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School Renovations & Expansion Update - Town Hall Meetings
April 29 – May 1, 2024

Opening Prayer & Introductions

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One Campus in Christ

MULTIPLE FUNCTIONS WITH ONE CLEAR UNDERSTANDING

Campus Vision:
Connecting People to God's Mission

NORTH

Agenda

1. HCLS Mission, Vision, & School Updates

2. Existing Facility – Need & Renovations

3. HCLS Community Input & Survey Results

4. School Expansion Strategy & Feasibility

5. Fundraising and Financial Feasibility

6. Planning and Design Progress

7. Next Steps and Schedule

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MISSION

CURRENT MISSION STATEMENT:

Equipping and sending God's people to make a Christ-like difference in the world.

HOW ARE WE CURRENTLY CARRYING OUT OUR MISSION?

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EXISTING FACILITIES

Existing Campus Diagram

▬ (cyan)	North Anthony Center
▬ (magenta)	School
▬ (orange)	Church, Aulick, Church Office
▭ (green outline)	Property Owned by Holy Cross

1. Church Office Building
2. Aulick Center
3. Sanctuary, Welcome Center, and Chapel
4. School
5. The Garden
6. North Anthony Center
7. North Anthony Center – Jack's Donuts

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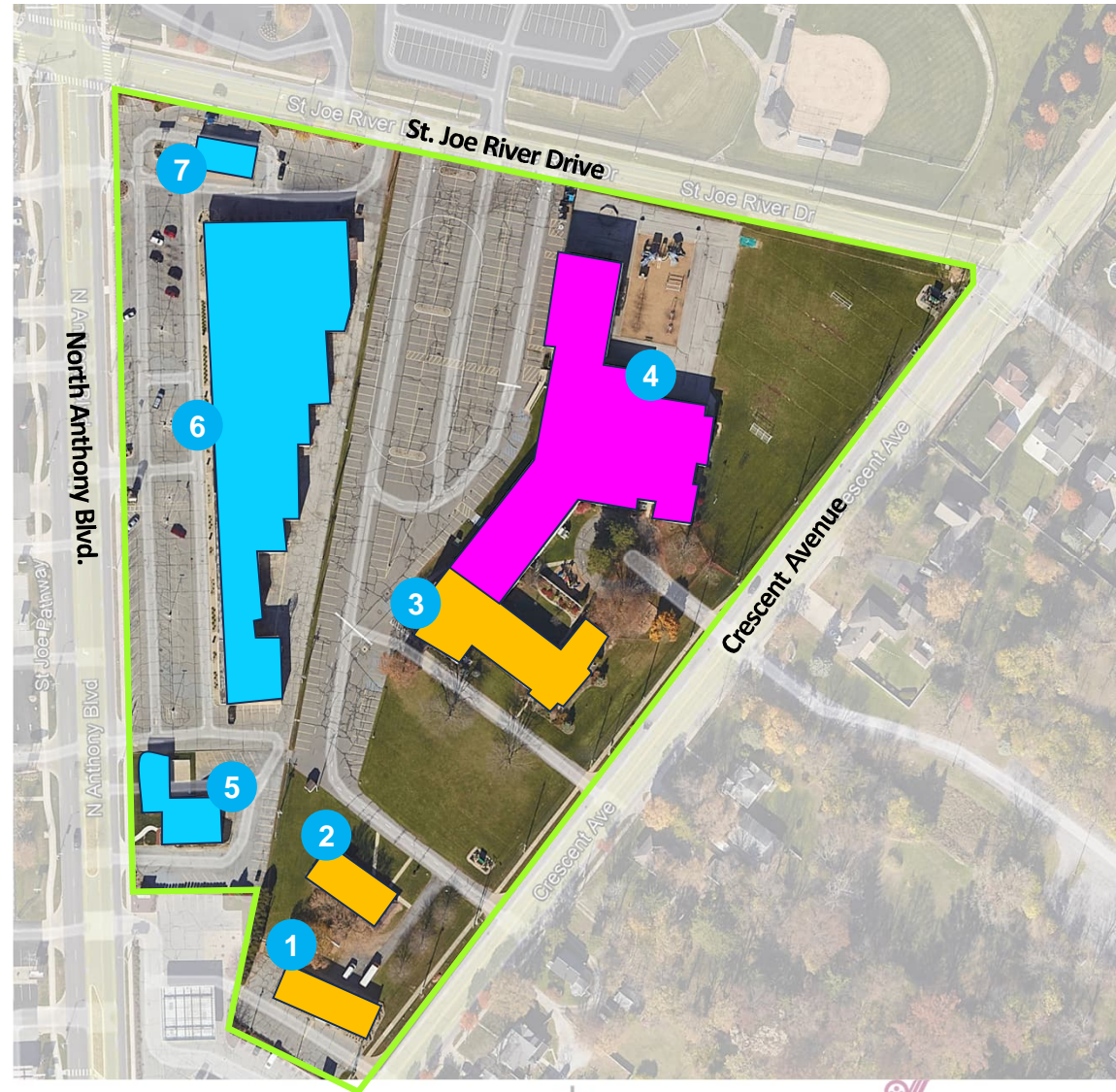
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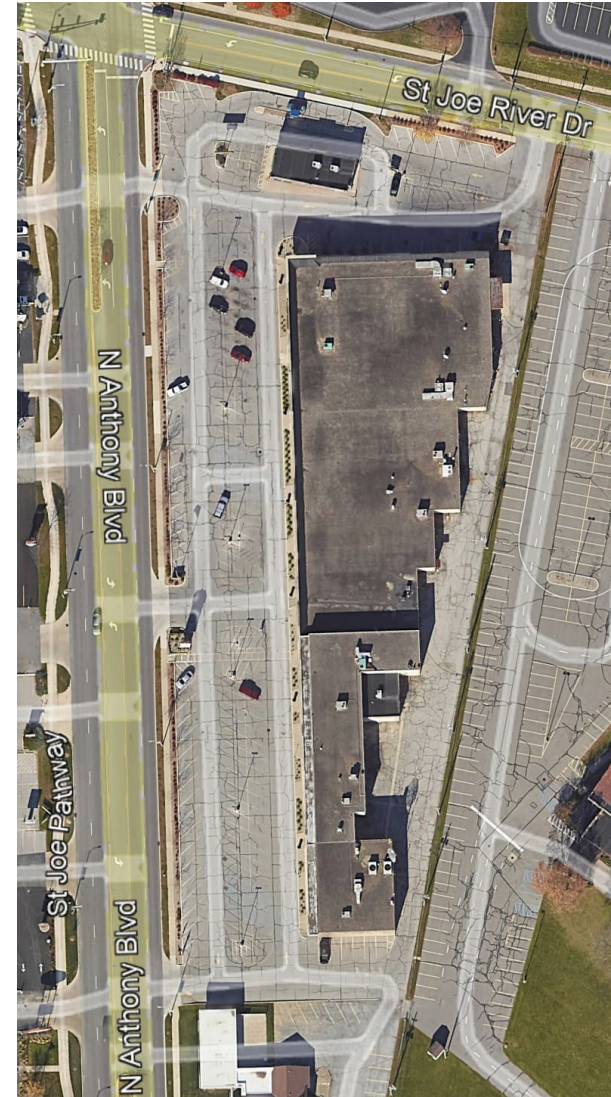
North Anthony Center

- Existing Deferred Maintenance and Timeline
  - Roof: 1-2 Years
  - HVAC: 1-2 Years
- Redevelopment Strategies and Opportunities
  - LCEF Phase 2 Due Diligence
- Financial Update – Operating in the Black - $42,000

Leadership & Pastoral Search

- Bill Berning (Co-Chair)
- Tina Bennett (Co-Chair)
- Andy Hesterman
- Allie Bennett
- Sam Ahlersmeyer
- Kelly Wright
- Brian Loesel
- Henry Graf
- Madelyn Bienz
- Davis Deane
- Jessica Irven

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SCHOOL UPDATE

INTERMISSION

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INTRODUCTIONS & TEAM STRUCTURE

INTRODUCTIONS & TEAM STRUCTURE

HOLY CROSS	COMMITTEES	HOLY CROSS LEADERSHIP TEAM
	SCHOOL	
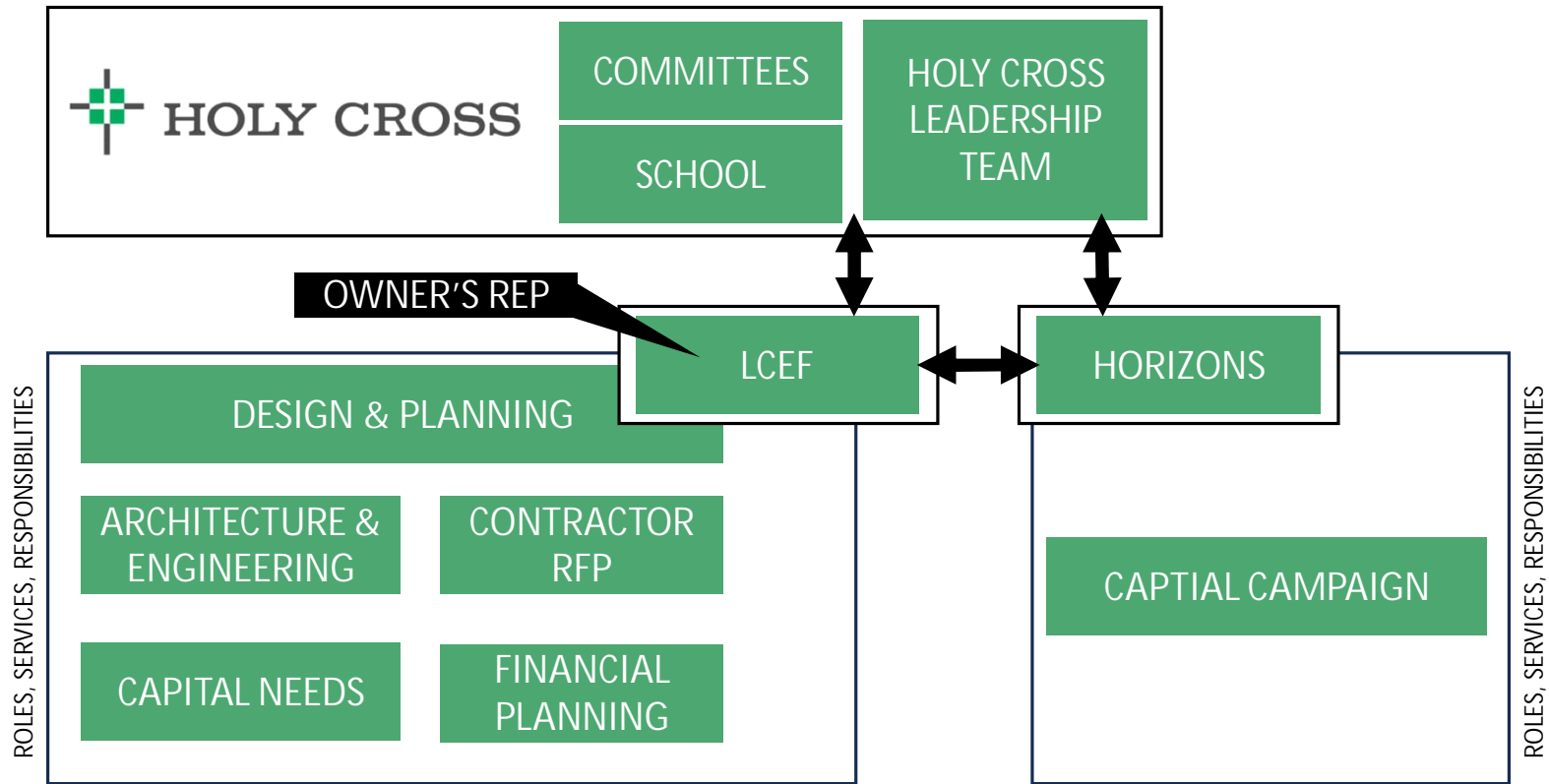
Building Committee

- Bill Berning
- Tina Bennett
- David Gross (Facilities Manager)
- Seth Gleave
- Henry Graf
- Larry Graham
- Kelly McGaffick

PROJECT PLANNING PROCESS:

School Renovations & Expansion Project

- Identifying and Addressing Facility Needs
- Identifying and Addressing Programmatic Needs & Wants
- Project Priorities
- Project Phasing and Sequencing
- Project Scope, Cost, and Design
- Project Timeline

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IMMEDIATE FACILITY NEEDS:

School Renovations

IDENTIFYING AND ADDRESSING
EXISTING FACILITY NEEDS

- PARTNER Report – Facility Needs Assessment
- Asbestos Report – Abatement necessary before new finishes

Holy Cross Lutheran School – School Expansion – Town Hall Meetings

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Partner Report

Existing Church & School Facility Condition Assessment

Needed Existing Facility Improvements are the top priority in the scope of work included in the school renovation and expansion project.

As part of the school expansion and renovation project scope, Holy Cross has completed a full Facility Needs Assessment with PARTNER Engineering to identify, prioritize, and budget for all needed repairs, replacements, and their associated costs over the next 15 years.

Partner Report
FACILITY NEED - SCOPE OF WORK
7- Year Timeline

IMMEDIATE & SHORT – TERM FACILITY NEEDS Listed in Order of Need	Projected Estimate*	Timeline Need (years)	
1. Site:			
• Asphalt, Concrete, Fencing	$100,000		
2. Structure & Envelope:		1-2 years	
• Masonry Tuckpointing & Sealant	$120,000		
• Window & Ext. Door Replacement	$400,000		
• Flat Roof Replacement – School	$675,000		
	$1,295,000	1-2 years	IMMEDIATE NEEDS
3. Mechanical & Electrical Systems:			
• RTU & Condenser Replacement	$450,000		
• Fire Alarm Panel Replacement	$100,000	4-7 years	
4. Interior Finishes:			
• Replace Interior Finishes	$2,500,000		
	$3,050,000	4-7 years	SHORT-TERM NEEDS
GRAND TOTAL IMMEDIATE + SHORT-TERM NEEDS	$4,345,000	1-7 years	TOTAL

HCLS COMMUNITY INPUT – SURVEY RESULTS

1. Why did you choose to send your child(ren) / students to Holy Cross Lutheran School?
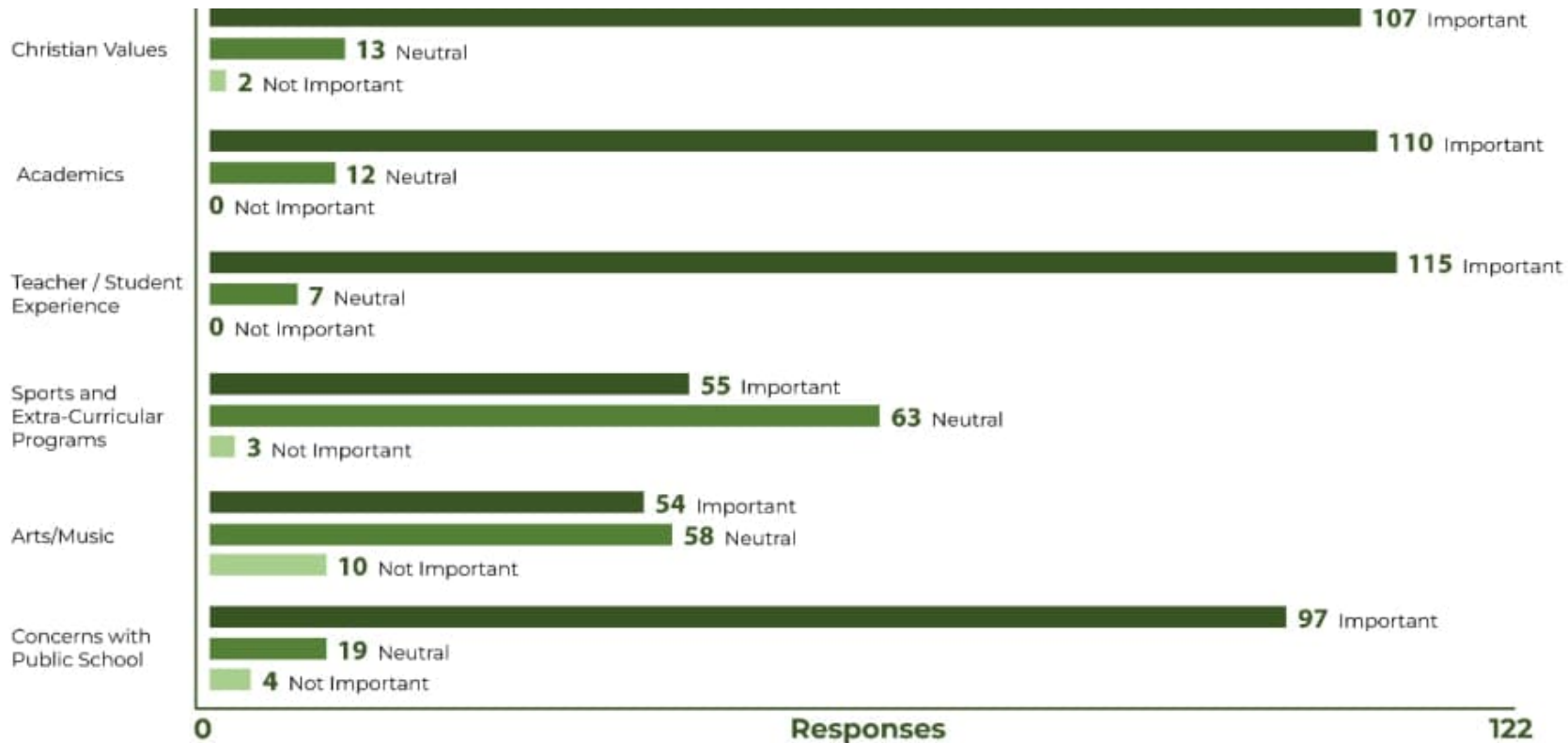
Christian Values
- 107 Important
- 13 Neutral
- 2 Not Important

Academics
- 110 Important
- 12 Neutral
- 0 Not Important

Teacher / Student Experience
- 115 Important
- 7 Neutral
- 0 Not Important

Sports and Extra-Curricular Programs
- 55 Important
- 63 Neutral
- 3 Not Important

Arts/Music
- 54 Important
- 58 Neutral
- 10 Not Important

Concerns with Public School
- 97 Important
- 19 Neutral
- 4 Not Important

0 — Responses — 122

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Common Themes in Decision to Send Children/Students to Holy Cross Lutheran School:

1. **Christian Environment:** Many respondents prioritize a Christian environment, where the school instills and reinforces Christian values and beliefs. This includes the desire to have their children surrounded by like-minded families.

2. **Community and Sense of Belonging:** The sense of community, family-like feel, and belongingness are crucial factors. Respondents appreciate the smaller, tight-knit community of students, parents, and faculty that supports each other emotionally and spiritually.

3. **Small Class Sizes and Personalized Attention:** The preference for smaller class sizes is a recurring theme. Respondents value the benefits of a more personal and caring experience, closer teacher-student relationships, and a focus on individual growth.

4. **Curriculum and Academic Rigor:** The desire for a curriculum that keeps students on track and pushes them to learn, along with rigorous academics, is mentioned. Some express a preference for traditional teaching methods over excessive screen time.

5. **Athletics and Extracurricular Activities:** The opportunity for children to be involved in athletics at a younger age is highlighted. Additionally, some express interest in a variety of extracurricular activities beyond traditional sports.
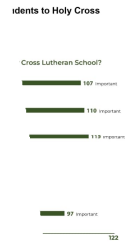
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HOLY CROSS Parent/Donor Survey
Summary
Final Report
122 Responses

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Common Themes in Decision to Send Children/Students to Holy Cross Lutheran School:

6. **Location and Proximity:** Location, including proximity to home and convenience, is a factor for many parents. Some chose Holy Cross due to its location, while others appreciate the school being close to their homes.
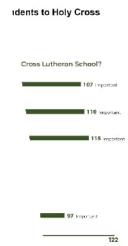
7. **Diversity and Equality:** While some acknowledge the importance of diversity, others express concerns about the lack of it at Holy Cross. There is a desire for the school to embrace diversity and equality.

8. **Cost and Affordability:** While not mentioned as frequently, cost is still a factor for some respondents. It influences their decision, along with considerations like community and location.

9. **Previous Positive Experiences:** Some respondents mention their positive experiences as former students or with their own children attending Holy Cross. These experiences contribute to their decision to choose the school.

10. **Faith-Based Education:** The faith-based aspect is crucial, with respondents choosing Holy Cross specifically for its Christian education over public schools.

11. **Safety and Positive School Environment:** A safe and positive school environment, free from bullying and distractions, is a factor for some parents. They appreciate the dedication of the staff and the positive attitude of the principal.

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Common Themes in Decision to Send Children/Students to Holy Cross Lutheran School:

12. **Controlled Environment:** Some parents prefer the more controlled environment of a Christian school compared to public schools, particularly with regards to what their children are exposed to in terms of values and teachings.

13. **Unique Offerings:** Specific offerings, such as a preschool for the entire day, are mentioned as unique features that influenced the decision to choose Holy Cross.

In summary, the common themes revolve around the desire for a strong Christian environment, a sense of community, small class sizes, academic rigor, and positive past experiences with the school. Location, affordability, diversity, and a controlled environment are also factors influencing the decision-making process.
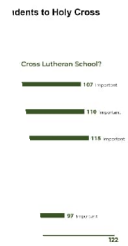
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idents to Holy Cross

Cross Lutheran School?

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122 Responses

2

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2. **Common Themes in Order of Mentioned Importance:**

1. **Bathrooms:** Numerous respondents identified the need for improvements in the school's bathroom facilities, including upgrades, ADA compliance, and additional restroom spaces.

2. **Classrooms:** Several participants emphasized the need for updates and expansions in classrooms, with specific mentions of windows, size, and modernization of teaching tools.

3. **Gymnasium:** The need for a larger gymnasium was a recurring theme, with suggestions for expansion to support sports programs and events.

4. **Preschool Facilities:** Many respondents expressed a need for the expansion and improvement of preschool spaces, including separated areas and increased capacity.

5. **Overall Building Updates:** General updates and modernization of the entire building, both inside and out, were highlighted by numerous participants.

HOLY CROSS Parent/Donor Survey
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2. **Common Themes in Order of Mentioned Importance:**

6. **Cafeteria:** Some respondents mentioned the need for cafeteria expansion and updates, including considerations for space and timing during lunch periods.

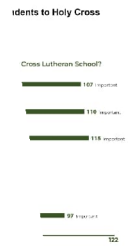7. **Library:** Upgrading and expanding the library facilities were mentioned by a few participants.

8. **Technology Integration:** While some respondents advocated for limiting technology use in classrooms, others mentioned the need for updated technology infrastructure and resources.

9. **Athletic Facilities:** Besides the gym, participants mentioned a need for updates to locker rooms, weight rooms, and athletic education facilities.

10. **Outdoor Spaces:** Suggestions included the addition of more outdoor playground facilities, shaded areas, and opportunities for outdoor learning.

11. **Safety and Accessibility:** Concerns about safety and accessibility, including ADA compliance and emergency exit plans, were highlighted by a few participants.

12. **Teacher and Student Support:** Some respondents suggested adding resources for mental health support, academic struggles, and a full-time school nurse.

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13. **Expansion of Electives:** Recommendations were made for expanding elective opportunities, including drama, music, and extracurricular activities.

14. **Traffic Flow and Parking:** A few participants mentioned improvements in traffic flow, parking, and the expansion of the parking lot to accommodate more cars during pickup times.

15. **Community Engagement:** A participant expressed a desire for the school to be more pedestrian-friendly and engage with the local community.

16. **Financial Considerations:** Some participants raised concerns about financial aspects, such as realistic planning, fundraising, and avoiding additional financial burden on families.

17. **Retaining School's Distinctive Features:** Several participants emphasized the importance of maintaining the school's distinctive features, such as small class sizes and a Christ-centered education.

18. **Diversity in Facilities:** A few respondents suggested expanding facilities to accommodate a variety of activities, including technology instruction, science laboratories, and a stage for dramatic arts.

19. **Overall Aesthetics and Modernization:** Modernizing aesthetics and ensuring the overall appearance of the school was mentioned in terms of creating a positive learning environment.
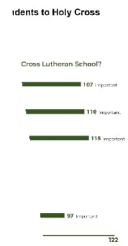
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HCLS COMMUNITY INPUT – STAFF INPUT

Thanks for your input!

STAFF INPUT ITEMS TO BE CONSIDERED IN THE BUILDING PROJECT:

- 2 STAFF LOUNGES WITH RESTROOMS
  - Elementary
  - Middle

- CABINET AND CLOSET STORAGE IN CLASSROOMS
- LARGER CLASSROOM SIZE TO ACCOMMODATE 25 CHILDREN
- NEW WINDOWS IN ALL CLASSROOMS
- DEDICATED OFFICE FOR ASSISTANT PRINCIPAL
- DEDICATED OFFICE FOR SHEPHERD OF SCHOOL
- TUTORING ROOMS FOR 3 TUTORS
- DESIGNATED MIDDLE SCHOOL RESTROOM
- LARGER CONCESSION STAND THAN EXISTING
- SIDEWALKS IN FRONT OF SCHOOL
- LARGER LOCKER ROOMS THAN EXISTING
- LARGER JANITORIAL / MAINTENANCE OFFICE ON MAIN LEVEL
- DESIGNATED COFFEE AREA / COFFEE BAR IN WELCOME CENTER
- TECH STORAGE ROOM / SPACE
- CONFERENCE ROOM
- 2 RESOURCE ROOMS
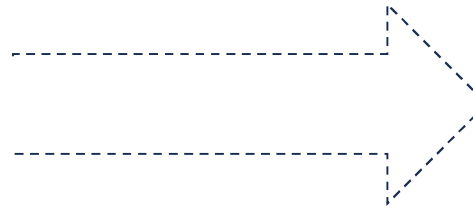
NEXT STEPS

These Considerations will be fully explored and engaged during the next design phase of the project

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SCHOOL EXPANSION – STRATEGY AND FEASIBILITY

Adding Classrooms to Grow God's Kingdom

- Understanding Importance related to CLHS

- Need for Classroom Expansion for projected 10-year growth

- Adding Classrooms generates revenue to help service debt for overall renovations, improvements, and expansion project.

- "The best day to plant an apple tree is yesterday, the second best is right now." – Martin Luther

SCHOOL EXPANSION – SCHEMATIC DESIGN DRAWINGS

Schematic Drawing Set
Pricing & Phasing Definition

- 32-Sheet Drawing Set
- Civil / Site Drawings
- Mechanical Narrative
- Electrical Narrative
- Plumbing Narrative
- Structural Narrative (Includes Geotechnical Info)
- Architectural Schematic Design Drawings
  - Life Safety Plans
  - Demolition Plans
  - Proposed Floor Plans and Finish Plans
  - Proposed Elevations

PROJECT PRIORITIES – FACILITY AND PROGRAM NEEDS

*Conceptual Estimate Only

$9M*

1 Immediate Facility Needs & Improvements

- PRIMARY NEEDS   Site, Window Replacement, Roofing Replacement, HVAC   (PARTNER Report)
- SECONDARY NEEDS   New Finishes Throughout   (PARTNER Report)

2 Church & School – Programmatic Needs & Improvements

ADA Accessibility
Needs Included

- RESTROOMS / LOCKER RMS   Restroom Renovations and Improvements (HCLS Need)
- STAFF & SUPPORT SPACE   Staff Lounge Renovations, Staff Work / Office Renovations (HCLS Need)
- CHURCH ACCESSORY SPACE   Church Accessory Spaces – Meeting Room, Nursery, Lounge (HCLS Need)
- ADD PRE-K CLASSROOMS   Need additional Pre-K Classrooms for Future Growth to meet enrollment demand
- ADD K-8 CLASSROOMS   Need additional K-8 Classrooms for Future Growth to meet enrollment demand
- FOOD SERVICES   Additional freezer space needed

3 School – Programmatic Wants

$6M*

- ATHLETICS   Athletic Center and New Gymnasium Expansion

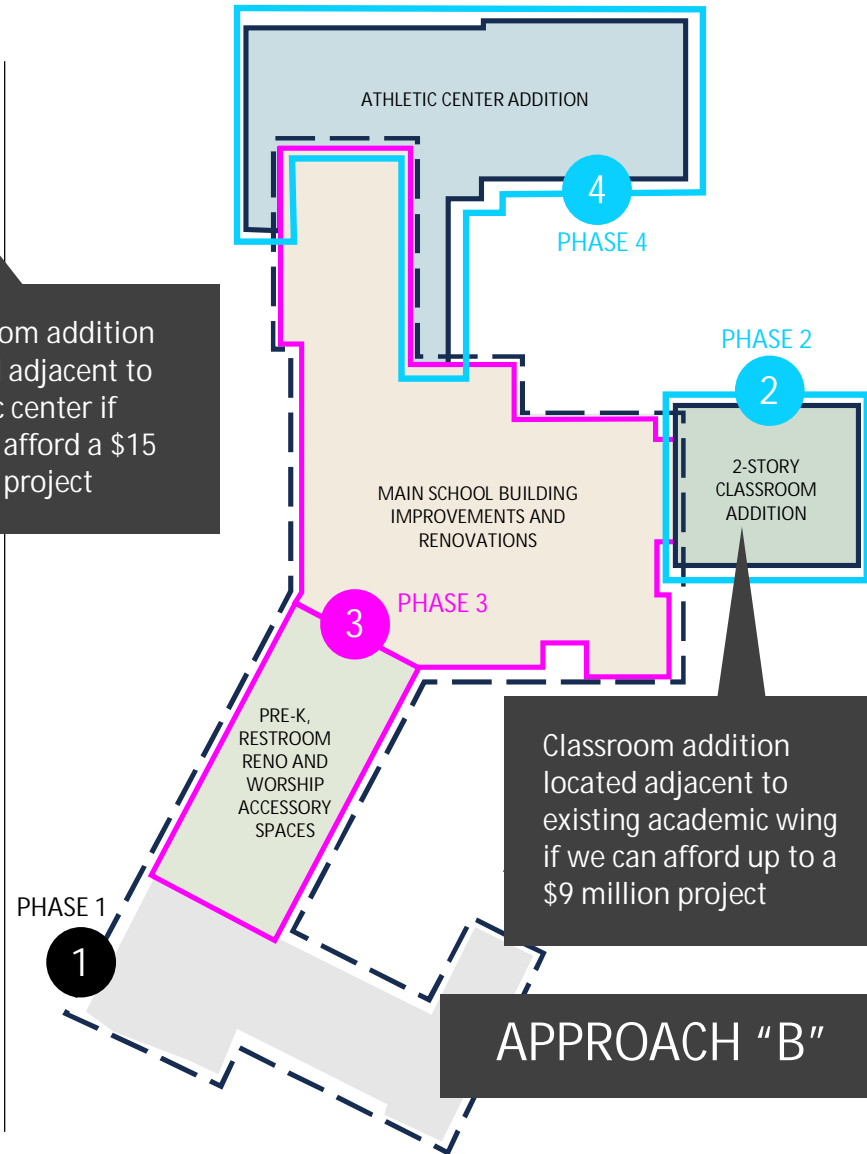HOLY CROSS   LCEF
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PHASING & SEQUENCING

PROJECT SCOPE

- EXISTING BUILDING IMPROVEMENTS
- NO WORK INSIDE EXISTING FOOTPRINT
- CLASSROOM ADDITION
- PRE-K RENOVATIONS
- MAIN BUILDING RENOVATIONS
- ATHLETIC CENTER ADDITION

EXISTING

RENOVATION

ADDITION

APPROACH "A"

ATHLETIC CENTER ADDITION

2-STORY CLASSROOM ADDITION

4 PHASE 4

2 PHASE 2

Classroom addition located adjacent to athletic center if we can afford a $15 million project

MAIN SCHOOL BUILDING IMPROVEMENTS AND RENOVATIONS

3 PHASE 3

PRE-K, RESTROOM RENO AND WORSHIP ACCESSORY SPACES

PHASE 1

1

APPROACH "B"

ATHLETIC CENTER ADDITION

4 PHASE 4

PHASE 2

2

2-STORY CLASSROOM ADDITION

Classroom addition located adjacent to existing academic wing if we can afford up to a $9 million project

MAIN SCHOOL BUILDING IMPROVEMENTS AND RENOVATIONS

3 PHASE 3

PRE-K, RESTROOM RENO AND WORSHIP ACCESSORY SPACES

PHASE 1

1

Capital Campaign Feasibility, Project Cost and Debt Service

- Capital Campaign
- Grant Funding Opportunities
- Debt Service Payment Plan

- Tuition Projections
- Enrollment Projections

- Project Size
- Project Scope
- Phasing & Design

Establish Criteria for Voting

FALL 2024 INITIAL ASSUMPTION	→	WINTER 2023-2024 HORIZONS REPORT	→	MAY-JUNE 2024 ESTABLISH SCOPE + BUDGET

RAISE $4+ MILLION

RAISE $2.5 MILLION
GRANT FUNDING $____ MILLION

RAISE $2.5 MILLION
GRANT FUNDING $____ MILLION

$15 MILLION TOTAL PROJECT COST

$8-9 MILLION TOTAL PROJECT COST

$___ MILLION TOTAL PROJECT COST

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PROJECT SCHEDULE

c Building Committee Meeting
s SLT Meeting

p Public / Congregation Input

Existing Building Improvements Project Planning

School Expansion Process

— Planning Phases

School Expansion and Renovation – 5 Month Estimated Timeline

FEBRUARY				MARCH				APRIL					MAY				JUNE			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
5-Feb	12-Feb	19-Feb	26-Feb	4-Mar	11-Mar	18-Mar	25-Mar	1-Apr	8-Apr	15-Apr	22-Apr	29-Apr	6-May	13-May	20-May	27-May	3-Jun	10-Jun	17-Jun	24-Jun

A. Scope & Phasing Updates

c

B. Contractor RFP **c** **c** **c** **c**

C. Value Engineering

p **D. Town Hall Meetings**

p **E. Cong. Voting**

1. Geotechnical
2. Land Survey
3. Asbestos Report
4. Facility Needs Assessment

HCLS Spring Break 2024

LCEF Phase 2 Project Planning

LCEF Phase 3 Project Planning:

Architect RFP
Design Development
Construction Docs
Project Cost Updates

Horizons Fundraising – Silent Phase
LCEF Phase 3 Project Planning

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