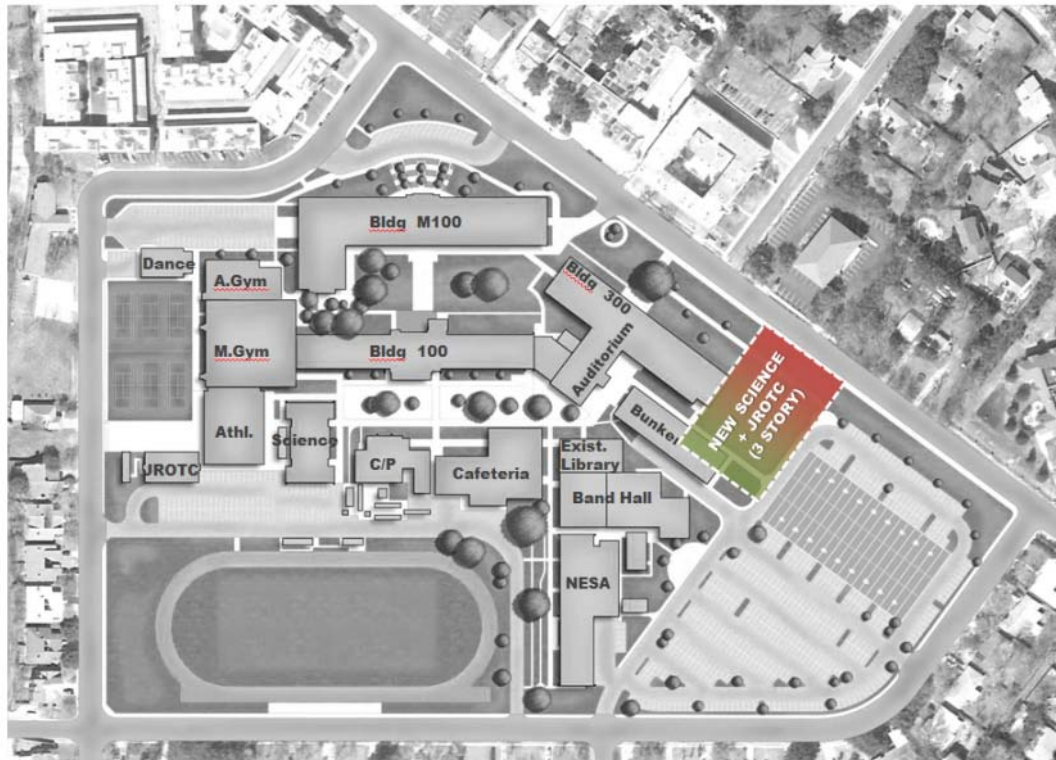
Circulation



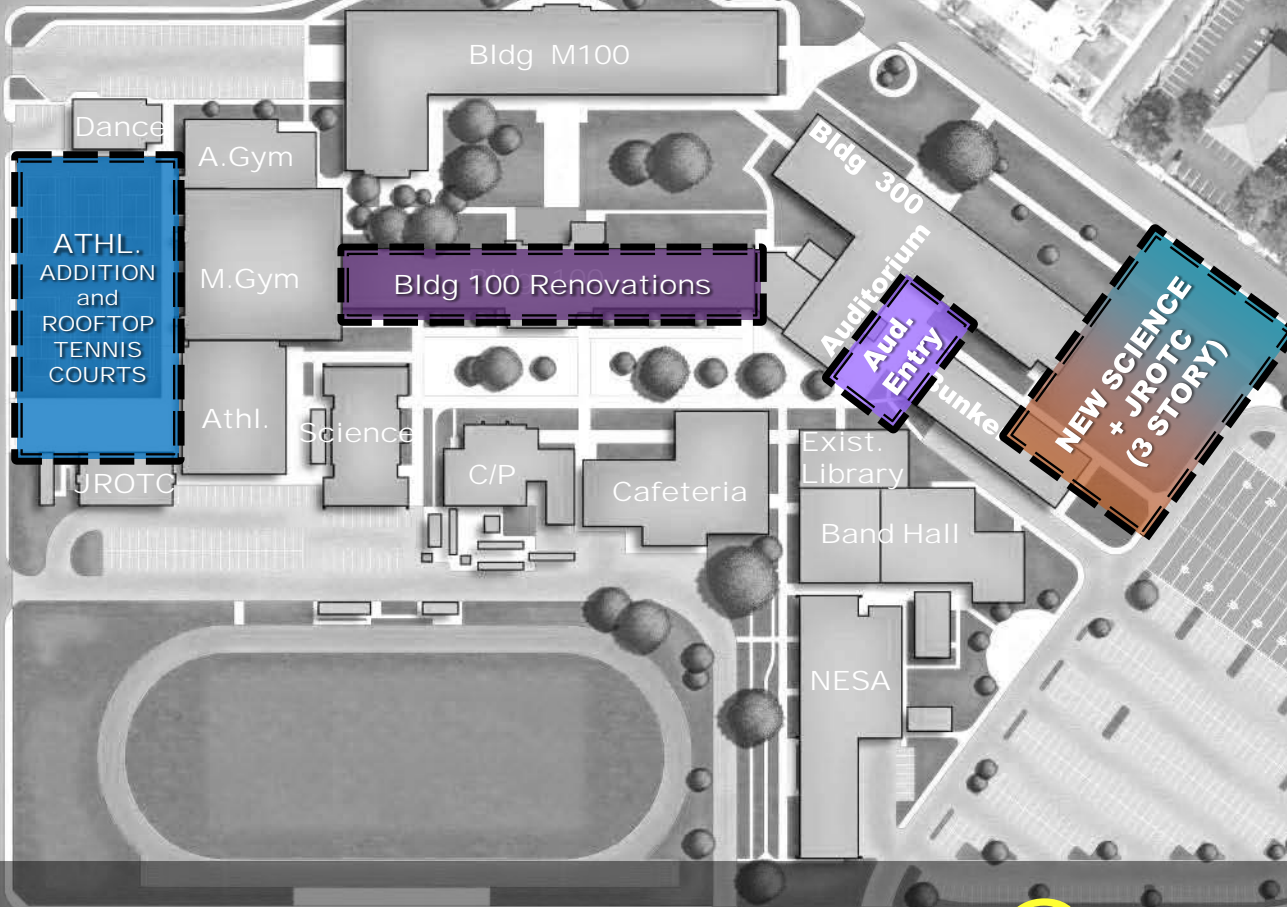
ORIGINALSCHEME

NEW 3-STORY SCIENCE & JROTC FACILITY **COMBINED** PLAN

LOCATION OPTION **Combined**



LOCATION OPTIONS



OPTION **Combined**



SCHEME RS2

SCIENCE + JROTC NEW BUILDING

NEISD - JROTC program	14,700 sf
NEISD - Science program	51,000 sf
Total	65,700 sf

New Science + JROTC Scheme - RS2

First Level	20,213 sf
Second Level	23,370 sf
Third Level	25,657 sf
Total	69,240 sf



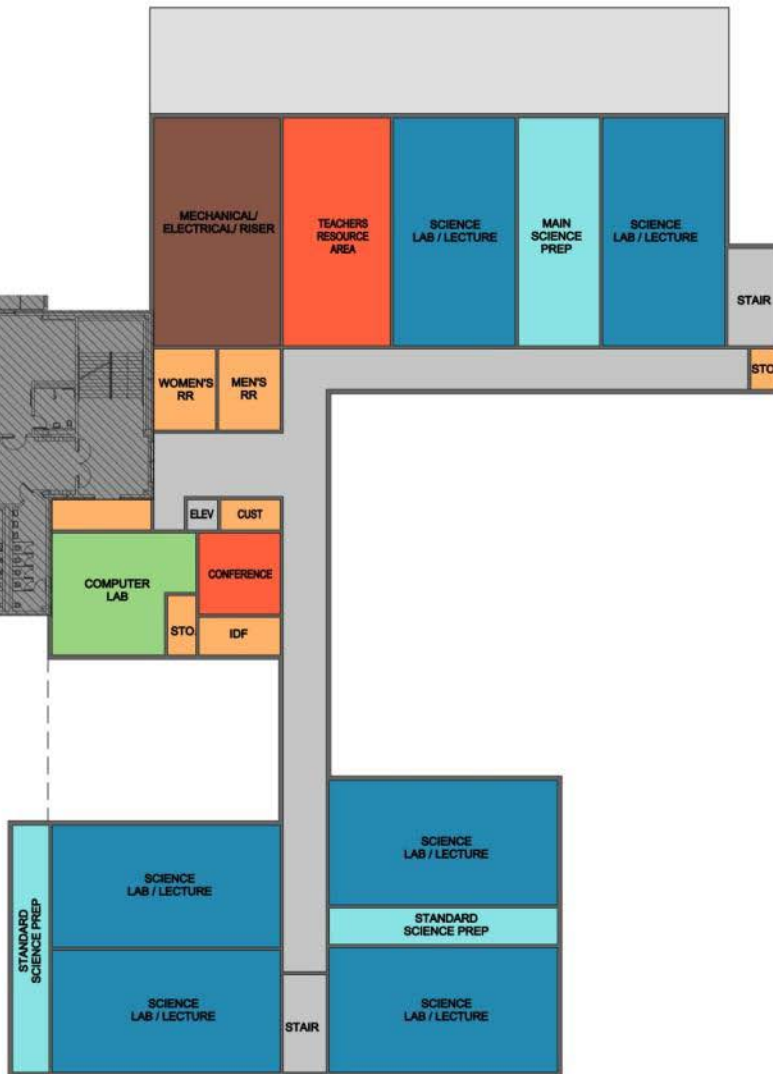
LEGEND

Rifle Range
Observation Area
Classrooms
Support/Storage
Faculty/Offices
Plant Services
Circulation

SCHEME RS2

SCIENCE + JROTC NEW BUILDING

NEISD - JROTC program	14,700 sf
NEISD - Science program	51,000 sf
Total	65,700 sf
New Science + JROTC Scheme - RS2	
First Level	20,213 sf
Second Level	23,370 sf
Third Level	25,657 sf
Total	69,240 sf



LEGEND

Lecture/Labs
Science Prep
General Classrooms
Support Areas
Teachers/Faculty/Staff
Plant Services
Circulation

SCHEME RS2



SCIENCE + JROTC NEW BUILDING

NEISD - JROTC program 14,700 sf

NEISD - Science program 51,000 sf

Total 65,700 sf

New Science + JROTC Scheme - RS2

First Level 20,213 sf

Second Level 23,370 sf

Third Level 25,657 sf

Total 69,240 sf

LEGEND

Lecture/Labs

Science Prep

General Classrooms

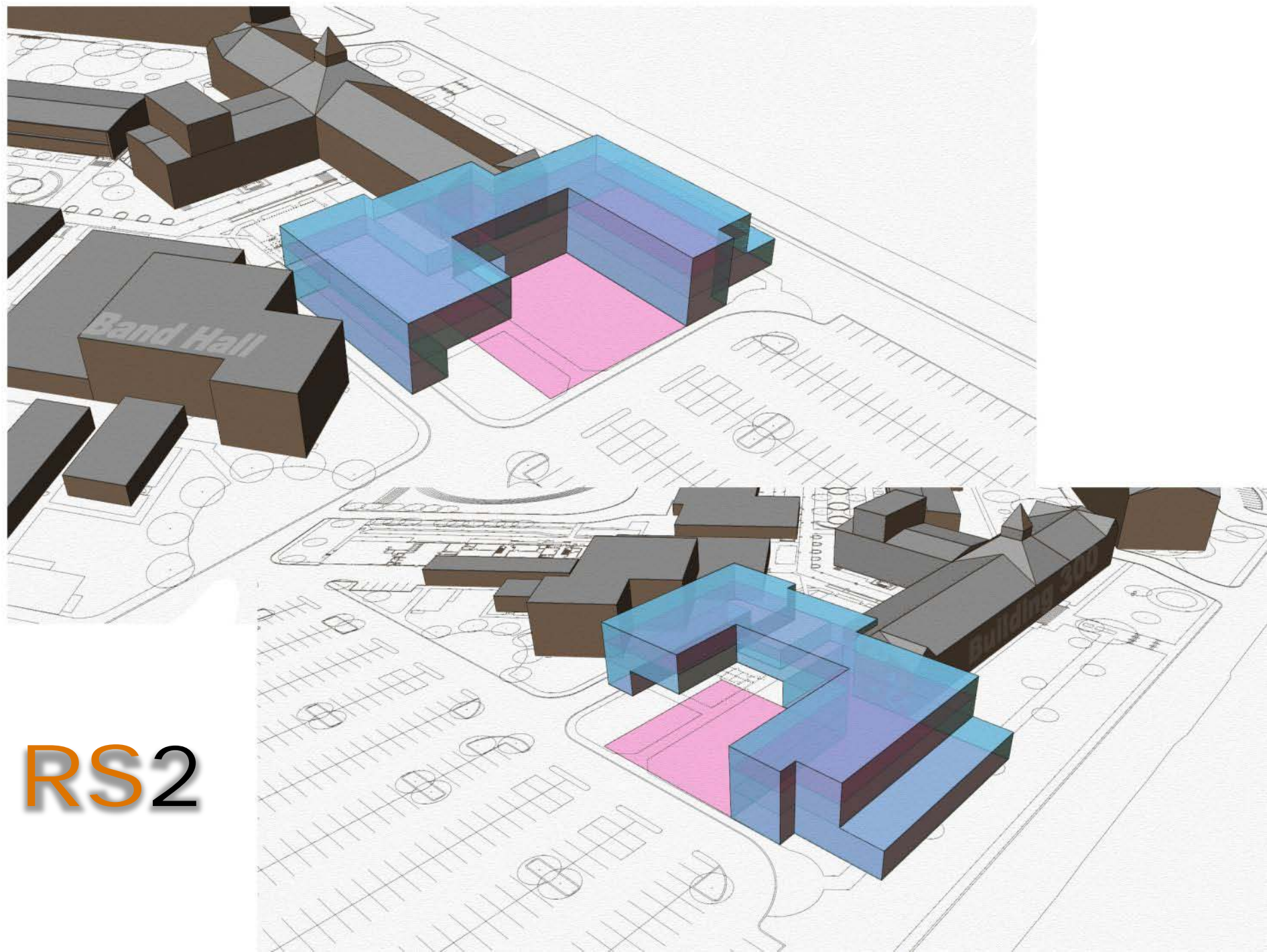
Support Areas

Teachers/Faculty/Staff

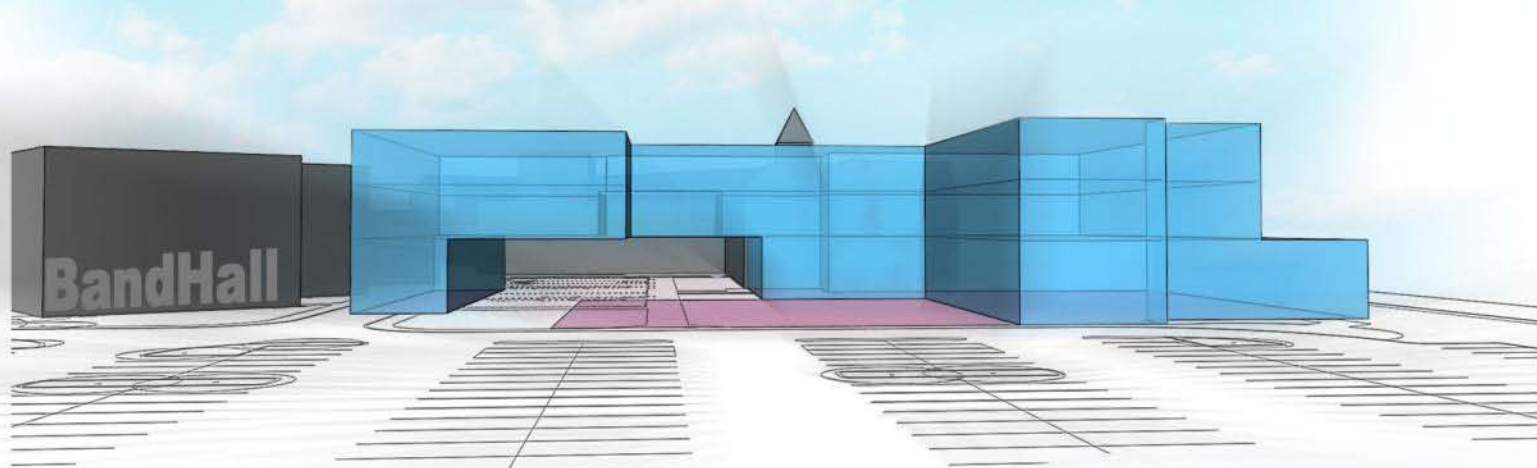
Plant Services

Circulation

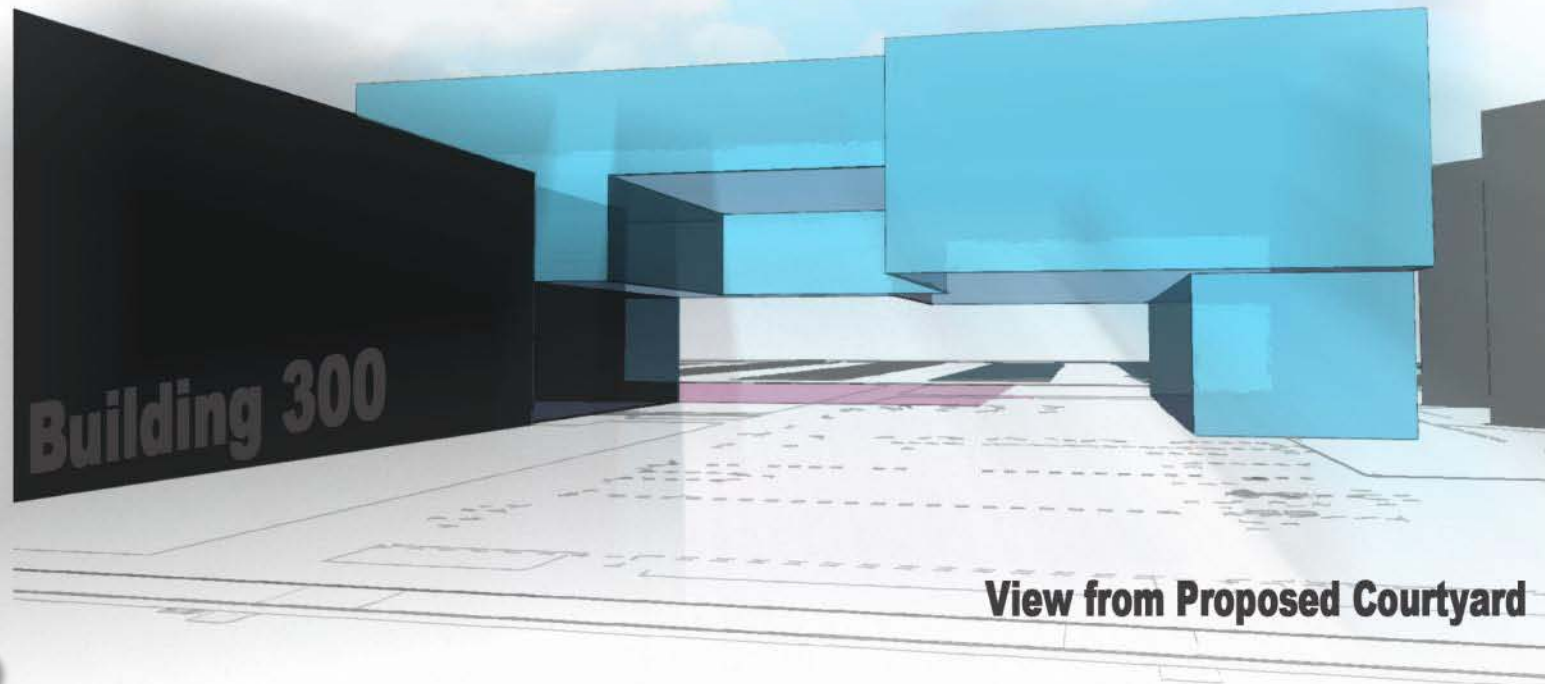
THIRD LEVEL



RS2

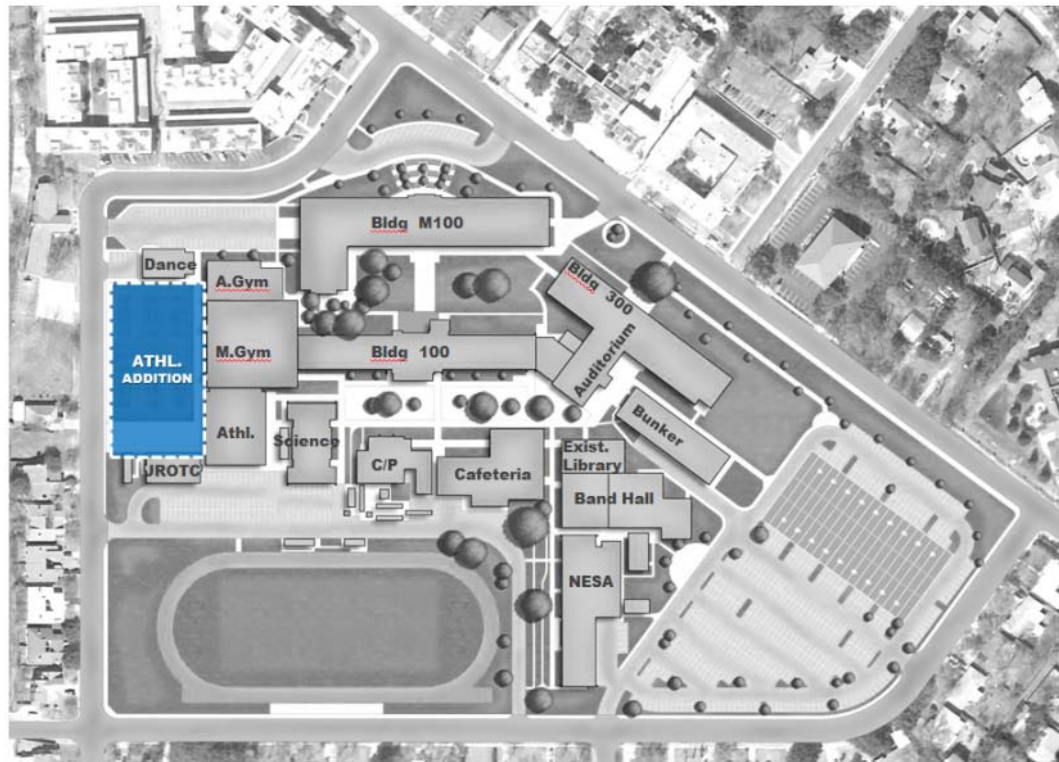


View from Student Parking Lot



View from Proposed Courtyard

NEW **ATHLETICS'** SUPPORT FACILITY AND ROOFTOP TENNIS COURTS

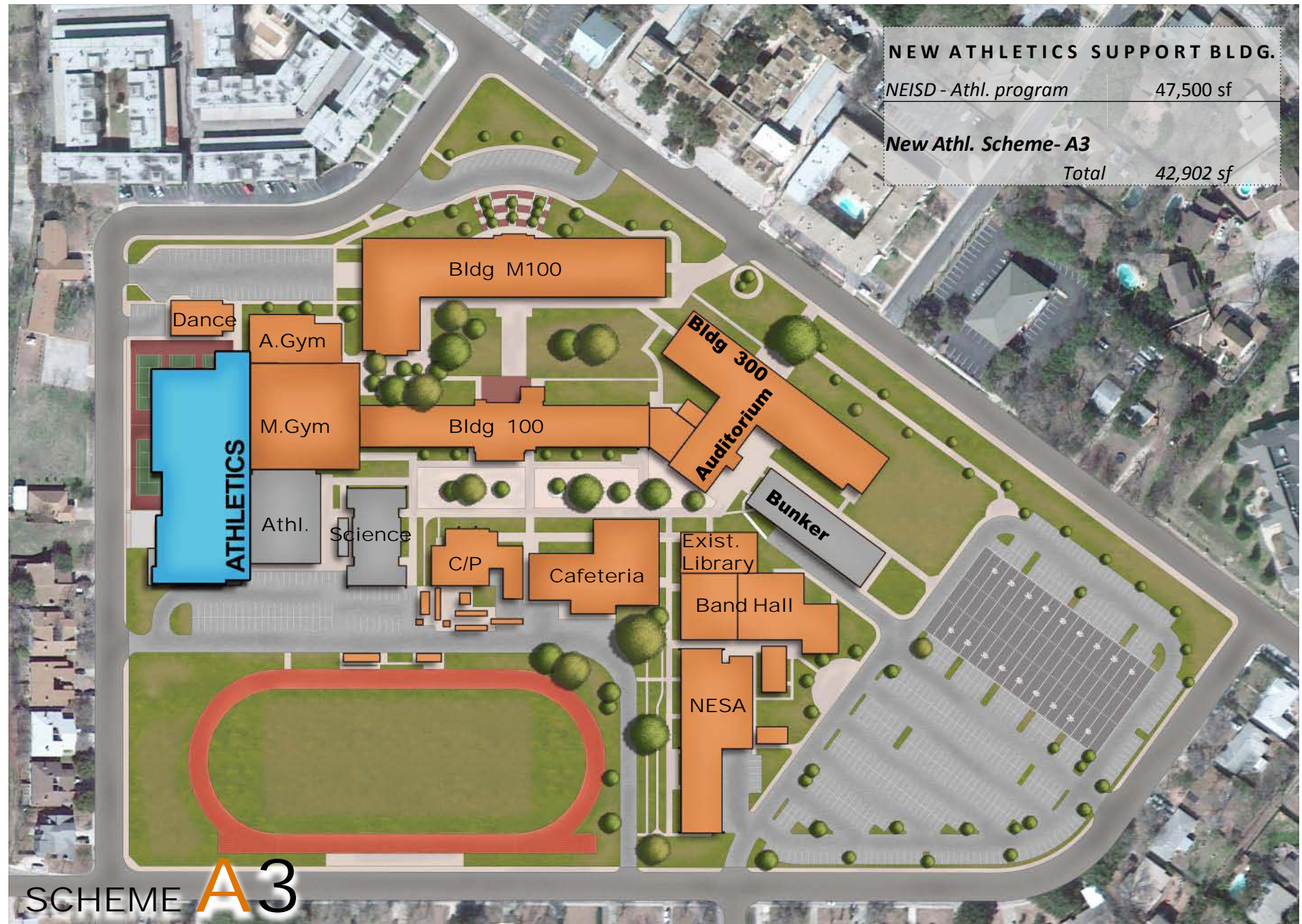


NEW ATHLETICS SUPPORT BLDG.

NEISD - Athl. program 47,500 sf

New Athl. Scheme- A3

Total 42,902 sf



SCHEME A3

NEW ATHLETICS SUPPORT BLDG.

NEISD - Athl. program 47,500 sf

New Athl. Scheme

Total 42,902 sf

LEGEND

Football
Boys Lockerroom
Girls Lockerroom
Weight/Training/Team
Coaches/Faculty
Support/Storage
Plant Services
Circulation

NEW AUDITORIUM ENTRANCE AND SCENE SHOP





NEW AUDITORIUM ENTRANCE	
NEISD – Auditorium Prgm	8,500 sf
New Auditorium Entrance	
Total	8,500 sf



LEGEND

Support Areas

Concessions

Circulation

Program Options Cost Overview				20 Sep 2012 - 2011 Bond Lee High School Additions and Renovations Project - North East Independent School District					
Original Program									
Program Element	Science	JROTC	Athletics & Tennis	Auditorium Lobby	Outdoor Concession	Demolition	New Construction	ISA Renovation	Total
Program Area (sq. ft.)	51,000	14,700	47,500	6,500	1,175	61,500	120,875	50,000	170,875
Board Approved Construction Budget = \$43,500,000									
Option 1 - Base Program									
Program Element	Science	JROTC	Athletics & Tennis	Auditorium Lobby	Outdoor Concession	Demolition	New Construction	ISA Renovation	Total
Program Area (sq. ft.)	52,570	14,700	42,500	8,500	1,175	61,500	119,445	50,000	169,445
Program sq. ft. Cost	\$275/sf	\$225/sf	\$250/sf + \$2,400,000	\$245/sf	\$200/sf	\$15/sf	Varies	\$85/sf	Varies
Program Cost Estimate	\$14,456,750	\$3,307,500	\$13,025,000	\$2,082,500	\$235,000	\$922,500	\$33,106,750	\$4,250,000	\$38,279,250
						Difference from Budget = Under -\$5,220,750			
Program Components: Science (2-Story) at Southeast, JROTC and Athletics at Northwest with Rooftop Tennis Courts, Auditorium Entrance & Scene Shop, Outdoor Concession & Restrooms, and ISA (Building 100) Renovations									
Option 2 - Science in Courtyard									
Program Element	Science	JROTC	Athletics & Tennis	Auditorium Lobby	Outdoor Concession	Demolition	New Construction	ISA Renovation	Total
Program Area (sq. ft.)	68,623	14,700	42,500	8,500	1,175	61,500	135,498	50,000	185,498
Program sq. ft. Cost	\$275/sf	\$225/sf	\$250/sf + \$2,400,000	\$245/sf	\$200/sf	\$15/sf	Varies	\$85/sf	Varies
Program Cost Estimate	\$18,871,325	\$3,307,500	\$13,025,000	\$2,082,500	\$235,000	\$922,500	\$37,521,325	\$4,250,000	\$42,693,825
						Difference from Budget = Under -\$806,175			
Program Components: Science (2-Story) at Courtyard, JROTC at Southeast, Athletics at Northwest with Rooftop Tennis Courts, Auditorium Entrance & Scene Shop, Outdoor Concession & Restrooms, and ISA (Building 100) Renovations									
Option 3 - Science and JROTC Combined (3-Story)									
Program Element	Science	JROTC	Athletics & Tennis	Auditorium Lobby	Outdoor Concession	Demolition	New Construction	ISA Renovation	Total
Program Area (sq. ft.)	52,540	16,700	42,500	8,500	1,175	61,500	121,415	50,000	171,415
Program sq. ft. Cost	\$275/sf	\$225/sf	\$250/sf + \$2,400,000	\$245/sf	\$200/sf	\$15/sf	Varies	\$85/sf	Varies
Program Cost Estimate	\$14,448,500	\$3,757,500	\$13,025,000	\$2,082,500	\$235,000	\$922,500	\$33,548,500	\$4,250,000	\$38,721,000
						Difference from Budget = Under -\$4,779,000			
Program Components: Science and JROTC Combined (3-Story) at Southeast, Athletics at Northwest with Rooftop Tennis Courts, Auditorium Entrance & Scene Shop, Outdoor Concession & Restrooms, and ISA (Building 100) Renovations									

Lee High School Concept Plans Budget Analysis

- Board Approved Budget: \$43,500,000
- Concept Plan B: \$38,279,250
- Concept Plan Central: \$42,693,825
- Concept Plan Combined: \$38,721,000

Lee High School Budget Review

- Design Account: \$ 3,750,000
- Construction Account: \$ 43,500,000
- Technology Account: \$ 500,000
- Furniture, Fixtures, and Equipment Account: \$ 500,000
- Program Contingency: \$ 485,000
- TOTAL PROGRAM = \$ 48,735,000

Current Schematic Design Construction Estimate = \$42,693,825

Lee High School CBAC Review

2011 Bond Planning Estimate

Board Approved Budget = \$43,500,000

Project Scope

- New Science Addition (14 Labs) with 3 Classrooms and 1 Computer Lab
- New JROTC Facility
- New Athletic Support Facilities with 6 Rooftop Tennis Courts
- Athletic Outdoor Restrooms & Concessions
- Building 100 Renovations
- New Auditorium Entrance & Scene Shop
- Total New Construction @ 120,875 sq.ft.
- Total Renovations @ 50,000 sq.ft.
- Total Building Demolitions @ 61,500 sq.ft.

Timeline

- New Facility Opens Dec 2016

2011 Bond Program Execution

☑ Construction Cost Estimate = \$42,693,825

☑ Project Scope

- New Science Addition (14 Labs) with 5 Classrooms and 1 Computer Lab
- New JROTC Facility
- New Athletic Support Facilities with 6 Rooftop Tennis Courts
- Athletic Outdoor Restrooms & Concessions
- Building 100 Renovations
- New Auditorium Entrance and Scene Shop
- Total New Construction @ 135,498 sq.ft.
- Total Renovations @ 50,000 sq.ft.
- Total Building Demolitions @ 61,500 sq.ft.

☑ Timeline

- New Facility Opens June 2016

Lee High School Design & Construction Timeline

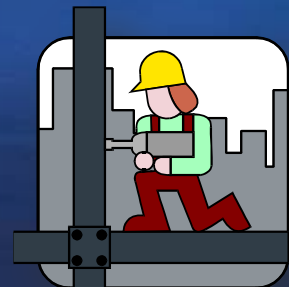


Project Schedule

Lee High School
North East ISD



Lee High School Schematic Design Presentation 2011 Bond Program



Questions?