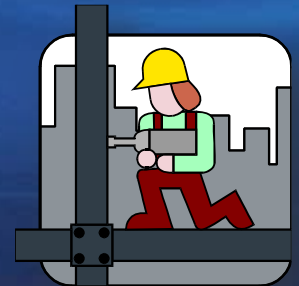




Reagan High School Schematic Design Presentation 2011 Bond Program



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

November 12, 2012

Schematic Design Presentation Agenda



- Project Design Team
- General Site Analysis
- Program Review
- Concept Design Plans
- Program Analysis and Budget Review
- CBAC Review
- Project Schedule Review
- District Staff Recommendation
- North East ISD Athletic and Fine Arts Participation Summary

Reagan High School Project Design Team

- Architect: Rehler Vaughn and Koone (RVK) Architects
- MEP Engineer: Silber & Associates Consulting Engineers, Inc.
- Structural Engineer: Lunde & Franke Engineering, Inc.
- Civil Engineer: Pape-Dawson Engineers, Inc.
- Fire Protection Engineer: Protection Development, Inc.
- Landscape Architect: RVK Architects
- Roofing Engineer: Wiss Janney Elstner & Associates
- Technology Consultant: Combs Consulting Group
- Geotechnical & Material Testing: Raba-Kistner Consultants, Inc.
- Test, Balance & Commissioning: Energy Testing & Balance, Inc.
- Code Consultant: RVK Architects
- Acoustical Engineer: Bonner & Associates, LLC

Reagan High School Existing Site Aerial



Site Aerial – Existing Campus

Reagan High School
North East ISD

Reagan High School Existing Site Aerial



Site Aerial – Existing Campus

Reagan High School
North East ISD

Reagan High School Design Program Summary

- **New Science Lab and Classroom Building**
- **New Athletic Support Facilities and Renovations**
- **Dance Program Area Renovations and Upgrades**
- **New Soccer Field and Parking**
- **Upgrade Existing Competition Football Field Area**
- **New Athletic Facility Outdoor Concessions & Restrooms**

Reagan High School Detailed Program Summary

1. **New 2-Story Science Lab and Classroom Addition (Program @ 53,000 sq. ft.):**
 - a. 8 Science Labs with 4 Science Prep Rooms
 - b. 20 Classrooms and 1 Computer Lab
 - c. Teacher Resource Area
 - d. MEP Support Areas and Student Restrooms
2. **New Athletic Support Area Addition & Renovation (Program @ 49,705 sq. ft.)**
 - a. Boys' Athletic and P.E. Locker Room Areas
 - b. Girls' Athletic and P.E. Locker Room Areas
 - c. Football Athletic Locker Room Areas
 - d. Team Room, Weight Room, Training Room, Office, and Storage Areas
 - e. Men and Women Coaches' Office Areas
 - f. MEP Support Areas and Public Restrooms
 - g. New Entrance Area to Existing Gyms from West Parking Area
 - h. Athletic Facility Parking Area Expansion
3. **Dance Program Area Renovation (Program @ 5,295 sq. ft.)**
4. **New Soccer Field, Bleachers, and Parking Lot Area**
5. **Upgrade Existing Competition Football Field (Sports Turf, Irrigation, Drainage, and Bleachers)**
6. **New Outdoor Concession Stand and Restroom Facility (Adjacent to Football Field)**

Reagan High School Program Review



I. SCIENCE AND GENERAL PURPOSE CLASSROOM FACILITY ADDITION				
A.	General Purpose Classrooms and Computer Lab (1st Floor)	Number	Sq. Ft.	Total Sq.Ft.
	1. General Purpose Classrooms (32 ft x 25 ft each)	20	800	16,000
	2. Computer Lab (33 ft x 30 ft = 990 sq.ft.) with Adjacent Storage Area (90 sq.ft.)	1	1,080	1,080
	3. Men's and Women's Restrooms (20 ft x 14 ft for each Restroom Area)	2	265	530
	4. Conference Room (20 ft x 20 ft)	2	400	800
	5. Computer Cart Storage and Charging Room (12 ft x 9 ft)	1	108	108
	General Purpose Classrooms and Computer Lab Program Subtotal (sq.ft.) =			18,518
	B.	Science Classrooms (2nd Floor)	Number	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 sq.ft. each) and Storage Area (14 ft x 9 ft)	1	2,500	2,500
	5. Men's and Women's Restrooms (20 ft x 14 ft for each Restroom Area)	2	265	530
	Science Classrooms Program Subtotal (sq.ft.) =			18,720
	C.	MEP and Technology Support Areas	Number	Sq. Ft.
	1. Mechanical Rooms (50 ft x 30 ft)	2	1,500	3,000
	2. Electrical Rooms (16 ft x 16 ft)	2	264	528
	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.) =			3,882
D.	Facility Net to Gross	Number	Sq. Ft.	Total Sq.Ft.
	1. Net to Gross Area (Includes Corridors, Circulation Space, and Wall Thicknesses)	1	11,880	11,880
	Facility Net to Gross Program Subtotal (sq.ft.) =			Net to Gross Area 11,880
TOTAL SCIENCE AND CLASSROOM FACILITY ADDITION PROGRAM		8 Labs and 21 CLRM's		53,000

Reagan High School Program Review



II. 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 Directors Office and Conference Room (24 ft x 19 ft)	1	456	456
11. Girls' Coaches Offices (30 x 20 ft) - 10 Coaches each with a 5 ft Work Counter plus Millwork	1	600	600
12. Girls' Coaches Dressing (30 x 14 ft) - 3 Showers and 3 Fixtures	1	420	420
13. Boys' Coaches Offices (35 ft x 20 ft) - 12 Coaches each with a 5 ft Work Counter plus Millwork	1	700	700
14. Boys' 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' 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. Girls' 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. Girls' Restroom Area (18 ft x 16 ft) includes 5 Water Closets and 2 Lavatories with 5 Hand Washing Stations	1	288	288
4. Girls' 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. Boys' 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. Boys' Dressing and Shower Area (18 ft x 14 ft) includes Shower Room (18 Fixtures) and 1 ADA Shower	1	252	252
3. Boys' 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. Boys' 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

Reagan High School Program Review



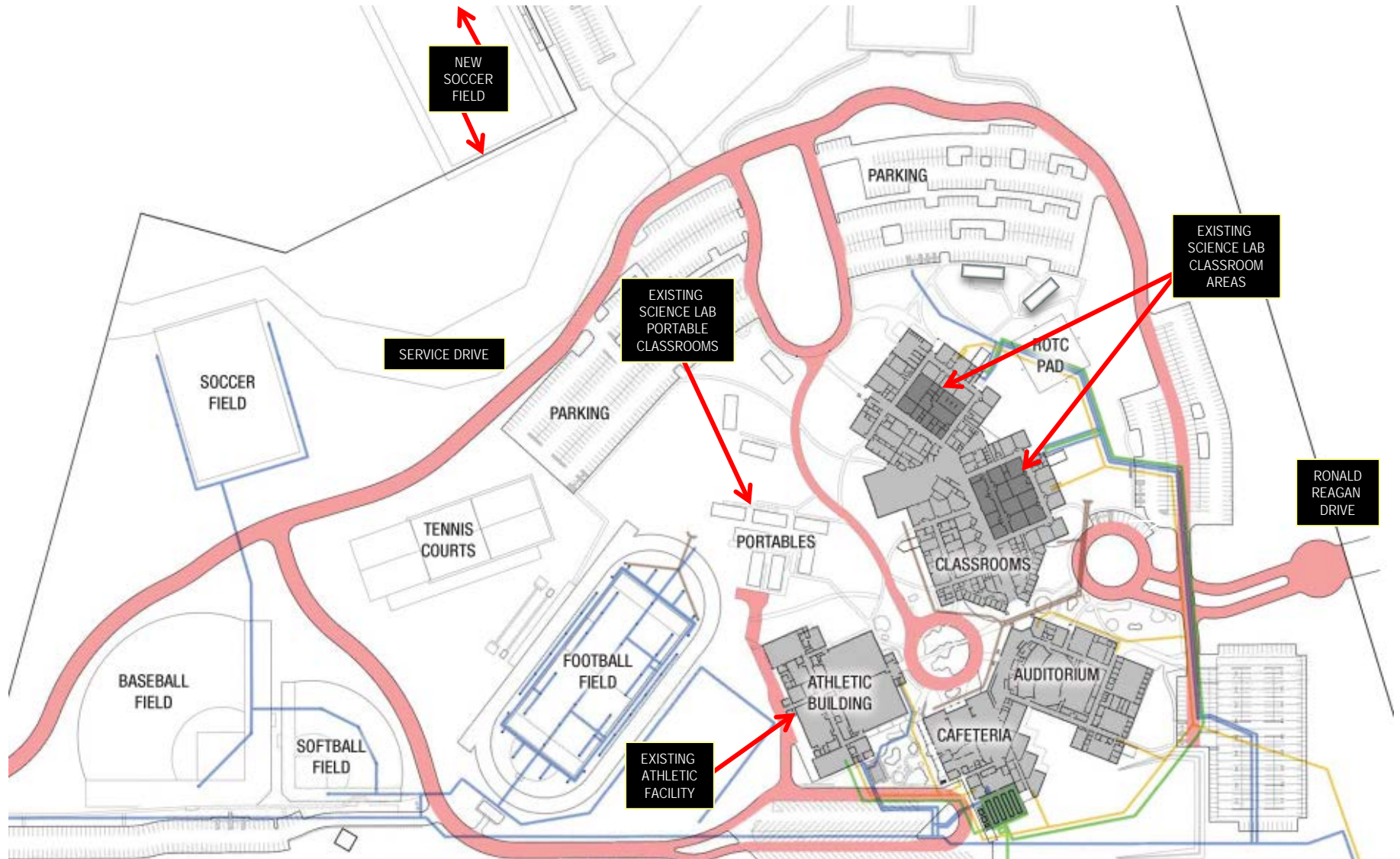
E.	MEP & Technology Support Areas	Number	Sq. Ft.	Total Sq.Ft.
	1. Central Plant	1	3,000	3,000
	2. Mechanical Rooms	1	5,000	5,000
	3. Electrical Rooms (16 ft x 16 ft)	2	256	512
	4. Fire Riser Room (10 ft x 5ft)	1	50	50
	5. IDF Room (10 ft x 10 ft)	1	100	100
	6. Custodial Wet Closets	2	50	100
	MEP & Technology Support Areas Program Subtotal (sq.ft.) =			8,762
F.	New Gym Entrance Area	Number	Sq. Ft.	Total Sq.Ft.
	1. Main Gym Lobby Area	1	2,500	2,500
	2. Concession Stand @ 370 sq.ft. withStorage Room @ 50 sf and Custodial Closet @ 80 sq.ft.	1	500	500
	3. Public Restrooms (Men's @ 430 sq.f.t and Women's @ 635 sq.ft.)	1	1,065	1,065
	Facility Net to Gross Program Subtotal (sq.ft.) =		Net to Gross Area	4,065
G.	Facility Net to Gross	Number	Sq. Ft.	Total Sq.Ft.
	1. Net to Gross Area (Includes Corridors, Circulation Space, and Wall Thicknesses)	1	11,284	11,284
	Facility Net to Gross Program Subtotal (sq.ft.) =		Net to Gross Area	11,284
TOTAL ATHLETIC AND PHYSICAL EDUCATION FACILITY ADDITION				49,705
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. Men's Restroom	1	260	260
	4. Women's 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
III. SPORTS FIELDS UPGRADES		Number	Sq. Ft.	Total Sq.Ft.
	1. New Soccer Field on 3.3 Acre Area Measuring 225 ft x 360 ft with a 20 ft Buffer Surround	1	106,000	106,000
	2. New Soccer Field Bleacher Seating (300 seats) @ 10 Row Bleachers, and 75 Vehicle Parking Spaces	Per Design		
	3. New Soccer Field - Provide 6 ft High Chain Link Security Fence (800 lf) around Field with Pedestrian and Vehicle Gates	1	800	800
	4. Main Football Field - Provide New Grass Turf, Subgrade, Sprinkler, and Drainage Systems	1	57,600	57,600
	5. Main Football Field - Provide New Bleacher Seating on West Side of Field (600 seats) @ 10 Row Bleachers	Per Design		
	6. Main Football Field Filming Tower at West Side Bleachers Area centered on the Field (Split Bleacher Area into 2 Sections)	Per Design		
TOTAL SPORTS FIELDS UPGRADES PROGRAM				164,400
IV. FINE ARTS DANCE/DRILL/PEP SQUAD AND CHEERLEADER PROGRAM				
	1. Main Rehearsal Area (3,300 sq.ft.) with 2nd Level Mezzaine Viewing Platform (225 sq.ft.)	1	3,750	3,750
	2. 2nd Level Mezzaine Viewing Area	1	225	225
	3. Dance Office	1	120	120
	4. Dance Locker Room, Restroom and Shower Area	1	800	800
	5. Dance and Drill Team Storage	1	200	200
	6. Pep Squad Storage	1	100	100
	7. Cheerleader Storage	1	100	100
	Fine Arts Dance/Drill/Pep Squad and Cheerleader Program Subtotal (sq.ft.) =			5,295
V. CAMPUS INFRASTRUCTURE				
	1. Provide Additional Parking adjacent to Athletic Facility Addition (100 Vehicles)	100 Parking Spaces		

Reagan High School Construction Concept Plans

6 Concept Plans Developed for Consideration:

- **Concept S1: New Science Lab and Classroom Building – South-Centered**
- **Concept S2: New Science Lab and Classroom Building – Southeast Corner**
- **Concept S3: New Science Lab and Classroom Building – North End**
- **Concept A1: New Athletic Support Facilities and Renovations – Core North**
- **Concept A2: New Athletic Support Facilities and Renovations – Core Central**
- **Concept A3: New Athletic Support Facilities and Renovations – New Gym**

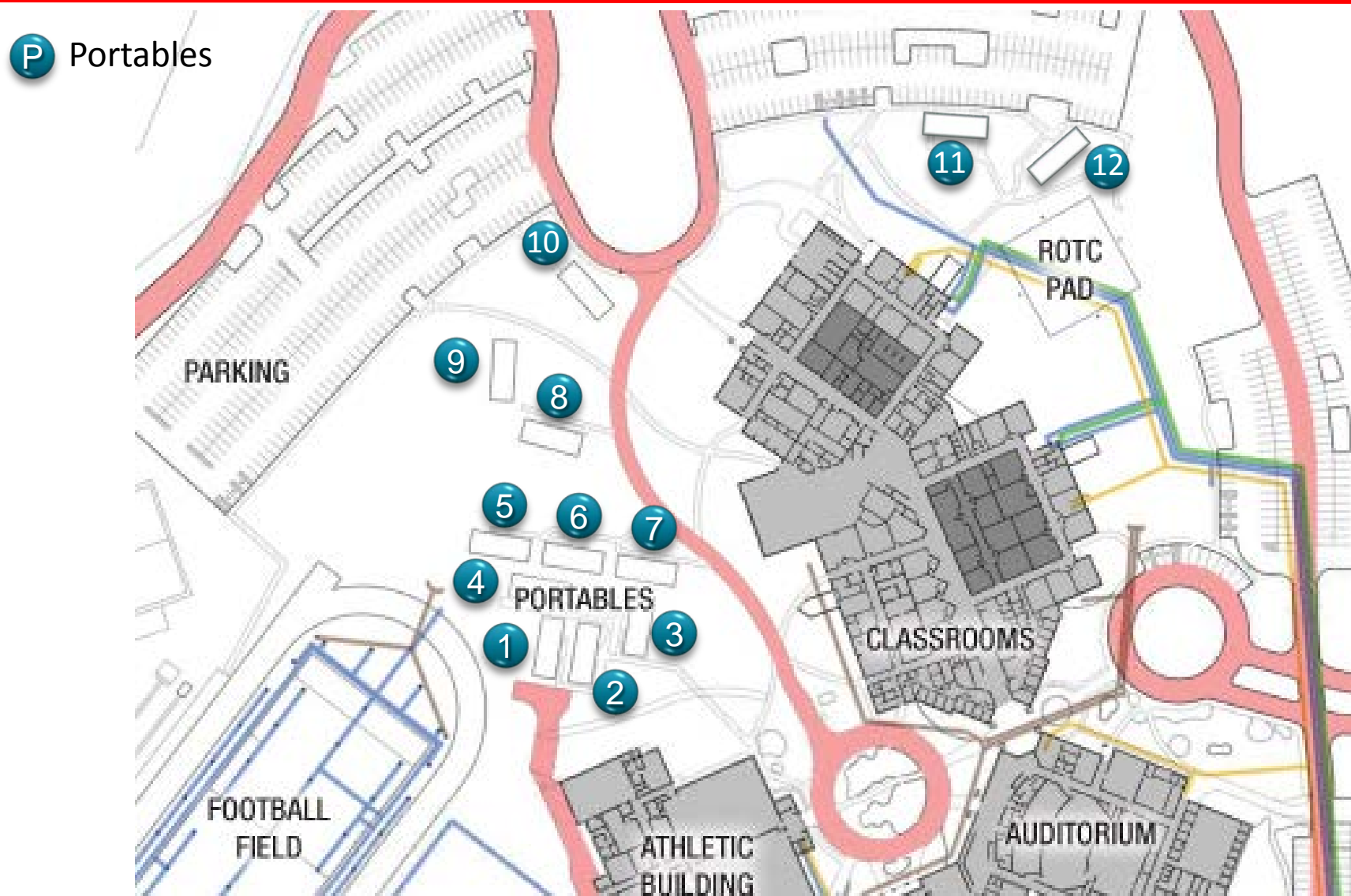
Reagan High School Existing Site Plan



Reagan HS Existing Site Plan

Reagan High School
North East ISD

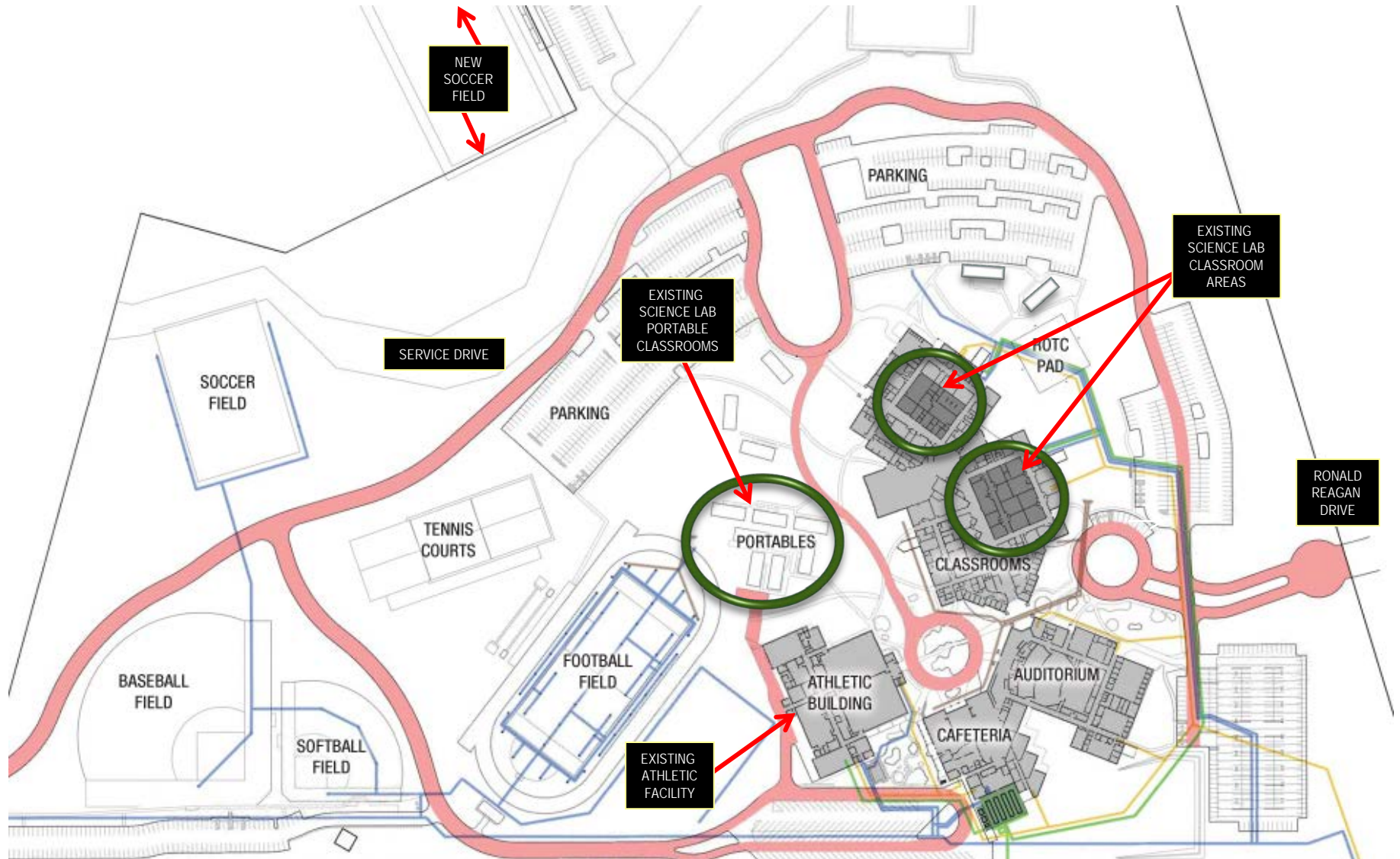
Reagan High School Existing Portable Classrooms



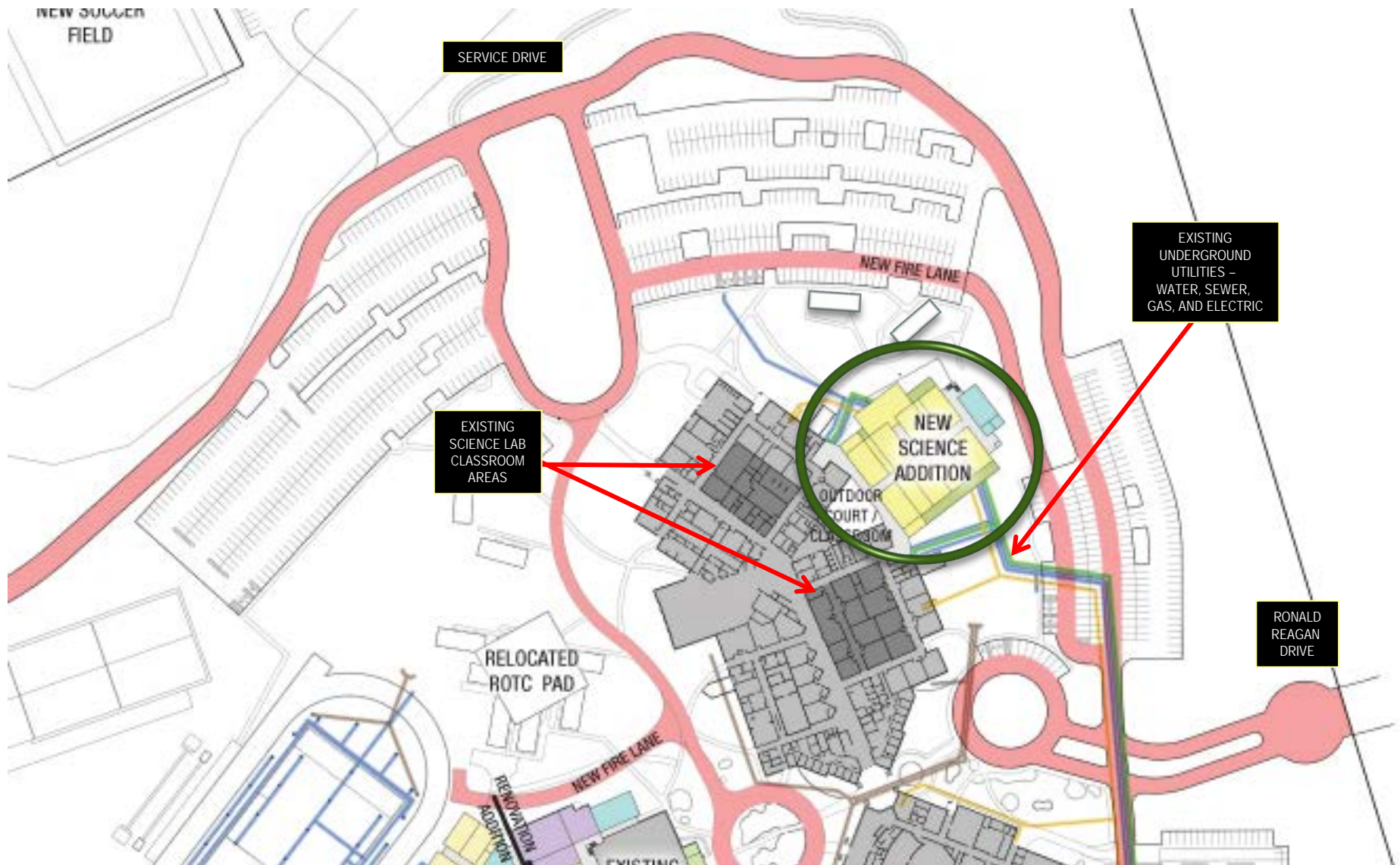
Reagan High School Existing Portable Inventory

- 12 Portable Classroom Buildings contain the following Instructional Programs
 - General Purpose Classrooms – 12
 - Science Labs – 6
- Portable Instructional Assignments
 - Portable 1 – Science Lab
 - Portable 2 – Science Lab
 - Portable 3 – Science Lab
 - Portable 4 – Science Lab
 - Portable 5 – Science Lab
 - Portable 6 – Science Lab (Conversion from 2 Classrooms in Oct 2012)
 - Portable 7 – 2 Classrooms
 - Portable 8 – 2 Classrooms
 - Portable 9 – 2 Classrooms
 - Portable 10 – 2 Classrooms
 - Portable 11 – 2 Classrooms (Recently Moved to Campus in Oct 2012)
 - Portable 12 – 2 Classrooms (Recently Moved to Campus in Oct 2012)

Reagan High School Existing Science Facilities



Reagan HS Concept Plan S1 – Science Addition South



Concept Plan S1 – Science Addition South

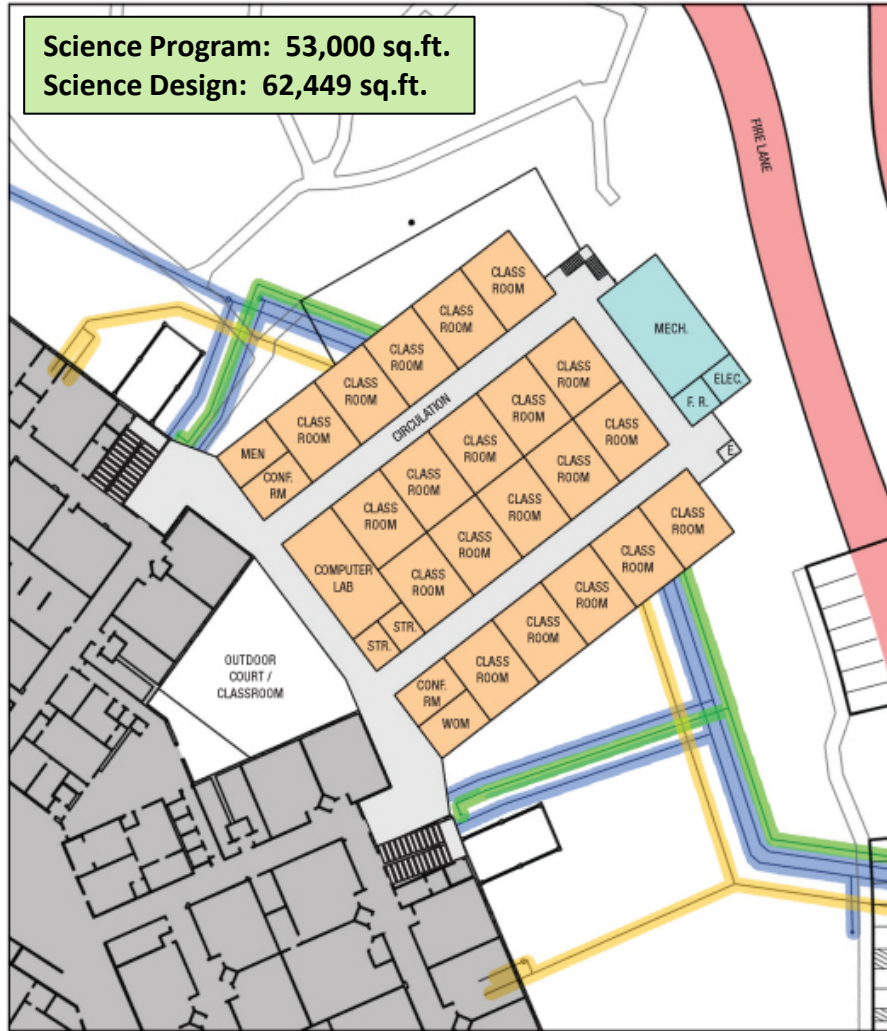
Reagan High School
North East ISD

Reagan HS Concept Plan S1 – Science Addition South

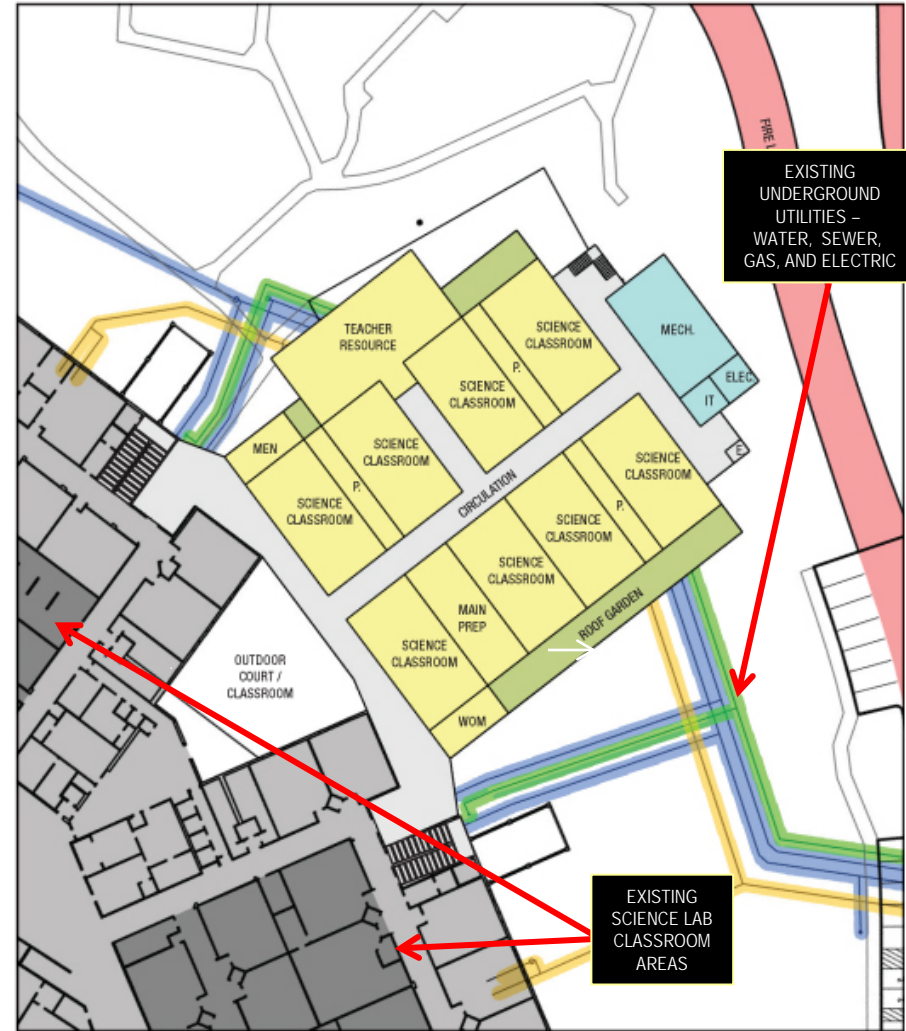


Reagan HS Concept Plan S1 – Science Addition South

Science Program: 53,000 sq.ft.
Science Design: 62,449 sq.ft.

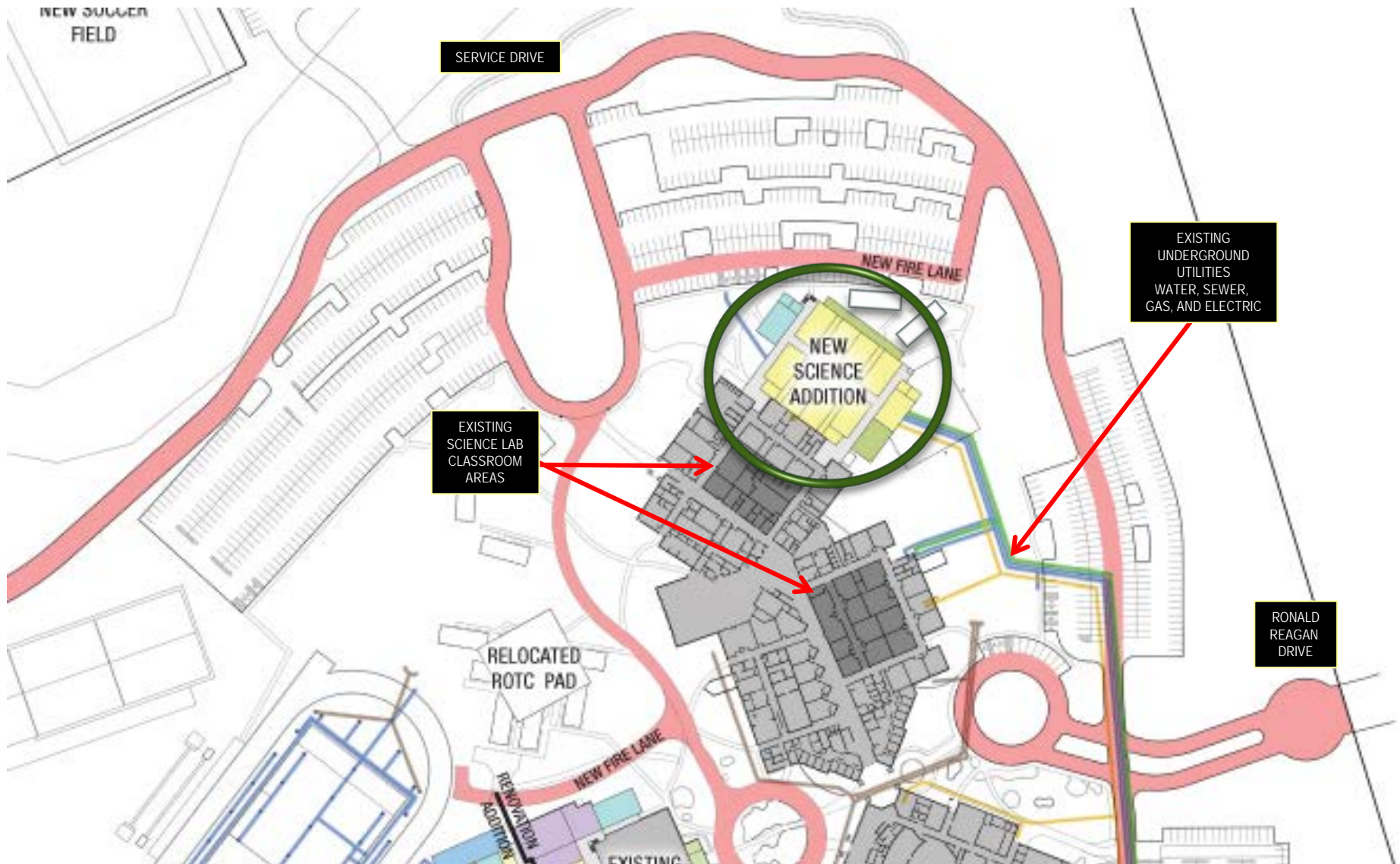


S1 - 1ST FLOOR PLAN



S1 - 2ND FLOOR PLAN

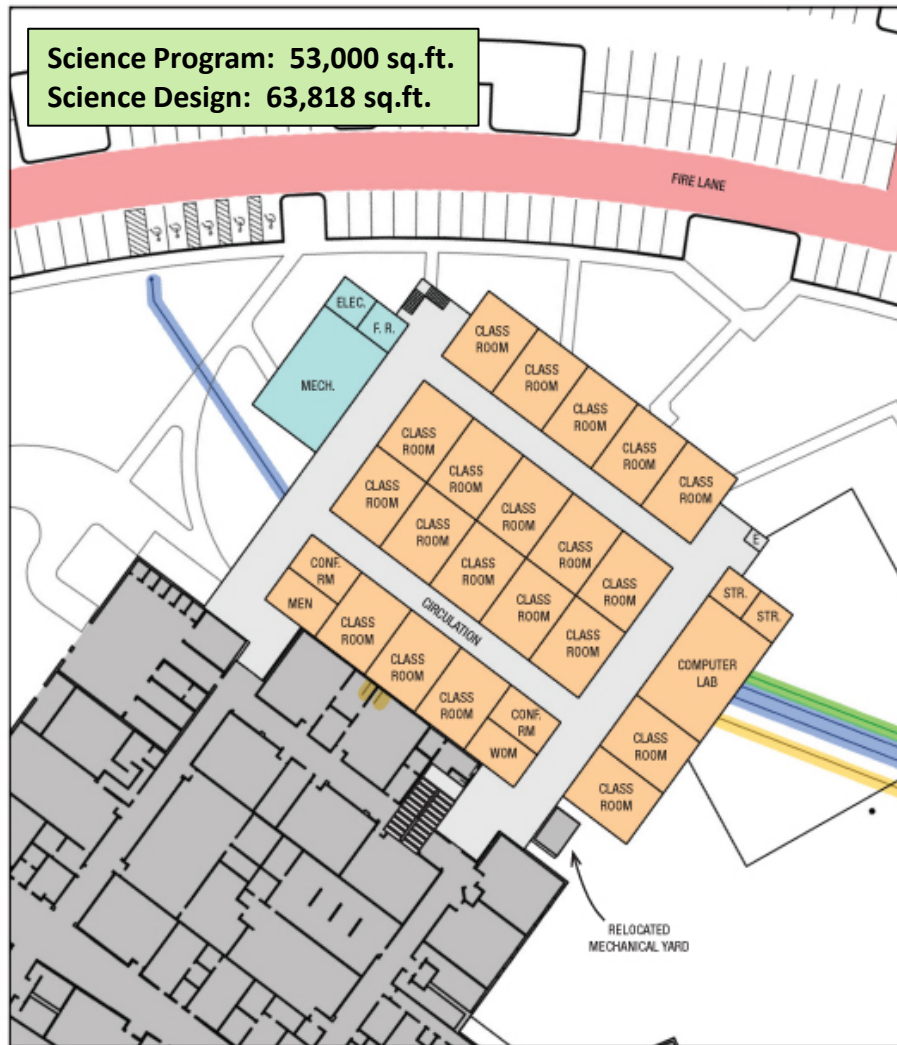
Reagan HS Concept Plan S2 – Science Addition Southeast



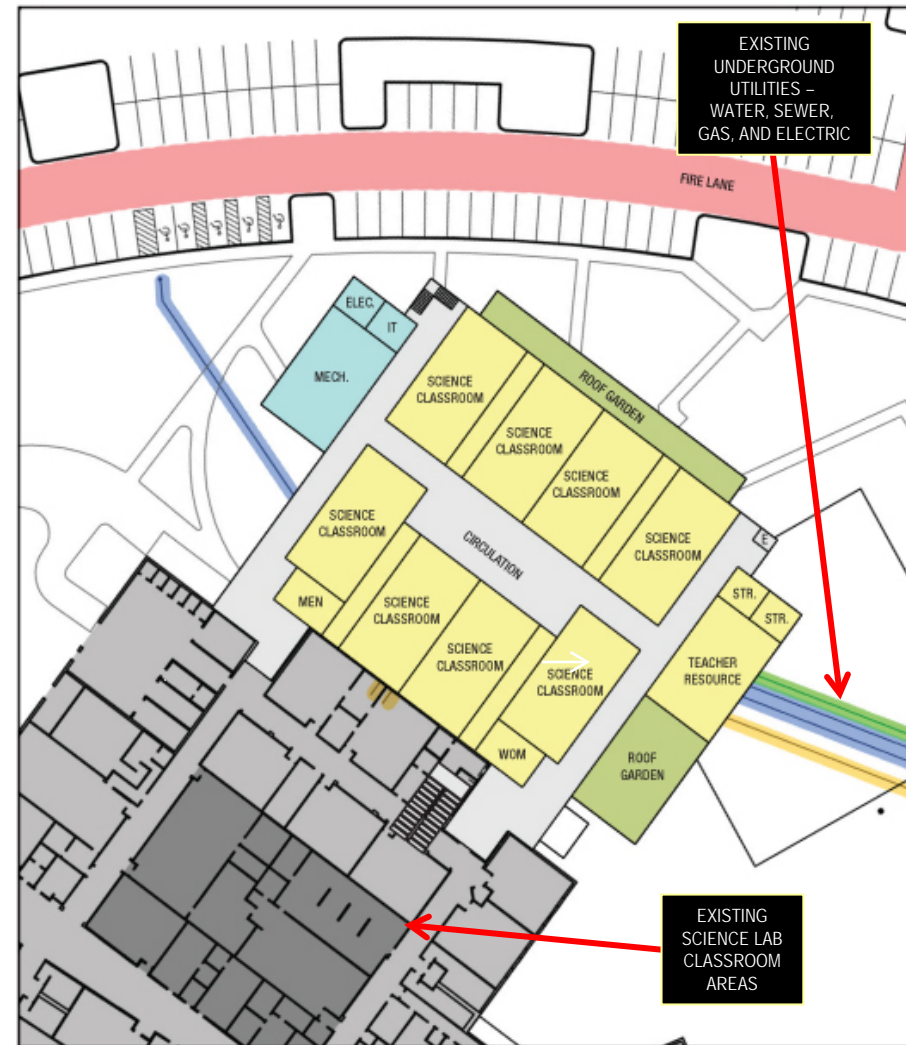
Reagan HS Concept Plan S2 – Science Addition Southeast



Reagan HS Concept Plan S2 – Science Addition Southeast

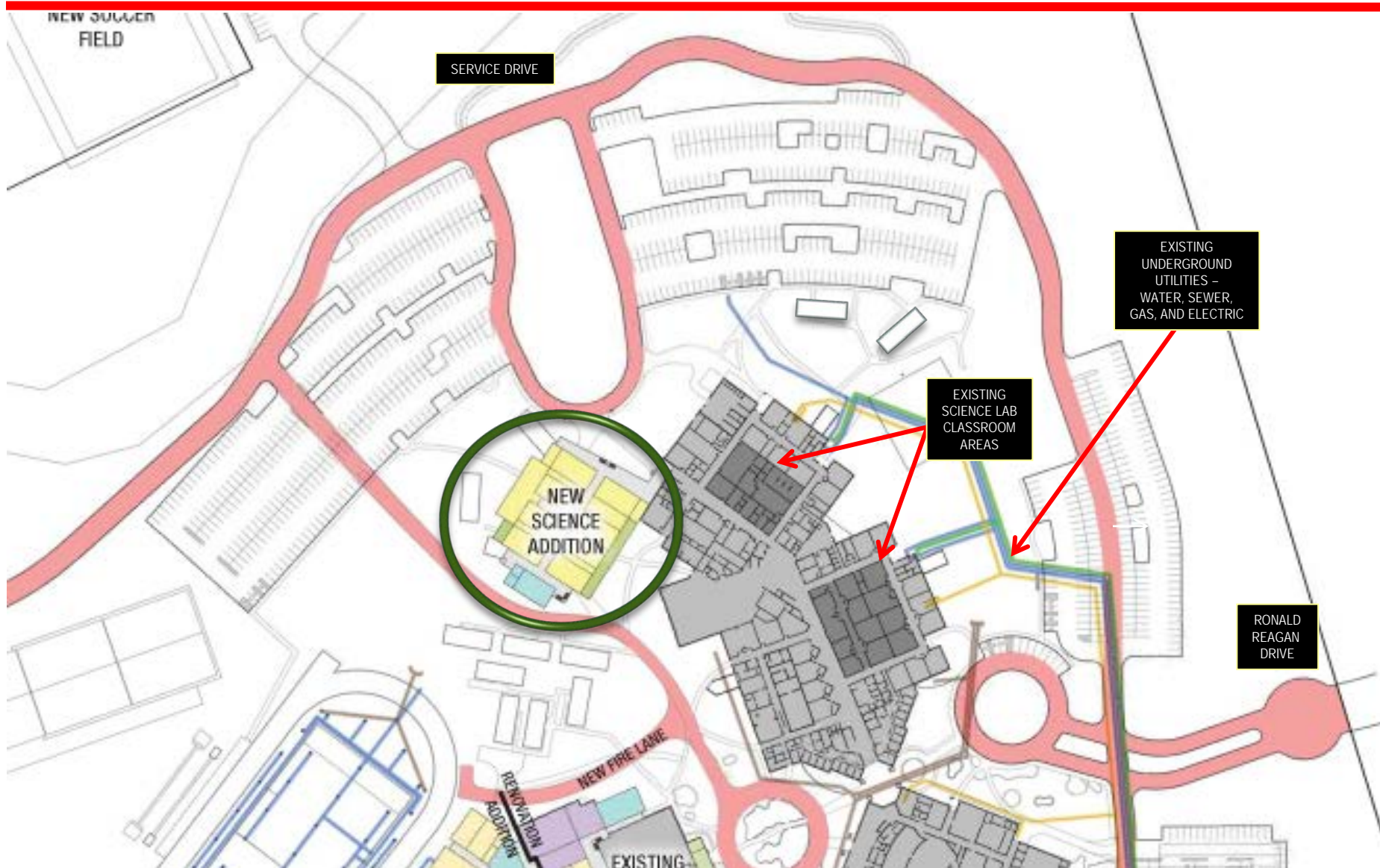


S2 - 1ST FLOOR PLAN

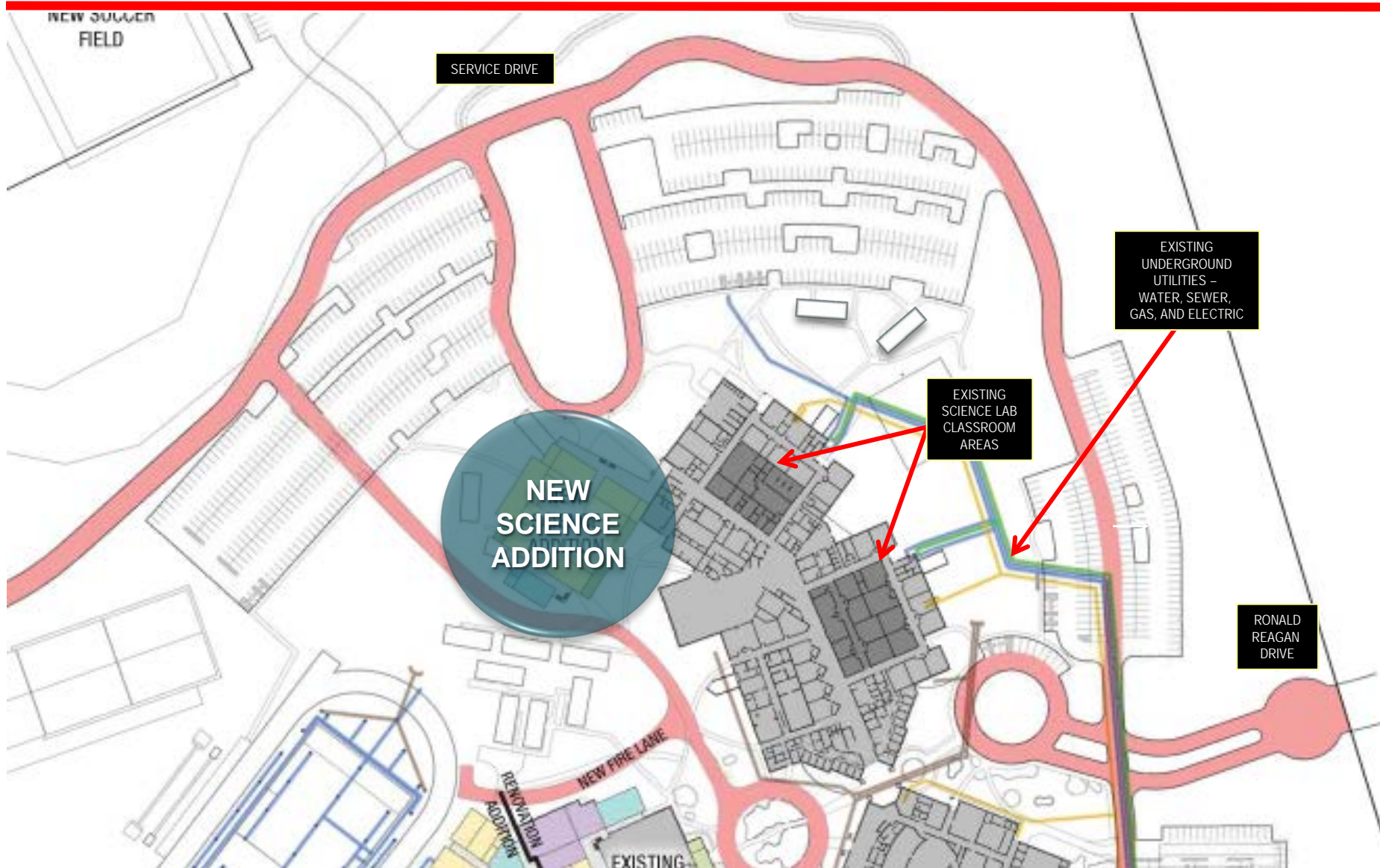


S2 - 2ND FLOOR PLAN

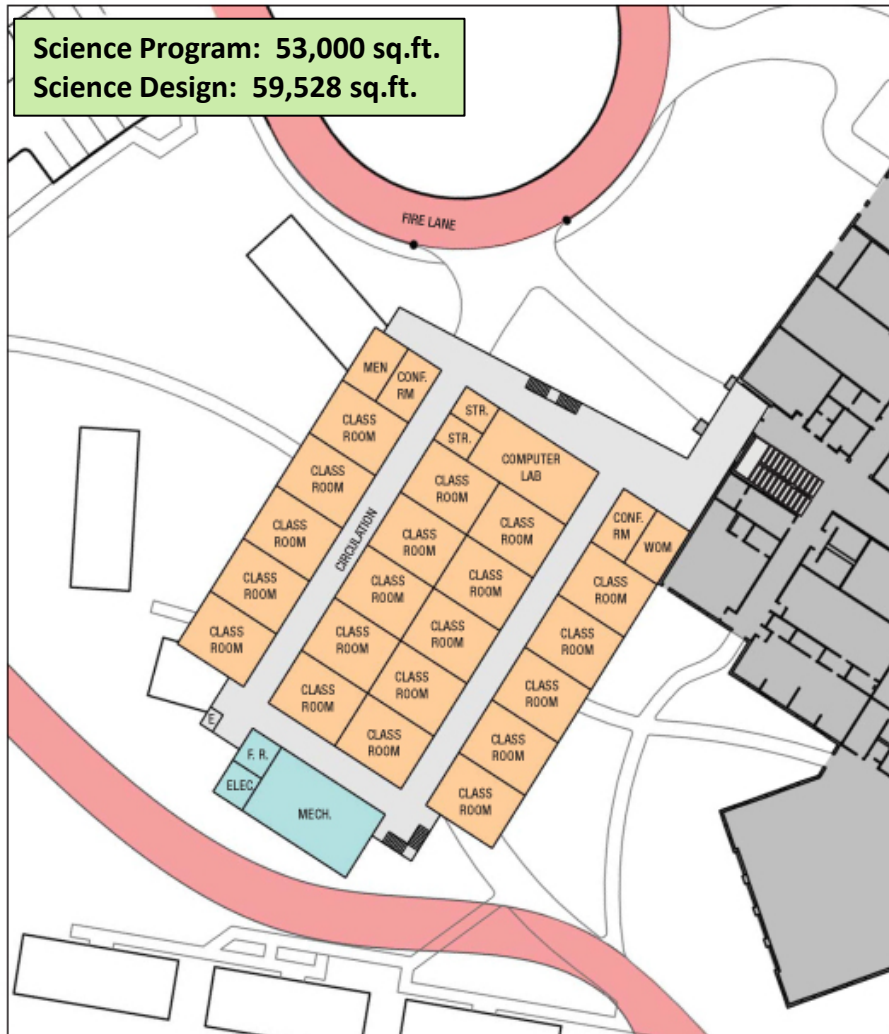
Reagan HS Concept Plan S3 – Science Addition North



Reagan HS Concept Plan S3 – Science Addition North



Reagan HS Concept Plan S3 – Science Addition North

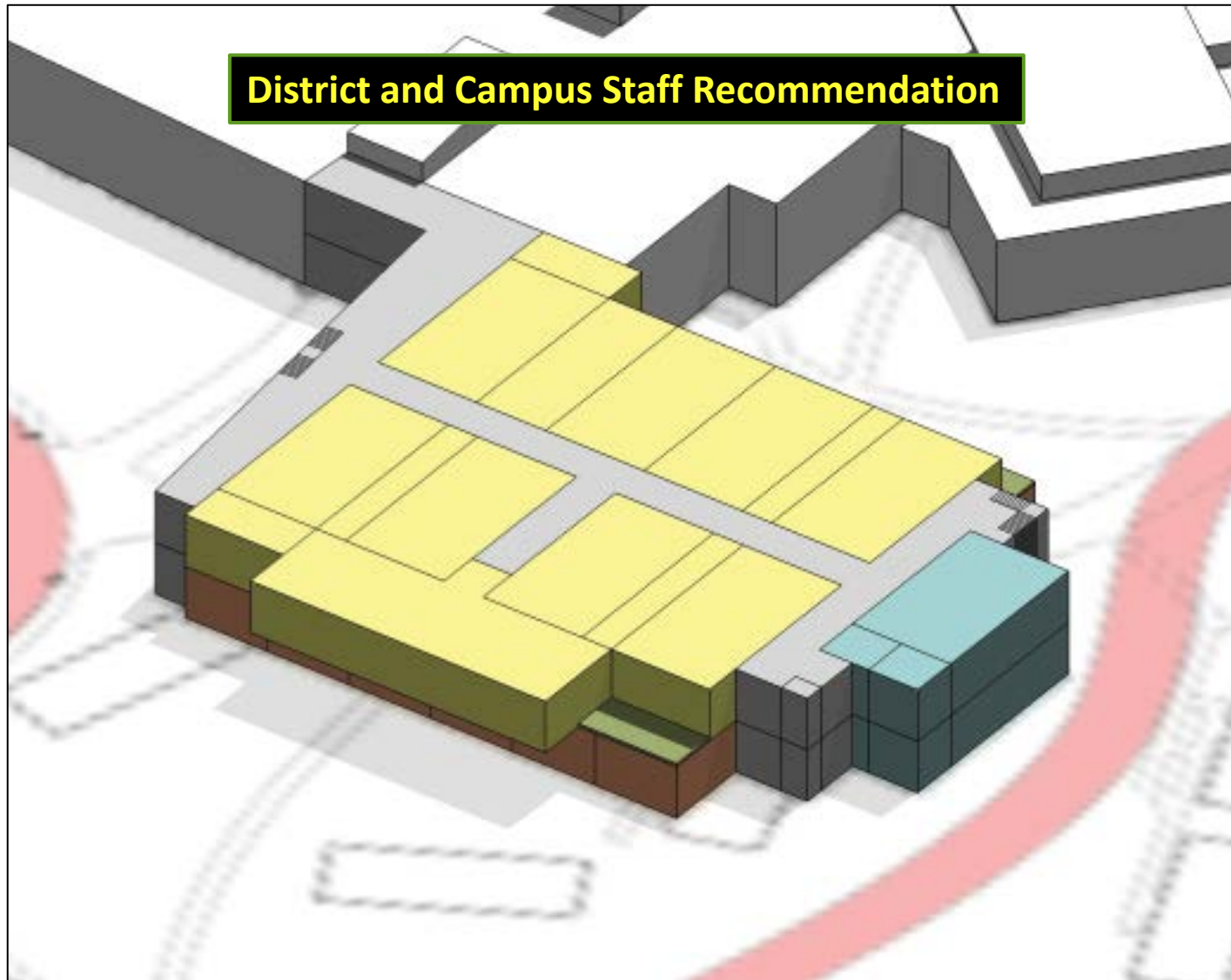


S3 - 1ST FLOOR PLAN

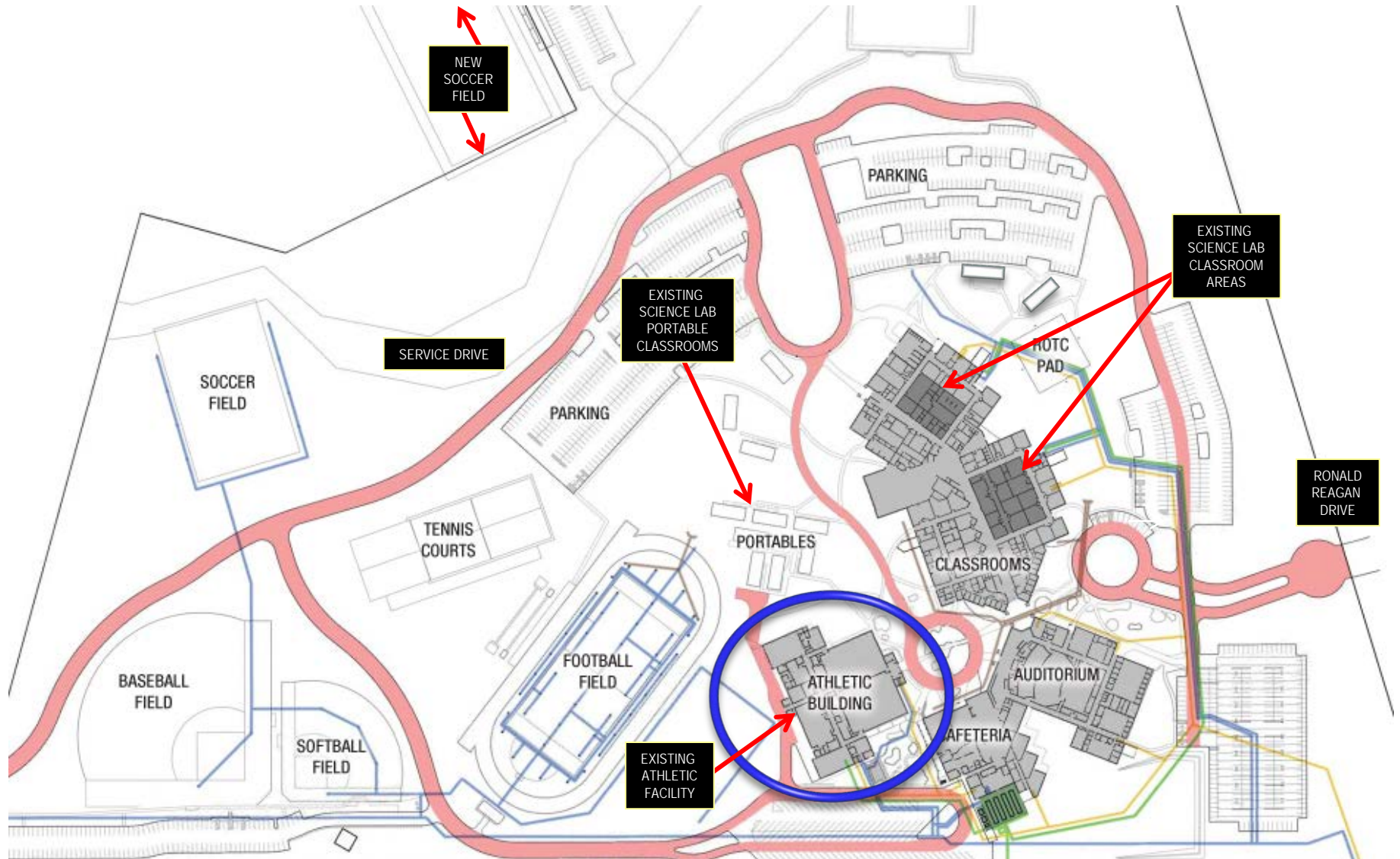


S3 - 2ND FLOOR PLAN

Reagan HS Concept Plan S3 – Massing Model



Reagan High School Existing Athletic Facility



Reagan High School Existing Athletic Facility Floor Plan



EXISTING ATHLETIC BUILDING - 1ST FLOOR PLAN



EXISTING ATHLETIC BUILDING - 2ND FLOOR PLAN

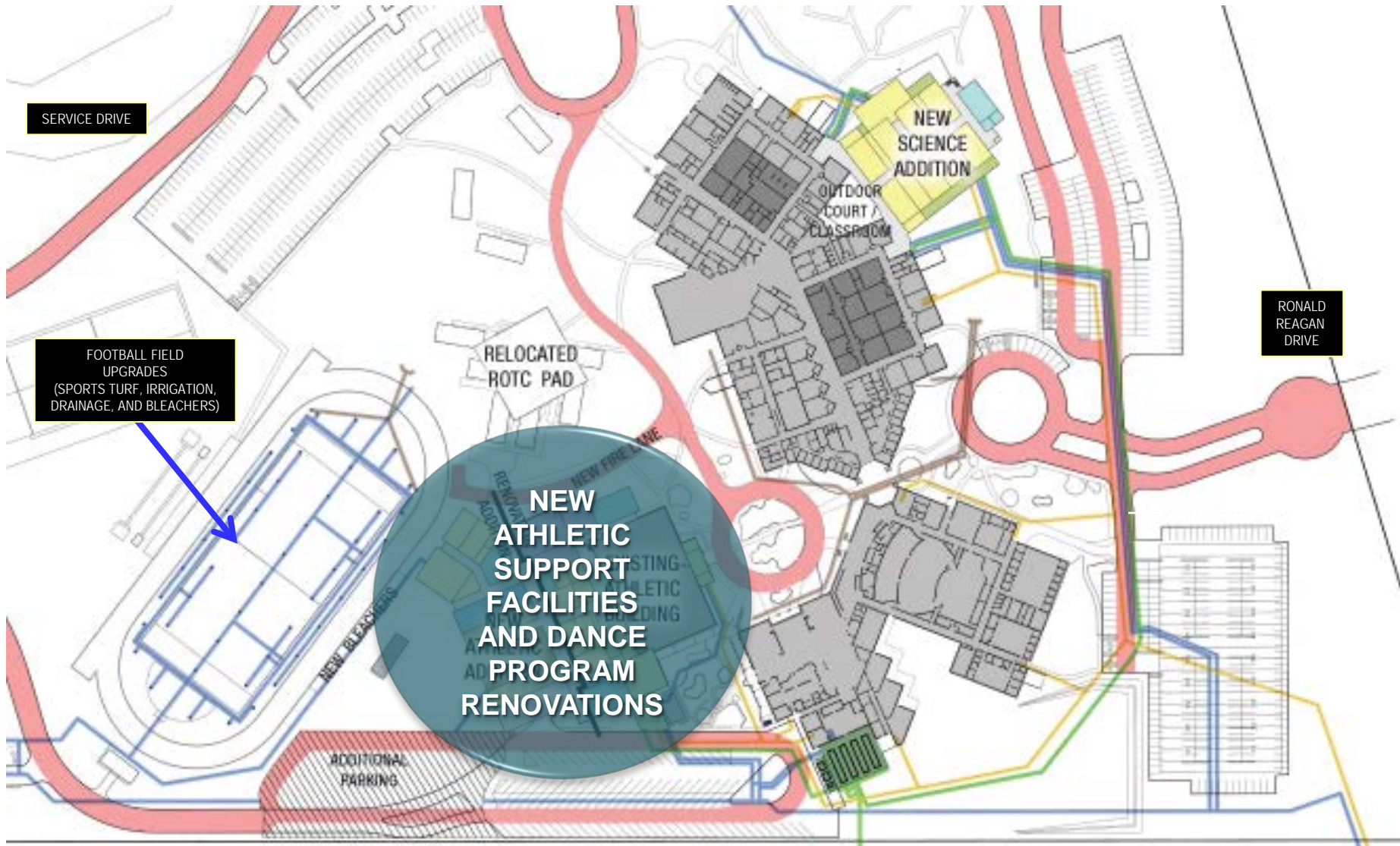
Reagan HS Concept Plan A1 – Athletic Addition Core North



Concept Plan A1 – Athletic Addition Core North

Reagan High School
North East ISD

Reagan HS Concept Plan A1 – Athletic Addition Core North



Reagan HS Concept Plan A1 – Athletic Addition Core North



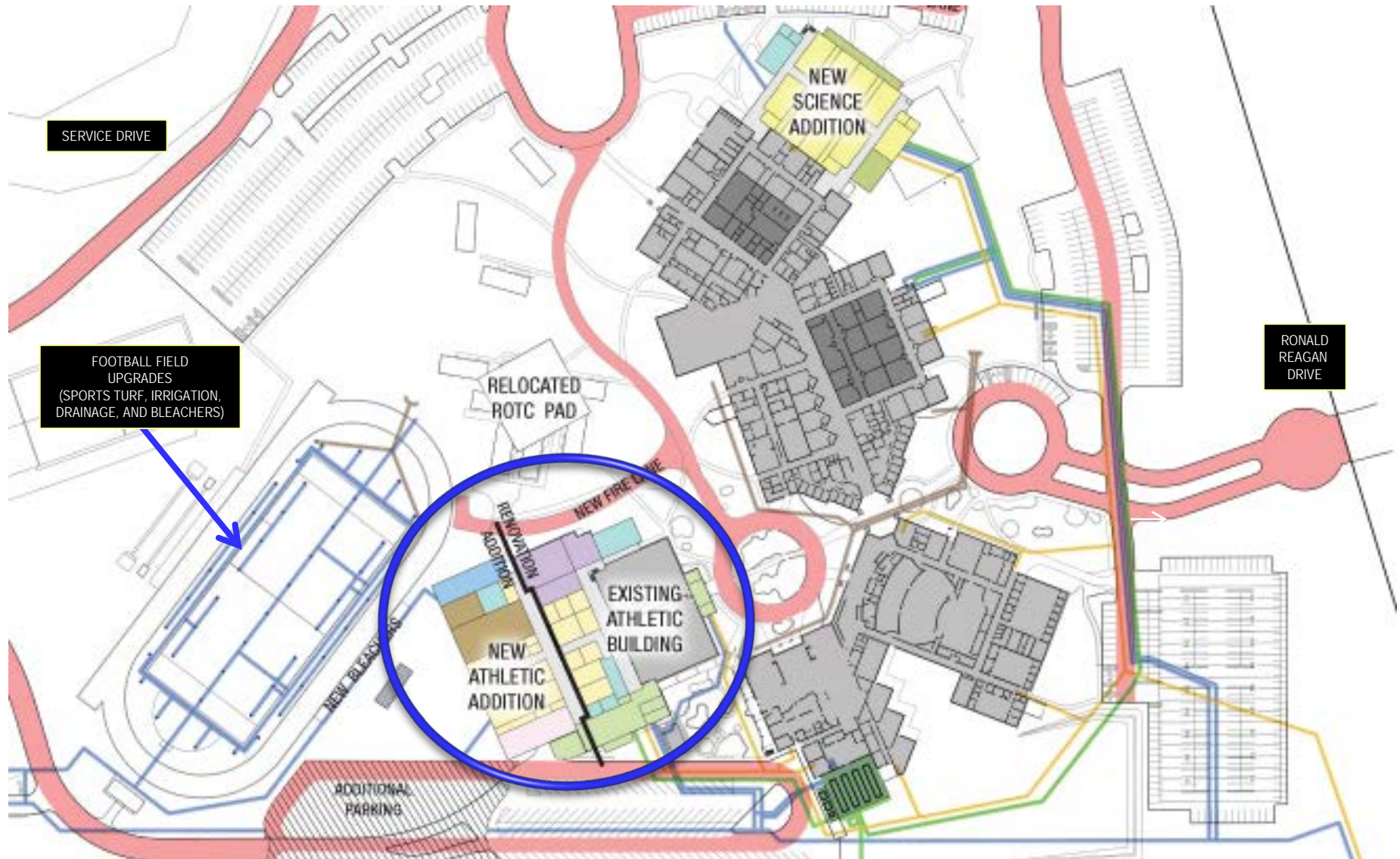
Reagan HS Concept Plan A1 – Massing Model



Concept Plan A1 – Athletic Addition Core North

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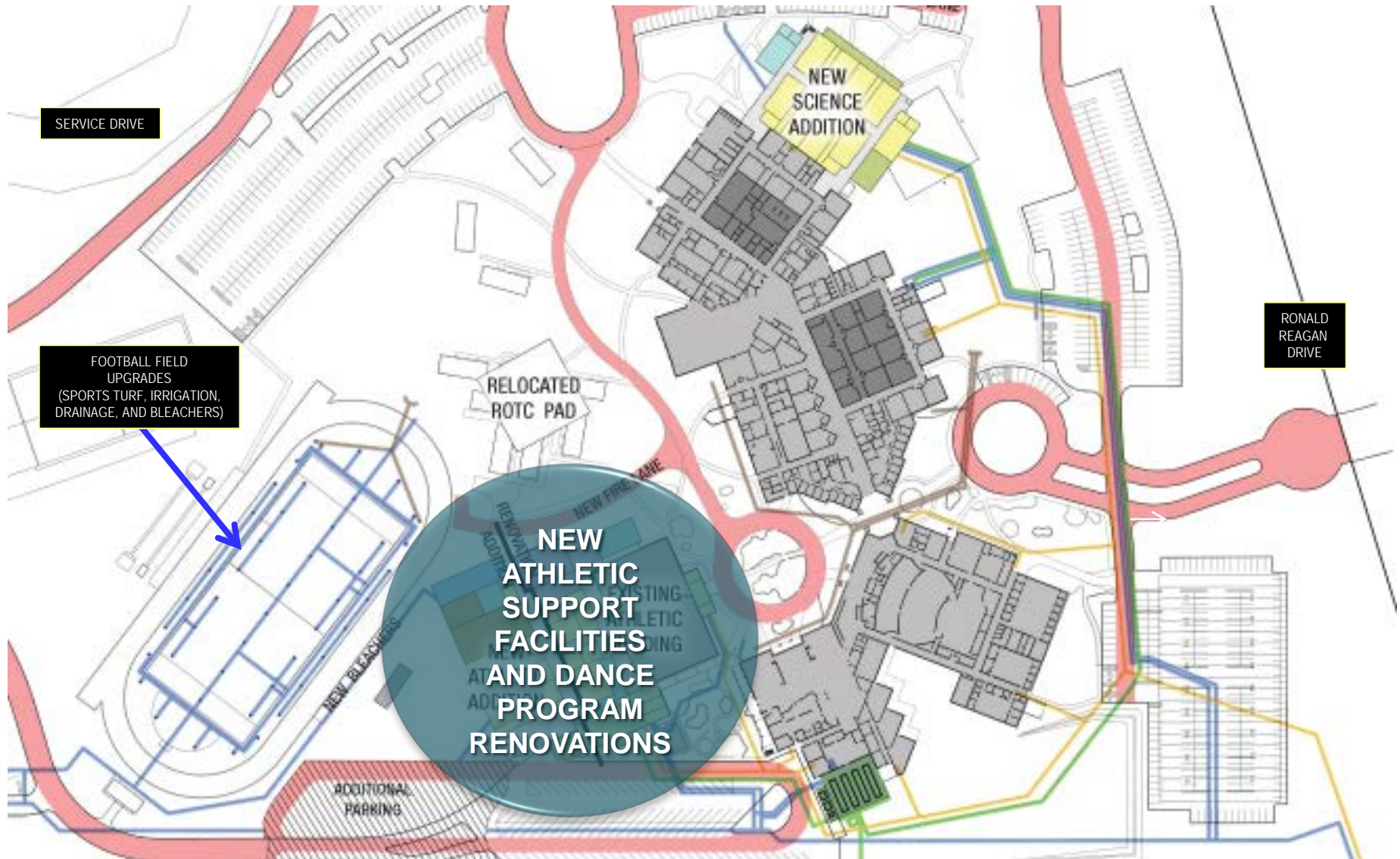
Reagan HS Concept Plan A2 – Athletic Addition Core Central



Concept Plan A2 – Athletic Addition Core Central

Reagan High School
North East ISD

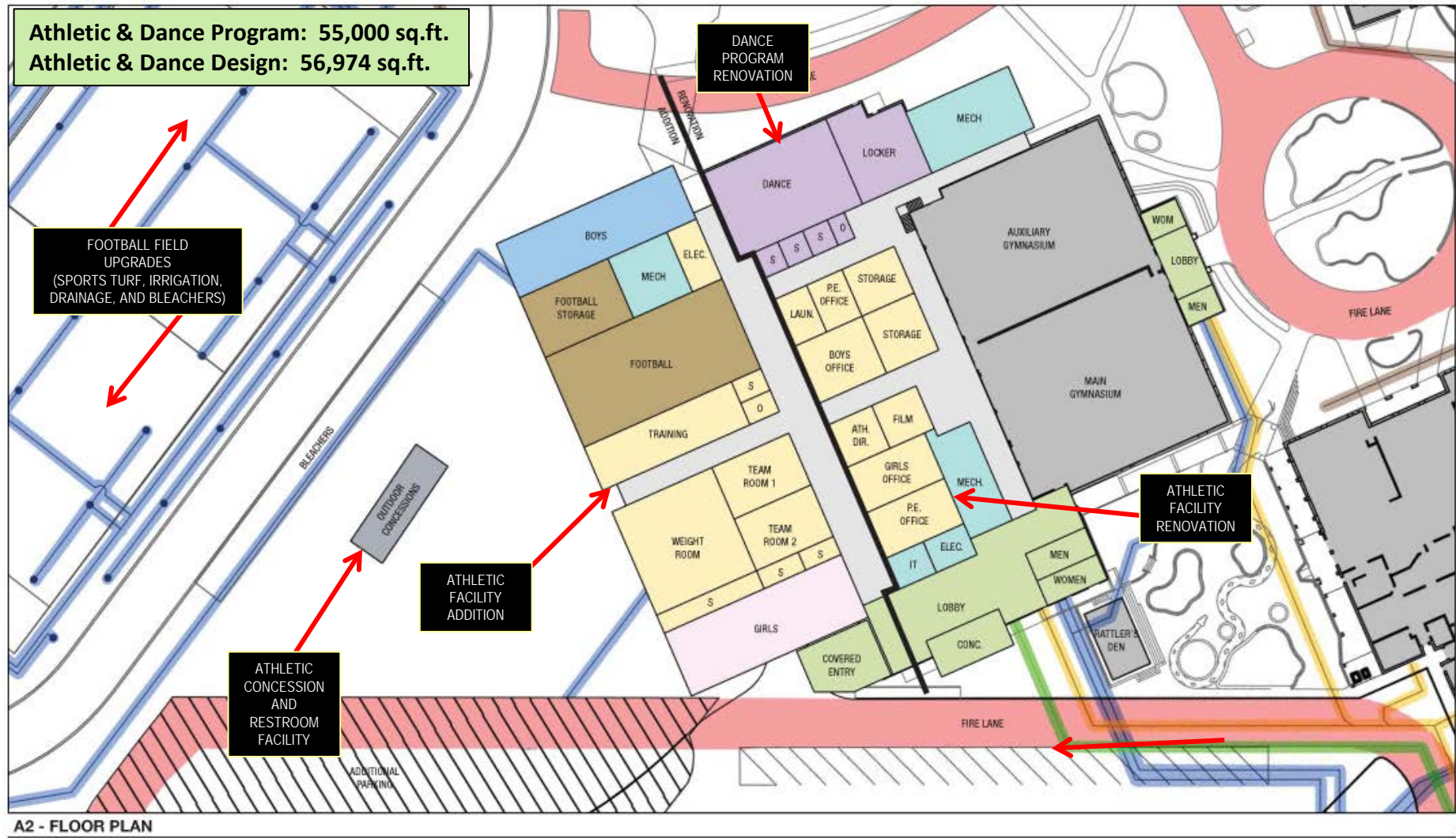
Reagan HS Concept Plan A2 – Athletic Addition Core Central



Concept Plan A2 – Athletic Addition Core Central

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Reagan HS Concept Plan A2 – Athletic Addition Core Central



Reagan HS Concept Plan A2 – Massing Model



Concept Plan A2 – Athletic Addition Core Central

*Reagan High School
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Reagan HS Concept Plan A3 – Athletic Addition New Gym



Concept Plan A3 – Athletic Addition New Gym

Reagan High School
North East ISD

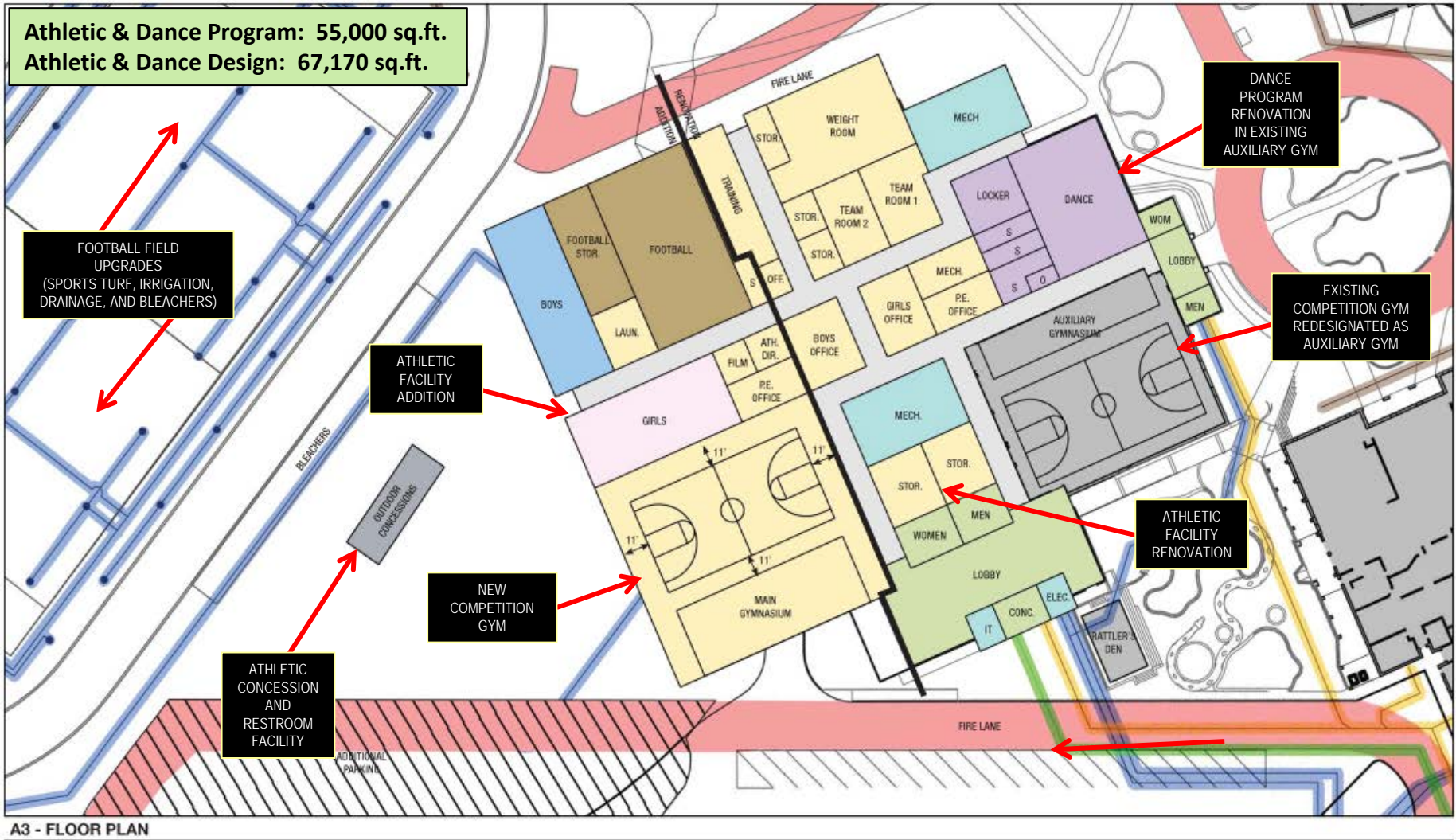
Reagan HS Concept Plan A3 – Athletic Addition New Gym



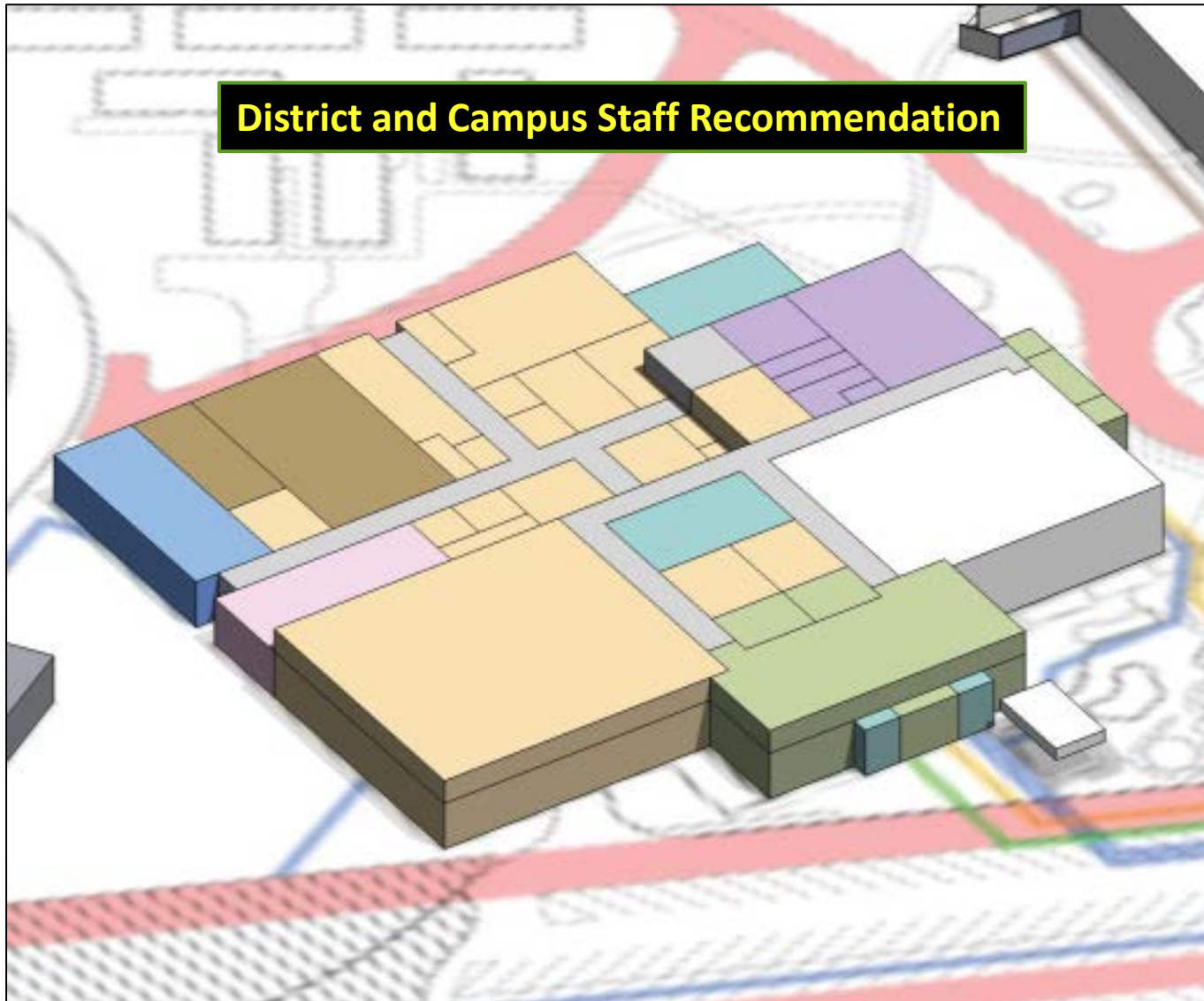
Concept Plan A3 – Athletic Addition New Gym

Reagan High School
North East ISD

Reagan HS Concept Plan A3 – Athletic Addition New Gym



Reagan HS Concept Plan A3 – Massing Model



Reagan High School New Soccer Field Location



Reagan HS New Soccer Field Location

Reagan High School
North East ISD

Program Options Cost Overview				18 Oct 2012 - 2011 Bond Reagan High School Additions and Renovations Project - North East Independent School District							
Original Program											
Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	53,000	28,798	20,907	49,705	5,295	1,175	109,175	106,000	57,600	163,600	272,775
Board Approved Construction Budget = \$28,500,000											
Option 1 - Science South (S1) + Athletics (A1) Core North											
Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	62,449	32,343	20,907	53,250	5,295	1,175	122,169	106,000	57,600	163,600	285,769
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,682,850	\$7,714,830	\$3,136,050	\$10,850,880	\$794,250	\$235,000	\$26,562,980	\$1,908,000	\$691,200	\$2,599,200	\$29,162,180
								Difference from Budget =		Over	\$662,180
Program Components: Science & Classroom Addition at South (S1), Athletic Addition and Renovation with Core North (A1), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field											
Option 2 - Science South (S1) + Athletics (A2) Core Central											
Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	62,449	30,772	20,907	51,679	5,295	1,175	120,598	106,000	57,600	163,600	284,198
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,682,850	\$7,315,420	\$3,136,050	\$10,451,470	\$794,250	\$235,000	\$26,163,570	\$1,908,000	\$691,200	\$2,599,200	\$28,762,770
								Difference from Budget =		Over	\$262,770
Program Components: Science & Classroom Addition at South (S1), Athletic Addition and Renovation with Core Central (A2), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field											
Option 3 - Science South (S1) + Athletics (A3) New Gym											
Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	62,449	32,193	29,682	61,875	5,295	1,175	130,794	106,000	57,600	163,600	294,394
Program sq. ft. Cost	Science - \$250/sf Classrooms -	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,682,850	\$7,664,955	\$4,452,300	\$12,117,255	\$794,250	\$235,000	\$27,829,355	\$1,908,000	\$691,200	\$2,599,200	\$30,428,555
								Difference from Budget =		Over	\$1,928,555
Program Components: Science & Classroom Addition at South (S1), Athletic Addition and Renovation with New Competition Gym (A3), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field											

Reagan HS Program & Budget Analysis – S2 & A1/A2/A3

Program Options Cost Overview

18 Oct 2012 - 2011 Bond Reagan High School Additions and Renovations Project - North East Independent School District

Original Program

Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	53,000	28,798	20,907	49,705	5,295	1,175	109,175	106,000	57,600	163,600	272,775
Board Approved Construction Budget = \$28,500,000											

Option 1 - Science Southeast (S2) + Athletics (A1) Core North

Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	63,818	32,343	20,907	53,250	5,295	1,175	123,538	106,000	57,600	163,600	287,138
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$15,467,450	\$7,714,830	\$3,136,050	\$10,850,880	\$794,250	\$235,000	\$27,347,580	\$1,908,000	\$691,200	\$2,599,200	\$29,946,780
								Difference from Budget =		Over	\$1,446,780

Program Components: Science & Classroom Addition at Southeast (S2), Athletic Addition and Renovation with Core North (A1), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Option 2 - Science Southeast (S2) + Athletics (A2) Core Central

Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	63,818	30,772	20,907	51,679	5,295	1,175	121,967	106,000	57,600	163,600	285,567
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$15,467,450	\$7,315,420	\$3,136,050	\$10,451,470	\$794,250	\$235,000	\$26,948,170	\$1,908,000	\$691,200	\$2,599,200	\$29,547,370
								Difference from Budget =		Over	\$1,047,370

Program Components: Science & Classroom Addition at Southeast (S2), Athletic Addition and Renovation with Core Central (A2), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Option 3 - Science Southeast (S2) + Athletics (A3) New Gym

Program Element	Science & Classroom Addition (Utilities)	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	63,818	32,193	29,682	61,875	5,295	1,175	132,163	106,000	57,600	163,600	295,763
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$15,467,450	\$7,664,955	\$4,452,300	\$12,117,255	\$794,250	\$235,000	\$28,613,955	\$1,908,000	\$691,200	\$2,599,200	\$31,213,155
								Difference from Budget =		Over	\$2,713,155

Program Components: Science & Classroom Addition at Southeast (S2), Athletic Addition & Renovation with New Competition Gym (A3), Dance Renovation, New Outdoor Concession & Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Reagan HS Program & Budget Analysis – S3 & A1/A2/A3

Program Options Cost Overview

18 Oct 2012 - 2011 Bond Reagan High School Additions and Renovations Project - North East Independent School District

Original Program

Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	53,000	28,798	20,907	49,705	5,295	1,175	109,175	106,000	57,600	163,600	272,775

Board Approved Construction Budget = \$28,500,000

Option 1 - Science North (S3) + Athletics (A1) Core North

Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	59,528	32,343	20,907	53,250	5,295	1,175	119,248	106,000	57,600	163,600	282,848
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,116,900	\$7,714,830	\$3,136,050	\$10,850,880	\$794,250	\$235,000	\$25,997,030	\$1,908,000	\$691,200	\$2,599,200	\$28,596,230
								Difference from Budget =		Over	\$96,230

Program Components: Science & Classroom Addition at North (S3), Athletic Addition and Renovation with Core North (A1), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Option 2 - Science North (S3) + Athletics (A2) Core Central

Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	59,528	30,772	20,907	51,679	5,295	1,175	117,677	106,000	57,600	163,600	281,277
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,116,900	\$7,315,420	\$3,136,050	\$10,451,470	\$794,250	\$235,000	\$25,597,620	\$1,908,000	\$691,200	\$2,599,200	\$28,196,820
								Difference from Budget =		Under	-\$303,180

Program Components: Science & Classroom Addition at North (S3), Athletic Addition and Renovation with Core Central (A2), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Option 3 - Science North (S3) + Athletics (A3) New Gym

Program Element	Science & Classroom Addition	Athletics New	Athletics Renovation	Total Athletics	Dance Renovation	Outdoor Concession	Total Addition & Renovation Project	New Soccer Field	Upgrade Football Field	Total Sports Fields	Grand Total Project
Program Area (sq. ft.)	59,528	32,193	29,682	61,875	5,295	1,175	127,873	106,000	57,600	163,600	291,473
Program sq. ft. Cost	Science - \$250/sf Classrooms - \$225/sf	\$235/sf	\$150/sf	Varies	\$150/sf	\$200/sf	Varies	\$18/sf	\$12/sf	Varies	Varies
Program Cost Estimate	\$14,116,900	\$7,664,955	\$4,452,300	\$12,117,255	\$794,250	\$235,000	\$27,263,405	\$1,908,000	\$691,200	\$2,599,200	\$29,862,605
								Difference from Budget =		Over	\$1,362,605

Program Components: Science & Classroom Addition at North (S3), Athletic Addition and Renovation with New Competition Gym (A3), Dance Renovation, New Outdoor Concession and Restroom Facility, New Soccer Field with Parking, and Upgrades to Competition Football Field

Reagan HS Concept Plans Budget Comparisons

Concept Plan	Construction Cost Estimate	Under/Over Budget
Board Approved Budget	\$ 28,500,000	-
S1 and A1	\$ 29,162,180	+ \$ 662,180
S1 and A2	\$ 28,762,770	+ \$ 262,770
S1 and A3	\$ 30,428,555	+ \$ 1,928,555
S2 and A1	\$ 29,946,780	+ \$ 1,446,780
S2 and A2	\$ 29,547,370	+ \$ 1,047,370
S2 and A3	\$ 31,213,155	+ \$ 2,713,155
S3 and A1	\$ 28,596,230	+ \$ 96,230
S3 and A2	\$ 28,196,820	- \$ 303,180
S3 and A3	\$ 29,862,605	+ \$ 1,362,605

District Staff Recommendation is Concept Plans S3 and A3

Campus Enrollment Projections

School Year	Reagan HS	Johnson HS	Churchill HS
2012	3013	2704	3000
2013	3192	2954	2944
2014	3458	3244	3016
2015	3741	3490	3101
2016	3836	3611	3123
2017	3983	3781	3168

District Gymnasiums Comparisons

Program Description	Main Competition Gymnasium	Auxiliary Gymnasium
District Standard	11,500	8,750
Average Gym Square Footage Constructed for 2003 & 2007 Bond ⁽¹⁾	11,485	8,811
Reagan High School ⁽²⁾	9,486	8,531

- Note 1: 2003 & 2007 Bond – Churchill, Johnson, Madison, & Roosevelt
- Note 2 : Reagan HS Main Gymnasium is the Smallest in the District
Reagan HS Auxiliary Gym is the 3rd Smallest in the District

Reagan High School Budget Review

- Design Account: \$ 3,000,000
- Construction Account: \$ 28,500,000
- Technology Account: \$ 500,000
- Furniture, Fixtures, and Equipment Account: \$ 500,000
- Land Purchase for Soccer Field: \$ 225,000
- Program Contingency: \$ 275,000
- TOTAL PROGRAM = \$ 33,000,000

Reagan High School CBAC Review

2011 Bond Planning Estimate

Board-Approved Budget = \$28,500,000

Project Scope

- New Science & Classroom Addition with 8 Labs, 20 Classrooms, 1 Computer Lab, and Teacher Resource Area
- New Athletic Support Facility Addition & Renovations
- Dance Program Renovations and Upgrades
- Athletic Outdoor Concession & Restrooms
- New Soccer Field, Bleachers, and Parking
- Upgrade Existing Football Field Area with New Sports Turf, Irrigation, Drainage, Bleachers, and Parking Expansion
- Total New Construction @ 82,873 sq.ft.
- Total Renovations @ 26,202 sq.ft.
- Total Building Construction @ 109,175 sq.ft.

Timeline

- All Facilities Completed by Oct 2016

2011 Bond Program Execution

✓ Construction Cost Estimate = \$29,862,605

✓ Project Scope

- New Science & Classroom Addition with 8 Labs, 20 Classrooms, 1 Computer Lab, and Teacher Resource Area
- New Athletic Support Facility Addition & Renovations with a New Competition Gym
- Dance Program Renovations and Upgrades
- Athletic Outdoor Concession & Restrooms
- New Soccer Field, Bleachers, and Parking
- Upgrade Existing Football Field Area with New Sports Turf, Irrigation, Drainage, Bleachers, and Parking Expansion
- Total New Construction @ 92,896 sq.ft.
- Total Renovations @ 34,977 sq.ft.
- Total Building Construction @ 127,873 sq.ft.

✓ Timeline

- All Facilities Completed by Aug 2016

Reagan High School Design & Construction Timeline



Project Schedule

Reagan High School
North East ISD

NORTH EAST ATHLETIC PROGRAM

Student Participation
2011-2012

Jerry Comalander, Executive Director
Athletics

Reagan High School

New Competition Gym Rationale

- This presentation will focus on the rationale to construct a new competition gym at Reagan High School. Student participation at Reagan and both feeder middle schools (Bush and Lopez) indicates that Reagan athletics will likely continue at the same high levels of participation as compared to the other District high schools well into the future.

Rationale

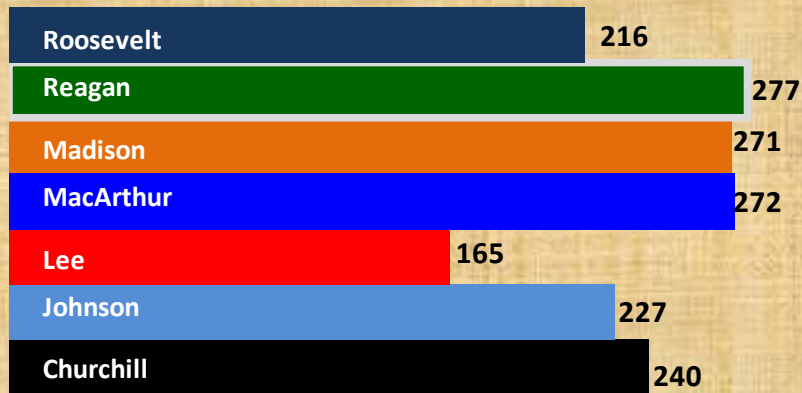
- Continued residential growth in the community will increase student enrollment at the campus
- Reagan HS enjoys very involved and supportive parents whose children participate in campus athletic programs at high levels
- The opening of Middle School #14 in 2014 will still leave Reagan with two feeder middle schools
- Current middle school participation numbers show Bush and Lopez in the top tier of athletic participation
- Reagan's current competition gym will remain the least desirable of all District High School's if not replaced

Rationale (continued)

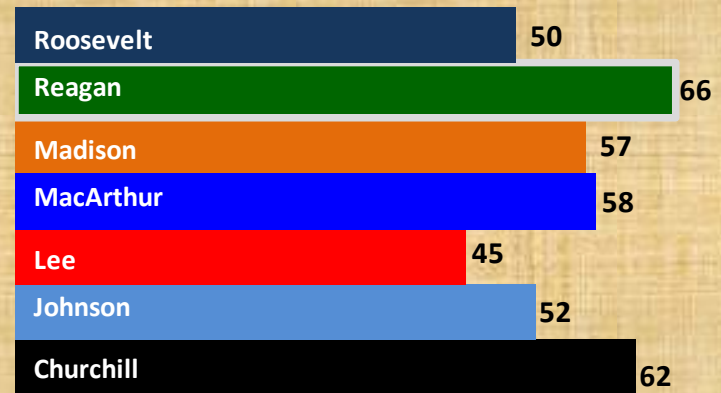
- Varsity volleyball and basketball game crowds are difficult to manage in the current facility
- Assemblies and pep rallies in the gym require controlled numbers due to space limitations
- Campus gym rentals are the least of all District High Schools reducing potential athletic program revenue
- The competition gym is 2,000 square feet smaller than the District Standard
- This reduction in gym space in a school expected to grow well over 3000 students impacts all activities to include space available for outdoor sports practicing in the gym on bad weather days

Fall Sports

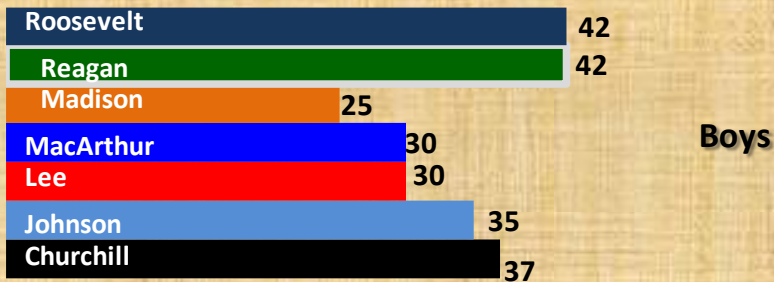
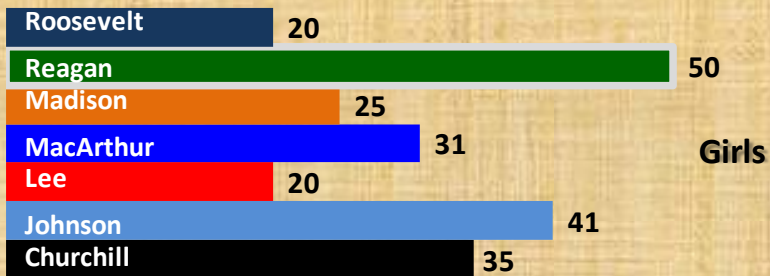
Football



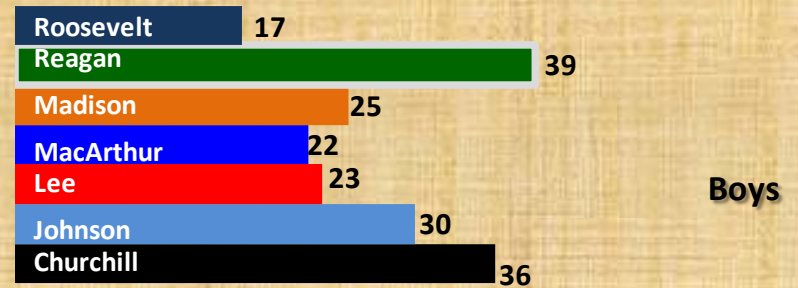
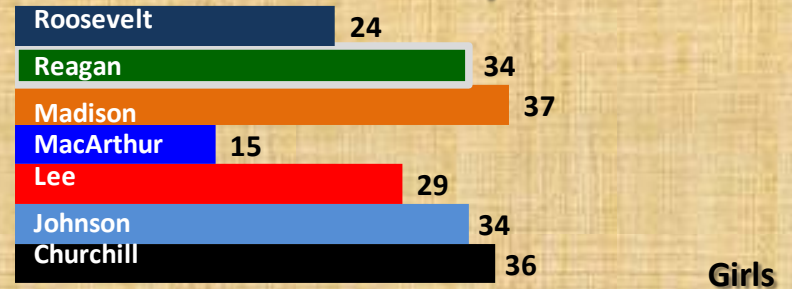
Volleyball



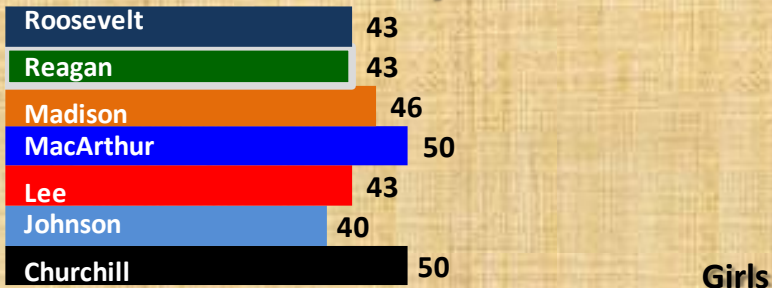
Cross Country Boys & Girls



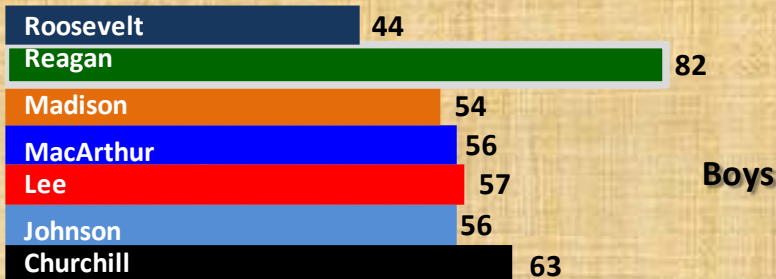
Team Tennis Boys & Girls



Basketball Boys & Girls

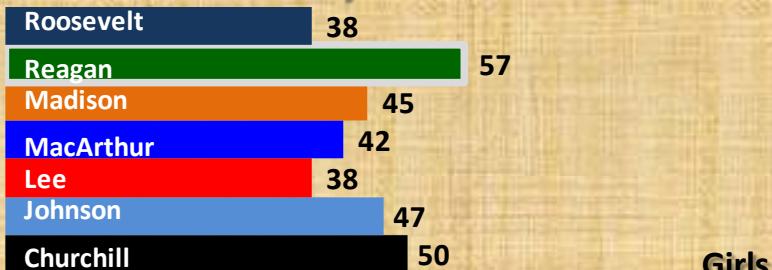


Girls

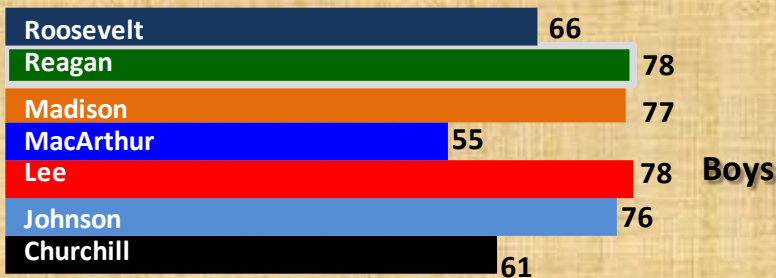


Boys

Soccer Boys & Girls



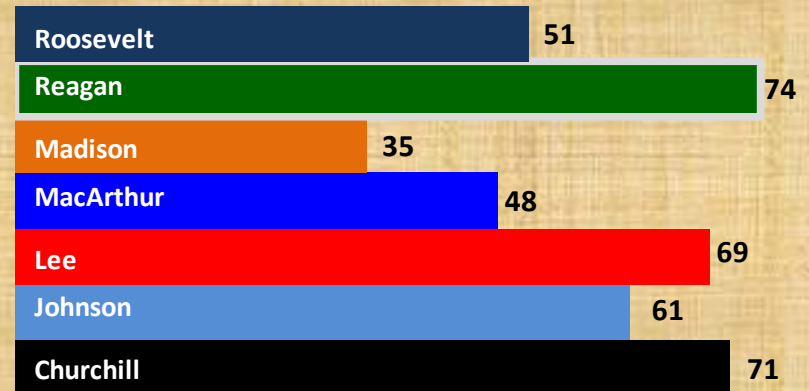
Girls



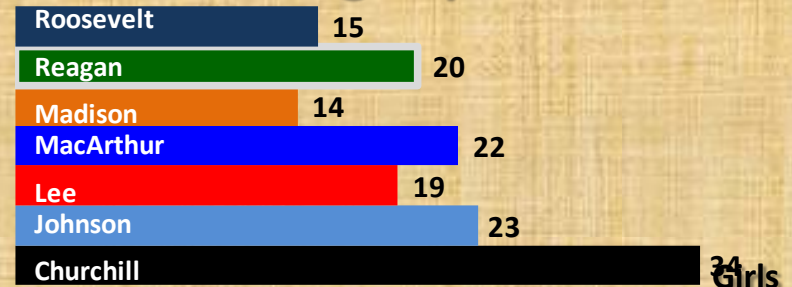
Boys

Winter Sports

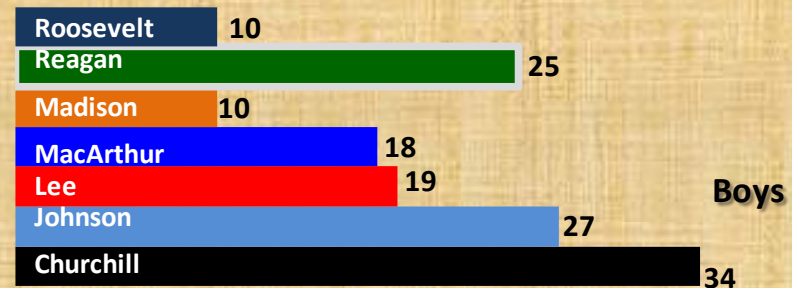
Wrestling



Swimming Boys & Girls



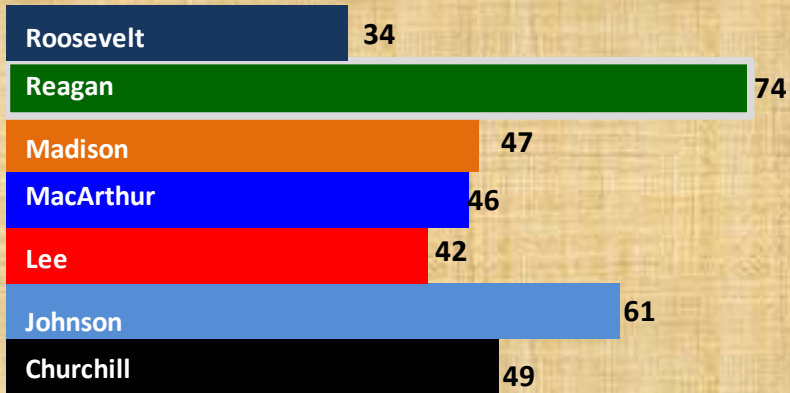
Girls



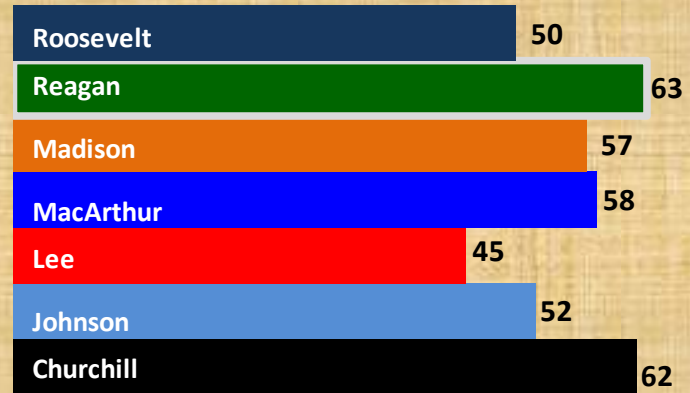
Boys

Spring Sports

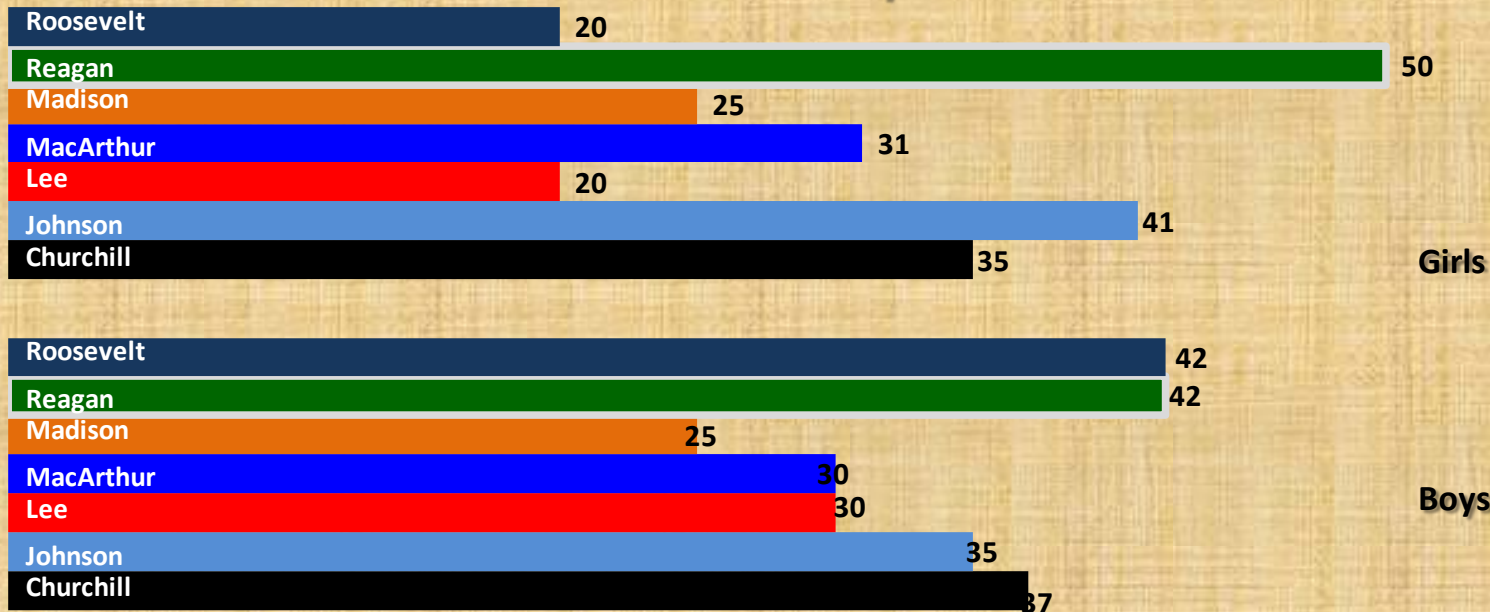
Baseball



Softball

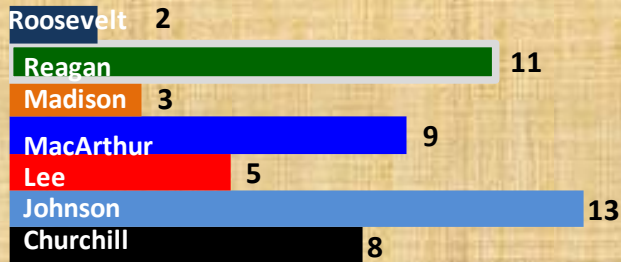


Track & Field Boys & Girls

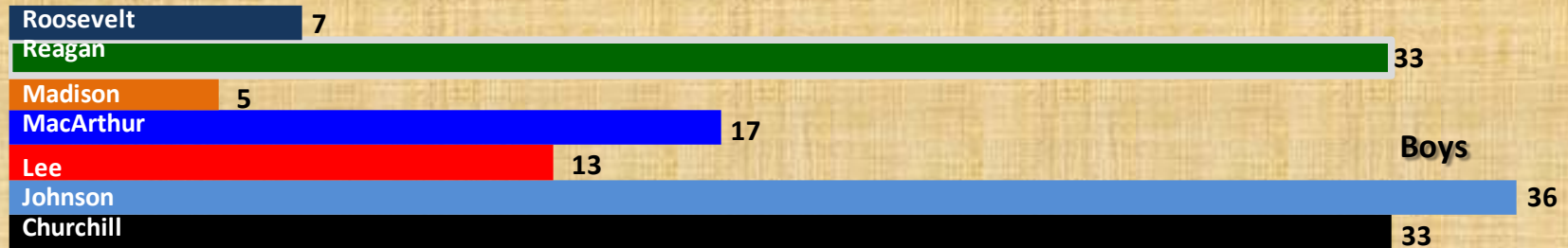


Golf Boys & Girls

Spring Sports...

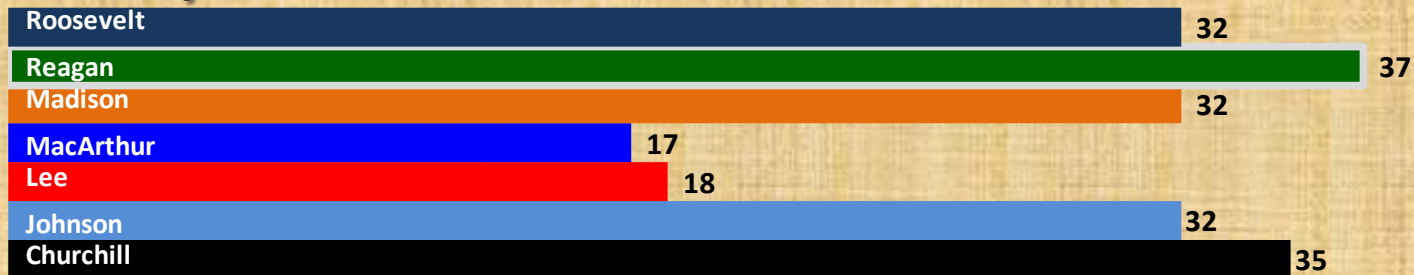


Girls

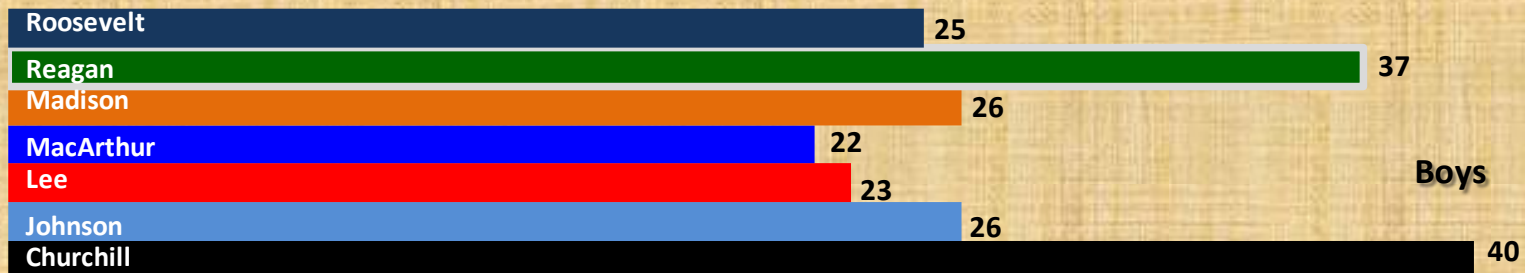


Boys

Tennis Boys & Girls



Girls



Boys

District High School Student Participation

Total 6,956

Campus	Churchill	Johnson	Lee	MacArthur	Madison	Reagan	Roosevelt
Grade Levels	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12	9 - 12
Football	240	227	165	272	271	277	216
Volleyball	62	52	45	58	57	66	50
Cross Country	72	76	50	61	50	92	62
Tennis	72	64	52	37	62	73	41
Basketball	113	96	100	106	100	125	87
Soccer	111	123	116	97	122	135	104
Wrestling	71	61	69	48	35	74	51
Swimming	68	50	38	40	24	45	25
Baseball	49	61	42	46	47	74	34
Softball	62	52	45	58	57	63	50
Track & Field	72	76	50	61	50	92	62
Golf	41	49	18	26	8	44	9
Tennis	75	58	41	39	58	74	57
TOTAL	1,108	1,045	831	949	941	1,234	848

District Middle School Student Participation

Total 10,233

Campus	Bradley	Driscoll	Ike	Garner	Harris	Jackson	Krueger	Nimitz	Tejeda	White	Wood	Bush	Lopez
Grade Levels	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7	8 / 7
Volleyball	165	127	150	148	153	136	119	117	197	101	123	160	136
Football	186	160	156	150	134	111	136	91	220	158	125	187	149
Basketball Girls	130	114	115	122	90	100	82	86	110	71	87	113	100
Basketball Boys	135	130	114	119	135	125	101	70	206	96	115	166	175
Track Girls	90	59	117	83	89	79	50	49	149	41	49	145	106
Track Boys	120	112	126	120	140	57	81	80	146	99	52	121	177
Tennis Girls	14	6	5	20	15	14	14	18	39	32	34	30	28
Tennis Boys	18	18	10	22	28	28	18	25	47	13	5	27	26
Golf Girls	7	13	14	15	10	9	15	6	15	7	14	13	14
Golf Boys	22	12	16	9	11	15	17	14	24	6	8	23	11
TOTAL	887	751	823	808	805	674	633	556	1153	624	612	985	922

NORTH EAST SPIRIT PROGRAM

Student Participation
2011-2012

Diane Schumacher, Executive Director
Student Activities

Spirit Program Participation

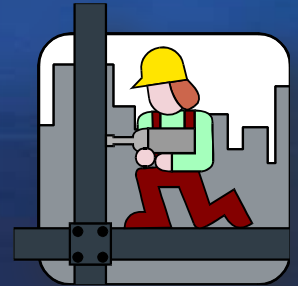
High School	Student Spirit Program Participation
Churchill	210
Lee	146
Johnson	233
MacArthur	130
Madison	233
Reagan	252
Roosevelt	160
TOTAL =	1,364

Reagan HS Project District Staff Recommendation

- **Recommend Approval of Concept Plans S3 and A3**
 - S3 – Science and Classroom Addition North (29 New Labs and Classrooms)
 - A3 – Athletic Support Facility Addition & Renovations, Dance Renovations completed in current Auxiliary Gym, and New Competition Gym Constructed
- **Recommend Program Upgrades to Main Football Field be included in the Project as a Bid Alternate**
 - Estimated Construction Cost = \$ 691,200
 - Postpone Action on Bid Alternate until Majority of 2011 Bond Program is Bid Out
- **Recommend Use of 2007 Bond Interest-Earned Funds to meet Project Construction Cost Budget Estimate**
 - 2007 Bond Interest-Earned Funds are Available to Support this Plan of Action
 - Allocate \$1,500,000 of 2007 Bond Interest-Earned Funds to the Reagan HS Project
- **Recommend Increase in Board-Approved Budget to \$30,000,000**



Reagan High School Schematic Design Presentation 2011 Bond Program



Questions