

Agenda Item:

Consider selection of architects for the HCDE Capital Improvement Program Projects, based on demonstrated competence and qualifications, pursuant to RFQ #20/043IA, and authorize the Superintendent or his designee to negotiate, finalize, and execute contracts for the projects for fair and reasonable prices.

The recommended architects for each project are: (1) cre8 Architects for the new Adult Education building and the Adult Education Renovation project, new Highpoint School East middle school campus, project, and new Academic and Behavior School East campus project (Projects funded primarily from Series 2020 Lease Revenue Bonds -Projects funded primarily from 2020 Revenue Bonds); and (2) English + Associates, Inc. for the renovation of the Reagan (Irvington) Administration building project – funded through Series 2020 Maintenance Tax Notes.

Rationale:

Justification:

The Department received statements of qualifications in response to **RFQ #20/043IA**, and the Board approved a pool of architects pursuant to RFQ #20/043IA on September 16, 2020. HCDE Administration selected 6 architectural firms from the pool to make presentations on October 22, 2020. The HCDE Administration is recommending the following architects for each project as follows:

- (1) cre8 Architects for the new Adult Education building and Adult Ed Renovation project, new Highpoint School East middle school campus, and new Academic and Behavior School East campus; and
- (2) English + Associates, Inc. for the renovation of the Reagan (Irvington) Administration building project

Fiscal Impact and Cost/ Funding source

The projects’ operating budgets for the architects are estimated as follows:

- 1. cre8 Architects: new Adult Education building and Adult Ed Renovation project: $\$14,180,400 \times 6.5\% = \$921,726$
- 2. cre8 Architects: new Highpoint School East middle school campus: $\$5,651,500 \times 6.5\% = \$367,347.50$
- 3. cre8 Architects: new Academic and Behavior School East campus: $\$12,550,000 \times 4.5\% = \$564,500$
- 4. English + Associates, Inc.: renovation of Reagan (Irvington) Administration building: $\$5,850,000 \times 8.75\% = \$512,200$

Compliance with Board Policy

CE (Local/Legal) – Annual Operating Budget

CH (Legal/Local) – Purchasing and Acquisition

Recommendation:

HCDE Administration recommends approval of the architectural firms for the projects listed above in order to continue with the capital improvement program and recommends authorizing the Superintendent or his designee to negotiate, finalize, and execute contracts with the architects for the projects for fair and reasonable prices.

Program of Requirements

Harris County Department of Education



Harris County
Department of
Education

5/28/2020



Lockwood, Andrews
& Newnam, Inc.
A LEO A DALY COMPANY

Executive Summary

This document describes a preliminary Program of Requirements (POR) focused around four specific facilities/campuses owned by the Harris County Department of Education. These facilities/campuses are referred to within this document as follows:

1. Adult Education
2. Highpoint School
3. AB School East
4. Administration Building

As part of a proactive facility management and County Department planning effort, the Harris County Department of Education (HCDE or the County) requested the services of Lockwood, Andrews & Newnam, Inc. (LAN) to assess facilities owned by the County and subsequently develop a POR. This two-part approach is intended to serve as the basis of planning for the HCDE's future endeavors as they relate to these specific facilities and campus locations.

The Facility Condition Assessment (FCA), submitted under separate cover on 2/11/2020, provided a summary of findings from evaluations of the four buildings noted above. The primary focus of the POR is to build off recommendations included in the FCA in concert with feedback from HCDE Administrative Staff.

As they relate to the list of buildings above, suggestions included in this POR synonymously refer to the building and/or the campus on which the building is located. Details regarding the scope of work included as part of the POR are noted in each of the respective sections of this document.

Budget Estimate: Where used throughout this POR, the term Budget Estimate shall mean the total cost to complete the project, including but not limited to, contractor's cost of construction, professional design services, material testing, equipment balancing, technology, moving and relocation and other administrative costs. The design professional shall account for all such costs in preparing designs that are at or below the Owner's Budget Estimate.

Figure 1 provides a budget estimate of the facilities/campuses and a brief, high-level designation of the scope of work that would be expected to be included as described in this POR. In consideration of the overall Program Budget, a phased approach in implementing the projects described has been noted.

FIGURE 1: POR PROJECT BUDGET ESTIMATES

Building/Campus	Phase	Scope Designation	Budget Estimate
Adult Education	Phase 1	New Building and Parking Garage	\$ 17,558,750
Highpoint School	Phase 1	New Building, Existing Gym	\$ 7,916,645
AB School East	Phase 1	New Building and Site Development	\$ 17,705,875
Administration Building	Phase 2	Interior Renovations and Rehabilitation	\$ 8,365,500
Phase 1 Sub-Total			\$ 43,181,270
Phase 2 Sub-Total			\$ 8,365,500
Projected Grand Total of Phase 1 and Phase 2			\$ 51,546,770

Phase 1 addresses educational facility needs with a Budget Estimate of \$43,181,270. Phase 2 focuses on the needs of the Administration Building and amounts to \$8,365,500.

Table of Contents

Program of Requirements	i
Executive Summary	ii
Table of Figures	iv
1. Justification and Purpose	1
1.1. Justification	1
1.2. Purpose	1
2. Adult Education Phase 1	2
2.1. Scope	2
2.2. Budget Estimate	3
3. Highpoint School Phase 1	4
3.1. Scope	4
3.2. Budget Estimate	5
4. AB School East (New Building) Phase 1	6
4.1. Scope	6
4.2. Budget Estimate	7
5. Administration Building Phase 2	8
5.1. Scope	8
5.2. Budget Estimate	9
6. Appendices	10
6.1. Opinions of Probable Cost Overview and Commentary	10
6.2. Adult Education Budget, Layout, and Space Requirements	15
6.3. Highpoint School Budget, Layout, and Space Requirements	18
6.4. AB School East Budget, Layout, and Space Requirements	22
6.5. Administration Building Budget	27

Table of Figures

Figure 1: POR Project Budget Estimates	ii
Figure 2: Adult Education New Building and Parking Garage Budget Estimate.....	3
Figure 3: Highpoint School Budget Estimate	5
Figure 4: AB School East New Building Budget Estimate	7
Figure 5: Administration Building Budget Estimate.....	9
Figure 6: Adult Education New Building and Parking Garage Budget Estimate Breakdown	15
Figure 7: Conceptual Site Layout for Adult Education New Building and Parking Garage	16
Figure 8: Space Requirements for Adult Education New Building and Parking Garage	17
Figure 9: Highpoint School Budget Estimate Breakdown	18
Figure 10: Conceptual Site Layout for Highpoint School New Building, Existing Gym	19
Figure 11: Space Requirements for Highpoint School New Building, Existing Gym (Page 1)	20
Figure 12: Space Requirements for Highpoint School New Building, Existing Gym (Page 2)	21
Figure 13: AB School East New Building Budget Estimate Breakdown.....	22
Figure 14: Conceptual Site Layout for AB School East New Building.....	23
Figure 15: Space Requirements for AB School East New Building (Page 1).....	24
Figure 16: Space Requirements for AB School East New Building (Page 2).....	25
Figure 17: Space Requirements for AB School East New Building (Page 3).....	26
Figure 18: Administration Building Budget Estimate Breakdown	27

1. Justification and Purpose

1.1. Justification

This document presents the preliminary justification and Program of Requirements (POR) for the design and construction of several projects associated with the Harris County Department of Education (HCDE or the County).

1.2. Purpose

This program of requirements is intended to establish basic development and design considerations. The A/E selected for the project(s) will determine, through detailed studies, specific project design criteria, and efficient and economical use of materials and construction to provide the requested facilities within an approved budget. This POR is intended to provide basic and preliminary requirements that have been requested by the user and to set budget guidelines.

2. Adult Education | Phase 1

The following sections describe the general scope of work anticipated to complete the projects which are identified in subsequent sections. An estimated budget for the work is also provided for review and refinement as the work becomes defined in further detail.

2.1. Scope

2.1.1. General

This project will require all services necessary to complete plans, specifications, estimates, bidding/proposing, contracting, construction observation and other typical A/E services standard to the profession for the projects described in this section.

The A/E shall advise the HCDE on the construction schedule and make suggestions to provide the least disruptive environment possible. On-site analysis for the campus is part of the required services.

2.1.2. Project Specific: New Building and Parking Garage

Construct a new building to replace the existing Adult Education building which is currently abandoned. In order to accommodate the estimated number of students and staff served, it is anticipated that a parking garage would be required.

As part of a phased approach to total program delivery, work for the Adult Education program has been identified as part of Phase 1.

New Building

Construction of a new building to serve Adult Education students and staff. The building's gross square footage is estimated at approximately 40,500 square feet.

Site Development

Site development of the existing site would be required for configuration, circulation, drainage, and parking.

Demolition

Demolition requirements are accounted for in accomplishing the identified scope of work for this effort. This would include demolition of the existing Adult Education facility.

Parking Garage

The need for a parking garage is highly likely in order to accommodate the total number of students and staff served by the HCDE Adult Education program. It is estimated that a garage of approximately 150 parking spaces would accommodate the program.

2.1.3. Project Specific: Adult Education Language Classroom Building

The two-story Language Classroom Building located on the Adult Education campus would remain in order to serve the functions of the department. There would not be any associated scope of work with this facility other than needing to remain functional during the construction activities on this campus.

2.2. Budget Estimate

The following budget estimates may be used for the purposes of reviewing and understanding the scope of work intended to meet the Program of Requirements for this project. Review and further refinement of the budget estimate will be required as part of the A/E services of this work.

FIGURE 2: ADULT EDUCATION NEW BUILDING AND PARKING GARAGE BUDGET ESTIMATE

Scope Category	Budget Estimate
New Building	\$ 14,478,750
Site Development	\$ 660,000
Demolition	\$ 357,500
Parking Garage	\$ 2,062,500
Total	\$ 17,558,750

3. Highpoint School | Phase 1

The following sections describe the general scope of work anticipated to complete the projects which are identified in subsequent sections. An estimated budget for the work is also provided for review and refinement as the work becomes defined in further detail.

3.1. Scope

3.1.1. General

This project will require all services necessary to complete plans, specifications, estimates, bidding/proposing, contracting, construction observation and other typical A/E services standard to the profession for the projects described in this section.

The A/E shall advise the HCDE on the construction schedule and make suggestions to provide the least disruptive environment possible. On-site analysis for the campus is part of the required services.

3.1.2. Project Specific: New Building, Existing Gym

The Highpoint Middle School facility requires capital reinvestment. Based on the existing functionality and amount of modifications that would be required of the existing facility (such as accessibility and wholesale building system rehabilitation), a recommendation for replacement of classroom space is recommended. A recent renovation of the existing Gym constitutes a recommendation to retain this portion of the existing building. A new classroom wing would be designed and constructed to adjoin with the existing portion of the facility which serves as the Gym.

As part of a phased approach to total program delivery, work for Highpoint School has been identified as part of Phase 1.

Building (Classrooms and Circulation)

Construct a new facility to replace the current Highpoint Middle School classroom space. A new classroom wing would generally be designed to match the exterior of the existing high school facility on campus. This facility would be designed for an approximate capacity of 60 students. The new classroom building would incorporate the existing Gym and include circulation space. In addition to the Existing Gymnasium, the space for Classrooms and Circulation would be approximately 13,730 gross square feet.¹

Building (Existing Gymnasium)

The existing Gymnasium would remain in place and be designed/constructed to adjoin with the new classroom wing. The existing exterior of the Gym would likely require replacement and a new façade designed and constructed to tie into the new classroom wing.

Site Development

Site development would be required for queuing and circulation from the feeder road.

Demolition

Demolition of a portion of the existing facility would be required.

¹ This concept would allow for approximately 228 square feet per student in the Classrooms and Circulation space. In total, with an existing gymnasium of approximately 7,200 square feet, a total of 348 square feet per student would be provided with this scenario.

Phased Construction Considerations

Phased construction efforts would be required and therefore temporary placement of portable facilities would need to be accounted for during this period.

3.2. Budget Estimate

The following budget estimate may be used for the purposes of reviewing and understanding the scope of work intended to meet the Program of Requirements for this project. Review and further refinement of the budget estimate will be required as part of the A/E services of this work.

FIGURE 3: HIGHPOINT SCHOOL BUDGET ESTIMATE

Scope Category	Budget Estimate
Building (Classrooms and Circulation)	\$ 4,908,475
Building (Existing Gymnasium)	\$ 205,920
Site Development	\$ 1,980,000
Demolition	\$ 286,000
Phased Construction Considerations	\$ 536,250
Total	\$ 7,916,645

4. AB School East (New Building) | Phase 1

The following sections describe the general scope of work anticipated to complete the projects which are identified in subsequent sections. An estimated budget for the work is also provided for review and refinement as the work becomes defined in further detail.

4.1. Scope

4.1.1. General

This project will require all services necessary to complete plans, specifications, estimates, bidding/proposing, contracting, construction observation and other typical A/E services standard to the profession for the projects described in this section.

The A/E shall advise the HCDE on the construction schedule and make suggestions to provide the least disruptive environment possible. On-site analysis for the campus is part of the required services.

4.1.2. Project Specific: New Building and Site Development

The existing building which serves as AB School East building requires a building addition and rehabilitation of the existing building. As an alternative, consideration should be given to abandon use of the current facility and construct a new facility. Site Development would also be anticipated for this work.

As a basis for this alternative, the HCDE's AB School West facility was considered.² Based on AB School West plans, a total of 27 classrooms were constructed.³ The total building size was noted as approximately 43,605 Gross Square Feet. Using a limit of 8 students per classroom, the AB School West building appears to have a capacity of 216 students. Based on the calculated gross square footage, this equals approximately 201 Square Feet per Student.

As part of a phased approach to total program delivery, work for AB School East (New Building) has been identified as part of Phase 1.

New Building

Using the AB School West facility as a basis, a facility of approximately 41,300 gross square feet has been programmed.⁴ The facility could be constructed in the available space at the existing AB School East campus. The occupancy classification for this facility will be a factor in the design requirements implemented and should be considered and reviewed based on the students served by the HCDE.⁵

Site Development

Site development would be required for queuing and circulation with an entrance from the north side of the property off Office City Drive.

Site development costs include the addition of a greenhouse and a playground.

² Design documents provided by HCDE indicate dates of design in 2018 and 2019. The facility was recently constructed per HCDE administrative staff.

³ Classroom, Elementary Classroom, and Life Skills Classrooms were included in this total count.

⁴ With an estimated need to serve 180 students at the AB School East campus, 229 Square Feet per Student are provided with this scenario.

⁵ Texas Education Agency (TEA) guidelines shall be considered in addition to the occupancy requirements and programs provided by HCDE in the design of this facility.

4.2. Budget Estimate

The following budget estimate may be used for the purposes of reviewing and understanding the scope of work intended to meet the Program of Requirements for this project. Review and further refinement of the budget estimate will be required as part of the A/E services of this work.

FIGURE 4: AB SCHOOL EAST NEW BUILDING BUDGET ESTIMATE

Scope Category	Budget Estimate
New Building	\$ 14,764,750
Site Development	\$ 2,941,125
Total	\$ 17,705,875

5. Administration Building | Phase 2

The following sections describe the general scope of work anticipated to complete the projects which are identified in subsequent sections. An estimated budget for the work is also provided for review and refinement as the work becomes defined in further detail.

5.1. Scope

5.1.1. General

This project will require all services necessary to complete plans, specifications, estimates, bidding/proposing, contracting, construction observation and other typical A/E services standard to the profession for the projects described in this section.

The A/E shall advise the HCDE on the construction schedule and make suggestions to provide the least disruptive environment possible. On-site analysis for the campus is part of the required services.

5.1.2. Project Specific: Interior Renovations and Rehabilitation

The Administration Building requires interior renovations and a major mechanical and electrical overhaul. The Administration Building measures at approximately 60,000 SF of interior space.

As part of a phased approach to total program delivery, work for the Administration Building has been identified for Phase 2.

Interior Renovations and Rehabilitation

Suggested interior renovations include new ceiling, wall, and floor finishes.

As suggested in the FCA Report, an analysis of department size, functionality, and department adjacencies should be conducted. This programmatic effort should be intended to recommend or confirm current department locations throughout the four-story facility based on personnel totals of each department, available spaces, and potential efficiencies that may be gained through department adjacencies. Potential reconfiguration of administrative departments would likely require movement of non-structural interior walls.

Further consideration may be given to relocating the board room from the 4th floor to the 1st floor of the building. Relocation of the Board Room would provide a more easily accessed space for visitors. This adjustment would also provide an additional layer of safety and security for Board Meetings; limiting visitation of the building to the first floor when Board Meetings are conducted.

Mechanical Rehabilitation and New Chillers

A major mechanical overhaul would include adjustment to zoning, controls, and distribution of mechanical systems that would be required with movement of interior walls, etc. Replacement of two existing chillers would be included in this scope of work.

Electrical

A major electrical overhaul would include the installation of new lighting throughout the facility (switching to LED lighting) and rehabilitation of the main electrical service. The rehabilitation of the main electrical service would be an upgrade to be on par with the mechanical and lighting upgrade and would include an upgrade to modern electrical technology and replacement of main switchgear/switchboard/feeders.

Demolition

General demolition requirements are accounted for in accomplishing the identified scope of work for this effort.

5.2. Budget Estimate

The following budget estimate may be used for the purposes of reviewing and understanding the scope of work intended to meet the Program of Requirements for this project. Review and further refinement of the budget estimate will be required as part of the A/E services of this work.

FIGURE 5: ADMINISTRATION BUILDING BUDGET ESTIMATE

Scope Category	Budget Estimate
Interior Renovations and Rehabilitation	\$ 3,432,000
Relocation of Board Room	\$ 715,000
Mechanical Rehabilitation and New Chillers	\$ 2,288,000
Electrical	\$ 1,573,000
Demolition	\$ 357,500
Total	\$ 8,365,500

6. Appendices

The following appendices provide additional support and guidance to the projects detailed and described as part of the POR document.

6.1. Opinions of Probable Cost Overview and Commentary

Description: Memorandum provided to HCDE on 2/25/2020 supporting the opinions of probable cost as they relate to the Budget Estimates and non-construction cost considerations for each of the projects (provided on following pages).



MEMORANDUM

DATE: February 25, 2020
Prepared By: Kyle LeBlanc
PROJECT #: 171-10005-001
PROJECT: Harris County Department of Education Program of Requirements
SUBJECT: Opinions of Probable Cost Overview and Commentary

In the development of a compilation of projects and needs identified, opinions of probable cost are necessary for planning purposes. Opinions of probable cost for projects identified are based on the professional and experienced judgement of LAN staff and industry-specific cost information.

Cost Escalation Factors

Cost escalation factors for any project can range in complexity and reason. Cost escalation (beyond a base cost) will generally fall into one of the following reason categories:

- Construction-related factors
 - Complexity of the identified scope of work
 - Overhead and Profit (O&P) markups for the Installing Contractor (typically sub-contractor to a General Contractor)
 - Contingencies and Allowances for general conditions
 - General Contractor O&P
 - Bonds and Insurance
- Time-related factors
 - Timing/planning of the work
 - Escalation factor (such as inflation) for when the work is anticipated to occur
- Economic factors
 - Project location
 - Bidding climate of the local economy
- Soft costs
 - Professional fees (commonly grouped into a designation as soft costs)
 - Program/Project Management
 - Design/Surveying (Architectural, Engineering, etc.)
 - Permitting fees (commonly grouped into a designation as soft costs)
 - The cost of additional land/property acquisition
 - Movable Furniture, Fixtures, and Equipment (commonly grouped into a designation as soft costs)



MEMORANDUM

Non-Construction Cost Considerations

The following section describes various non-construction costs commonly associated with construction of a facility. While every project contains unique conditions that affect the costs for budgeting purposes, there is a need to prepare early planning budgets for long-range capital planning. The following sections are provided to gain a general sense of the types of non-construction costs that may need to be considered in construction; both those that would be expected to be included in a Construction Contract (Not Soft Costs) as well as those which would be expected to be included as soft costs.

The table below summarizes what is further discussed in the following bulleted sections.

Service	Estimated Percentage
Program/Project Management	4.0%
Architect Soft Costs (New Construction)	7.0%
Technology Soft Costs	5.5%
FF&E Soft Costs	5.0%
Materials Testing and Inspection (MT&I) Soft Costs	0.6%
Moving and Relocation Soft Costs	0.5%
Other Miscellaneous Soft Costs	6.5%
Total	29.1%

- **Program/Project Management – 4.0%**
 - Items to be included in Construction Contract (Not Soft Costs):
 - None
 - Items to be funded by the Program/Project Management Line Item (Soft Costs):
 - Program scope, schedule, and budget verification
 - Master budget/schedule development
 - Community engagement and public relations
 - Project prioritization
 - Capital improvement planning
 - Grant and funding assistance
 - Delivery and contracting strategies
 - Public-private partnership development
 - Asset management
 - Designer and contractor procurement
 - Design and construction oversight
 - Change order management
 - Value engineering
 - Life cycle assessments
 - Program progress reporting
 - Owner's Representation and General Engineering Consultant (GEC)

- **Architect Soft Costs (New Construction) – 7.0%**
 - Items to be included in Construction Contract (Not Soft Costs):
 - None
 - Items to be funded by the Architect Budget Line Item (Soft Costs):
 - Programming through warranty phase services
 - Consultants
 - Reimbursable expense



MEMORANDUM

- **Technology Soft Costs – 5.5%**
 - IT Items to be included in Construction Contract (Not Soft Costs):
 - All electrical power for any equipment
 - Infrastructure and wiring for Data drops
 - Data Infrastructure for Wireless Access Points
 - Clocks and Intercom Systems
 - HVAC controls and wiring
 - Conduit to "D-Mark" panel for Phone System and Fiber Cable
 - Conduit for Fiber Cable to Patch Panels
 - Cameras, cabling and infrastructure for Security Monitoring System
 - Security and Access Controls and Infrastructure
 - MDF and IDF Racks
 - IT Items to be funded by the IT Budget Line Item (Soft Costs):
 - Interactive TVs and TV Monitors
 - Any Projectors, screens and Monitor Arrays for Video
 - Network Server Switches, UPS Units and System Hardware for Racks
 - Administrative Computers
 - Wireless Access Points
 - IP Phones
 - Fiber Main Cable to Building and between MDF and IDF Frames.
- **FF&E Soft Costs – 5.0%**
 - FF&E Items to be included in Construction Contract (Not Soft Costs):
 - Casework
 - FF&E Items to be funded by the FF&E Budget Line Item (Soft Costs):
 - All Loose Equipment and Furnishings
 - All Furniture
- **Materials Testing and Inspection (MT&I) Soft Costs – 0.6%**
 - Items to be included in Construction Contract (Not Soft Costs):
 - Re-testing of deficient work
 - Contractor's trade-required inspections
 - Manufacturer certification testing
 - City or other AHJ inspections
 - Items to be funded by the MT&I Budget Line Item (Soft Costs):
 - Testing and Balancing
 - Soil testing
 - Concrete testing
 - Steel inspection
 - Masonry inspections
 - Other
- **Moving and Relocation Soft Costs – 0.5%**
 - Items to be included in Construction Contract (Not Soft Costs):
 - None
 - Items to be funded by the Moving Budget Line Item (Soft Costs):
 - Third-party moving company
 - Consumable boxes and supplies
 - Re-useable boxes and supplies
 - Prepare manifest
 - Label, transport, place in designated rooms
 - Protect walls and floors



MEMORANDUM

- **Other Miscellaneous Soft Costs – 6.5%**
 - Items to be included in Construction Contract (Not Soft Costs):
 - Building permits
 - Printing and distribution
 - Temporary utilities
 - Items to be funded by the Other Miscellaneous Budget Line Item (Soft Costs):
 - Management software
 - Project contingency
 - Procurement activities
 - Office spaces and computers
 - Surveying
 - Geotechnical investigation
 - Management
 - County support personnel (Accounting, IT services, teacher pay, keying, cleaning)
 - Special security (Above contractor's obligations)
 - Ceremonial events

6.2. Adult Education Budget, Layout, and Space Requirements

6.2.1. Budget Estimate Breakdown

Figure 6 provides further detail behind each of the line items associated with this project.

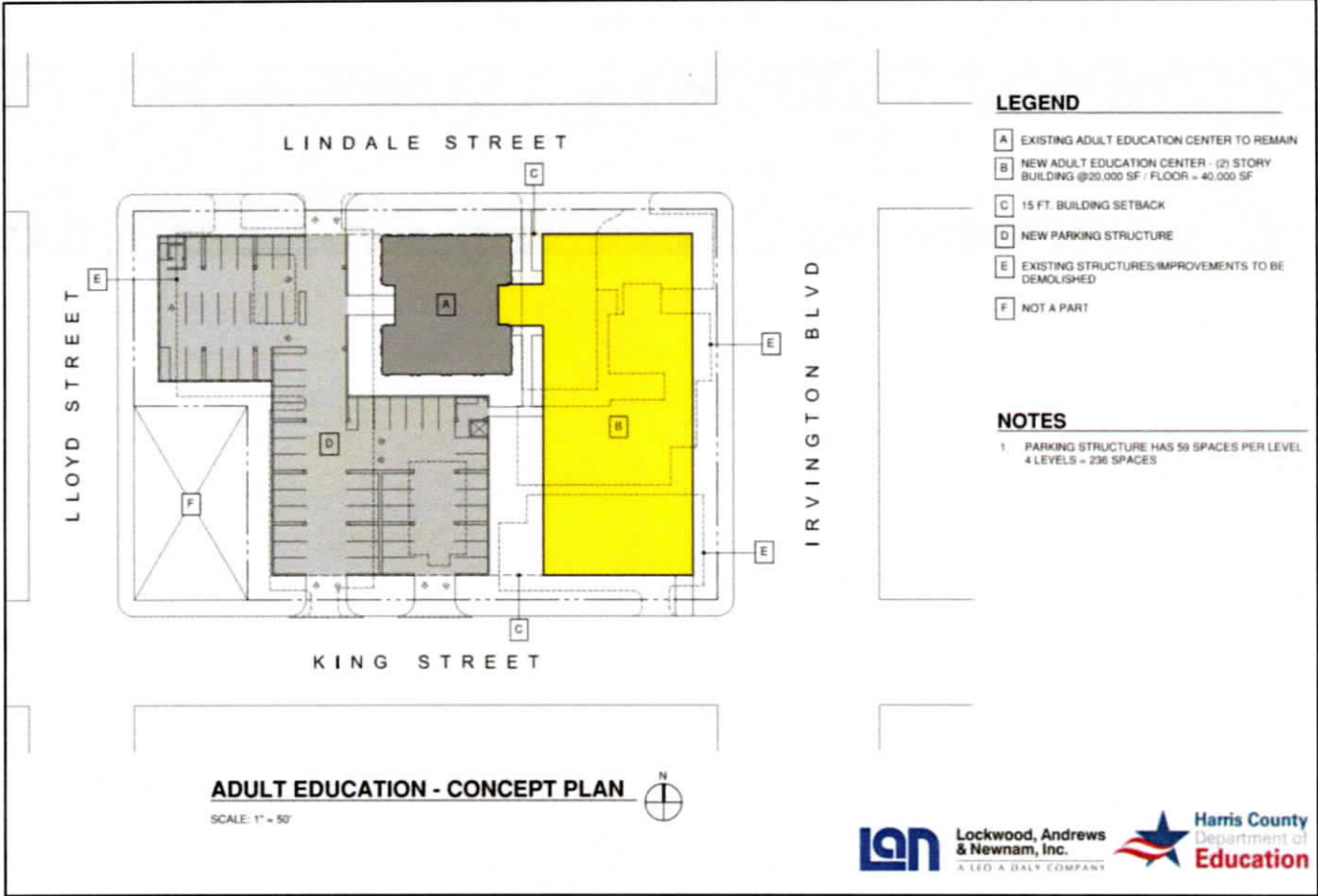
FIGURE 6: ADULT EDUCATION NEW BUILDING AND PARKING GARAGE BUDGET ESTIMATE BREAKDOWN

Project Line Item	Quantity or Total SF	\$ or \$/SF	Budget	Contingency (\$)	Subtotal Budget	Soft Costs (\$)	Budget Estimate
New Building	40,500	\$ 250	\$ 10,125,000	\$ 1,012,500	\$ 11,137,500	\$ 3,341,250	\$ 14,478,750
Site Development	1	\$ 500,000	\$ 500,000	\$ 50,000	\$ 550,000	\$ 110,000	\$ 660,000
Demolition of Existing	1	\$ 250,000	\$ 250,000	\$ 25,000	\$ 275,000	\$ 82,500	\$ 357,500
Parking Garage for Students/Staff	150	\$ 10,000	\$ 1,500,000	\$ 150,000	\$ 1,650,000	\$ 412,500	\$ 2,062,500
Total			\$ 12,375,000	\$ 1,237,500	\$13,612,500	\$ 3,946,250	\$17,558,750

6.2.2. Conceptual Layout: Adult Education New Building and Parking Garage

Figure 7 provides a conceptual site layout for the Adult Education New Building and Parking Garage.



FIGURE 7: CONCEPTUAL SITE LAYOUT FOR ADULT EDUCATION NEW BUILDING AND PARKING GARAGE



6.2.3. Space Requirements: Adult Education New Building and Parking Garage

Figure 8 provides the anticipated space requirements for the Adult Education New Building and Parking Garage.

FIGURE 8: SPACE REQUIREMENTS FOR ADULT EDUCATION NEW BUILDING AND PARKING GARAGE

	Lockwood, Andrews & Newnam, Inc. A LEO A DALY COMPANY			
Preliminary Program - Adult Education Division 6515 Irvington Blvd. Houston, TX 77022				
Summary				
Department	Net Area (sf)	Efficiency	Gross Area (sf)	% of Total
Administration	6,700	0.65	9,045	22.33
Common Area	5,300	0.65	7,155	17.67
Classrooms and Labs	18,000	0.65	24,300	60.00
Total Area (NSF)	30,000			
Total Area (GSF)			40,500	
GSF per Student & Staff (250)				162
Administration				
Space Name	Net Area (sf)	Number	Total Area (sf)	
Reception/Lobby	500	1	500	
Director's Office	240	1	240	
Office	180	7	1,260	
Cubicle	100	20	2,000	
Conference Room	300	1	300	
Secure File Room	600	1	600	
General Storage	600	1	600	
Work Room/Copier	300	1	300	
Staff Lounge	500	1	500	
Restrooms	200	2	400	
Department Total			6,700	
Common Area				
Space Name	Net Area (sf)	Number	Total Area (sf)	
Multi-Purpose Room	1,600	1	1,600	
Student Lounge	500	1	500	
Restrooms	300	2	600	
Mechanical	1,000	2	2,000	
Electrical	150	2	300	
Technology	150	2	300	
Department Total			5,300	
Classrooms and Labs				
Space Name	Net Area (sf)	Number	Total Area (sf)	
Smart Classroom	800	10	8,000	
Allied Health Lab	1,200	2	2,400	
Computer Lab	1,000	2	2,000	
Construction/Trades Lab	5,000	1	5,000	
Restrooms	300	2	600	
Department Total			18,000	

6.3. Highpoint School Budget, Layout, and Space Requirements

6.3.1. Budget Estimate Breakdown

Figure 9 provides further detail behind each of the line items associated with this project. Phased construction efforts would be required and therefore temporary placement of portable facilities would need to be accounted for during this period. Estimating 10 Portable facilities for \$2,500/Month for 15 Months.

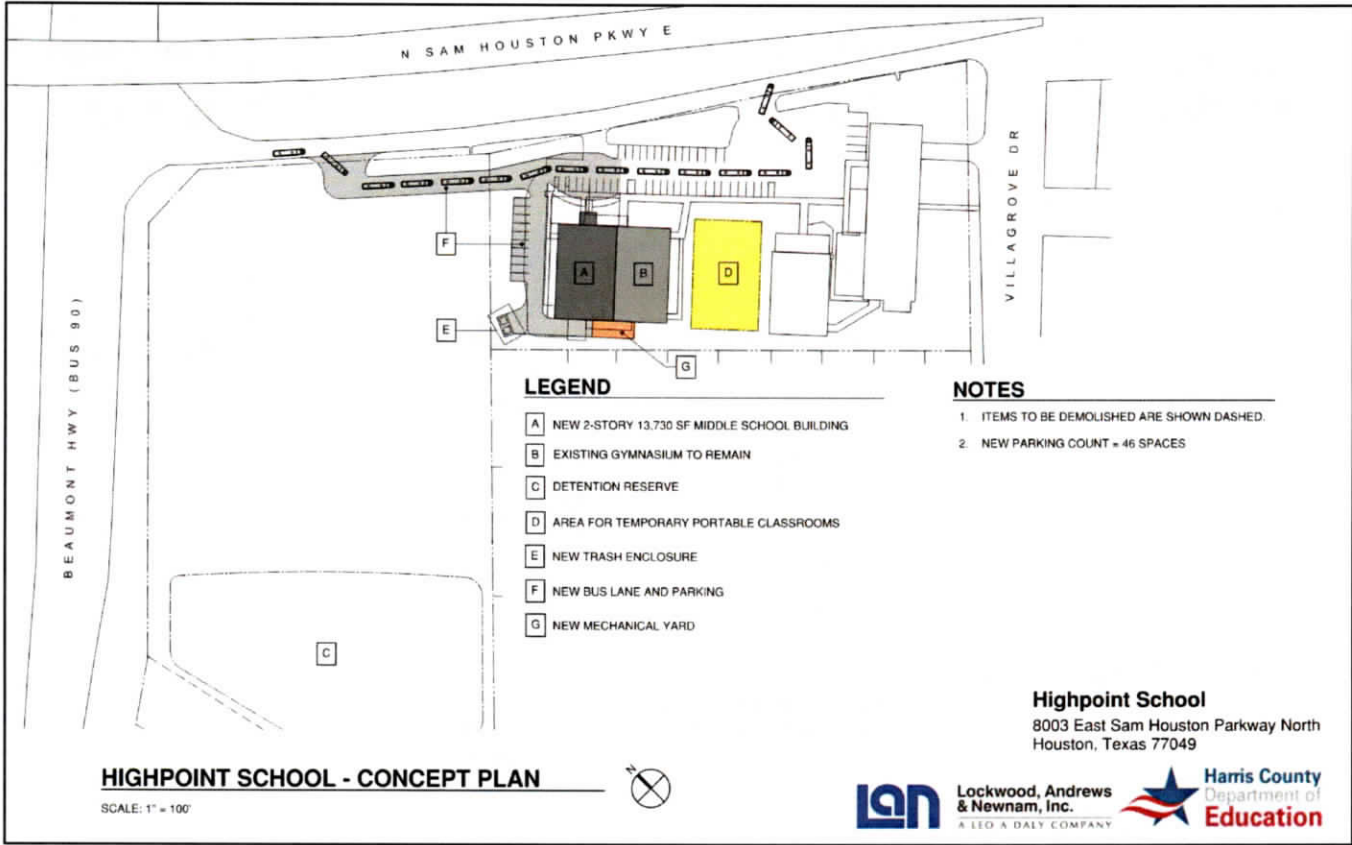
FIGURE 9: HIGHPOINT SCHOOL BUDGET ESTIMATE BREAKDOWN

Project Line Item	Quantity or Total SF	\$ or \$/SF	Budget	Contingency (\$)	Subtotal Budget	Soft Costs (\$)	Budget Estimate
Building (Classrooms and Circulation)	13,730	\$ 250	\$ 3,432,500	\$ 343,250	\$ 3,775,750	\$ 1,132,725	\$ 4,908,475
Building (Existing Gymnasium)	7,200	\$ 20	\$ 144,000	\$ 14,400	\$ 158,400	\$ 47,520	\$ 205,920
Site Development	1	\$ 1,500,000	\$ 1,500,000	\$ 150,000	\$ 1,650,000	\$ 330,000	\$ 1,980,000
Demolition of Existing			\$ 200,000	\$ 20,000	\$ 220,000	\$ 66,000	\$ 286,000
Phased Construction Considerations	10	\$ 37,500	\$ 375,000	\$ 37,500	\$ 412,500	\$ 123,750	\$ 536,250
Total			\$ 5,651,500	\$ 565,150	\$ 6,216,650	\$ 1,699,995	\$ 7,916,645

6.3.2. Conceptual Layout: New Building, Existing Gym

Figure 10 provides a conceptual site layout for the Highpoint School New Building and Existing Gym Project.

FIGURE 10: CONCEPTUAL SITE LAYOUT FOR HIGHPOINT SCHOOL NEW BUILDING, EXISTING GYM



6.3.3. Space Requirements: New Building, Existing Gym

Figure 11 and Figure 12 provide the anticipated space requirements for the Highpoint School New Building and Existing Gym Project.

FIGURE 11: SPACE REQUIREMENTS FOR HIGHPOINT SCHOOL NEW BUILDING, EXISTING GYM (PAGE 1)



 Lockwood, Andrews & Newnam, Inc. <small>A LEO A DALY COMPANY</small>					
Preliminary Program - Highpoint School 8003 East Sam Houston Parkway North Houston, TX 77049					
Summary					
Department	Net Area (sf)	Efficiency	Gross Area (sf)	% of Total	Remarks
Administration	3,570	0.65	4,820	23.03	
Common Area	800	0.65	1,080	5.16	
Classrooms and Labs	4,700	0.65	6,345	30.32	
Physical Education	1,100	0.65	1,485	7.10	
Existing Gymnasium	7,200		7,200	34.40	
Total Area (NSF)	17,370				
Total Area (GSF)			20,930		
GSF per Student (60)			349		
Demolish Existing Classroom Building, Retain Existing Gymnasium					
			First Floor Gross Area (sf)	6,642	
			Second Floor Gross Area (sf)	7,088	
			Total	13,730	
Administration					
Space Name	Net Area (sf)	Number	Total Area (sf)		
Reception/Lobby	400	1	400		First Floor
Principal's Office	240	1	240		First Floor
Assistant Principal's Office	180	1	180		First Floor
Counselor's Office	150	1	150		First Floor
Security Office	150	2	300		(1) @ First Floor, (1) @ Second Floor
Drug Coach	150	1	150		First Floor
Work Room/Copier	225	1	225		First Floor
Conference Room	225	1	225		First Floor
Secure File Room	200	1	200		First Floor
General Storage	200	1	200		First Floor
Staff Lounge	300	1	300		First Floor
Restrooms	200	2	400		First Floor
Custodian	100	1	100		First Floor
Clinic / Restroom / Nurse's Office	500	1	500		First Floor
Department Total			3,570		

FIGURE 12: SPACE REQUIREMENTS FOR HIGHPOINT SCHOOL NEW BUILDING, EXISTING GYM (PAGE 2)



**Lockwood, Andrews
& Newnam, Inc.**

A LEO A DALY COMPANY



Preliminary Program - Highpoint School
8003 East Sam Houston Parkway North
Houston, TX 77049

Common Area

Space Name	Net Area (sf)	Number	Total Area (sf)	
Mechanical Room	150	2	300	(1) @ First Floor, (1) @ Second Floor
Electrical Room	150	2	300	(1) @ First Floor, (1) @ Second Floor
Technology	100	2	200	(1) @ First Floor, (1) @ Second Floor
Department Total			800	

Classrooms

Space Name	Net Area (sf)	Number	Total Area (sf)	
Classroom	800	5	4,000	Second Floor
Storage	200	1	200	Second Floor
Restrooms	200	2	400	Second Floor
Custodian	100	1	100	Second Floor
Department Total			4,700	

Physical Education

Space Name	Net Area (sf)	Number	Total Area (sf)	
Restrooms	200	2	400	First Floor
Storage	200	1	200	First Floor
Coach's Office	200	1	200	First Floor
Laundry	200	1	200	First Floor
Custodian	100	1	100	First Floor
Department Total			1,100	

6.4. AB School East Budget, Layout, and Space Requirements

6.4.1. Budget Estimate Breakdown

Figure 13 provides further detail behind each of the line items associated with this project.

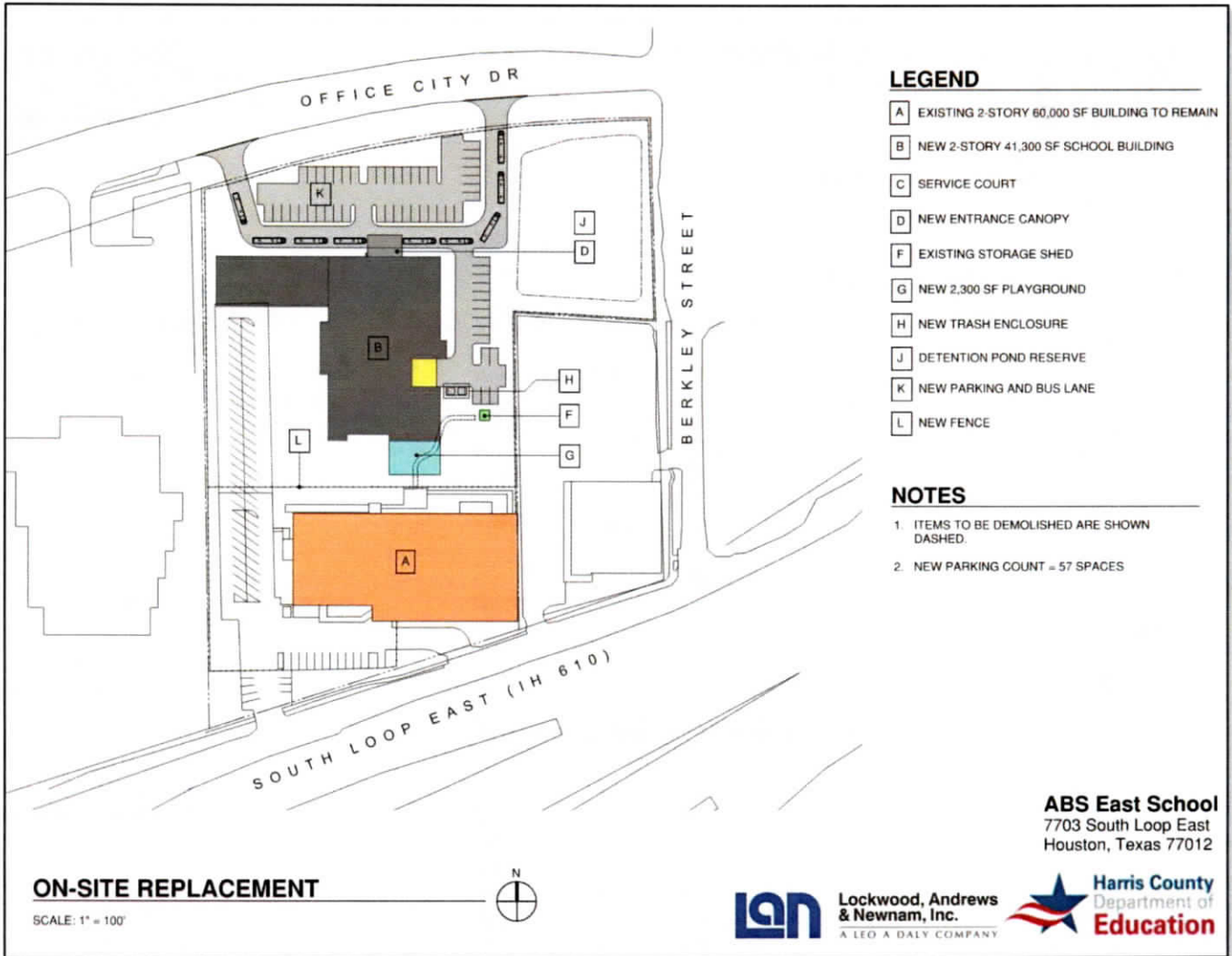
FIGURE 13: AB SCHOOL EAST NEW BUILDING BUDGET ESTIMATE BREAKDOWN

Project Line Item	Quantity or Total SF	\$ or \$/SF	Budget	Contingency (\$)	Subtotal Budget	Soft Costs (\$)	Budget Estimate
Programming with 229 SF/Student	41,300	250	\$ 10,325,000.00	\$ 1,032,500	\$ 11,357,500	\$ 3,407,250	\$ 14,764,750
Site Development	1	\$ 2,000,000	\$ 2,000,000	\$ 200,000	\$ 2,200,000	\$ 440,000	\$ 2,640,000
Greenhouse	1,500	\$ 50	\$ 75,000	\$ 7,500	\$ 82,500	\$ 20,625	\$ 103,125
Playground	1	\$ 150,000	\$ 150,000	\$ 15,000	\$ 165,000	\$ 33,000	\$ 198,000
Total			\$ 12,550,000	\$ 1,255,000	\$13,805,000	\$ 3,900,875	\$17,705,875

6.4.2. Conceptual Layout: New Building

Figure 14 provides a conceptual site layout for the AB School East New Building Project.

FIGURE 14: CONCEPTUAL SITE LAYOUT FOR AB SCHOOL EAST NEW BUILDING



6.4.3. Space Requirements: New Building

Figure 15, Figure 16, and Figure 17 provide the anticipated space requirements for the AB School East New Building Project.

FIGURE 15: SPACE REQUIREMENTS FOR AB SCHOOL EAST NEW BUILDING (PAGE 1)



 Lockwood, Andrews & Newnam, Inc. <small>A LEO A DALY COMPANY</small>					
Preliminary Program - Academic & Behavior Schools East 7703 South Loop East Houston, TX 77012					
Summary					
Department	Net Area (sf)	Efficiency	Gross Area (sf)	% of Total	Remarks
Administration	5,700	0.65	7,695	18.63	Outdoor Play Area and Service Court not included in Program Area
Common Area	1,120	0.65	1,512	3.66	
Cafeteria	3,640	0.75	4,550	11.02	
Gymnasium	4,560	0.75	5,700	13.80	
Life Skills	7,300	0.65	9,855	23.86	
Elementary	2,640	0.65	3,564	8.63	
Academic & Behavior	6,240	0.65	8,424	20.40	
				100.00	
Total Area (NSF)	31,200				
Total Area (GSF)			41,300		First Floor Area: 33,750 sf
GSF per Student (180)	229				Second Floor Area: 7,550 sf
Administration					
Space Name	Net Area (sf)	Number	Total Area (sf)		
Reception/Lobby	650	1	650		Includes Office, Secretary, Conference Room
Principal's Office Suite	840	1	840		
Assistant Principal	180	2	360		
Counselor's Office	180	2	360		
Security Office	230	1	230		
Specialist Office	150	4	600		
Weapons Screening	250	1	250		
Work Room/Copier	240	2	480		
Conference Room	240	1	240		
Secure File Room	110	1	110		
Textbook Storage	250	1	250		
General Storage	120	1	120		
Staff Lounge	300	1	300		
Restroom	80	5	400		
Clinic / Restroom / Nurse's Office	510	1	510		
Department Total			5,700		

FIGURE 16: SPACE REQUIREMENTS FOR AB SCHOOL EAST NEW BUILDING (PAGE 2)



 Lockwood, Andrews & Newnam, Inc. <small>A LEO A DALY COMPANY</small>			
Preliminary Program - Academic & Behavior Schools East 7703 South Loop East Houston, TX 77012			
Common Area			
Space Name	Net Area (sf)	Number	Total Area (sf)
Mechanical Room	250	1	250
Electrical Room	100	2	200
Sprinkler Riser	100	1	100
MDF	150	1	150
IDF	100	1	100
Custodian Office	120	1	120
Janitor Closet	100	2	200
Department Total			1,120
Cafeteria			
Space Name	Net Area (sf)	Number	Total Area (sf)
Dining Area	2,450	1	2,450
Serving	650	1	650
Foodservice Office	80	1	80
Dry Storage	80	1	80
Chair Storage	220	1	220
Custodian	160	1	160
Department Total			3,640
Gymnasium			
Space Name	Net Area (sf)	Number	Total Area (sf)
Gymnasium	3,450	1	3,450
Storage	250	2	500
Coach's Office	110	1	110
Restrooms	250	2	500
Department Total			4,560

FIGURE 17: SPACE REQUIREMENTS FOR AB SCHOOL EAST NEW BUILDING (PAGE 3)



**Lockwood, Andrews
& Newnam, Inc.**
A LEO A DALY COMPANY



Preliminary Program - Academic & Behavior Schools East
7703 South Loop East
Houston, TX 77012

Life Skills

Space Name	Net Area (sf)	Number	Total Area (sf)
Sensory Room	300	1	300
Life Skills Classrooms	400	12	4,800
OCI	360	1	360
Changing/Restroom/Shower	260	1	260
Restrooms	80	7	560
Domestic Lab	820	1	820
Laundry	100	1	100
Isolation	100	1	100
Department Total			7,300

Elementary

Space Name	Net Area (sf)	Number	Total Area (sf)
Classroom	450	4	1,800
Restroom	110	2	220
Storage	200	1	200
Isolation	100	1	100
Work Room	320	1	320
Department Total			2,640

Academic & Behavior

Space Name	Net Area (sf)	Number	Total Area (sf)	
Classroom	450	12	5,400	2nd Floor
Restroom/Shower	100	1	100	2nd Floor
Restroom	220	2	440	2nd Floor
Storage	200	1	200	2nd Floor
Isolation	100	1	100	2nd Floor
Department Total			6,240	

6.5. Administration Building Budget

6.5.1. Budget Estimate Breakdown

Figure 18 provides further detail behind each of the line items associated with this project.

FIGURE 18: ADMINISTRATION BUILDING BUDGET ESTIMATE BREAKDOWN

Project Line Item	Quantity or Total SF	\$ or \$/SF	Budget	Contingency (\$)	Subtotal Budget	Soft Costs (\$)	Budget Estimate
Space Configuration and Finishes	60,000	\$ 40	\$ 2,400,000	\$ 240,000	\$ 2,640,000	\$ 792,000	\$ 3,432,000
Relocation of Board Room	1	\$ 500,000	\$ 500,000	\$ 50,000	\$ 550,000	\$ 165,000	\$ 715,000
Mechanical Rehabilitation	60,000	\$ 20	\$ 1,200,000	\$ 120,000	\$ 1,320,000	\$ 396,000	\$ 1,716,000
New Chillers	2	\$ 200,000	\$ 400,000	\$ 40,000	\$ 440,000	\$ 132,000	\$ 572,000
New Lighting (LED)	60,000	\$ 10	\$ 600,000	\$ 60,000	\$ 660,000	\$ 198,000	\$ 858,000
Major Electrical Service	1	\$ 500,000	\$ 500,000	\$ 50,000	\$ 550,000	\$ 165,000	\$ 715,000
Demolition	60,000	\$ 5	\$ 250,000	\$ 25,000	\$ 275,000	\$ 82,500	\$ 357,500
Total			\$ 5,850,000	\$ 585,000	\$ 6,435,000	\$ 1,930,500	\$ 8,365,500