

Agency: Department of Education and Early Development**Project Title:****Project Type:** Planning and Research

Bethel Regional High School Cafeteria Addition Design and Planning

State Funding Requested: \$1,257,000
One-Time Need**House District:** 38 / S**Brief Project Description:**

Design and planning for the Bethel Regional High School Cafeteria addition.

Funding Plan:

Total Project Cost:	\$5,128,734
Funding Already Secured:	(\$0)
FY2013 State Funding Request:	(\$1,257,000)
Project Deficit:	\$3,871,734

Detailed Project Description and Justification:

Bethel Regional High School is a 75,972 square foot structure constructed in 1971 on part of the 60 acre campus that now includes the M.E. School, Gladys Jung School, District Office and several other smaller structures. The school houses the community's 7th-12th grade students. This space is currently supplemented by one portable classroom and several storage buildings.

The building now serving as the District Office, situated near BRHS was originally used as a dormitory for students from surrounding villages when the school was a regional high school prior to the establishments of village high schools. The dormitory included a full kitchen and cafeteria and provided lunch for both dormitory and BRHS students. As a result, the current BRHS facilities were never designed with a kitchen or a cafeteria.

The dormitory was reconfigured to provide administrative offices for the district. Initially, the kitchen and cafeteria were left in place to serve students from the school. Over the years, the building was completely reconfigured into office spaces.

Ultimately, the district realized that a solution is needed that will allow students to eat lunch in the school. A number of ideas were tried, including cold sack lunches and soup type offerings. Currently, there is a consession stand that offers snack type foods, as well as a main dish which is prepared daily at the Ayaprun Elitnaurviat School across town and delivered to the high school. While each of these solutions have provided food service of a sort, none have been truly acceptable.

BHRS has an enrollment of approximately 481 students and it is anticipated that the new facility would be sized to allow two shifts of around 240 each.

This project will add approximately 3.430 GSF to the Bethel Regional High School. The structure is anticipated to be wood framing over a pile foundation, with exterior finishes in keeping with those adjacent on the existing building. This space will include a student cafeteria, kitchen/food preparation/serving space, dry storage space, and refrigerated and frozen food walk-in storage.

Additionally:

Apiataq : Alaska's Healthy Future Project
Project Proposal
FY 2013

Apiataq : Alaska's Healthy Future Project will leverage State funds with private and Federal USDA funds to provide a model for impacting the health of school-aged Alaskans through healthy school lunch and sustained student exercise. Apiataq ("Ahd-bee-ah-tahk") is a Yup'ik word, meaning "lunch".

Alaska's children are our future. Alaska's rural communities are home to some of the highest percentages of young people in our state, as well as some of the highest health risk factors. In 2010, the Federal "Healthy, Hunger-Free Kids" Act took a vital step toward safeguarding and improving children's health -- calling for commonsense and science-backed school meal improvements and updated nutrition standards for all foods served and sold in schools. In response to the Act, the Pew Charitable Trust and the Robert Wood Johnson Foundation together created the Kids' Safe and Healthful Foods Project to partner with the U.S. Department of Agriculture (USDA), providing nonpartisan analysis and evidence-based recommendations to improve school breakfast and lunch programs.

Rural Alaskan schools face extraordinary challenges in providing healthy lunches and activities for students. According to the Pew Charitable Trust, many children get about one half of their calories from school food. With an increasing number of families feeling the pinch of hard economic times, more students are coming to school hungry each year -- and schools increasingly play a significant role in introducing healthy foods to future generations.

Working with the Pew Charitable Trust and the Robert Wood Johnson Foundation, Alaska has the opportunity to turn the current federal healthy children spotlight to our own pressing needs. Bethel Regional High School (BRHS) is in a unique position to capitalize on this national spotlight and serve as a pilot project with broad transfer potential. Since implementation of a federal requirement in 2006 that local districts adopt relevant food and wellness policies, BRHS (like many rural schools) has pursued several unwieldy alternatives, ultimately having to resort to delivered food to minimize food safety risks of onsite preparation. This results in a much lower nutritional benefits available to our students -- which, in turn, limits their success in academic and other endeavors. The impact of the sub-standard situation is far-reaching. As the largest school in the regional and district hub, BRHS serves as a central location for all district activities -- including district-wide school events such as robotics and basketball tournaments, and region-wide events such as the annual Camai cultural festival. Many of these events also involve feeding students, community members, and guests.

State funds will leverage significant Foundation and USDA grant funds, and will:

- Formulate a plan for sustainable healthy school lunches capitalizing on local food sources;
- Increase food security in the region by mitigating import and storage challenges common in across remote Alaska;
- Establish a community center for nutritious, sustainable foods and wellness education;
- Develop partnerships to utilize school facilities for ongoing physical activity for school-aged children during non-school hours and month;
- Build healthy habits that will promote lifelong wellness, improve long-term health outcomes that will reduce costs -- notably to the Alaska Medicaid program; and
- Create a program model, ready to be adapted to other rural communities statewide, and perhaps beyond.

Project Timeline:

July 2012 - Receive project funding.
Late summer 2012 - contract design team.
Fall 2012 - begin design work.
Early winter 2013 - design work complete.
wait - construction, phase II funding.

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Lower Kuskokwim School District

Grant Recipient Contact Information:

Name: Gary Baldwin
Title: Superintendent
Address: PO Box 30599559
Bethel, Alaska 99559
Phone Number: (907)543-4810
Email: gary_baldwin@lksd.org

Has this project been through a public review process at the local level and is it a community priority? Yes No

Priority No. 10 – Bethel Regional High School Cafeteria Addition

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- c. Is the work identified in this project request partially or fully complete? yes no
(If the answer is yes, attach 2 copies of documentation that establishes compliance with 4 AAC 31.080 and please note the attachment in question 31.)

BASIC ELIGIBILITY REQUIREMENTS

3. Has a six-year Capital Improvement Plan (CIP) been approved by the district school board? yes no
(Refer to AS 14.11.011(b), and 4 AAC 31.011(c); attach a copy of the 6-year Plan.)
4. Does the school district have a functional fixed asset inventory system? yes no
(Refer to AS 14.11.011(b)(1).)
5. Is evidence of required insurance attached to this application or has evidence been submitted as required to the department? yes no
(Refer to AS 14.11.011(b)(2).)
6. Is the project a capital improvement project and not part of a preventive maintenance program or custodial care? yes no
(The scope of work as outlined in the project description, question 18, must meet the requirements of AS 14.11.011(b)(3).)

DISTRICT INFORMATION

- 7a. Districtwide maintenance expenditures for the last 5 years will be gathered by the department from audited financial statements. *(Costs for teacher housing, utilities, or expenditures for which reimbursement is being sought will be excluded. See instructions for specific accounting codes to be included.)*
- 7b. Districtwide replacement cost insurance values for the last 5 years will be gathered by the department from annual insurance certification and schedule of values.

EXISTING FACILITIES

8. The existing building(s) will be (check all that apply):
 renovated added to demolished surplus other

(If the project will result in demolition or surplus of building(s), provide for hazardous material abatement and demolition as part of the project. If the building(s) are state-owned or state-leased facilities, attach a transition plan for protection and disposal of the properties.)

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9. What buildings or building portion (i.e. original building or addition) will be included in the scope of work of the project?

(The department will utilize GSF records to establish project points (up to 30) in the "Weighted Average Age of Facilities" scoring element. Refer to the EED Facilities Database at <http://www.eed.state.ak.us/Facilities/SchoolFacilityReport/SearchforSchoolFac.cfm> for facility number, name, year, and size information on record.)

Facility #	Building or Building Portion	Year Built	GSF
31007001	Bethel Regional High School	1971	75,972
31007002	Portable Classroom High School	1991	1,200
31007005	HS Maintenance Building	1990	600
31007006	HS Storage Building	1980	320
31007007	HS Janitors' Storage	1990	224
31007008	Portable SpEd Classroom HS	2002	750
TOTAL GSF			79,066

RELATED FUNDING

10. Provide AS 14.11 administered grants that have already been appropriated by the legislature as partial funding in support of this project. This does not include debt retirement projects. (30 points possible for previous funding)

EED grant # _____

EED grant # _____

11. Is the district applying for a waiver of participating share? yes no
Only municipal districts with a full value per ADM less than \$200,000 are eligible to apply for a waiver of participating share. REAA's are not eligible to request a waiver of participating share. (If the district is applying for a waiver, attach justification. Refer to AS 14.11.008(d) and Appendix E of the application instructions.)

PROJECT INFORMATION

12. What is the rank of this project under the district's six-year Capital Improvement Plan? (30 points possible for CIP priority) Rank: 10
13. Does this project impact multiple facilities? yes no
(If the answer is yes, describe in the project description and provide applicable data as identified in the instructions.)

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14. Is this project an emergency? (50 points possible) yes no
(Refer to AS 14.011.013(b)(1) and the instructions. If the answer is yes, describe the nature of the emergency and actions the district has taken to mitigate the emergency conditions.)

15. Will this project require acquisition of additional land or utilization of a new school site? yes no
(If the answer is yes, attach site description or site requirements. If a new site has been identified, attach the site selection analysis used to select the new site. Note the attachment in question 31.)

16. Has a facility condition survey been completed?* (5 points possible) yes no
(If the answer is yes, attach 2 copies and Note the attachment in question 31.)

Has a facility appraisal been completed? (5 points possible) yes no
(If the answer is yes, attach 2 copies and Note the attachment in question 31.)

Has work been completed on planning?* (10 points possible) yes no
(If yes, attach documentation supporting planning as described in Appendix A, and please note the attachment in question 31.)

Has work been completed on schematic design?* (10 points possible) yes no
(If yes, attach documentation supporting schematic design as described in Appendix A, and please note the attachment in question 31.)

Has work been completed on design development?* (10 points possible) yes no
(If yes, attach documentation supporting design development as described in Appendix A, and please note the attachment in question 31.)

* - Identify the Design consultant. If there is no Design consultant for this project, provide a detailed explanation of why a consultant is not required.

Design Consultant - Tim Meariq, AIA (under district employment)

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17. Project Description/Scope of Work: The project description should provide a clear description of the project scope to be completed with this project. If prior or subsequent work is included as a part of the description, be sure to clearly identify the components of work to be completed with THIS project. Provide an estimated project timeline that includes an estimated date for receipt of funding, construction start date, and construction completion date. (50 points possible for description of severity of life/ safety and code issues)

(Refer to AS 14.11.011(b)(1) and to the instructions accompanying this form. Appendices A and C accompanying the instructions may be particularly helpful. If attached documentation is intended to address this question, please note the attachment in question 31.)

Project Background and Description

Bethel Regional High School (BRHS) is a 75,972 square foot structure constructed in 1971 on part of the 60 acre campus that now includes the M.E. School, Gladys Jung School, District Office, and several other smaller structures. The school houses the community's 7th -12th grade students. This space is currently supplemented by one portable classroom and several storage buildings.

The building now serving as the District Office, situated near BRHS, was originally used as a dormitory for students from surrounding villages when the school was a regional high school prior to the establishment of village high schools. The dormitory included a full kitchen and cafeteria, and provided lunch for both dormitory and BRHS students. As a result, the current BRHS facilities were never designed with a kitchen or a cafeteria in mind.

Following the Molly Hootch case in 1976, the boarding school concept was abandoned in favor of local rural schools, and the dormitory was reconfigured to provide administrative offices for the district. Initially, the kitchen and cafeteria were left in place to serve students from the school. Unfortunately, the number of students using the facility dropped off significantly since everything except the food service was at the BRHS main building. Students were not inclined to leave the school and walk across campus to eat lunch in a district office filled with adults. A variety of options were tried in the attempt to make the available facilities more palatable to the students, but eventually all but a small portion of the cafeteria area in the District Office building was divided up into office and other space. The dynamic of the building was completely changed at that point, and the facility was no longer suitable as the food service area for the high school.

Ultimately, the district realized that a solution was needed that would allow students to eat lunch in the school. A number of ideas were tried out, including having cold sack lunches delivered, and even soup type offerings prepared by the J-ROTC some years ago. For many years, the school opted out of providing the federal lunch program, and the students' primary lunch option was an ala carte line with concession food. In recent years however, with the national focus on wellness, the school has worked on ways to once again provide a more healthy lunch and participate in the federal lunch program. Currently there is a concession stand that offers snack type foods, as well as a main dish which is prepared daily at the Ayaprun Elitnaurvik School across town, and brought over to the high school. This is then combined with the fruit, milk and bread for the federally approved free and reduced lunch program.

While each of these solutions have provided food service of a sort, none have been truly acceptable. More students are now able to eat the federally approved lunch, but there is still no space for them to go to eat it. For the most part, students are reduced to eating in hallways, as classrooms and the gym are both in use for instruction and are not an option. In 2010 the district made the decision to pursue funding to finally construct an appropriate food service and cafeteria space for the high school.

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BHRS currently has an enrollment of approximately 481 students, and it was anticipated that the new facility would be sized to allow students to eat in two shifts of around 240 each. District project manager Tim Mearig, AIA, was tasked with providing conceptual planning for the cafeteria, kitchen, and food storage space needed to accommodate that number of students. After evaluation of the existing building and site, two likely locations were identified for this addition: a fill in between the A and C wings, and a free standing building to the south of the C wing joined to the main building by a glassed-in corridor.

Although both options had merit, the recessed area between the A wing and C wings was seen as most desirable. This well positioned the new space adjacent to the gym and a public entrance to the school to facilitate its use during activities and public events, as well as for food service during school hours. The slotting of the new space into an existing recess limits the amount of exterior wall, helping to reduce heat loss, and reduces siding and insulation requirements. It is also anticipated that the exterior window units currently installed in the existing walls where the new space is to be located, can be salvaged for reinstallation in the new construction, further helping to reduce costs. See the attached concept design sketch, overall school diagram, and educational specification.

Construction of the new space is anticipated to be similar to that of the existing building, with a low pitched metal roof, wood structure and framing, and a pile or thermopile foundation. Exterior metal siding will be designed to integrate the new structure into the existing look of the building. Interior finishes will be designed for attractiveness and durability, with tile flooring in the kitchen, and VCT or sheet vinyl throughout the cafeteria. The kitchen will be equipped to prepare full meals, and will feature stainless steel prep and serving equipment. It will be supported by a walk-in cooler and freezer, along with dry storage space. Power, water, fire suppression, and sewer needs will be accommodated with existing onsite utilities. Heating will also be supplied from the district's central boilers. The building controls and fire alarm will be integrated with the existing high school systems.

Scope of Work

This project will add approximately 3,430 GSF to the Bethel Regional High School. The structure is anticipated to be wood framing over a pile foundation, with exterior finishes in keeping with those adjacent on the existing building. This space will include a student cafeteria, kitchen/food preparation/serving space, dry storage space, and refrigerated and frozen food walk-in storage.

Project Costs

Construction costs for the project have been derived from the EED Cost Model, based upon the conceptual design work, and anticipating a spring 2013 bid date. Standard project costs have been added. A lump sum amount was included for site investigation, and as a full per student rate was not appropriate, a flat percentage of 1% was allowed for Equipment and Technology.

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Project Schedule

July 2012 – Receive project funding.

Late summer 2012 – Contract with design team.

Fall 2012 – Begin design work.

Early winter 2013 – Design work 100% complete.

Late winter 2013 – Project out to bid.

Early spring 2013 – Award contract.

Spring 2013 – Begin construction.

Late summer 2013 – Complete construction.

Fall 2013 – Occupy new space for school startup.

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COST ESTIMATES

18. Complete the following tables using the Department of Education & Early Development's **12th Edition** Cost Model or an equivalent cost estimate. Completion of the tables is **mandatory**. (30 points possible)

(Percentages are based on construction cost. See Appendix C for additional information. If your project exceeds the recommended percentages, you must provide a detailed justification for each item exceeding the percentage. The total of all additive percentages should not exceed 130%, if the additive percentages exceed 130% a detailed explanation must be provided or the department will adjust the percentages to meet the individual and overall percentage guidelines)

Table 1. TOTAL PROJECT COST ESTIMATE					
Project Budget Category	Maximum % without justification	I Prior AS 14.11 Funding	II Current Project Request	III % of Total Construction Cost	IV Project Total
CM - By Consultant ¹	2 - 4%		80,215	2.00%	80,215
Land ²					0
Site Investigation ²			15,000		15,000
Seismic Hazard ⁷					0
Design Services	6 - 10%		401,077	10.00%	401,077
Construction ³			4,010,772	100.00%	4,010,772
Equipment & Technology ^{2,5}	up to 10%		40,108	1.00%	40,108
District Administrative Overhead ⁴	up to 9%		360,969	9.00%	360,969
Art ⁶	0.5% or 1%		20,054	0.50%	20,054
Project Contingency	5%		200,539	5.00%	200,539
Project Total		\$0	\$5,128,734	127.50%	\$5,128,734

1. Percentage is established by AS 14.11.020(c) for consultant contracts (Maximum allowed percentage by total project cost: \$0-\$500,000 – 4%; 500,001- \$5,000,000 – 3%; over \$5,000,000 – 2%).
2. Include only if necessary for completion of this project. Amounts included for Land and Site Investigation costs need to be supported in the Project Description (Question 17), and supporting documentation should be provided in the attachments.
3. Attach detailed construction cost estimate and life cycle cost if new-in-lieu-of-renovation.
4. Includes district/municipal/borough administrative costs necessary for the administration of this project; This budget line will also include any in-house construction management cost.
5. Equipment and technology costs should be calculated based on the number of students to be served by the project. See the department's publication, Guidelines for School Equipment Purchases for calculation methodology (2005). The department will accept a 5% per year inflation rate (from the base year of 2005) added to the amounts provided in the Guideline. Technology is included with Equipment.
6. Only required for renovation and construction projects over \$250,000 that require an Educational Specification (AS 35.27.020(d)).
7. Costs associated with assessment, design, design review, and special construction inspection services associated with seismic hazard mitigation of a school facility. This amount needs to be provided by a design consultant, and should not be estimated based on project percentage.

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Table 2. CONSTRUCTION COST ESTIMATE						
Construction Category	New Construction			Renovation		
	Cost	GSF	Unit Cost	Cost	GSF	Unit Cost
Base Building Construction ²	957,435	3,430	\$279.14			
Special Requirements ¹	305,887	n/a			n/a	
Sitework and Utilities	80,000	n/a			n/a	
General Requirements	347,742	n/a			n/a	
Geographic Cost Factor	948,687	n/a			n/a	
Size/Dollar Adj. Factor	659,938	n/a			n/a	
Contingency	329,969	n/a			n/a	
Escalation	381,114	n/a			n/a	
Construction Total	\$4,010,772	3,430	\$1,169.32			

1. Explain in detail and justify special requirements
2. If using the Cost Model, Base Construction = Divisions (1.0+2.0) for new construction, and Division 11.00 for Renovation, otherwise, the Base Construction = the total construction cost less the costs that correspond with other cost categories in the table.

ATTENDANCE AREA AND AVERAGE DAILY MEMBERSHIP (ADM)

Please Note: If you have classified this project as Major Maintenance (Category C or D) and you are not including any new space skip to question 25. All applications requesting new or replacement space must provide the information requested in this section. For the purposes of this section, gross square footage is calculated in accordance with 4 AAC 31.020(e).

19. Indicate the student grade levels to be housed by in the proposed project facility: 7-12

20. Within the attendance area, is there any work (other than this project) that has been approved by local voters, or has been funded, or is in progress that houses any student grade levels included in the proposed project? yes no

(If the answer is yes, please provide information below about size, student capacity, and grades to be served in the table below.)

Project Name	GSF	Grades	Capacity

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21. Within the attendance area, are there school facilities that house any student grade levels included in the proposed project? yes no
(If the answer is yes, please provide information below about size, student capacity, and grades served in the table below.)

School Name	GSF	Grades	Capacity
Bethel Regional High School	75972	7-12	453.85

In lieu of data in the format above for questions 20 and 21, we are providing detailed attachments. yes no

22. What is the anticipated date of occupancy for the proposed facility? 2013
(Provide a project schedule if available.)

23. In the table below provide the attendance area's current and projected ADM: (80 points possible for unhoused students)

Table 3. ATTENDANCE AREA ADM			
School Year	K-6 ADM	7-12 ADM	Total ADM
2010-2011		481.25	
2011-2012		481.25	
2012-2013		481.25	
2013-2014		481.25	
2014-2015		481.25	
2015-2016		481.25	
2016-2017		481.25	
2017-2018		481.25	
2018-2019		481.25	
2019-2020		481.25	

24. By what method(s) were ADM projections calculated? Average Annual ADM Change
(Attach calculations and justifications.)

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PROJECT SPACE

25. Completion of this table is mandatory for **all projects that add space or change existing space utilization**. If the project does not alter the configuration of the existing space, it is not necessary to complete this table. Use gross square feet for space entries in this table. (30 points possible available for type of space constructed)

Table 4. PROJECT SPACE EQUATION						
Space Utilization	A Existing Space	I Space to remain "as is"	II Space to be Renovated	III Space to be Demolished	IV New Space	B Total Space upon Completion
Elem. Instructional/Resource	0					0
Sec. Instructional/Resource	41,888	41,888				41,888
Support Teaching	5,866	5,866				5,866
General Support	7,414	7,414			3,130	10,544
Supplementary	23,898	23,898			300	24,198
Total School Space	79,066	79,066	0	0	3,430	82,496

26. Describe inadequacies of existing space. Specifically address how the inadequacies impact the educational program and facility operations. (40 points possible for inadequacy of space)
(Refer to 4 AAC 31.022 (c)(4). If attached documentation is intended to address this question, please note the attachment in question 31.)

Although it has an enrollment of over 480 students, BRHS has no food service or cafeteria space in the existing building. This is simply unacceptable for a modern school facility. Students are limited to sack lunches, snack foods sold at the concession stand, or a 4-5 block walk to the local convenience store. This does not provide the type of nutritious food for the students that is now being stressed by the government. A limited number of students are provided hot lunch brought over from the BABS facility, but this cannot be practically expanded to serve the entire student population. After an electrical fire, the old district office kitchen facilities are also no longer deemed usable as a large scale food preparation area without extensive renovations.

There is also no central area where students can come together for meals. Currently students are forced to eat in the hallways, or other small areas that have been made available. Not only does this present an extra burden for the custodial staff, but it removes much of the opportunity for group and social interaction.

ALTERNATIVE FACILITIES AND OPTIONS

27. List below any alternative regional, community, and school facilities in the area that are capable of housing students. (5 points possible)
(Refer to AS 14.11.013(b)(4). If attached documentation is intended to address this question, please note the attachment in question 31.)

Along with BRHS, the district operates the Gladys Jung and M.E. schools on the district campus. There are also a number of portable classrooms, the district office building, and the old Kilbuck School (BABS). In an emergency situation, some or all of the students would be temporarily

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accommodated in some combination of these facilities through consolidation and rescheduling, until the school could be brought back into full operation.

For kitchen facilities, only two possibilities currently exist to the district. One is the Kilbuck kitchen facilities, which is supplying a limited amount of food to the high school and ME School currently. The other is the kitchen facility at the District Office. However, that facility has recently suffered from electrical issues, and was damaged by fire. It would not be usable in any meaningful capacity without extensive renovations.

28. Describe at least two and preferably more viable (realistic) options in addition to the proposed project that have been considered in the planning and development of this project. Major maintenance projects should include consideration of project execution options (phasing, in-house vs. contracted construction), and material selection options; New school construction projects need to include a discussion of existing building renovation, acquisition or use of alternative facilities, a life cycle cost analysis and cost benefit analysis, and service area boundary changes where there are adjacent attendance areas; Projects proposing the addition or replacement of space need to consider acquisition or use of alternative facilities, a life cycle cost analysis and cost benefit analysis, and a service area boundary change option where there are adjacent attendance areas. (25 points possible)

(Refer to AS 14.11.013(b)(6). If attached documentation is intended to address this question, please note the attachment in question 31.)

Option No. 1 - Construct a new standalone building to house the food service. This could have been positioned somewhere on the campus, possibly connected to the school via a corridor as is the case with other portions of the building, or completely separated. Although the new addition will likely need to be structurally separated from the existing building, locating it in the area between the A and C wings allows the area of exterior wall to be minimized to reduce the amount of energy and materials need, and ideally positions the cafeteria in one of the more public areas of the building to maximize flexibility of use for other events and activities as well as for food service.

Option No. 2 – Renovate the District Office Kitchen for food preparation. While the kitchen at the District Office building was originally used to provide meals for the students, that was many years ago, and the facility would require extensive renovations to fulfill that role now. Preparing food in that building would require transporting the hot food between buildings, increasing labor and infrastructure requirements. It also does not address the need for the students to have a place to be served and eat their meals.

Option No. 3 - Prepare food at the Kilbuck kitchen facilities. This is currently being done on a limited scale to provide meals for BRHS and M.E. students, primarily those on the Free and Reduced Lunch program. The food is prepared by the Ayaprun Elitnaurvik program, so it would be difficult to expand this arrangement in its current form. More likely the district would need to work out a method for district kitchen staff to share the facility. However, even if this could be organized, the logistics of transporting the food would be much greater even than at the District Office. And again, it does nothing to provide serving and dining space at the high school.

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29. Quantify the project's annual operational cost savings, if any, in relation to the project total cost. (30 points possible)

(Refer to 4 ACC 31.022(c)(3). If attached documentation is intended to address this question, please note the attachment in question 31.)

It is unrealistic to expect a reduction in operational costs as this project adds additional space to the facility, and provides somewhat energy intensive services that don't currently exist in the facility. Rather this project will provide the missing food service in the most efficient way possible.

The addition will be constructed using energy efficient materials and techniques. Locating the space in the recessed area between two existing wings of the building will minimize the amount of exterior wall, helping to reduce overall heat loss, and reducing the amount of metal siding required by nearly 60%. Existing window units located where the addition will go will be saved and reinstalled in the new construction. The building will be integrated with the existing DDC control system, and will utilize high efficiency lighting throughout. Finishes will be chosen for durability and to minimize ongoing maintenance requirements.

In addition, preparing food onsite at the high school will reduce operational costs over using either the District Office or Kilbuck facilities. Either of those options would mean loading, transporting, and unloading the hot food at the high school. It would also mean that serving and transport containers would need to be hauled back for cleanup as there are no dishwashing facilities at the high school. Plates and utensils would also need to be provided, transported and washed, or disposable items would need to be used. Either of those would add extra costs and logistics issues.

FACILITY MANAGEMENT

30. Provide documents related to the district's maintenance and facility management program. Include management reports, renewal and replacement schedules, work orders, energy reports, training schedules, custodial activities, and any other documentation that will enhance the requirements listed in the instructions. *(Refer to AS 14.11.011(b)(1), AS 14.11.011(b)(4), AS 14.14.090(10), 4 AAC 31.013 and accompanying instructions. Note attached documentation in question 31.)* (55 points possible)

Assessment # 1)	<i>Maintenance Management Narrative (Up to 5 Subjective Points)</i>
Assessment # 2)	<i>Maintenance Labor Reports (Up to 15 Objective Points)</i>
Assessment # 3)	<i>PM/corrective maintenance reports (Up to 10 Objective Points)</i>
Assessment # 4)	<i>5-Year Average Expenditure on maintenance (Up to 5 Objective Points)</i>
Assessment # 5)	<i>Energy Management Narrative (Up to 5 Subjective Points)</i>
Assessment # 6)	<i>Custodial Narrative (Up to 5 Subjective Points)</i>
Assessment # 7)	<i>Maintenance Training Narrative (Up to 5 Subjective Points)</i>
Assessment # 8)	<i>Capital Planning Narrative (Up to 5 Subjective Points)</i>

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ATTACHMENTS

Bethel Regional High School Cafeteria Addition

31. Please check to indicate all items that are attached to this application and note that two copies of each attachment should be included. Attachments designated as **Required** must be included for the application to be considered complete. Some items may not be applicable to specific projects.

- Documentation establishing compliance with 4 AAC 31.080 (*question 2c*)
- Six-year Capital Improvement Plan (CIP) (*question 3*); **Required for eligibility**
- Description of maintenance and facilities management program (*question 30*); **Required for eligibility**
- Transition plan for state-owned or state-leased properties (*question 8*)
- Justification for waiver of participating share (*question 11*)
- Site description, site requirements, and/or site selection analysis (*question 15*)
- Facility condition survey (*question 16*)
- Facility Appraisal (*question 16*)
- Planning documentation (*question 16*)
- Schematic Design documentation (*question 16*)
- Design Development documentation (*question 16*)
- Cost/benefit analysis (*questions 17, 18, 28, 29*)
- Life cycle cost analysis (*questions 17, 18, 28, 29*)
- Value analysis provided (*question 17, 18, 28, 29*)
- Budget variance justification (*question 18*)
- Cost estimate worksheets (*question 18*)
- Capacity calculations of affected schools in the attendance area/areas (*question 20, 21*)
- Enrollment projections and calculations (*question 23*)
- Appropriate compliance reports (*i.e., Fire Marshal, AHERA, ADA, etc.*)

CERTIFICATION

32. I hereby certify that this information is true and correct to the best of my knowledge, and that the application has been prepared under the direction of the district school board and is submitted in accordance with law.



Superintendent or Chief School Administrator

8/12/11
Date

***Supplementary
Information***

Alaska Department of Education Early Development
 Program Demand Cost Model for Alaskan Schools
 12th Edition Update

New Construction and Renovation Work

School District:	Date of Estimate:
Lower Kuskokwim School District	July 15, 2011
Project:	Location:
BRHS Cafeteria Addition	Bethel, AK

PROJECT SUMMARY	NEW CONSTRUCTION	RENOVATION	TOTAL
PROJECT SIZE	3,430 SF	0 SF ¹	3,430 SF
CONSTRUCTION COST PER SQUARE FOOT	\$ 1,169.32 /SF	/SF	\$ 1,169.32 /SF
CONSTRUCTION COST	\$ 4,010,772	\$ 0	\$ 4,010,772
PROJECT OVERHEAD AND OTHER COSTS:			
Construction Management (by Consultant)	80,215	0	80,215
Land Purchase Costs	0	0	0
Site Investigation	15,000	0	15,000
Seismic Hazard	0	0	0
Design Services Costs	401,077	0	401,077
Construction	0	0	0
Equipment & Technology Costs	40,108	0	40,108
District Administrative Overhead	360,969	0	360,969
Art	20,054	0	20,054
Project Contingency	200,539	0	200,539
TOTAL PROJECT COST:	\$ 5,128,734	\$ 0	\$ 5,128,734

NOTES:

¹ The square foot area for renovation needs to be inserted.

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
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New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Quantity	Cost Per Unit	Total
1.00 Instructional Resource/Support Teaching Areas			
1.01 Standard Classroom ¹	0 SF	\$ 203.10	\$ 0
1.02 Kindergarten/Primary Classroom ²	0 SF	221.19	0
1.03 Damp Classroom/Laboratory ³	0 SF	226.26	0
1.04 Gymnasium ⁴	0 SF	280.55	0
1.05 Instructional Media Center (IMC)	0 SF	212.47	0
1.06 Music Room	0 SF	222.25	0
1.07 Home Economics	0 SF	237.97	0
1.08 Industrial Arts ⁵	0 SF	225.75	0
1.09 Other ⁶	0 SF	0.00	0
1.10 Other ⁶	0 SF	0.00	0
1.11 SUBTOTAL (Lines 1.01 thru 1.10):	0 SF		\$ 0

NOTES:

- ¹ Includes general educational space as well as special instructional areas to include: business, driver's education, typing, language laboratory, and special education.
Cost for computer outlets included in classrooms.
- ² Includes a toilet.
- ³ Includes art, sciences, craft and cosmetology.
- ⁴ Physical education (dressing rooms and health classrooms).
- ⁵ Includes wood/metal shop, automotive shop and agriculture.
- ⁶ See Table 4, Categories A and B, for other types of instructional resource/support teaching spaces.

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
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New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Quantity	Cost Per Unit	Total
2.00 General Support/Supplementary Areas			
SUBTOTAL CARRIED FORWARD (Line 1.11):	0 SF		\$ 0
2.01 Multipurpose Room ¹	2,480 SF	\$ 210.81	\$ 522,809
2.02 Auditorium ²	0 SF	242.15	0
2.03 Lockers and Showers	0 SF	322.76	0
2.04 Administration ³	0 SF	220.83	0
2.05 Cafeteria/Food Preparation ⁴	850 SF	489.46	416,041
2.06 Storage	100 SF	185.85	18,585
2.07 Toilets	0 SF	356.55	0
2.08 Circulation	0 SF	209.53	0
2.09 Mechanical/Electrical ⁵	0 SF	185.85	0
2.10 Other ⁶	0 SF	0.00	0
2.11 Other ⁶	0 SF	0.00	0
2.12 SUBTOTAL (Lines 1.11 + 2.01 thru 2.11):	3,430 SF⁷		\$ 957,435

NOTES:

- ¹ Lunch rooms, etc.
- ² Includes stage and support area square footage.
- ³ Includes space for counselor's area, clinic areas and administrative areas.
- ⁴ Includes kitchen and serving areas (Dining in 2.01 - Multipurpose Room).
- ⁵ Does not include equipment or systems, just space.
- ⁶ See Table 4, Categories C and D, for other types of general support/supplementary space.
- ⁷ The total square foot area arrived at from Sections 1.00 and 2.00 is the gross floor area of the building.

HMS Inc.

Alaska Department of Education Early Development
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New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Quantity	Cost Per Unit	Total
3.00 Special Requirements			
SUBTOTAL CARRIED FORWARD (Line 2.12):			\$ 957,435
3.01 Emergency Generator (Standby Included)	0 KW	\$ 1,082.29	\$ 0
3.02 Fuel Oil 5,000 Gallon Storage for Generator	0 GAL	7.27	0
3.03 Fire Protection - Pump	0 EA	41,374.00	0
3.04 Fire Protection - Water Storage	0 GAL	3.51	0
3.05 Add for Crawlspace ¹	0 SF	49.36	0
3.06 Add for Pile Foundation ²	0 SF	82.67	0
3.07 Add for Thermopile Foundation ³	3,430 SF	89.18	305,887
3.08 Demolition of Existing Building ⁴	0 SF	24.36	0
3.09 Abatement of Existing Building ⁴	0 SF	12.31	0
3.10 Other Special Requirements ⁵	0 LS	0.00	0
3.11 SUBTOTAL (Lines 2.12 + 3.01 thru 3.10):			\$ 1,263,322

NOTES:

- ¹ Enter SF of building footprint that will be constructed using standard concrete foundations and a crawlspace.
- ² Enter SF of building footprint that will be constructed using standard pile foundation system.
- ³ Enter SF of building footprint that will be constructed using thermopile foundation system.
- ⁴ Note in the case of complete demolition of an existing structure use Item 3.08, add abatement demolition use Item 3.09 if hazardous materials are present.
- ⁵ Special Requirements may include required infrastructure for prime power generation, water treatment, and sewage treatment.

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
12th Edition Update

New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Quantity	Cost Per Unit	Total
4.00 Site Work (Technical Assistance Required)			
SUBTOTAL CARRIED FORWARD (Line 3.11):			\$ 1,263,322
4.01 Site Preparation ¹ (Estimate)	1 LS	\$ 40,000.00	\$ 40,000
4.02 Site Earthwork ² (Estimate)	1 LS	0.00	0
4.03 Site Improvements ³ (Estimate)	1 LS	0.00	0
4.04 Site Structures ⁴ (Estimate)	1 LS	0.00	0
4.05 Site Utilities ⁵ (Estimate)	1 LS	40,000.00	40,000
4.051 Water Main	0 LF	104.62	0
4.052 Sewer Main	0 LF	88.40	0
4.06 Bulk Fuel Storage	0 GAL	7.65	0
4.07 Site Electrical ⁶ (Estimate)	1 LS	0.00	0
4.08 Site Lighting (Cost Per Fixture)	0 EA	8,405.75	0
4.09 Other	0 LS	0.00	0
4.10 TOTAL BUILDING COSTS (Lines 3.11 + 4.01 thru 4.09):			\$ 1,343,322

NOTES:

- ¹ Include costs associated with soil remediation, building relocation, shoring, & dewatering.
- ² Include costs associated with the site clearing, excavation, grading, & import/export of fill.
- ³ Include costs associated with site paving, walks, sports courts & fields, stairs, ramps, walls, decks, fences, landscaping, play equipment, etc.
- ⁴ Include costs associated with covered walkways, covered play areas and support buildings.
- ⁵ Include costs associated with storm drainage, gas service, and utilidors.
- ⁶ Include costs associated with site electrical service, communications, security and electrical equipment.

HMS Inc.

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
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New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Total
5.00 Construction General Requirements	
SUBTOTAL CARRIED FORWARD (BUILDING COSTS) (Line 4.10):	\$ 1,343,322
5.01 Mobilization, General Operating Costs and Office Overhead	Line 4.09 x 13.25% 177,990
5.02 Contactor's Mark-Up, Risk and Profit	Lines 4.09 + 5.01 x 8.50% 129,312
5.03 Bonds and Insurances	Lines 4.09 + 5.01 + 5.02 x 2.45% 40,440
5.04 BASE TOTAL (Lines 4.10 + 5.01 thru 5.03):	\$ 1,691,064

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 Program Demand Cost Model for Alaskan Schools
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New Construction and Renovation Work

School District:	Date of Estimate:
<i>Lower Kuskokwim School District</i>	<i>July 15, 2011</i>
Project:	Location:
<i>BRHS Cafeteria Addition</i>	<i>Bethel, AK</i>

Section:	Total
6.00 Geographic Area Cost Factor	
SUBTOTAL CARRIED FORWARD (BASE TOTAL) (Line 5.04):	\$ 1,691,064
6.01 Place Geographic Area Here (Refer to Table No. 1 for percentage addition)	948,687
Line 5.04 x 56.10%	
6.02 SUBTOTAL (Lines 5.04 + 6.01):	\$ 2,639,751

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
12th Edition Update

New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Total
8.00 Contingencies	
SUBTOTAL CARRIED FORWARD (Line 7.02):	\$ 3,299,689
8.01 <u>GENERAL</u> For construction unknowns and the unanticipated, on site and design criteria Line 7.02 x 10.00%	329,969
8.02 SUBTOTAL (Lines 7.02 + 8.01):	\$ 3,629,658
8.03 <u>ESCALATION</u> Escalation is to be added for future cost estimates. Please put the year you anticipate the project to be escalated to. Escalation has been estimated only up to the year 2012 . <div style="border: 1px solid black; padding: 2px; display: inline-block;">2013</div> ↓ Line 8.02 x 10.50% 	381,114
8.04 TOTAL ESTIMATED CONSTRUCTION VALUE (Lines 8.02 + 8.03):	\$ 4,010,772

Alaska Department of Education Early Development
Program Demand Cost Model for Alaskan Schools
12th Edition Update

New Construction and Renovation Work

School District: Lower Kuskokwim School District	Date of Estimate: July 15, 2011
Project: BRHS Cafeteria Addition	Location: Bethel, AK

Section:	Total	See Below for Suggested EED Ranges
9.00 Project Overhead and Other Costs		
SUBTOTAL CARRIED FORWARD (CONSTRUCTION VALUE) (Line 8.04):	\$ 4,010,772	
9.01 Construction Management (by Consultant) ¹ Line 8.04 x 2.00%	80,215	2% to 4%
9.02 Land Purchase Costs ² 1 LS --	0	
9.03 Site Investigation ² 1 LS --	15,000	
9.04 Seismic Hazard ⁷ 1 LS --	0	
9.05 Design Services Costs Line 8.04 x 10.00%	401,077	6% to 10%
9.06 Construction ³ 1 LS --	0	
9.07 Equipment & Technology Costs ^{2, 5} Line 8.04 x 1.00%	40,108	up to 10%
9.08 District Administrative Overhead ⁴ Line 8.04 x 9.00%	360,969	up to 9%
9.09 Art ⁶ Line 8.04 x 0.50%	20,054	0.5% to 1%
9.10 Project Contingency Line 8.04 x 5.00%	200,539	
9.11 PROJECT TOTAL COST (Lines 8.04 + 9.01 thru 9.10): 27.50% Percentages OK	\$ 5,128,734	

NOTES:

- ¹ Percentage is established by AS 14.11.020(c) for consultant contracts (Maximum allowed percentage by total project cost \$0-\$500,000 - 4%, \$500,001-\$5,000,000 - 3%, over \$5,000,000 - 2%).
- ² Include only if necessary for completion of this project. Amounts included for Land and Site Investigation costs need to be supported in the Project Description (Question 17), and supporting documentation should be provided in the attachments.
- ³ Attach detailed construction cost estimate and life cycle cost if new in-lieu of renovation (not Cost Demand Model).
- ⁴ Includes district/municipal/borough administrative costs necessary for the administration of this project. This budget line will also include any in-house construction management cost.
- ⁵ Equipment and technology costs should be calculated based on the number of students to be served by the project. See the department's publication, Guidelines for School Equipment Purchases for calculation methodology (2005). The department will accept a 5% per year inflation rate (from the base year of 2005) added to the amounts provided in the Guideline. Technology is included with Equipment.
- ⁶ Only required for renovation of construction projects over \$250,000 that require an Educational Specification (AS 35.27.020(d)).
- ⁷ Costs associated with assessment, design, design review and special construction inspection services associated with seismic hazard mitigation of a school facility. This amount needs to be provided by a design consultant, and should not be estimated based on project percentage.

Alaska Department of Education Early Development
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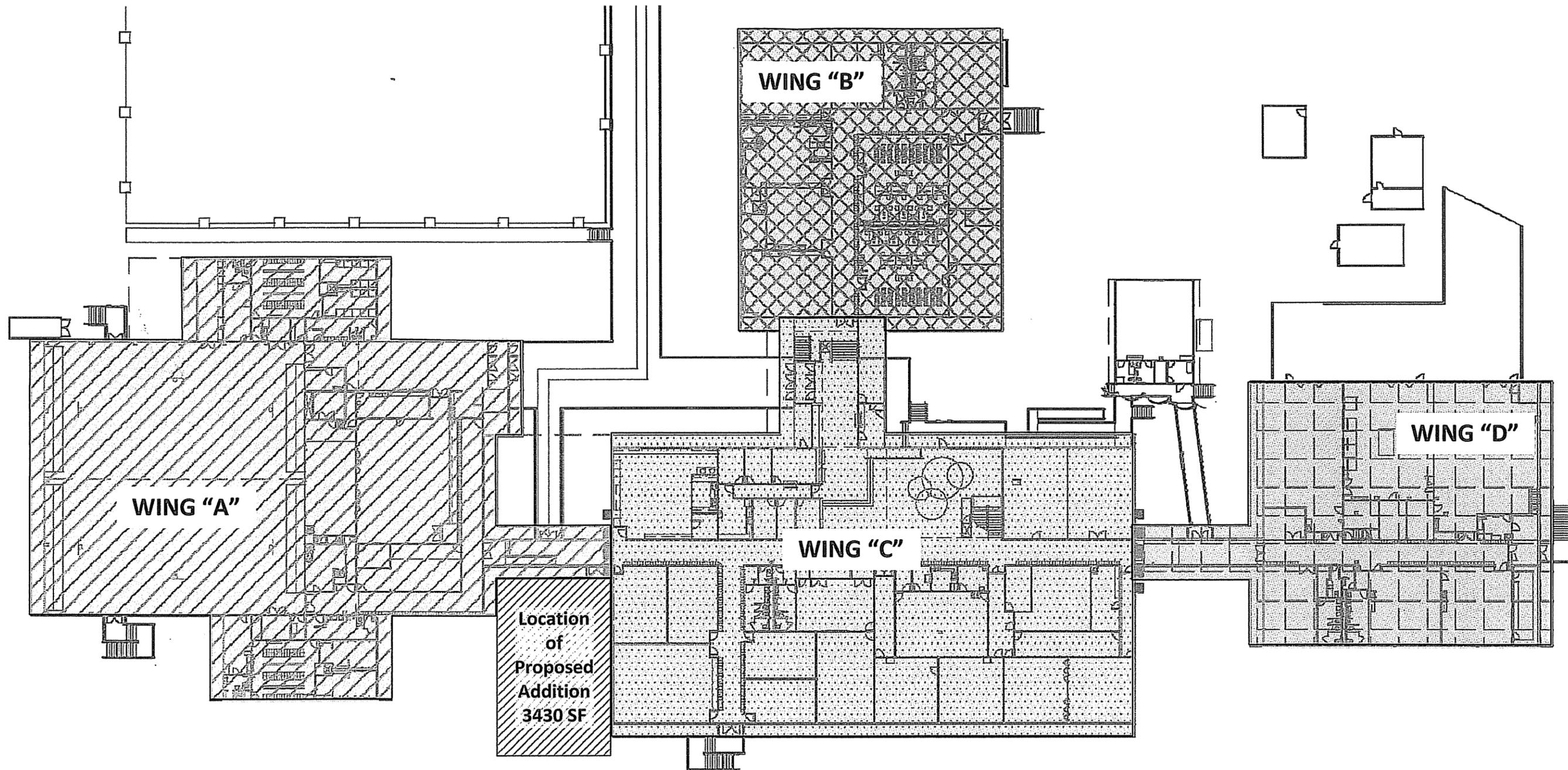
New Construction and Renovation Work

School District: <i>Lower Kuskokwim School District</i>	Date of Estimate: <i>July 15, 2011</i>
Project: <i>BRHS Cafeteria Addition</i>	Location: <i>Bethel, AK</i>

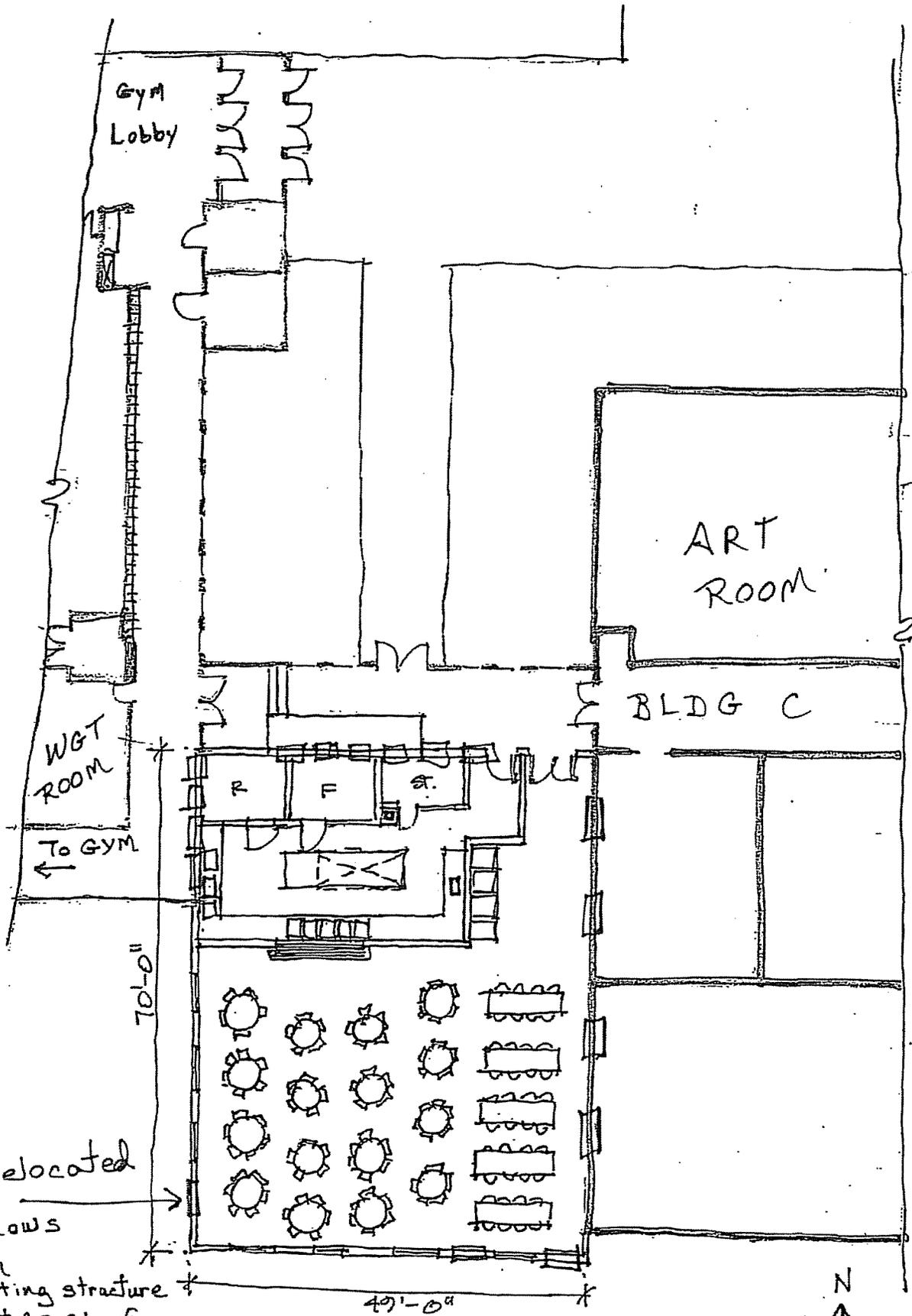
NOTES AND ASSUMPTIONS

Page No.	Line Item	Description
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**Bethel Regional High School
Cafeteria/Kitchen Addition**



10 relocated
 10' windows
 from
 existing structure
 sheet A3.01 of
 Record drawings

BRHS Cafeteria Concept
 SCALE: 1/8" = 1'-0" SEATING CAP. = 170

ADM Projection Comparison



School District: Lower Kuskokwim
 School Name: Bethel Regional High School
 Project Number: 13-xxx
 School Type: **Secondary**
 Attendance Area: Bethel

2011 -ADM Year

Historical Attendance Area ADM by Fiscal Year

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Average Annual ADM Change	Overall ADM Growth
Attendance Area	1,272.02	1,344.75	1,344.18	1,298.30	1,331.70	1,256.35	1,239.05	1,247.20	1,220.20	-0.46%	-4.07%

Future School ADM Projections by School Year

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Average Annual ADM Change	Overall ADM Growth
District's K-6 Projection	--	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
District's 7-12 Projection	--	481.25	481.25	481.25	481.25	481.25	481.25	481.25	0.00%	0.00%
EED's K-6 Projection	--							481.25		
EED's 7-12 Projection	--	481.25	481.25	481.25	481.25	481.25	481.25	481.25	0.00%	0.00%

Future school projections based on school ADM population for the 2010-2011 school year of:

0.00	K-6 students
481.25	7-12 students
481.25	

Note: District projection numbers shown in italics were not provided by the school district.

Allowable Gross Square Footage



District: Lower Kuskokwim
 School: Bethel Regional High School
 Project Number: 13-xxx
 School Type: **Secondary**

Projected ADM (K-6):	#VALUE!	* #
Projected ADM (7-12):	481.25	* #
Existing DEED designated GSF	79,066 SF	^
Existing GSF To Remain:	79,066 SF	
Additional GSF Requested:	3,430 SF	
Total GSF Proposed:	82,496 SF	
Eligible Base GSF:	79,406 SF	
Eligible Supplemental GSF:	3,592 SF	
Total GSF Eligible:	82,998 SF	
Additional GSF Allowable:	3,932 SF	
Additional GSF Reduction:	No Reduction	

Current Capacity and Unhoused



District: Lower Kuskokwim
 School: Bethel Regional High School
 Project Number: 13-xxx
 School Type: **Secondary**

Current ADM (K-6):	0.00
Current ADM (7-12):	481.25
Existing GSF:	79,066 SF
Existing GSF Elementary Capacity:	0.00
Existing GSF Secondary Capacity:	453.85
Existing Base GSF:	74,886 SF
Existing Supplemental GSF:	4,180 SF
Existing GSF Serving Total ADM:	79,066 SF
Unhoused Students:	27.40
Current Percent Capacity:	106.04%

