

OPTION MATRIX

Grafton School District

Grafton, Wisconsin

5/21/2015 (Revised 6/25/2015)

Draft



OPTION	GRAFTON ELEMENTARY SCHOOL	KENNEDY ELEMENTARY SCHOOL	WOODVIEW ELEMENTARY	JOHN LONG MIDDLE SCHOOL	GRAFTON HIGH SCHOOL	DISTRICT OFFICE	NEW FACILITY	BUDGET
A	Maintenance Items, Secure Entry, Security, ADA	Maintenance Items, Secure Entry, Security, ADA	Maintenance Items, Secure Entry, Security, ADA	Maintenance Items, ADA & Security	Maintenance Items, ADA, Secure Entry, & Security	Maintenance Items & ADA	n/a	\$19,500,000
	4K - 5th	4K - 5th	4K - 5th	6th - 8th	9th - 12th			
	2 Sections	2 Sections	2 Sections	6 to 7 Sections				
	Current Capacity 311	Current Capacity 240	Current Capacity 283	Current Capacity 482	Current Capacity 826			
	Projected Capacity	Projected Capacity	Projected Capacity	Projected Capacity	Projected Capacity			
	Maintenance Budget \$4,700,000	Maintenance Budget \$1,400,000	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000		
	Program Budget \$0	Program Budget \$0	Program Budget \$0	Program Budget \$0	Program Budget \$0	Program Budget \$0		
	\$4,700,000	\$1,400,000	\$2,600,000	\$4,600,000	\$5,800,000	\$400,000		
B	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Classroom Size)	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Program Additions for Tech Ed; Program Renovations for Adaptive & Collaborative Learning Environments, STEM, & Special Needs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations	Maintenance Items & ADA	n/a	\$46,300,000
	4K - 5th	4K - 5th	4K - 5th	6th - 8th	9th - 12th			
	2 Sections	2 Sections	2 Sections	6 to 7 Sections				
	Current Capacity 311	Current Capacity 240	Current Capacity 283	Current Capacity 482	Current Capacity 826			
	Projected Capacity 343	Projected Capacity 298	Projected Capacity 297	Projected Capacity 520	Projected Capacity 880			
	Maintenance Budget \$4,700,000	Maintenance Budget \$1,400,000	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000		
	Program Budget \$700,000	Program Budget \$2,500,000	Program Budget \$3,000,000	Program Budget \$1,800,000	Program Budget \$18,800,000	Program Budget \$0		
	\$5,400,000	\$3,900,000	\$5,600,000	\$6,400,000	\$24,600,000	\$400,000		
C	Demolish to Allow for 7th & 8th Grade Addition	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs (Add 3 classrooms)	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 7th & 8th Grades	Maintenance Items & ADA	n/a	\$49,200,000
		4K - 2nd	4K - 2nd	3rd - 6th	7th - 12th			
		3 sections	3 sections	6 to 7 Sections				
		Current Capacity 240	Current Capacity 283	Current Capacity 482	Current Capacity 826			
		Projected Capacity 250	Projected Capacity 261	Projected Capacity 604	Projected Capacity 1,100			
	Maintenance Budget \$0	Maintenance Budget \$1,400,000	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000		
	Demolition Budget \$600,000	Program Budget \$2,500,000	Program Budget \$2,900,000	Program Budget \$2,400,000	Program Budget \$26,000,000	Program Budget \$0		
	\$600,000	\$3,900,000	\$5,500,000	\$7,000,000	\$31,800,000	\$400,000		

*Remodeling and Maintenance Costs do not include asbestos abatement

**New Facility Costs do not include site purchase

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OPTION	GRAFTON ELEMENTARY SCHOOL	KENNEDY ELEMENTARY SCHOOL	WOODVIEW ELEMENTARY	JOHN LONG MIDDLE SCHOOL	GRAFTON HIGH SCHOOL	DISTRICT OFFICE	NEW FACILITY	BUDGET
D	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Classroom Size)	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Program Additions for Tech Ed; Program Renovations for Adaptive & Collaborative Learning Environments, STEM, & Special Needs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations	Maintenance Items & ADA	New 4K - 5th Elementary School	\$55,900,000
	4K - 5th		4K - 5th	6th - 8th	9th - 12th		4K - 5th	
	2 Sections		2 Sections	6 to 7 Sections			2 Sections	
	Current Capacity 311		Current Capacity 283	Current Capacity 482	Current Capacity 826		Current Capacity n/a	
	Projected Capacity 317		Projected Capacity 261	Projected Capacity 520	Projected Capacity 880		Projected Capacity 364	
	Maintenance Budget \$4,700,000	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000	Maintenance Budget \$0	
	Program Budget \$700,000	Program Budget \$0	Program Budget \$2,900,000	Program Budget \$1,800,000	Program Budget \$18,800,000	Program Budget \$0	Program Budget \$13,600,000	
	\$5,400,000	\$0	\$5,500,000	\$6,400,000	\$24,600,000	\$400,000	\$13,600,000	
E	Demolish to Allow for 7th & 8th Grade Addition	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 7th & 8th Grades	Maintenance Items & ADA	New 4K - 6th Elementary School	\$59,100,000
			4K - 1st	2nd - 6th	7th - 12th		4K - 6th	
			4 Sections	4 Sections			2 to 3 Sections	
			Current Capacity 283	Current Capacity 482	Current Capacity 826		Current Capacity n/a	
			Projected Capacity 280	Projected Capacity 560	Projected Capacity 1,100		Projected Capacity 420	
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000	Maintenance Budget \$0	
	Demolition Budget \$600,000	Program Budget \$0	Program Budget \$3,600,000	Program Budget \$1,400,000	Program Budget \$26,000,000	Program Budget \$0	Program Budget \$14,100,000	
	\$600,000	\$0	\$6,200,000	\$6,000,000	\$31,800,000	\$400,000	\$14,100,000	
E¹	Demolish to Allow for 6th, 7th & 8th Grade Addition	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 6th, 7th & 8th Grades	Maintenance Items & ADA	New 4K - 5th Elementary School	\$60,000,000
			4K - 1st	2nd - 5th	6th - 12th		4K - 5th	
			4 Sections	4 Sections			2 to 3 Sections	
			Current Capacity 283	Current Capacity 482	Current Capacity 826		Current Capacity n/a	
			Projected Capacity 280	Projected Capacity 448	Projected Capacity 1,100		Projected Capacity 364	
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000	Maintenance Budget \$0	
	Demolition Budget \$600,000	Program Budget \$0	Program Budget \$3,600,000	Program Budget \$1,400,000	Program Budget \$27,400,000	Program Budget \$0	Program Budget \$13,600,000	
	\$600,000	\$0	\$6,200,000	\$6,000,000	\$33,200,000	\$400,000	\$13,600,000	

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F	No Longer In Use	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Program Additions for Tech Ed; Program Renovations for Adaptive & Collaborative Learning Environments, STEM, & Special Needs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations	Maintenance Items & ADA	New 4K - 5th Elementary School	\$54,600,000
			4K - 5th 2 Sections	6th - 8th 6 to 7 Sections	9th - 12th		4K - 5th 4 to 5 Sections	
			Current Capacity 283 Projected Capacity 261	Current Capacity 482 Projected Capacity 520	Current Capacity 826 Projected Capacity 880		Current Capacity n/a Projected Capacity 728	
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000	Maintenance Budget \$0	
	Program Budget \$0	Program Budget \$0	Program Budget \$2,900,000	Program Budget \$1,800,000	Program Budget \$18,800,000	Program Budget \$0	Program Budget \$17,700,000	
	\$0	\$0	\$5,500,000	\$6,400,000	\$24,600,000	\$400,000	\$17,700,000	
G	Demolish to Allow for 7th & 8th Grade Addition	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen); Addition for 1st Grade; Renovations for 4K and K	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 7th & 8th Grades	Maintenance Items & ADA	n/a	\$48,500,000
			4K - 1st 6 Sections	2nd - 6th 6 Sections	7th - 12th			
			Current Capacity 283 Projected Capacity 420	Current Capacity 482 Projected Capacity 840	Current Capacity 826 Projected Capacity 1,100			
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000		
	Demolition Budget \$600,000	Program Budget \$0	Program Budget \$5,900,000	Program Budget \$2,600,000	Program Budget \$26,000,000	Program Budget \$0		
	\$600,000	\$0	\$8,500,000	\$7,200,000	\$31,800,000	\$400,000		
G¹	Demolish to Allow for 6th, 7th & 8th Grade Addition	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen); Renovations for 4K and K	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 6th, 7th & 8th Grades	Maintenance Items & ADA	n/a	\$48,600,000
			4K - K 6 Sections	1st - 5th 6 Sections	6th - 12th			
			Current Capacity 283 Projected Capacity 252	Current Capacity 482 Projected Capacity 840	Current Capacity 826 Projected Capacity 1,100			
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000		
	Demolition Budget \$600,000	Program Budget \$0	Program Budget \$4,600,000	Program Budget \$2,600,000	Program Budget \$27,400,000	Program Budget \$0		
	\$600,000	\$0	\$7,200,000	\$7,200,000	\$33,200,000	\$400,000		

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H	Demolish to Allow for 7th & 8th Grade Addition	No Longer In Use	Maintenance Items, Secure Entry, Security, ADA, & Equity Measures (Multi-Purpose, 4K, Kitchen)	Maintenance Items, ADA & Security; Space Renovations for Age Appropriate Use & Required Programs	Maintenance Items, ADA, Secure Entry, & Security; Program Additions for Tech Ed, Phy Ed, Fine Arts Support; Program Renovations for STEM, Locker Rooms, & Special Needs; Main Kitchen Renovations; Addition for 7th & 8th Grades	Maintenance Items & ADA	New 4K - 2nd Elementary School	\$57,500,000
			4K - 2nd 3 Sections	3rd - 6th 6 to 7 Sections	7th - 12th		4K - 2nd 3 to 4 Sections	
			Current Capacity 283 Projected Capacity 261	Current Capacity 482 Projected Capacity 672	Current Capacity 826 Projected Capacity 1,100		Current Capacity n/a Projected Capacity 308	
	Maintenance Budget \$0	Maintenance Budget \$0	Maintenance Budget \$2,600,000	Maintenance Budget \$4,600,000	Maintenance Budget \$5,800,000	Maintenance Budget \$400,000	Maintenance Budget \$0	
	Demolition Budget \$600,000	Program Budget \$0	Program Budget \$2,900,000	Program Budget \$1,400,000	Program Budget \$26,000,000	Program Budget \$0	Program Budget \$13,200,000	
	\$600,000	\$0	\$5,500,000	\$6,000,000	\$31,800,000	\$400,000	\$13,200,000	

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