

# ROSE TREE MEDIA SCHOOL DISTRICT K-1 CENTER UPDATE

School Board Work Session  
February 13, 2025



A LEGENCE Company

**SCHRADERGROUP**

**GDHOUTMAN & SON, INC.**  
CIVIL ENGINEERS LAND SURVEYORS

# Agenda

- Ordinance review and changes
- Budget update
- Timeline update
- Next step Schematic Design process
- Questions & Discussions



## Ordinance Review

- Middletown Twp. Rezoned parcel to I-1
- School building allowed 'By Right' in new zoning plan
- Additional review for Reverse Sub-Division of two parcels
- Met with Middletown Twp. on January 24, 2025
  - Clarified processes
  - Continue to coordinate on key items for land development
- Continue to coordinate with PennDot for easement/improvements

# Budget Update

	Rose Tree Media SD New K-1 Early Learning Center				
	New Construction (Aggressive)	New Construction (Conservative)		New Construction (Final)	
Building Square Footage	120,711	120,711		120,711	<i>Area included in construction costs.</i>
<b>Building Construction Costs</b>	<b>\$49,853,643</b>	<b>\$51,664,308</b>		<b>\$51,664,308</b>	<i>General, mechanical, electrical, plumbing costs for the building.</i>
<i>Construction \$/SQFT</i>	<b>\$413</b>	<b>\$428</b>		<b>\$428</b>	
Demo & Site Work	<b>\$6,000,000</b>	<b>\$8,000,000</b>		<b>\$7,000,000</b>	<i>Site work allowance.</i>
<i>Demo &amp; Site Work \$/SQFT</i>	\$50	\$66		\$58	
General Conditions/Site Services	\$1,350,000	\$1,350,000		\$1,300,911	<i>Job Trailer, Dumpsters/Toilets, Temporary Systems, Site Supervision, etc.</i>
<b>Other Construction Costs</b>	<b>\$7,350,000</b>	<b>\$9,350,000</b>		<b>\$8,300,911</b>	
Construction Cost Escalation	<b>4.0%</b>	<b>5.0%</b>		<b>4.0%</b>	<i>To account for anticipated cost escalations to midpoint of construction.</i>
	\$4,667,817	\$6,253,967		\$4,787,008	
Design Contingency	5.0%	5.0%		5.0%	<i>To account for additional project requirements resulting from design.</i>
	\$2,860,182	\$3,050,715		\$2,933,215	
<b>Total Construction Budget</b>	<b>\$64,731,642</b>	<b>\$70,318,990</b>		<b>\$67,685,442</b>	
Construction Contingency	5.0%	5.0%		4.3%	<i>To account for unforeseen costs during construction.</i>
Professional Services/Owner Costs	16.0%	16.0%		15.7%	<i>Design, procurement, construction mgmt., testing, permitting, FF&amp;E.</i>
<b>Total Budget (Calculated)</b>	<b>\$78,325,287</b>	<b>\$85,085,978</b>		<b>\$81,273,077</b>	
<b>Total Budget</b>	<b>\$78,000,000</b>	<b>\$85,000,000</b>		<b>\$81,500,000</b>	

# Timeline Update

	2025												2026												2027												2028											
	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
<b>Design Team Kick-off</b>	■																																															
<b>Programming &amp; Schematic Design (SD)</b>	■	■	■																																													
<b>Design Development (DD)</b>				■	■	■	■																																									
<b>Construction Documents (CD)</b>								■	■	■	■																																					
<b>Permitting, Bidding &amp; Mobilization</b>				■	■	■	■	■	■	■	■	■	■	■	■	■	■	■																														
<b>Construction*</b>																																																
<b>Substantial Completion &amp; Move In*</b>																																																

\*Construction and Occupancy Schedules are Tentative

# NEXT STEPS - DESIGN PROCESS

PROJECT KICK OFF  
VIRTUAL TOURS OF STATE-OF-THE-ART FACILITIES

STATE-OF-THE-ART PRIMARY BUILDING VISITS

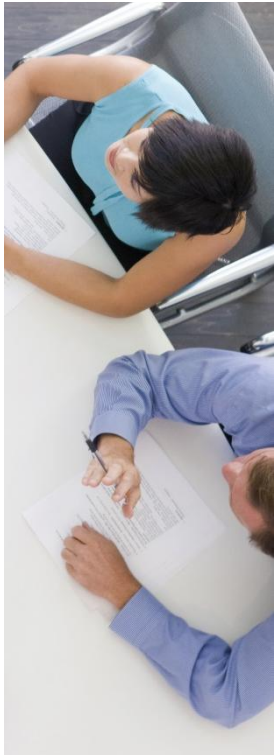
BUILDING PROGRAM/ PROGRAM CONFIRMATION

VISIONING, PLANNING AND CONCEPT DESIGN WORKSHOP

CONCEPT DEVELOPMENT PRESENTATION

PRE-DESIGN ESTIMATING

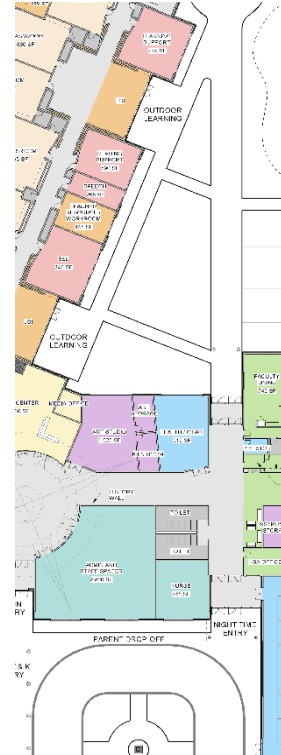
SCHEMATIC DESIGN PACKAGE COMPLETE



CRACKER DRAFT Program DE I

Existing Bul 300 Capar

Name of Space	No. of Units	Unit Area Sq. Ft.
Buller Room (102)	1	844
Room (123)	1	1020
Storage		
Room (121)	1	1011
Storage		
Room (120)	1	1017
Room - SGI	1	184
Purpose Room (111)	1	2743
Office		
Storage		
Band Classroom		
Room Boys	1	388
Room Girls	1	400
Men & Storage (Kitchen 114) & Storage (113)	1	1555
Area to seat (113)	1	2307
Storage		
School storage		
Dining Room		
Room (103)	1	448
Planning Room		
Room (Nurse) (109 & 110)	1	628
Admin/Guidance/Health	1	1821
Room	1	1680
Storage		
Kindergarten (122)	1	1000
Classroom Grade 1 (223, 224)	2	1017
Classroom Grade 2 (222, 225)	2	1017
Classroom Grade 3 (220)	1	1029
Classroom Grade 3 (227)	1	1024
Classroom Grade 4 (204)	1	873
Classroom Grade 4 (202)	1	739
Classroom Grade 5 (203)	1	804
Classroom Grade 5 (204)	1	791
Small group room (112)	1	408
Spec/Spec (220)	1	1014
Group room - Instruction Lab		
Room		
Room (101)	1	798
Room (221)	1	1014
Storage		
Handout, Reception, MDF, Janitor Work		
<b>B TOTAL (Scheduled Area)</b>		
<b>Lossing factor</b>		
<b>Total SF</b>		



	\$ 10,00
	\$ 9,50
	\$ 4,35
	\$ 65
	\$ 77,00
	\$
	\$ 6
	\$ 8
	\$
	\$ 12
	\$ 3,43
	\$ 5
Electromagnetic Utility	\$ 2
	\$ 26
Equipment	\$ 25
	\$ 1,70
	\$ 5
	\$ 20
	\$ 50
	\$ 17
	\$ 6
	\$ 1
Information Technology	\$ 2
	\$ 65
	\$ 10
	\$ 15
	\$ 22
	\$ 5
	\$ 1,92
	\$ 4,23
	\$ 1,40
	\$ 15,74
	\$ 92,74



DESIGN PROCESS

Mtg 1

Mtg 2

Mtg 3

Mtg 4

Mtg 5

Mtg 6

Mtg 7

# Immediate Next Steps

1. Finalize agreements
2. Project Kick Off
3. Begin Schematic Design
4. Continue process with Middletown Township
5. Communications planning
6. Microsite development





# Discussion