



NEW FRAYSER COMMUNITY HIGH SCHOOL

Leadership Update

February 1, 2024



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TWF BUILDERS

Turner CHRIS WOODS



AGENDA

1. Program Update
2. Design Update
3. Cost Update
4. Project Timeline
5. Additive Alternates
6. Transition Plan
7. Closing the Gap



PROGRAM UPDATE



SQUARE FEET ALLOCATION

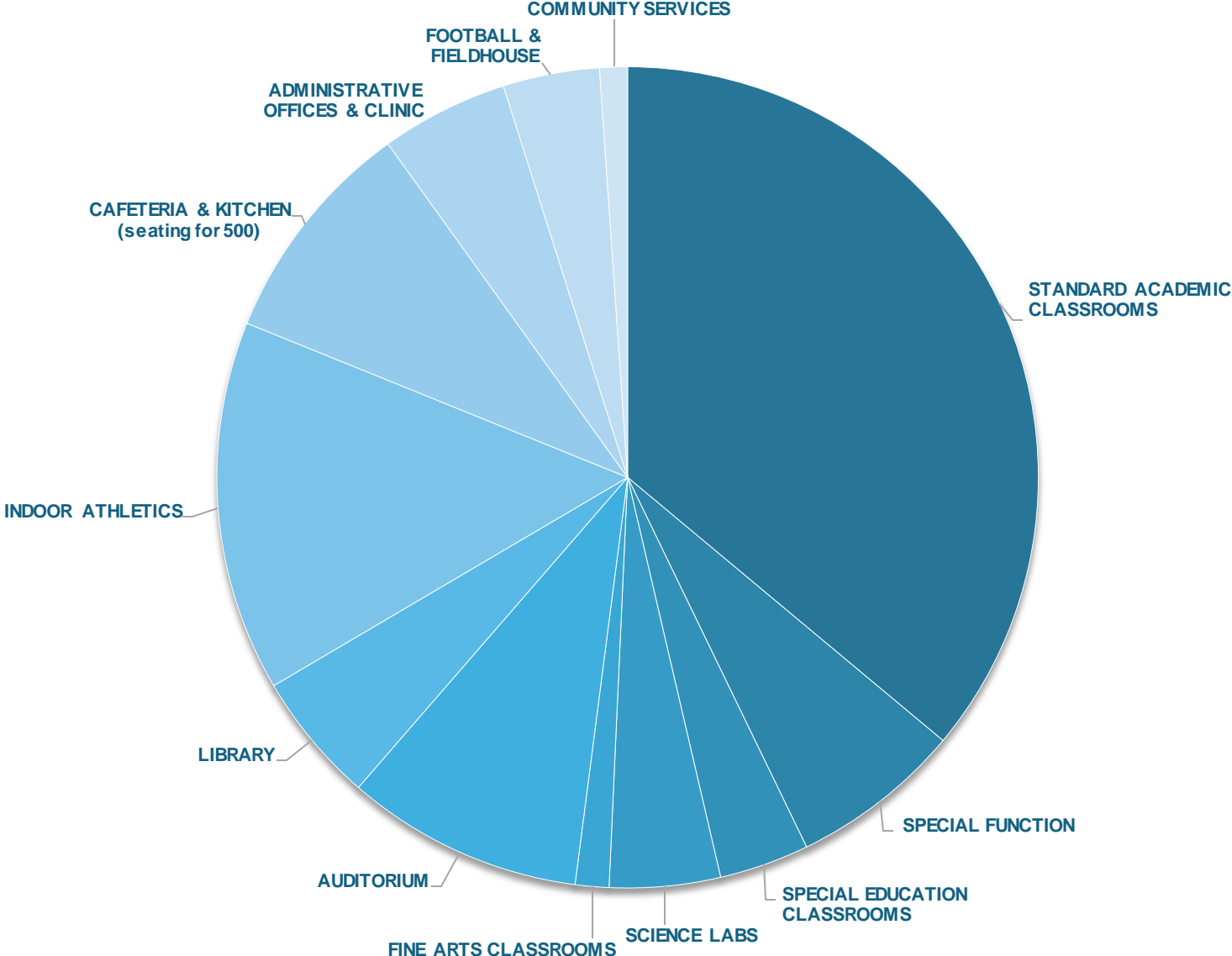
PROGRAM

OVERVIEW

- 1,500 students
- Current program is **225,076 SF**
 - reduced from 302,467 SF
 - 150 SF/student
 - 190,932 Main Building
 - 13,144 Fieldhouse
 - 21,000 Auditorium

COMPARISON: TOTAL SF

THS (1,400 students)	MLK Prep (1,300 students)
269,765 SF	500,000 SF



DESIGN UPDATE



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A2H ENGINEERS
ARCHITECTS
PLANNERS

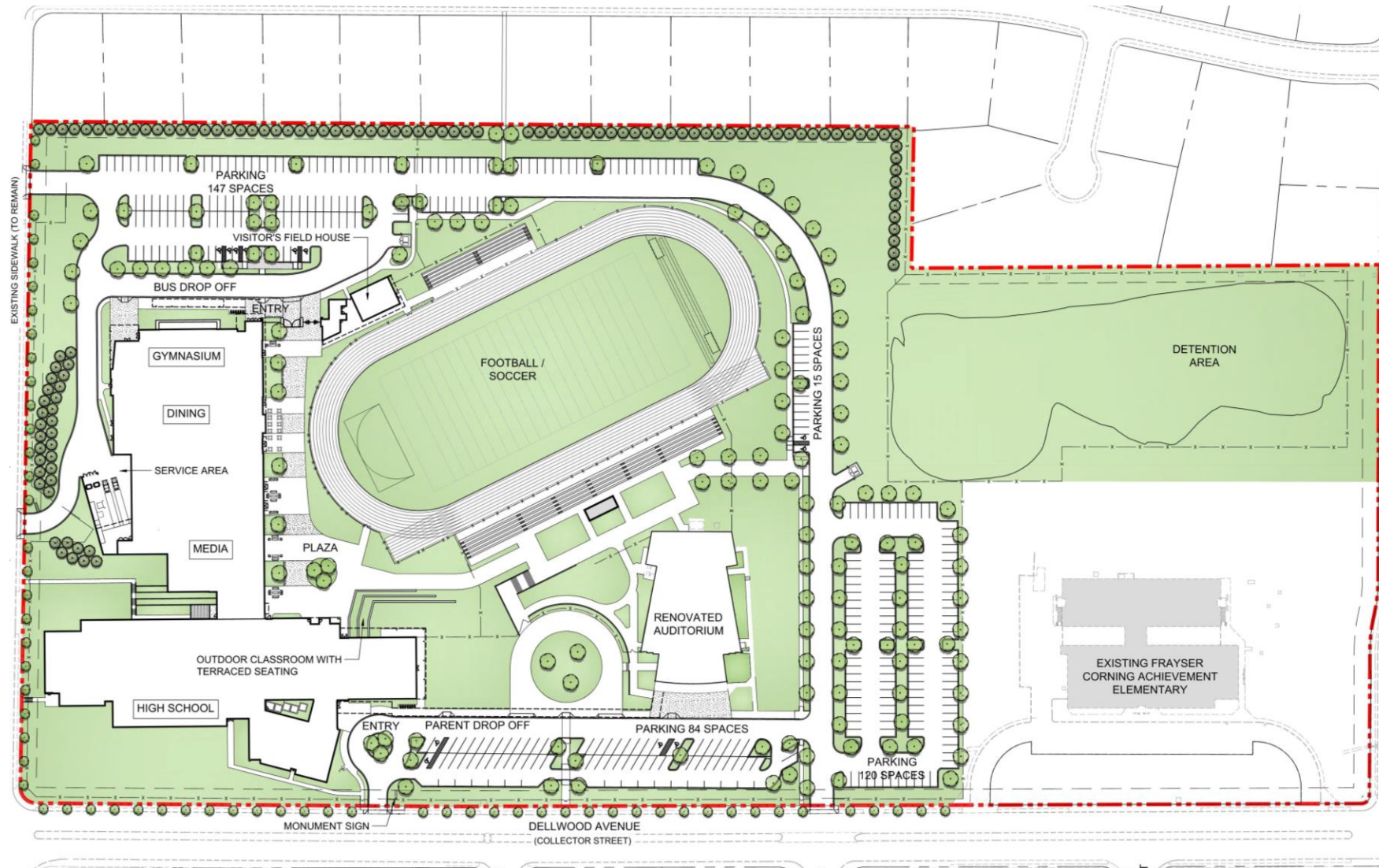
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TWF BUILDERS

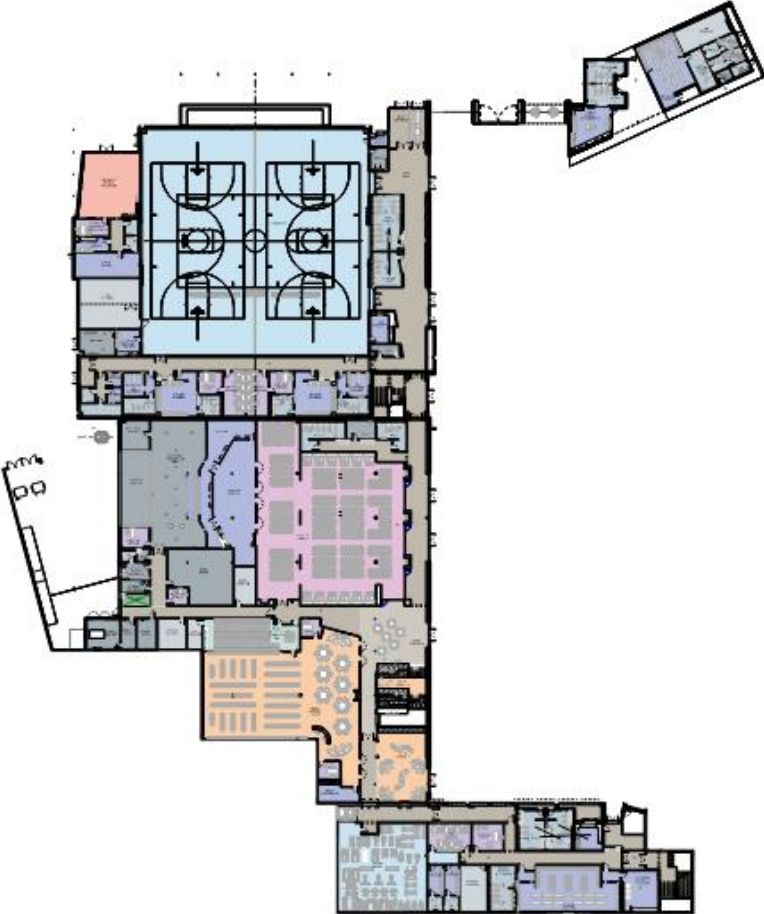
Turner CHRIS WOODS FA

SITE PLAN

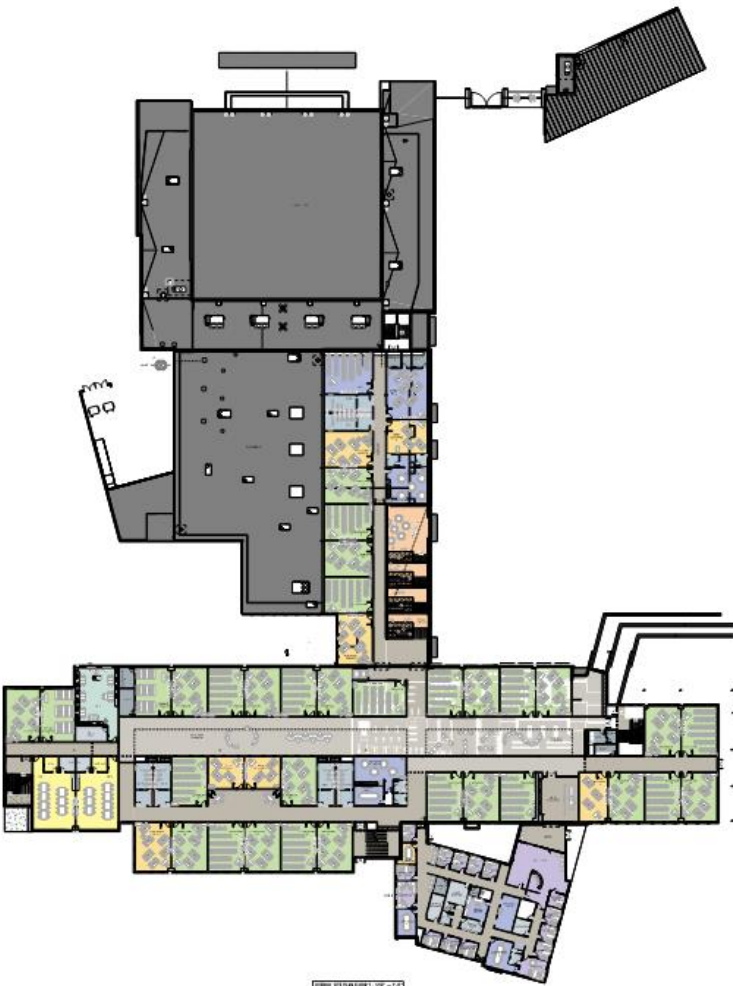
- 366 total parking spaces
- Bus Lane (5 busses)
- Athletics Stadium
- Athletics Plaza



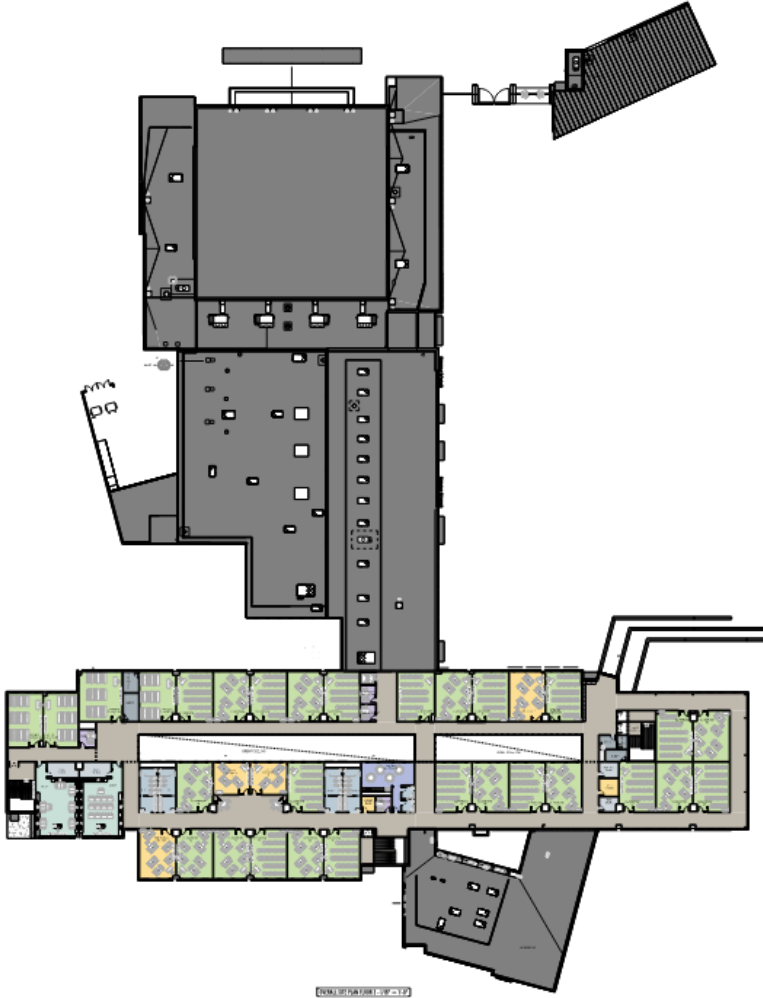
FLOOR PLAN



First Floor



Second Floor



Third Floor





COST UPDATE



HIGH-LEVEL PROJECT

Overview

- The New Frayser Community High School will serve students currently enrolled at MLK College Preparatory High School and Trezevant High School
- The new building will be located on the current MLK College Prep site, allowing us to accommodate 1,200-1,500 students
- Shelby County has committed \$77 Million to this project:

Current Breakdown

FY 24 - \$9.9million
FY 25 - \$25 million
FY 26 - \$25 million
FY 27 - \$17 million

Cash Flow Projection

- \$10million
- \$63 million
- \$64 million
- \$5 million



CURRENT ESTIMATE

Overview

DESCRIPTION	SF	COST
Academic Building (Including Gym)	191,076	\$76,722,818
Field House	13,000	\$5,219,894
Athletic Fields		\$6,607,138
Renovate Existing Auditorium	21,000	\$4,900,000
SUBTOTAL Construction Cost	225,076	\$93,449,850
Site, Road, Utility, & Sewer Infrastructure		\$13,205,832
Demo, Land Acquisition, & Site Due Diligence		\$3,064,143
Projected Escalation Allowance (2024 bid)		\$2,500,000
Furniture, Fixtures & Equipment		\$12,744,438
Soft Costs		\$10,317,024
Contingencies (5%)		\$7,014,064
Total Conceptual Project Cost		\$142,295,351

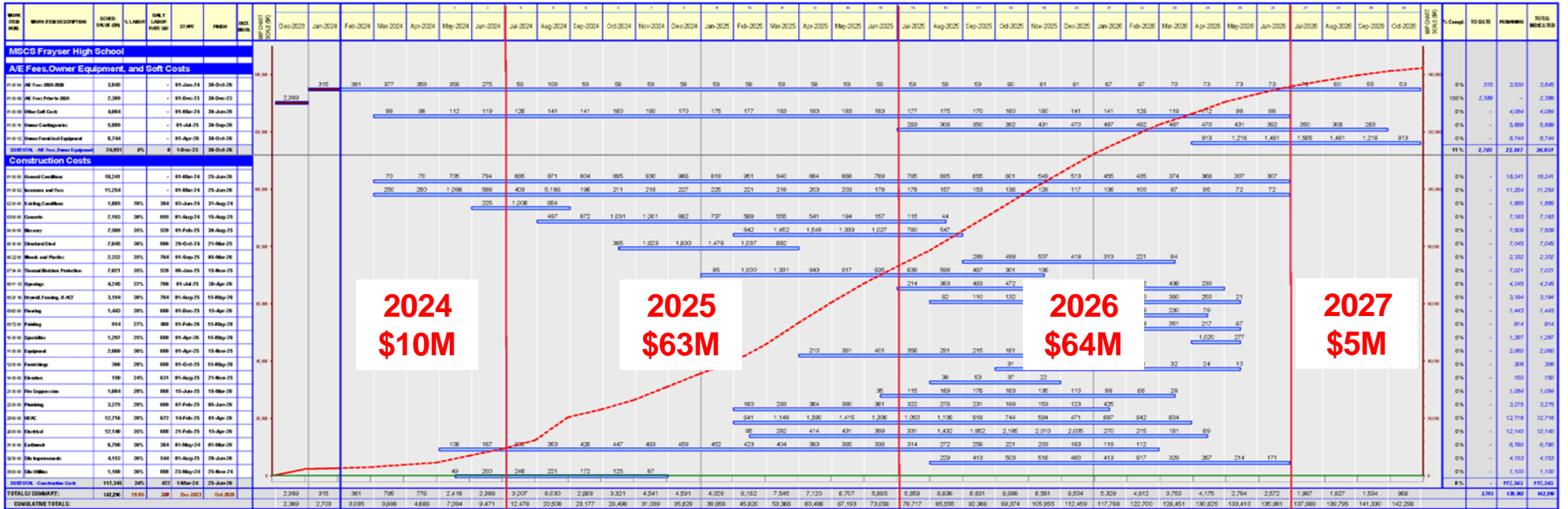


CASH FLOW ESTIMATE

R.A.C.S. Cash Flow Report

DATA DATE: Jan-2024
 RUN DATE: 30-Jan-2024
 PREPARED BY:

PROJECT NAME: New Frayser High School
 CONTRACT NO:
 PROJECT TYPE: Low-Rise Steel
 DATA COMPLETION DATE: Oct-2025



**2024
\$10M**

**2025
\$63M**

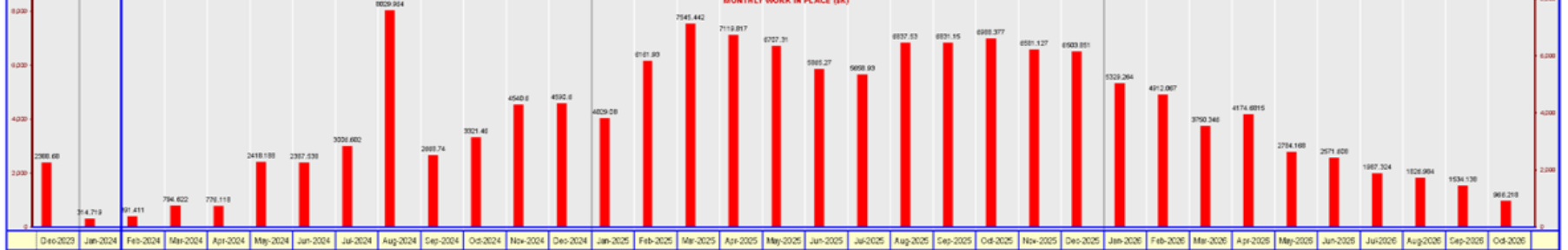
**2026
\$64M**

**2027
\$5M**

LEGEND

- ACTUAL WORK-IN-PLACE (\$)
- PROJECTED WORK-IN-PLACE (\$)
- ORG ESTIMATE WORK-IN-PLACE (\$)
- ACTUAL WIP (\$)
- FORECAST WIP (\$)
- ACTUAL MONTHLY WIP (\$)
- FORECAST MONTHLY WIP (\$)
- ORG EST. MONTHLY WIP (\$)

MIN: 0 MAX: 8000
 ALL GREEN OBJECTS REPRESENT ORG. EST. DATA

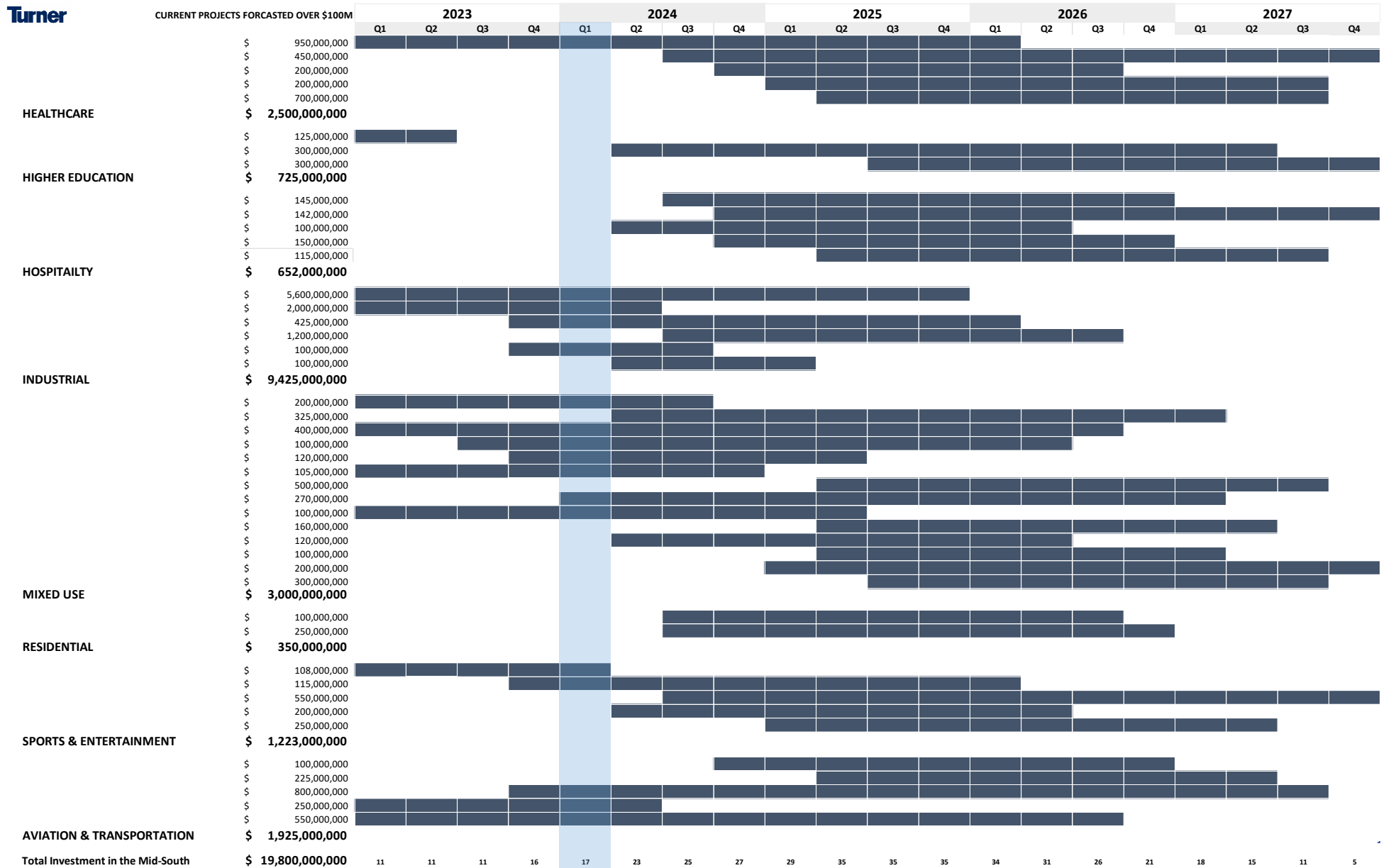


COST

Local Market Conditions

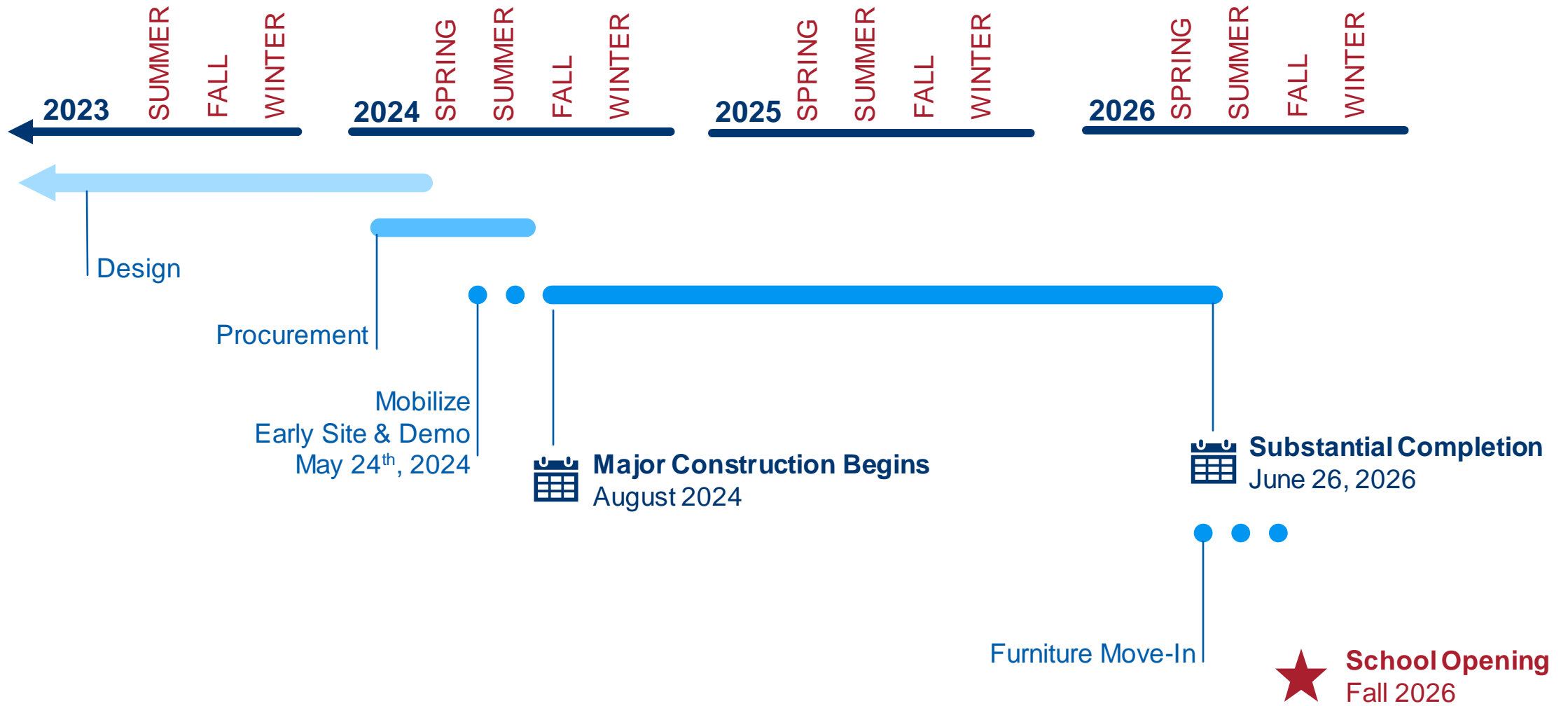
Since Q1 of 2023, the number of larger projects increased from 11 to 17 in one year. Forecast of Q1 2025 is close to 30

\$19+ Billion of \$100M or larger projects in the Pipeline.



TIMELINE



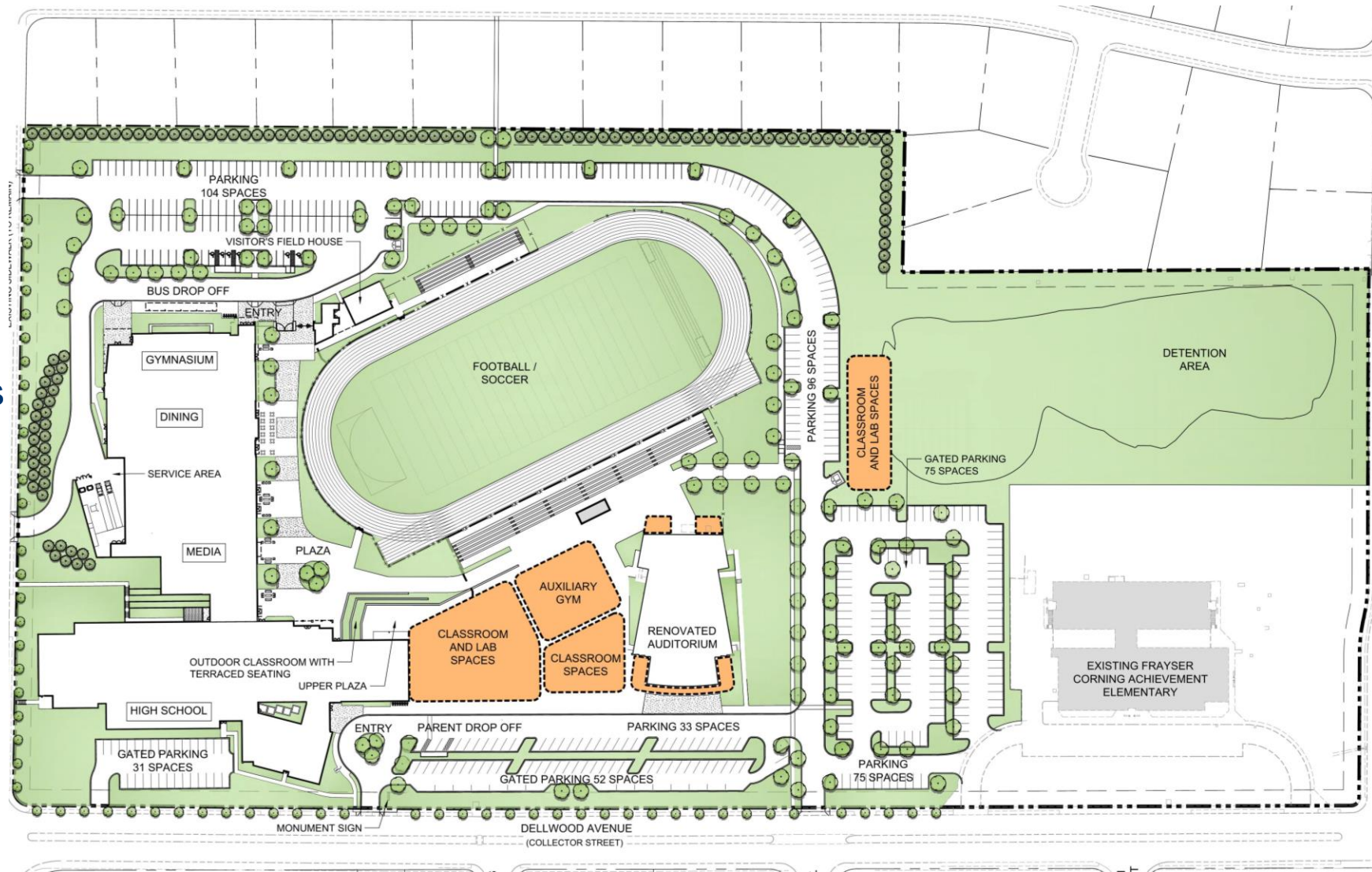


ADDITIVE ALTERNATES



ADDITIVE ALTERNATES

- Performing Arts Classrooms
- CCTE
- Auxiliary Gym
- Auditorium Expansion
- STEM Laboratories
- 466 total parking spaces



ADDITIVE ALTERNATES

ADDITIVE ALTERNATES	SF	COST
Performance Arts Classrooms	9,710	\$6,011,000
CCTE	15,000	\$10,017,000
Auxiliary Gym	9,000	\$5,441,000
Auditorium Expansion	5,000	\$3,906,000
STEM Laboratories	6,200	\$5,400,000
Total	44,910	\$30,775,000



TRANSITION PLAN





TRANSITION PLAN

The 10-year charter term for MLK College Prep will come to an end in June 2024. At the same time, MSCS is in the process of building a brand-new high school in the heart of Frayser, on the land currently occupied by MLK Prep. MLK Prep students will be coming together at one of three schools: Trezevant and two more high schools chosen by the MLK Prep community. Under the Merge Together plan, MSCS will provide a shuttle service from a bus stop near MLK Prep to the three schools (Trezevant and the top two vote-getters). School Choices are reflected below.

- Craigmont High School
- Middle College High School
- Manassas High School
- Medical District High School
- Trezevant High School
- Raleigh-Egypt High School



CLOSING THE GAP





CLOSING THE GAP

- Reduce Project Scope
- Value Engineer (change materials, etc.)
- Phase Athletic and/or Specialty Buildings
- Street, MLGW, and Sewer Improvements Supported by the City Advocacy
- Shelby County Funding Prioritization
- Corporate Sponsorships for Naming Rights Opportunities

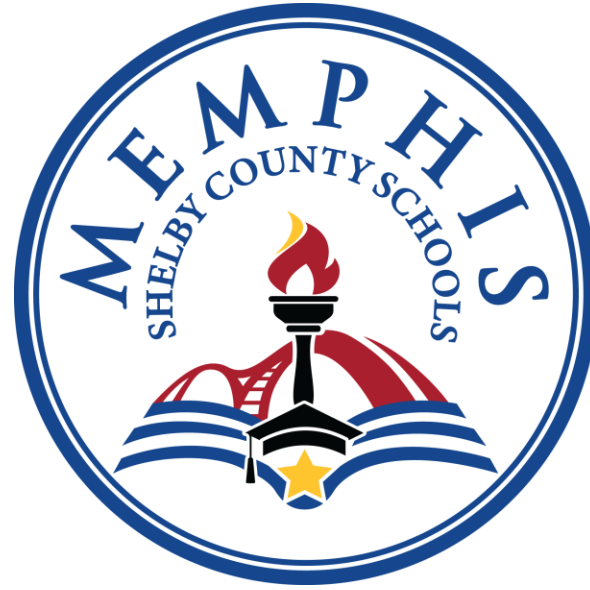




FUNDING CAMPAIGN COMMUNICATIONS PLAN

Phase 1 Campaign Launch	Phase 2 Storytelling/Engagement	Phase 3 Mid-Campaign Push	Phase 4 Final Push & Closing
Campaign Website	Student Ambassadors	Mid-Campaign Event	Final Gala Event
Community Kick-Off Event	Local and Corporate Partnerships	Celebrity	Impact Showcase
Infrastructure Tour	Quarter Themes	Endorsement	Local School Challenges
Email Newsletter	Impact Reports	Legacy Donor Recognition	Thank You Campaign





**NEW FRAYSER COMMUNITY
HIGH SCHOOL**