

Concept Plan

for Relocation to the Nichols Avenue School



SUBMITTED BY

Thurgood Marshall Academy Public Charter High School



December 29, 2003



Public Charter High School

About TMA

PHILOSOPHY AND MISSION

The mission of Thurgood Marshall Academy Public Charter High School (TMA) is to prepare students to succeed in college and to actively engage in our democratic society. TMA, founded in 2000, is a law-related, college preparatory high school that teaches students many have given up on as “too late to save”: at-risk, low income high school students from Southeast Washington, DC. TMA helps students develop their own voice by teaching them the skills lawyers have—the ability to solve complex problems, think critically, and advocate persuasively for themselves and their community.

TMA was started by former students from the Georgetown Law School and combines a comprehensive, standards-based curriculum with education about law, democracy, and human rights. Teachers create an environment that fosters critical thinking, problem solving, and public advocacy skills—the foundation of a legal education.

SCHOOL PROFILE

TMA currently serves 156 students in grades 9-11 from the Ward 8 neighborhoods of Anacostia and Congress Heights in Southeast, Washington DC. At full capacity TMA will serve 306 students in grades 9-12. TMA’s program includes:

- Extended school day
- Class size of 23 or fewer
- Highly educated and experienced teachers
- Full-time clinical counselor
- Full-time Dean of Students
- Mandatory Summer Prep program for students entering the 9th grade
- Tutoring
- Mentoring
- Law-related Curriculum
- Curriculum-aligned field trips and enrichment activities

COMMUNITY

TMA is dedicated to being a small rigorous academic high school in Ward 8. It is the only non-residential public charter high school east of the Anacostia River in Southeast Washington, DC. As a public school, TMA expects to be an asset and integral part of the neighborhood and community in which it is located, not only in serving children, but as a resource to the larger community.

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Executive Summary

Thurgood Marshall Academy Public Charter High School (TMA) has prepared a concept plan (“Concept Plan”) for the redevelopment of the Nichols Avenue School Building and site to house its educational program in accordance with the Exclusive Rights Agreement (“ERA”) dated October 29, 2003.

TMA worked with Bowie Gridley Architects, JFW, Inc Project Management, the 21st Century School Fund, Koczela and Associates, and Holland and Knight, LLP to develop options for the Nichols School building and site that would meet the educational space needs of TMA, be financially and legally feasible, and bring the greatest benefit to Savoy Elementary School and the neighborhood.

During the concept period, the TMA team met with District officials in the Office of Planning, the State Historic Preservation Office, the DCPS Office of Facilities Management, Savoy Elementary School, the Department of Parks and Recreation, Corporation Counsel, and the Deputy Mayor’s Office for Economic Development. TMA held a community meeting to understand the needs, interests, and desires of community members for reuse of the Nichols building.

Upon careful review of TMA’s educational specifications, the Nichols Building site, the interests expressed by neighbors, community members and planners, we determined that strict adherence to both the “Corner lot” and “Interior Lot” configurations stipulated in the ERA (Option 1 and Option 2) are neither feasible nor desirable. Option 1 does not meet TMA’s minimum program needs and Option 2 would cost at least \$284 square foot, which is cost prohibitive to TMA.

However, two other lot configurations, a second interior and corner configuration (Option 3 and Option 4) were explored. Both option 3 and 4 appear to be architecturally and financially feasible and they both provide considerable public benefit.

Option 3 represents TMA’s best effort to incorporate all the interests of the various agencies and constituencies impacted by the development of the site. Specifically, option 3 retains and renovates the existing Nichols buildings and rebuilds a much larger Savoy multi-purpose room, cafeteria, and gymnasium facility for Savoy and TMA. Among other things, this concept:

- Fully accommodates TMA’s rigorous academic program.
- Meets the interests of Savoy Elementary School by preserving 100% of their play area and improving the site with artificial turf, play equipment and other amenities.
- Meets the interests of the Office of Planning by incorporating the “Howard Green” concept a continuous seventy-foot setback along Howard Road.
- Initiates broader Anacostia redevelopment by demolishing and rebuilding the multi purpose space thereby revitalizing important frontage on Martin Luther King Avenue.
- Meets the interests of the State Historic Preservation office by maintaining and renovating the entire Nichols structure and building new construction that is sympathetic to the historic nature of the buildings.

Option 3, however, presents several complications dealing with ownership, management and, most significantly, financing. Incorporating all the stated interests of the constituencies impacted by this project will cost

approximately \$4,000,000 above and beyond the cost of option 4, which also meets TMA's needs and most of the stated interests of groups impacted by the site development. We anticipate that the District will prefer Option 3 to Option 4, but without substantial public support, TMA cannot afford to develop Option 3.

In lieu of substantial public support, TMA prefers the lot configuration outlined in Option 4. Specifically, Option 4 retains and renovates the existing Nichols buildings and constructs an addition on the corner to accommodate a gym, administration and classrooms with underground parking. Option 4 allows for the phased development of the full program required by TMA. While the lot has the same square footage as Option 2, it is configured in such a way as to:

- Fully accommodate TMA's rigorous academic program.
- Rebuild the playground field and basketball court for Savoy.
- Finance the development without requiring public support.
- Offer TMA the site control required to finance and raise funds for the implementation of the plan.
- Meet the interests of the State Historic Preservation office by maintaining and renovating the entire Nichols structure and building an addition that is sympathetic to the historic nature of the existing buildings.

In short, Option 4 redevelops the now derelict Nichols site into a prominent educational campus for Savoy and TMA anchored by the historic Nichols Avenue School building. The renovation of this historic landmark and the revitalization of the open space and outdoor play space that supports the educational campus will not only serve the approximately 700 students on the new campus, but will undoubtedly serve as a catalyst for future development in the area.

Project Need

TMA is currently housed at 421 Alabama Ave, SE at the Congress Heights United Methodist Church, on a year-to-year lease. The space occupied by TMA at the Church is already fully utilized, even without a 12th grade.

TMA has invested in facility improvements in the leased space to create a sound teaching and learning environment, but the facility can in no way accommodate a full high school program. There are no specialty spaces for art, music, science or physical education. There is insufficient space for administration and common areas and there is no library. There is no on-site parking or outside space of any kind for the school. At 156 students, the leased space is at capacity unless some administrative functions are moved off site.

While the school is experiencing programmatic success, in order for it to maintain and attract students and teachers, it needs to improve the teaching and learning environment of the school. TMA needs a permanent home that is safe, healthy, educationally appropriate and adequately sized.

TMA enrolled its first 9th grade class of 84 students in the 2001-2002 school year. In 2002 a new class of 9th graders was added and TMA enrolled 103 9th and tenth grade students. In 2003-2004, a new class of 9th graders was added. The first 11th grade class is attending TMA during the 2003-2004 school year. In spring of 2005, TMA will graduate its first class of students. TMA plans to increase to 288 students by the 2007-2008 school year. The school's charter permits expansion to 400 students. At present the plans are to stabilize with approximately 300 students.

School Year	Enrollment
2001-2002	84 (actual)
2002-2003	99 (actual)
2003-2004	156 (actual)
2004-2005	212 (projected)
2005-2006	238 (projected)
2006-2007	272 (projected)
2007-2008	288 (projected)
2008-2009	306 (projected)

Educational Program Space Requirements

The following chart describes the interior net and gross square footage requirements for a 306 student school.¹ The total net square footage requirement is 39,250 and the total gross square footage requirement is 52,850.

Space Use	Qty	Students/ Class	Student Capacity	Net Square Footage	Total Net SF	Comments
Core Academic Classroom (large)	8	20	160	800	6,400	Includes secure storage for materials and supplies.
Core Academic Classroom (small)	4	10	40	500	2,000	Can be used for advanced classes, electives, special education, projects
Science Class/Lab and Prep	3	20	60	1,200	3,600	Includes prep area shared by all 3 labs
Technology Lab/classroom	1	20	20	850	850	Should be adjacent to library media center.
Art Room and Storage	1	20	20	1,750	1,750	Should be adjacent to music and large assembly space
Music Room and Storage	1	20	20	2,000	2,000	Should be adjacent to large assembly space
Gymnasium and Auxiliary spaces	1	20	20		9,600	Should be useable as multi-purpose room, perhaps with stage and dividers to make smaller.
Total Instructional Space	19		340		26,200	
Utilization @90%			306			Capacity is 306 students
Library Media Center			1		3,500	Larger library would include a video production studio.
Food Service			1		800	Warming kitchen with frig; freezer; cooking range, dish washer & storage; food will be prepared off site and delivered daily.
Administration			12		5,125	Office space and support spaces for 12 administrators.
Student Services and Health			9		2,275	Office space and support spaces for 9 service providers & administrators.
Engineering & Custodial Services			3.5		1,250	
Subtotal					12,950	
Total Net Area					39,150	
Total Gross Area					52,850	Building Support Areas [corridors, wall thickness, stairwells, elevators; student bathrooms] [Net x 35%]

¹ This specification proposes a high school of approximately 52,850 gross square feet, or approximately 173 square feet per student. This space summary assumes 90% utilization. In comparison, the DC Public School standard high school educational specification for gross square feet per student for a 400 student high school is 197 gross square feet per student. Note: TMA is currently operating with approximately 112 gross square feet per student.

The following chart describes the exterior site requirements for a 306 student high school.

Description	Required Number	Comments
Parking	50	Structured or surface. Discount applies due to proximity to Anacostia Metro Station.
Outdoor eating/commons area	30	Place with benches, tables to eat and conduct class on good days.
Outdoor basketball court	1	May be part of improvement to Savoy site.
Grassy Field	1	May be Offsite.
Receiving, etc.		

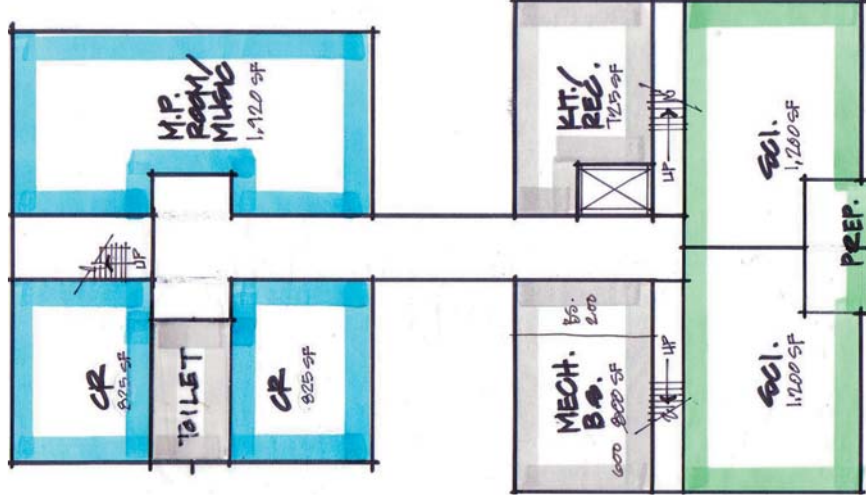
Comparison of TMA Space Requirements and the Existing Nichols School

As part of this Concept Plan, Bowie Gridley Architects performed a space study of the existing Nichols School buildings by comparing the educational space requirements for a 306 student high school with the existing floor plan layout of the Nichols building.

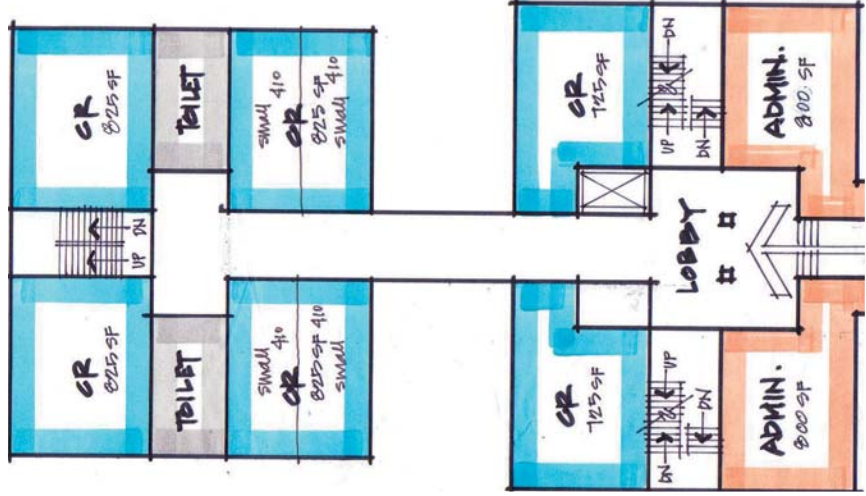
The result of this study is that the existing Nichols building is deficient 23,821 gross square feet and does not meet the classroom, administration or support space needs of TMA. Among other things, the floor plan study reveals that there are only 12 full-sized dedicated classrooms, no physical education, assembly space or cafeteria and inadequate administrative space.

The chart below indicates where the deficits occur. The drawing on the following page is an illustration of a proposed space utilization study of the existing facility.

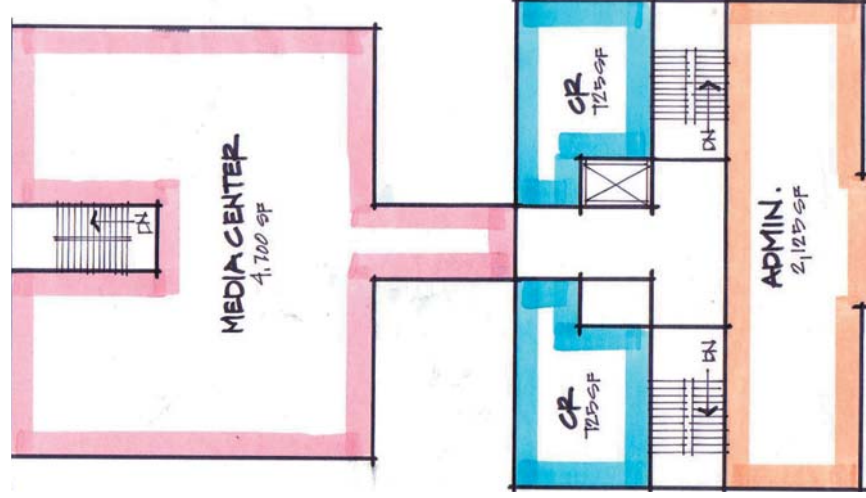
TMA Educational Space Requirements						
Comparison of Existing with Required						
Space Use	Existing	Required	SF Required Net	SF Existing Net	SF Deficient Net	SF Deficient Gross
Large Classrooms	8	8	6,400	6,200	200	
Small Classrooms	4	4	2,000	1,640	360	
Science Labs	2	3	3,600	2,400	1,200	
Technology Classroom	1	1	850	850	0	
Art Room	0	1	1,750	0	1,750	
Music Room	1	1	2,000	1,920	80	
Gymnasium	0	1	9,600	0	9,600	
Classroom Subtotal	16	19	26,200	13,010	13,190	18,466
Media Center	1	1	3,500	3,850	-350	
Food Service	1	1	800	725	75	
Administration/SS/Health	1	1	7,400	3,750	3,650	
Engineering/BS	1	1	1,250	800	450	
Admin/Support Subtotal	4	4	12,950	9,125	3,825	5,355
Total	20	23	39,150	22,135	17,015	23,821



LOWER LEVEL
FLOOR PLAN



ENTRY LEVEL
FLOOR PLAN



SECOND LEVEL
FLOOR PLAN





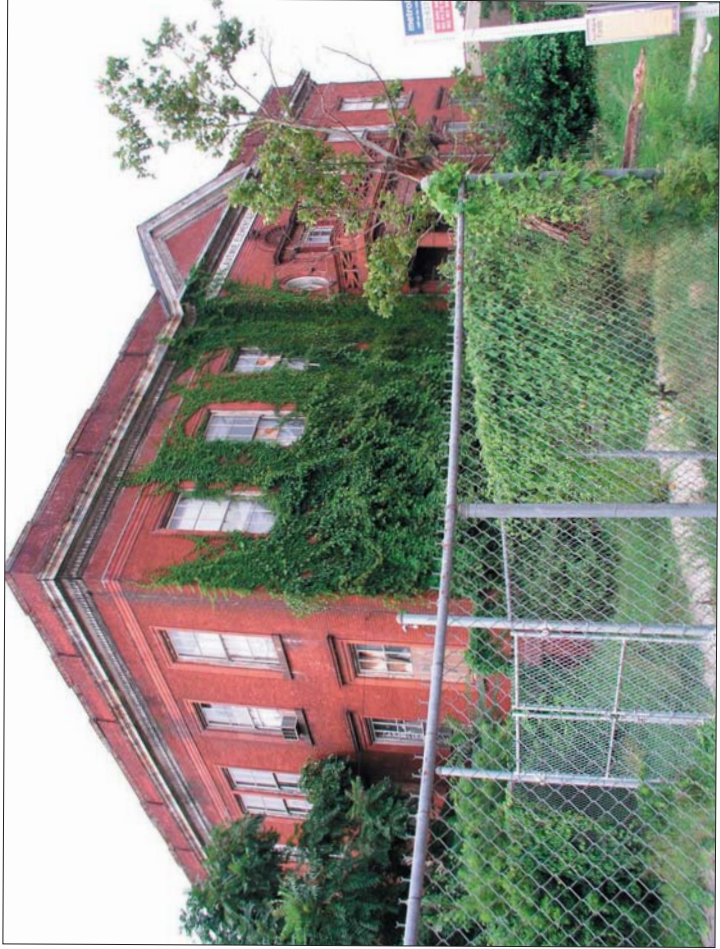
Savoy ES Rear 1968

Savoy ES Multipurpose Room

Nichols Rear Addition
Circa 1928

Old Nichols School Circa 1900

Nichols School Project Existing Conditions



Front View Near Bus Stop



Front Entrance Portico



View Across Howard Road

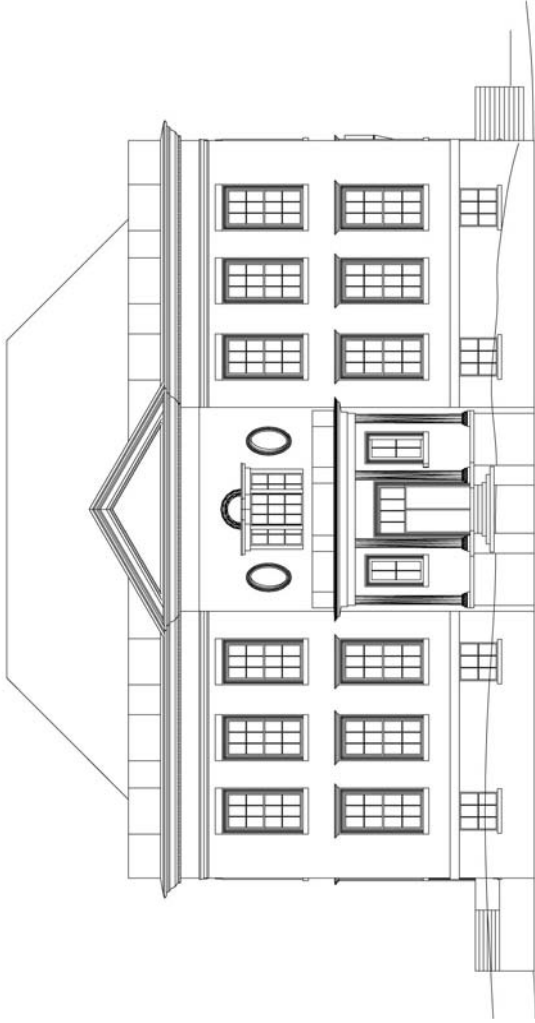
Nichols School Project Existing Conditions

Thurgood
Marshall
Academy

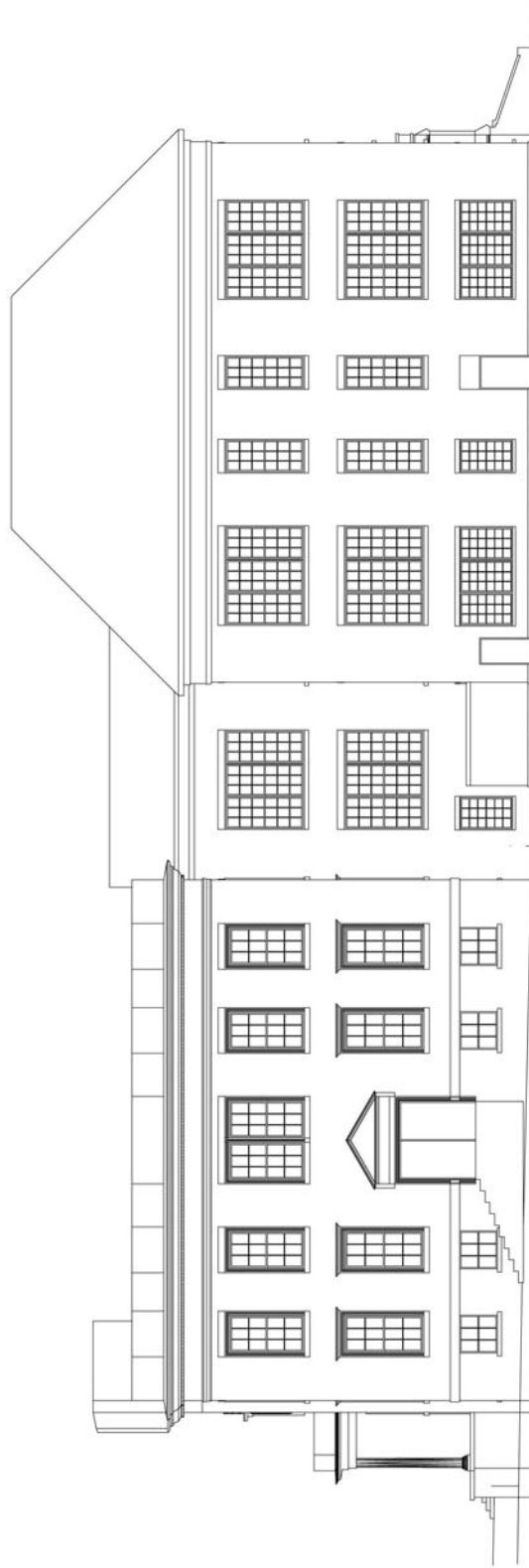
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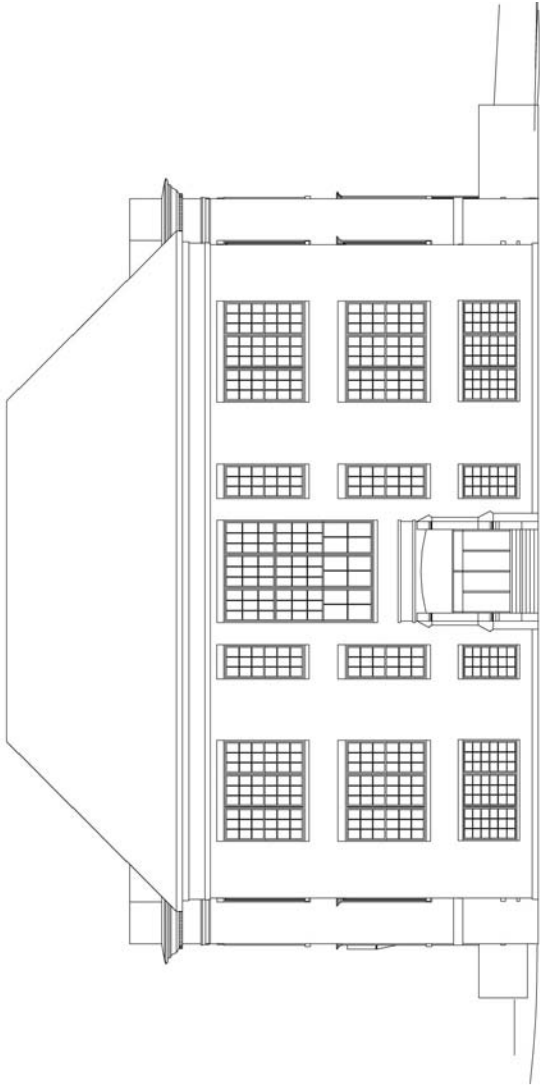
South Elevation



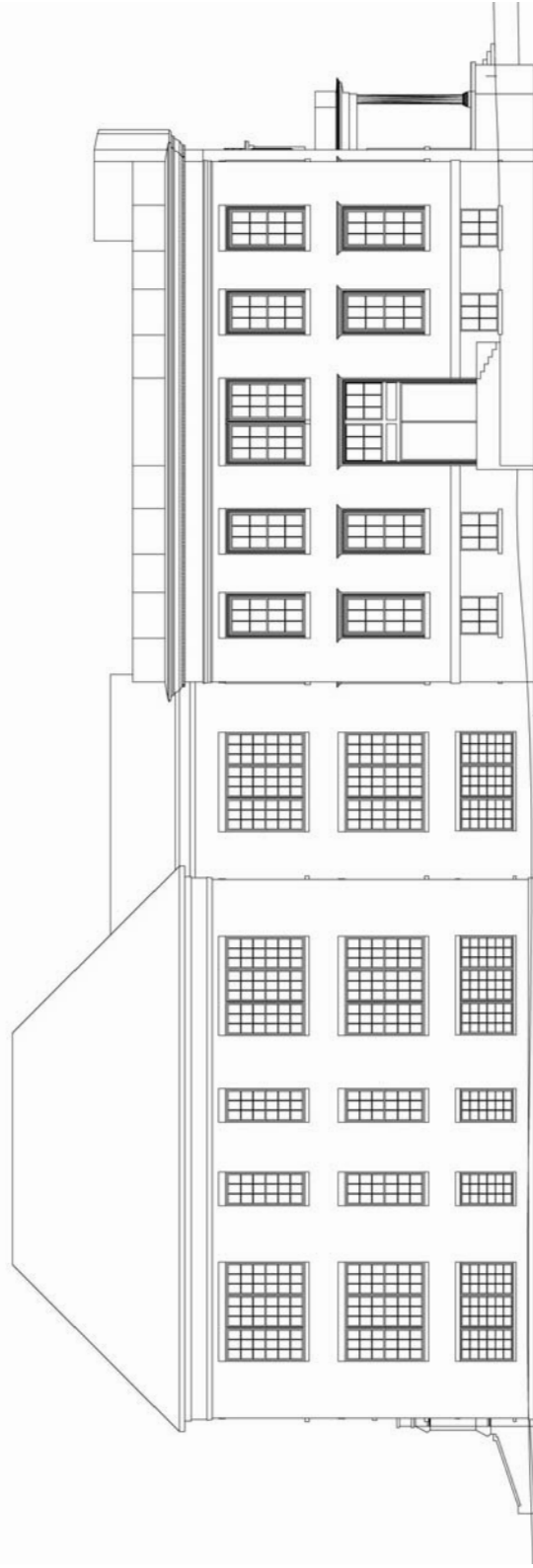
East Elevation



Existing Conditions
Elevations



North Elevation



West Elevation

Existing Conditions

Elevations

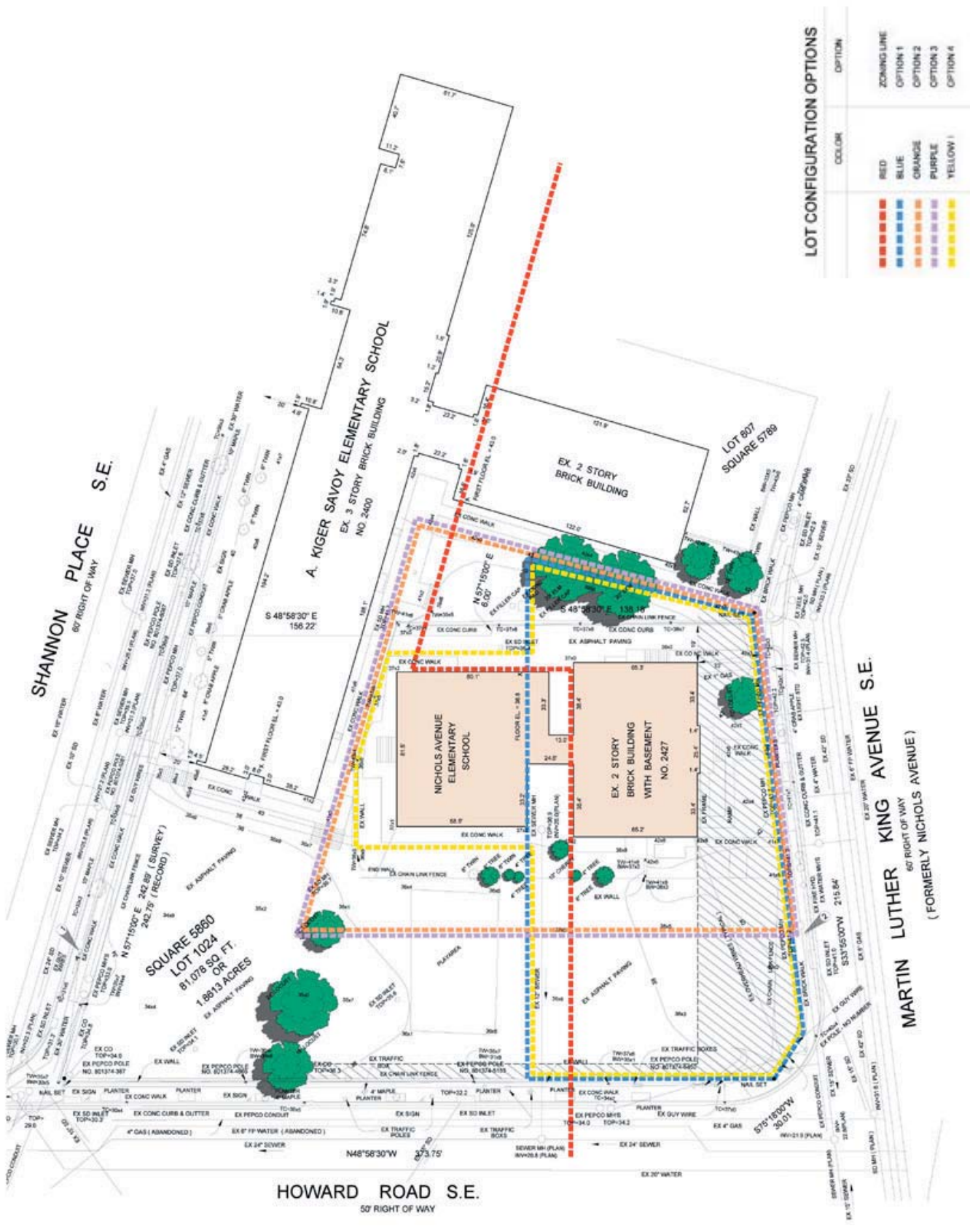


Thurgood
Marshall
Academy

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Washington, DC



LOT CONFIGURATION OPTIONS

OPTION	COLOR	ZONING LINE
OPTION 1	RED	OPTION 1
OPTION 2	BLUE	OPTION 2
OPTION 3	ORANGE	OPTION 3
OPTION 4	YELLOW	OPTION 4

Subdivision Site Options Site Plan

Thurgood Marshall Academy
A Public Charter High School

Nichols School Project Washington, DC



Bowie Gridley Architects
Washington, DC

Cost Estimate Options Summary

Option 1 - Corner Lot Configuration ERA Exhibit B-1 **\$10,714,780**

Option 2 - Interior Lot Configuration ERA Exhibit B-2 **\$14,501,199**

Option 3 - Interior Lot Configuration Alternate

Phase 1 - Nichols Renovation \$5,647,436

Phase 1 - Infill Addition \$921,442

Phase 2 - Classroom/Admin Addition \$2,593,258

Phase 2 - Savoy/TMA Recreation Complex with Parking \$6,041,703

Option 3 - Interior Lot Configuration Alternate Total **\$15,203,839**

Option 4 - Corner Lot Configuration Alternate

Phase 1 - Nichols Renovation \$5,516,525

Phase 1 - Nichols Infill Addition \$921,442

Phase 2 - TMA Addition & Lower Level Parking \$4,582,390

Option 4 - Corner Lot Configuration Alternate Total **\$11,020,357**

Concept Plan Options Summary
Thurgood Marshall Academy Public Charter High School

Options	SF Area Renovated	SF Area Demolished	SF Area Added	Total SF (Required SF) [Deficient SF]	SF Building Footprint	Lot Area	Lot Occupancy	SF Structured Parking	Parking Spaces Provided
Option 1 - Corner Lot Configuration ERA Exhibit B-1	17,500	16,500	28,710	46,210	20,950	35,900 sf	58%	12,380	29
				(52,850 sf)		(.16 acres)			
				[6,640 sf]					
Option 2 - Interior Lot Configuration ERA Exhibit B-2	17,500	16,500	37,775	51,150	27,500	46,000 sf	60%	23,250	50
				(52,850 sf)		(.21 acres)			
				[1,700 sf]					
Option 3 - Interior Lot/Howard Green/MLK Revitalization *	34,000	0	29,350	52,850	14,140	35,900 sf	39%	15,350	50
				(52,850 sf)		(.16 acres)			
				[0 sf]					
Savoy Multi-Purpose **				10,500					
Option 4 - Corner Lot Revitalization	34,000	0	16,200	52,000	22,820	46,000 sf	50%	12,330	46
				(52,850 sf)		(.21 acres)			
				[850 sf]					

* The numbers calculated for building footprint, lot area and lot occupancy do not include the lot occupied by the proposed shared gymnasium.

** This is the estimated size for the replacement multi-purpose, cafeteria, and gymnasium space for Savoy ES.

Concept Plan: Option 1 –Corner Lot Configuration per ERA Exhibit B-1

Abate and renovate older front Nichols building, demolish rear building; construct 28,710 SF addition with structured parking. Return rear site area to Savoy and make improvements to Savoy site.

Total Building Square Footage	46,210
Total Estimated Cost	\$10,714,780
Number of Parking Spaces	29
Earliest Completion Date	Spring 2006
Phasing Potential	None

Feasibility:

1. Programmatic:
 - a. Does NOT meet TMA’s educational program specifications.
 - b. This option leaves TMA deficient 6,640 gross square footage of administration and classroom space.
2. Site Configuration:
 - a. Requires corner area to be fully built to setback line on MLK Avenue.
 - b. Requires parking variance.
 - c. Contingent on potential historic designation allowing for demolition of rear building.
3. Financial:
 - a. Requires TMA to raise \$5 million from private donors in a capital campaign before construction contract can be signed.
 - b. Constrains student enrollment growth until finish date of 2006 which adversely impacts TMA’s ability to finance the project.

Public Impact:

1. Thurgood Marshall Academy:
 - a. This design does NOT accommodate TMA’s high quality public charter high school program.
2. Savoy Elementary School:
 - a. Provides major site improvements to Savoy Elementary School
 - b. Results in little to no net loss in open play space.
3. Neighborhood and Community:
 - a. Corner location of gymnasium offers good public access points and opportunity for community and Department of Parks and Recreation use.
 - b. Restores 100 year old Nichols, but not 75 year old addition.
 - c. Lengthy construction schedule.

Option 1 Conclusion:

This option is not feasible for TMA because the lot size as described in the ERA is too small to meet TMA's minimum programmatic needs.

If the lot area were expanded, this corner lot configuration could meet TMA's programmatic space requirements; however, even with an expanded lot, this option would be unduly difficult to implement from a financial perspective because of the impossibility of proceeding with construction in phases. An expanded lot option does not allow for phasing because the renovation of just the old Nichols building on MLK, Jr. will be too small to house even the current student body. Without phasing, TMA would be required to raise \$5,000,000 prior to beginning development.

Finally, this option may also be infeasible because a historic designation would prevent demolition of any part of the existing Nichols structure.

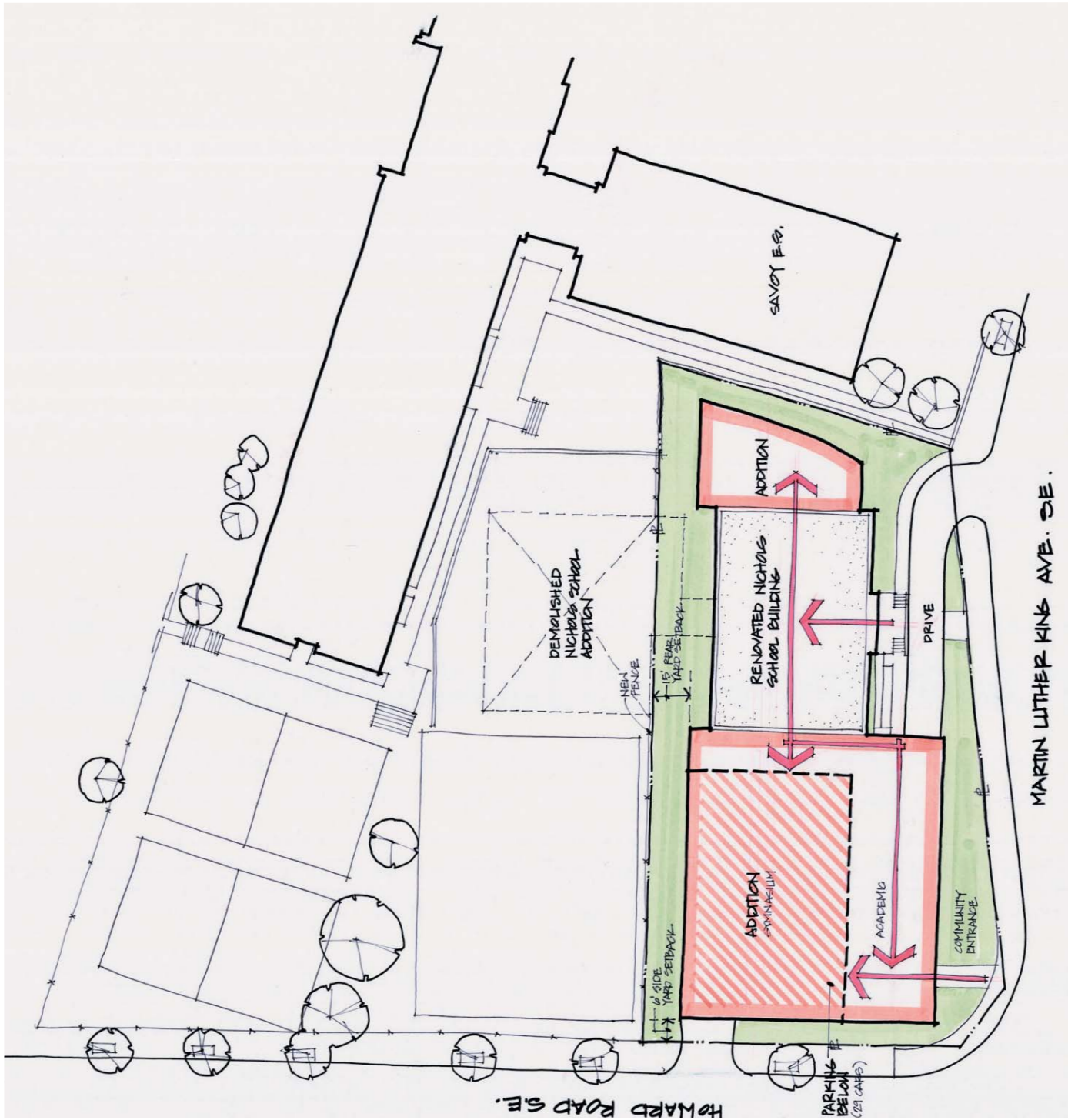
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Option 1 Site Plan



Option 1 - Corner Lot Configuration ERA Exhibit B-1

Project Item/Phase		Option 1	
	Total Renovation Square Feet	\$	17,500
	Total Additional Square Feet	\$	28,710
Feasibility/Master Planning/Zoning Subtotal		\$	-
Soft Costs			
01115	Contract Attorney	\$	3,165
01118	Permit Expediter	\$	4,959
01120	Construction Manager/Owner's Rep	\$	455,443
01130	Civil/LARCH Consultant	\$	96,157
01132	Topo Surveyor	\$	3,692
01138	Environmental Consultant	\$	9,918
01142	Landscape Architect	\$	14,877
01146	Geotechnical Consultant	\$	8,530
01150	Building A/E Consultant	\$	946,066
01424	Misc. Specialty Consultants	\$	88,387
01710	Testing and Inspection	\$	113,182
01910	Reimbursable	\$	89,264
01920	Permit Fees	\$	367,052
01935	Relocation Expenses	\$	56,591
Soft Costs Subtotal		\$	2,257,283
Sitework			
02210A	Site Construction	\$	467,184
Sitework Subtotal		\$	467,184
Building Construction			
03310A	TMA Addition	\$	3,961,980
03310B	Nichols Renovation	\$	1,690,500
03310C	Shared Gymnasium/Multi-Purpose		
03310C	Nichols Infill Addition		
03310D	Lower Level Parking	\$	742,800
03315	Environmental Abatement	\$	170,000
Building Construction Subtotal		\$	6,565,280
Owner Furnished Items			
05510	Owner Furnishings Allowance	\$	131,306
Owner Furnished Items Subtotal		\$	131,306
Project Contingency			
99100	Soft Cost Contingency @ 10%	\$	225,728
99200	Site Construction Contingency @15%	\$	70,078
99300	Bldg. Construction Contingency @15%	\$	984,792
99500	Owner Furnished Contingency @ 10 %	\$	13,131
Project Contingency Subtotal		\$	1,293,728
Total Project Costs		\$	10,714,780

**Option 1 - Sitework
Concept Plan Estimates
Hard Cost Detail**

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals
Sitework						
Raze Existing Building - Portion of Nichols	SF	16,500	\$10.00	\$165,000		
Tree Removal	EA	15	\$75.00	\$1,125		
Sidewalk Removal	SF	2,572	\$1.50	\$3,858		
Pavement Removal	SY	310	\$3.00	\$930		
Remove Existing Chain Link Fence	LF	447	\$0.50	\$223		
Black Vinyl Coated Chain Link Fence	LF	893	\$10.00	\$8,930		
Seed	SY	4,156	\$0.65	\$2,701		
Artificial Turf Athletic Field	SF	1,440	\$7.00	\$10,080		
Trees	EA	21	\$250.00	\$5,250		
Landscaping Allowance	AL	1	\$10,000	\$10,000		
Renovate Asphalt Basketball Courts	SF	10,800	\$0.95	\$10,260		
Sidewalks	SF	7,793	\$5.00	\$38,965		
Bituminous Pavement	SY	1,240	\$21.00	\$26,040		
Pavement Striping & Markings	AL	1	\$900.00	\$900		
Curb & Gutter	LF	517	\$14.00	\$7,235		
Metal Railing	LF	50	\$45.00	\$2,250		
Playground Allowance	AL	1	\$25,000	\$25,000		
Site Signage Allowance	AL	1	\$10,000	\$10,000		
Site Lighting Allowance (6 Lights)	AL	1	\$12,500	\$12,500		
Storm Water Management	AL	1	\$25,000	\$25,000		
Water Lines	AL	1	\$15,000	\$15,000		
Sanitary Sewer Lines	AL	1	\$15,000	\$15,000		
Sediment Control Allowance	AL	1	\$10,000	\$10,000		
Sitework Total (NIC Contingency or Soft Cost)				\$406,247		
General Conditions	%	10%	\$406,247	\$40,625		
Contractors Fee	%	5%	\$406,247	\$20,312		
Sitework Total					<u>\$467,184</u>	

**Option 1 - TMA Addition
Concept Plan Estimates
Hard Cost Detail**

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals	\$/SF
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Substructure

- Substructure Allowance	SF	28,710	\$5.00	\$143,550			
Substructure Total					\$143,550		\$5.00

Shell

- Shell Allowance	SF	28,710	\$38.00	\$1,090,980			
Shell Total					\$1,090,980		\$38.00

Interiors

- Interiors Allowance	Sf	28,710	\$35	\$1,004,850			
Interiors Total					\$1,004,850		\$35.00

Services

- Services Allowance	SF	28,710	\$32	\$918,720			
Services Total					\$918,720		\$32.00

Equipment & Furnishings

- Equipment & Furnishings Allowance	SF	28,710	\$10	\$287,100			
Equipment & Furnishings Total					\$287,100		\$10.00

Hard Cost Total					\$3,445,200		\$120.00
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General Conditions	%	10%	\$3,445,200	\$344,520			
Contractors Fee	%	5%	\$3,445,200	\$172,260			
Hard Cost Total for TMA Addition (NIC Contingency or Soft Cost)					<u>\$3,961,980</u>		\$138.00

Square Footage	SF						
		28,710					

Concept Plan: Option 2 –Interior Lot Configuration per ERA Exhibit B-2

Abate and renovate older front Nichols building, demolish rear building, construct structure parking and an addition which wraps around three sides of Nichols and improve adjacent site areas of Savoy Elementary School.

Total Building Square Footage	51,150
Total Estimated Cost	\$14,501,199
Number of Parking Spaces	50
Earliest Completion Date	Spring 2006
Phasing Potential	None

Feasibility:

1. Programmatic:
 - a. Meets TMA’s educational program specifications, but will do so poorly because of interior design inefficiencies.
2. Site Configuration:
 - a. Meets set back requirements in relation to the existing Savoy ES.
 - b. Requires large addition to wrap around 3 sides of existing front portion.
 - c. Does not require parking variance.
 - d. Contingent on potential historic designation allowing for demolition of rear building.
3. Financial:
 - a. Requires TMA to raise \$9 million from private donors in a capital campaign before construction contract can be signed.

Public Impact:

1. Thurgood Marshall Academy:
 - a. Provides for a public charter high school program and facility at the gateway to Anacostia.
2. Savoy Elementary School:
 - a. Provides site improvements to Savoy.
 - b. Allows for a greater setback of the Nichols school addition from the existing Savoy Elementary School, but reduces exterior play space at the corner of Howard Road and MLK Avenue.
3. Neighborhood and Community:
 - a. Preserves front portion of Nichols School and keeps it on the corner with open space next to it at the front portion.
 - b. Poor community and Department of Parks and Recreation access to gym.
 - c. Lengthy construction schedule.

Option 2 Conclusion:

This option is not feasible for TMA because setback requirements will not allow TMA to effectively rebuild on the land currently occupied by the rear portion of the existing Nichols structure. Meeting setback requirements as well as space requirements for TMA requires building an addition on the back and the sides of the older front Nichols building, which creates an inefficient and prohibitively expensive structure-approximately \$284 per square foot.

Additionally, this lot option does not allow for phasing because the renovation of just the old Nichols building on MLK, Jr. will be too small to house even the current student body. Without phasing, TMA would be required to raise \$9,000,000 prior to beginning development.

Finally, this option may also be infeasible because a historic designation would prevent demolition of any part of the existing Nichols structure.

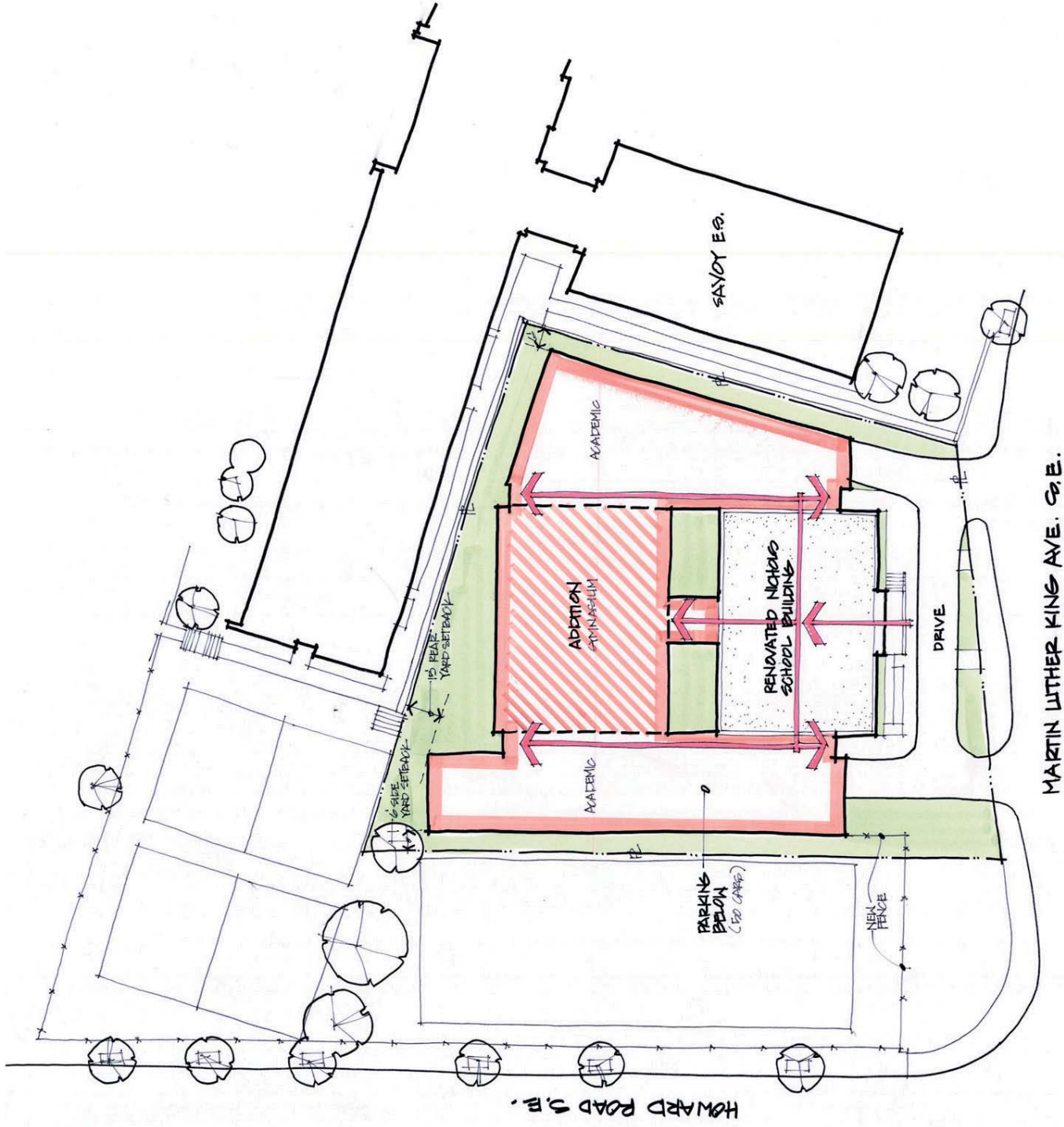


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Option 2 Site Plan

Option 2 - Interior Lot Configuration ERA Exhibit B-2

		<u>Option 2</u>
	Total Renovation Square Feet	\$ 17,500
	Total Additional Square Feet	\$ 37,775
Feasibility/Master Planning/Zoning Subtotal		\$ -
Soft Costs		
01115	Contract Attorney	\$ 4,282
01118	Permit Expediter	\$ 6,710
01120	Construction Manager/Owner's Rep	\$ 616,234
01130	Civil/LARCH Consultant	\$ 130,104
01132	Topo Surveyor	\$ 4,995
01138	Environmental Consultant	\$ 13,420
01142	Landscape Architect	\$ 20,130
01146	Geotechnical Consultant	\$ 11,541
01150	Building A/E Consultant	\$ 1,280,069
01424	Misc. Specialty Consultants	\$ 119,591
01710	Testing and Inspection	\$ 153,141
01910	Reimbursable	\$ 120,778
01920	Permit Fees	\$ 496,638
01935	Relocation Expenses	\$ 76,570
Soft Costs Subtotal		\$ 3,054,203
Sitework		
02210A	Site Construction	\$ 467,184
Sitework Subtotal		\$ 467,184
Building Construction		
03310A	TMA Addition	\$ 5,212,950
03310B	Nichols Renovation	\$ 1,690,500
03310C	Shared Gymnasium/Multi-Purpose	
03310C	Nichols Infill Addition	\$ 579,600
03310D	Lower Level Parking	\$ 1,395,000
03315	Environmental Abatement	\$ 170,000
Building Construction Subtotal		\$ 9,048,050
Owner Furnished Items		
05510	Owner Furnishings Allowance	\$ 180,961
Owner Furnished Items Subtotal		\$ 180,961
Project Contingency		
99100	Soft Cost Contingency @ 10%	\$ 305,420
99200	Site Construction Contingency @15%	\$ 70,078
99300	Bldg. Construction Contingency @15%	\$ 1,357,208
99500	Owner Furnished Contingency @ 10 %	\$ 18,096
Project Contingency Subtotal		\$ 1,750,801
Total Project Costs		\$ 14,501,199

**Option 2 - Sitework
Concept Plan Estimates
Hard Cost Detail**

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals
Sitework						
Raze Existing Building - Portion of Nichols	SF	16,500	\$10.00	\$165,000		
Tree Removal	EA	15	\$75.00	\$1,125		
Sidewalk Removal	SF	2,572	\$1.50	\$3,858		
Pavement Removal	SY	310	\$3.00	\$930		
Remove Existing Chain Link Fence	LF	447	\$0.50	\$223		
Black Vinyl Coated Chain Link Fence	LF	893	\$10.00	\$8,930		
Seed	SY	4,156	\$0.65	\$2,701		
Artificial Turf Athletic Field	SF	1,440	\$7.00	\$10,080		
Trees	EA	21	\$250.00	\$5,250		
Landscaping Allowance	AL	1	\$10,000	\$10,000		
Renovate Asphalt Basketball Courts	SF	10,800	\$0.95	\$10,260		
Sidewalks	SF	7,793	\$5.00	\$38,965		
Bituminous Pavement	SY	1,240	\$21.00	\$26,040		
Pavement Striping & Markings	AL	1	\$900.00	\$900		
Curb & Gutter	LF	517	\$14.00	\$7,235		
Metal Railing	LF	50	\$45.00	\$2,250		
Playground Allowance	AL	1	\$25,000	\$25,000		
Site Signage Allowance	AL	1	\$10,000	\$10,000		
Site Lighting Allowance (6 Lights)	AL	1	\$12,500	\$12,500		
Storm Water Management	AL	1	\$25,000	\$25,000		
Water Lines	AL	1	\$15,000	\$15,000		
Sanitary Sewer Lines	AL	1	\$15,000	\$15,000		
Sediment Control Allowance	AL	1	\$10,000	\$10,000		
Sitework Total (NIC Contingency or Soft Cost)					\$406,247	
General Conditions	%	10%	\$406,247	\$40,625		
Contractors Fee	%	5%	\$406,247	\$20,312		
Sitework Total						<u>\$467,184</u>

Concept Plan: Option 3 – Interior Lot Alternate

Retain and renovate the existing Nichols buildings and construct an infill addition in phase 1. In phase 2 construct an addition to fully meet the classroom/administration needs and rebuild a much larger Savoy multi-purpose room, cafeteria, and TMA gymnasium facility with structured parking for TMA.

Total Building Square Footage	63,350
Total Estimated Cost	\$15,203,839
Phase 1: Nichols Renovation	5,647,436
Phase 1: Infill Addition	921,442
Phase 2: Classroom/Admin Addition	2,593,258
Phase 2: Savoy/TMA Complex With Underground Parking	6,041,703
Number of Parking Spaces	50
Earliest Completion Date Phase 1	Fall 2005
Earliest Completion Date Phase 2	Fall 2007

Feasibility:

1. Programmatic:

- a. Meets TMA's educational program specifications.
- b. Improves multi-purpose programmatic space for Savoy, creating a new multipurpose room for food service, assembly, physical education, before and after-school programs and public meeting use.
- c. Creates a gymnasium and auxiliary spaces that can be available to Department of Parks and Recreation for after-school, evening, weekend and summer programs.

2. Site Configuration:

- a. Allows for an efficient use of site.
- b. Requires least lot occupancy.
- c. Preserves 100% of Savoy's play area
- d. Improves the large play area with artificial turf.
- e. Parking variance is not required.

3. Financial:

- a. At \$15,166,332, option 3 is the most expensive option. Significant Public funding (approximately \$6,000,000) and cooperation are required for shared facility and structured parking.
- b. Ability to develop in 2 phases, which allows TMA to assemble funds over longer period of time. Phase 1, with the infill addition can house TMA's program while it is reaching full enrollment and is able to be financed with minimal private fundraising.

Public Impact:

1. Thurgood Marshall Academy:
 - a. Provides for a high quality public charter high school program and facility at the gateway to Anacostia.
2. Savoy Elementary School:
 - a. Provides new cafeteria and assembly space.
 - b. Provides full gymnasium to be shared with TMA.
 - c. Provides large playground area and athletic field.
 - d. Requires reconfiguration of Savoy parking lot.
3. Neighborhood and Community:
 - a. Excellent access to large assembly and gymnasium.
 - b. Improved streetscape on Martin Luther King Avenue.
 - c. Restoration of both Nichols buildings.
 - d. Large green area on Howard Avenue.
 - e. Important community corner improvements at Howard and MLK.
 - f. Improved and enlarged spaces for Department of Parks and Recreation programs.

Option 3 Conclusion:

This option is feasible and has many desirable characteristics but is accompanied by some significant challenges. First, TMA and the District would need to agree on an appropriate strategy for financing and managing the planning, design, construction and operation of the recreation complex. Since this option requires approximately \$4 million beyond TMA's preferred Option 4, additional public financing and substantial cooperation of several District agencies is essential in order for Option 3 to be successful.

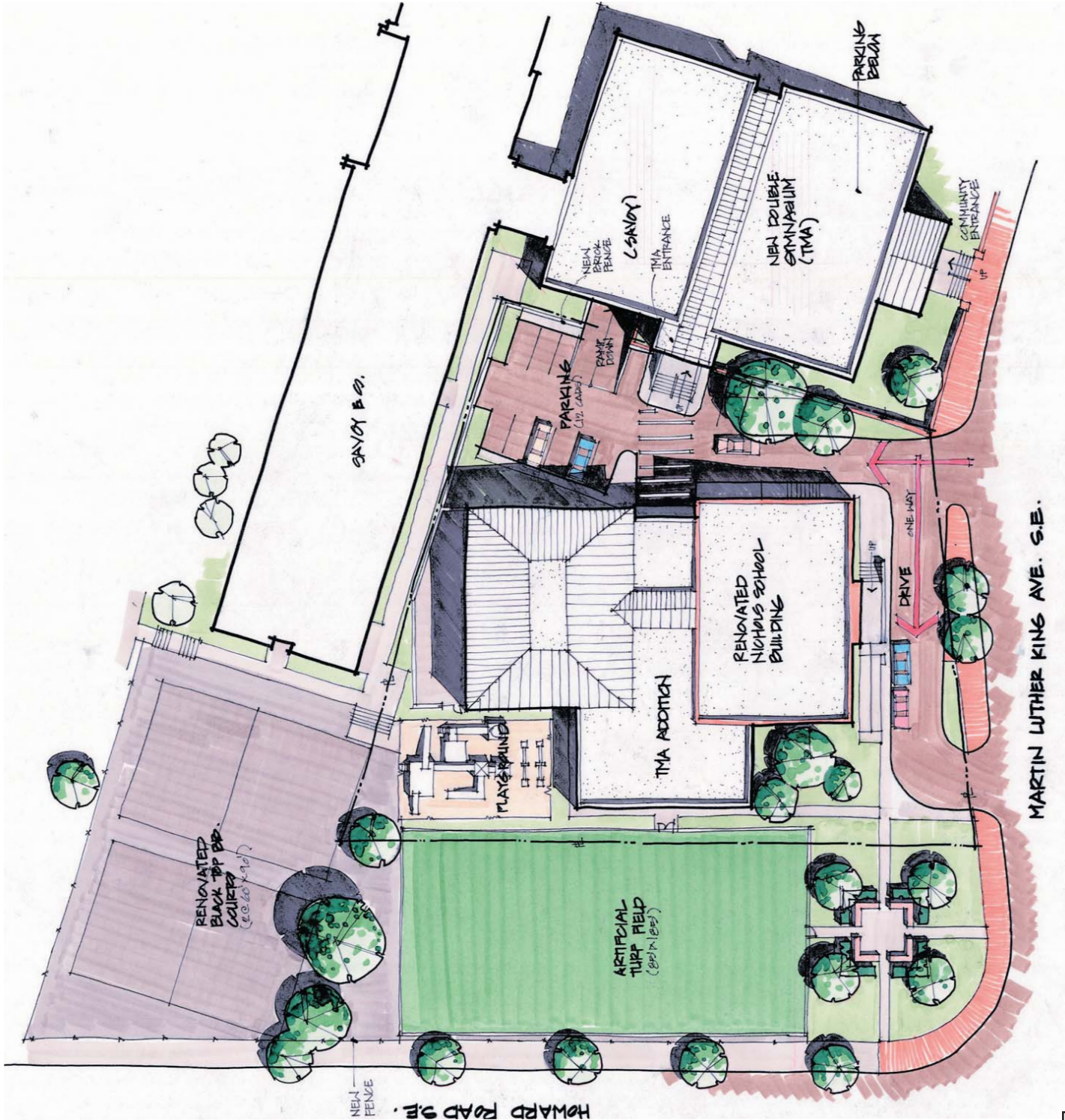
With the implementation of this option, the Savoy students would need to be adequately accommodated during demolition and reconstruction of Savoy's current multi-purpose room. In addition, site planning and improvements for Savoy's surface parking area will need to be developed.

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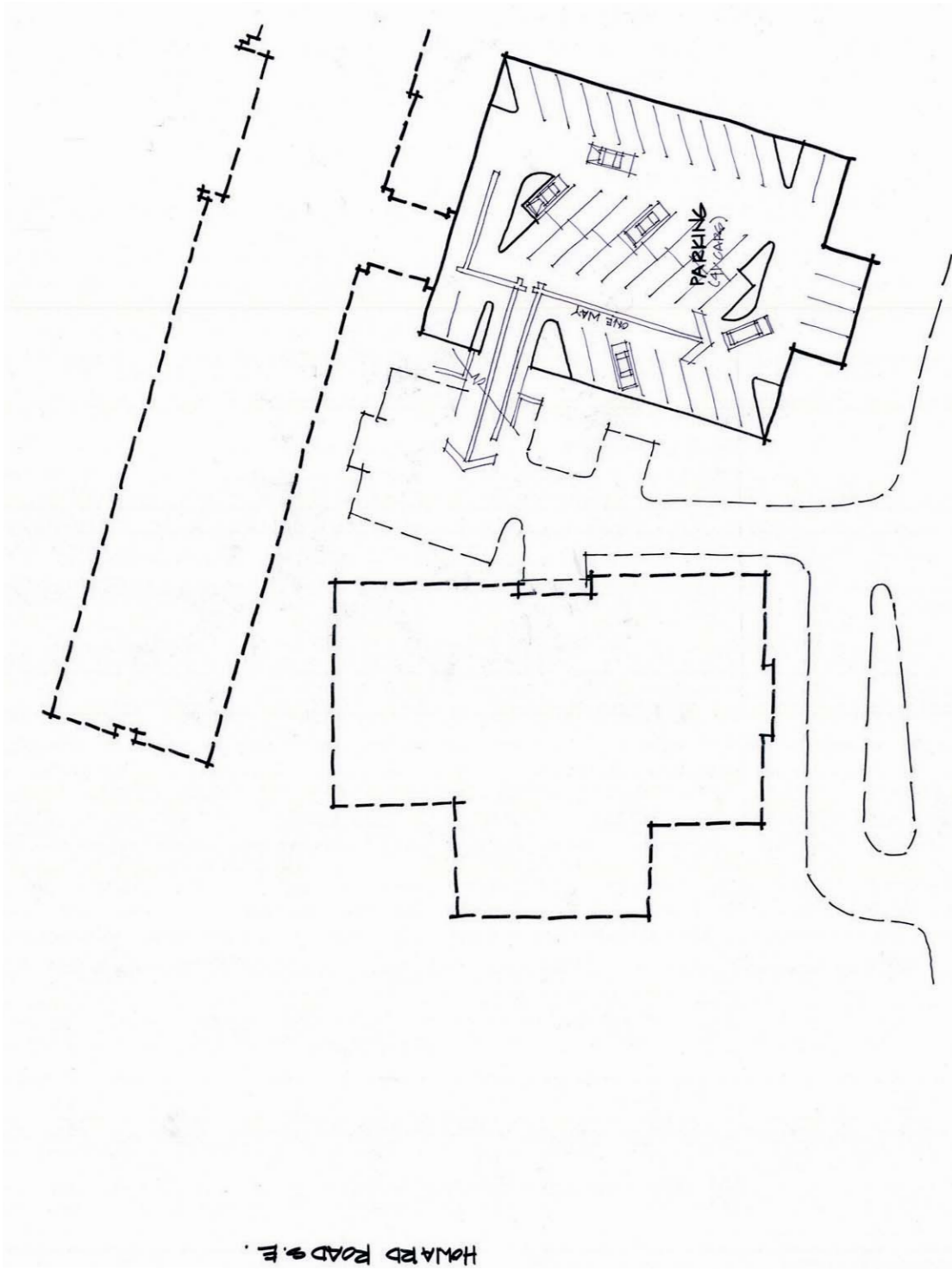
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Option 3
Site Plan



Option 3 Parking Plan

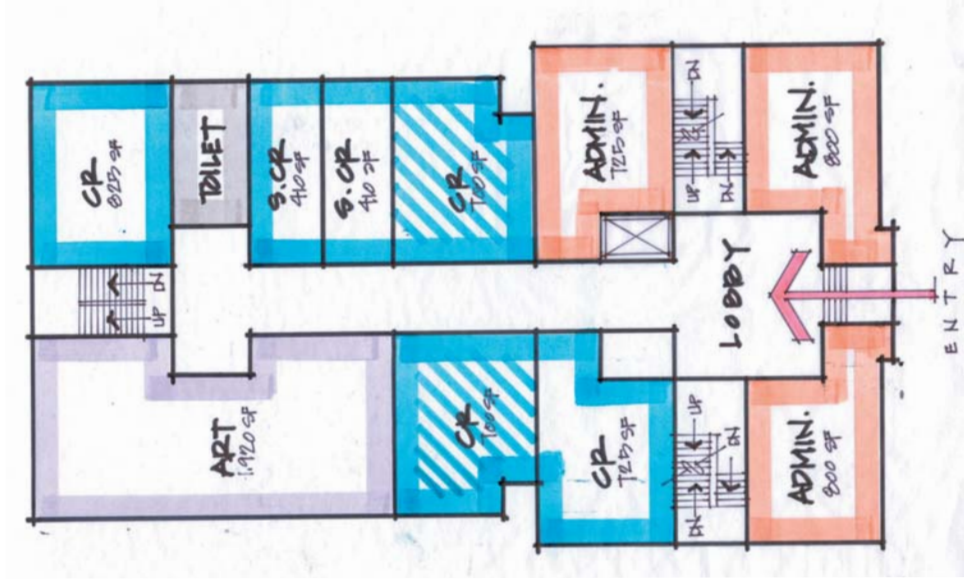
MARTIN LUTHER KING AVE. S.E.

HOWARD ROAD S.E.

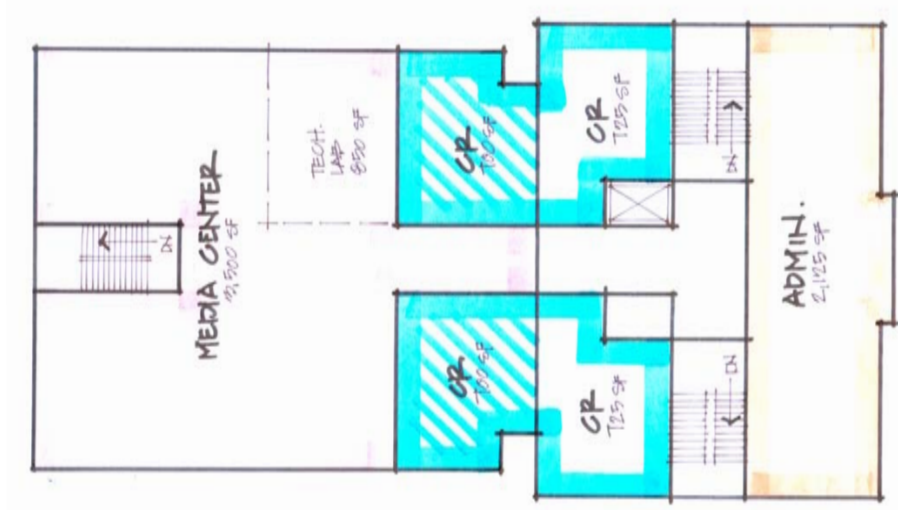




LOWER LEVEL
FLOOR PLAN



ENTRY LEVEL
FLOOR PLAN



SECOND LEVEL
FLOOR PLAN

Phase I - In-fill Addition Option 3 & 4



Option 3 - Interior Lot Configuration Alternate

Project Item/Phase	Option 3				Option 3 Total
	Phase 1	Phase 1	Phase 2	Phase 2	
Total Renovation Square Feet					34,000
Total Additional Square Feet					29,350
Feasibility/Master Planning/Zoning Subtotal					\$0
Soft Costs					
01115 Contract Attorney	\$1,618	\$272	\$766	\$1,773	\$4,428
01118 Permit Expediter	\$2,536	\$426	\$1,200	\$2,778	\$6,940
01120 Construction Manager/Owner's Rep	\$232,892	\$39,153	\$110,175	\$255,107	\$637,327
01130 Civil/LARCH Consultant	\$49,170	\$8,266	\$23,261	\$53,860	\$134,558
01132 Topo Surveyor	\$1,888	\$317	\$893	\$2,068	\$5,166
01138 Environmental Consultant	\$5,072	\$853	\$2,399	\$5,555	\$13,879
01142 Landscape Architect	\$7,608	\$1,279	\$3,599	\$8,333	\$20,819
01146 Geotechnical Consultant	\$4,362	\$733	\$2,063	\$4,778	\$11,936
01150 Building A/E Consultant	\$483,774	\$81,330	\$228,860	\$529,921	\$1,323,884
01424 Misc. Specialty Consultants	\$45,197	\$7,598	\$21,381	\$49,508	\$123,685
01710 Testing and Inspection	\$57,876	\$9,730	\$27,380	\$63,397	\$158,382
01910 Reimbursable	\$45,645	\$7,674	\$21,593	\$49,999	\$124,912
01920 Permit Fees	\$187,693	\$31,554	\$88,793	\$205,597	\$513,637
01935 Relocation Expenses	\$28,938	\$4,865	\$13,690	\$31,698	\$79,191
Soft Costs Subtotal	\$1,154,269	\$194,050	\$546,053	\$1,264,373	\$3,158,744
Sitework					
02210A Site Construction	\$311,673	\$24,953	\$55,001	\$0	\$391,627
Sitework Subtotal	\$311,673	\$24,953	\$55,001	\$0	\$391,627
Building Construction					
03310A TMA Addition		\$0	\$1,646,202		\$1,646,202
03310B Nichols Renovation	\$3,284,400				\$3,284,400
03310C Shared Gymnasium/Multi-Purpose				\$2,404,098	\$2,404,098
03310C Nichols Infill Addition		\$579,600			\$579,600
03310D Lower Level Parking				\$1,535,000	\$1,535,000
03315 Environmental Abatement	\$170,000			\$77,600	\$247,600
Building Construction Subtotal	\$3,284,400	\$579,600	\$1,646,202	\$3,939,098	\$9,449,300
Owner Furnished Items					
05510 Owner Furnishings Allowance	\$65,688	\$11,592	\$32,924	\$39,391	\$149,595
Owner Furnished Items Subtotal	\$65,688	\$11,592	\$32,924	\$39,391	\$149,595
Project Contingency					
99100 Soft Cost Contingency @ 10%	\$115,427	\$19,405	\$54,605	\$126,437	\$315,874
99200 Site Construction Contingency @15%	\$46,751	\$3,743	\$8,250	\$0	\$58,744
99300 Bldg. Construction Contingency @15%	\$492,660	\$86,940	\$246,930	\$590,865	\$1,417,395
99500 Owner Furnished Contingency @ 10 %	\$6,569	\$1,159	\$3,292	\$3,939	\$14,960
Project Contingency Subtotal	\$661,407	\$111,247	\$313,078	\$721,241	\$1,806,973
Total Project Costs	\$5,647,436	\$921,442	\$2,593,258	\$6,041,703	\$15,203,839

**Option 3 - Sitework Phase 1
Concept Plan Estimates
Hard Cost Detail**

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals
Sitework						
Raze Existing Building - Portion of Savoy	SF	7,760	\$10.00	\$77,600		
Tree Removal	EA	15	\$75.00	\$1,125		
Sidewalk Removal	SF	2,572	\$1.50	\$3,858		
Pavement Removal	SY	310	\$3.00	\$930		
Remove Existing Chain Link Fence	LF	447	\$0.50	\$223		
Black Vinyl Coated Chain Link Fence	LF	893	\$10.00	\$8,930		
Seed	SY	4,156	\$0.65	\$2,701		
Artificial Turf Athletic Field	SF	1,440	\$7.00	\$10,080		
Trees	EA	21	\$250.00	\$5,250		
Landscaping Allowance	AL	1	\$10,000	\$10,000		
Renovate Asphalt Basketball Courts	SF	10,800	\$0.95	\$10,260		
Sidewalks	SF	7,793	\$5.00	\$38,965		
Bituminous Pavement	SY	1,240	\$21.00	\$26,040		
Pavement Striping & Markings	AL	1	\$900.00	\$900		
Curb & Gutter	LF	517	\$14.00	\$7,235		
Metal Railing	LF	50	\$45.00	\$2,250		
Playground Allowance	AL	1	\$25,000	\$25,000		
Site Signage Allowance	AL	1	\$10,000	\$10,000		
Site Lighting Allowance (6 Lights)	AL	1	\$12,500	\$12,500		
Storm Water Management	AL	1	\$25,000	\$25,000		
Water Lines	AL	1	\$15,000	\$15,000		
Sanitary Sewer Lines	AL	1	\$15,000	\$15,000		
Sediment Control Allowance	AL	1	\$10,000	\$10,000		
Sitework Total (NIC Contingency or Soft Cost)					\$318,847	
General Conditions	%	10%	\$318,847	\$31,885		
Contractors Fee	%	5%	\$318,847	\$15,942		
Sitework Total						<u>\$366,674</u>

Option 4 – Corner Lot Alternate

Retain and renovate the existing Nichols buildings and construct an infill addition in phase 1. In phase 2 construct an addition with structured parking to fully meet the classroom/administration and gymnasium requirements.

Total Building Square Footage	52,000
Total Estimated Cost	\$11,020,357
Phase 1: Nichols Renovation	\$5,516,525
Phase 1: Infill Addition	\$921,442
Phase 2: TMA Addition & Underground Parking	\$4,582,390
Number of Parking Spaces	46
Earliest Completion Date Phase 1	Fall 2005
Earliest Completion Date Phase 2	Fall 2007

Feasibility:

1. Programmatic:
 - a. Meets TMA's educational program specifications.
2. Site Configuration:
 - a. Allows for an efficient use of site.
 - b. Preserves most of Savoy's play area
 - c. Improves Savoy's play area with artificial turf.
 - d. Sympathetic addition to old Nichols can be accomplished with setback on MLK in line with existing building.
 - e. Parking requirement short 4 spaces: may require variance.
3. Financial:
 - a. Ability to develop in 3 phases, which allows TMA to assemble funds over longer period of time. Phases 1, which could potentially house TMA's program in the interim, can be financed with minimal additional fundraising.

Public Benefit:

1. Thurgood Marshall Academy:
 - a. Provides for a high quality public charter high school program with efficient and cost effective facility at the gateway to Anacostia.
2. Savoy Elementary School:
 - a. Provides new playground equipment close to multipurpose room.
 - b. Provides artificial turf athletic field and renovated hard surface court.
 - c. Does not interrupt use of Savoy's multi-purpose space.
3. Neighborhood and Community:
 - a. Restores both Nichols buildings.
 - b. Creates educational landmark at corner of Howard and MLK.
 - c. Provides excellent community access to new gymnasium on corner.
 - d. Improves the green space at corner of Howard and MLK creating pedestrian friendly walkway.

Option 4 Conclusion:

Option 4 is financially, architecturally, and programmatically feasible. Because the renovation of the entire Nichols building along with a modest infill addition accommodates TMA's program as it grows to 306 students, the development can be financed. This phasing allows for the project to proceed without there being any need for complex public financial contingencies or private fundraising contingencies. In addition to phasing, the total per square foot cost of \$212—including site improvements for Savoy—makes this option financially feasible. Phase 2 anticipates a capital campaign in line with TMA's past development performance.

Other benefits to Option 4 include accommodating the Office of Planning's request for the addition to be set back on MLK Avenue in line with the historic Nichols building. The new building will incorporate a design which is sympathetic to the historic building with a corner entrance easily accessible by the community.

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Option 4
Site Plan

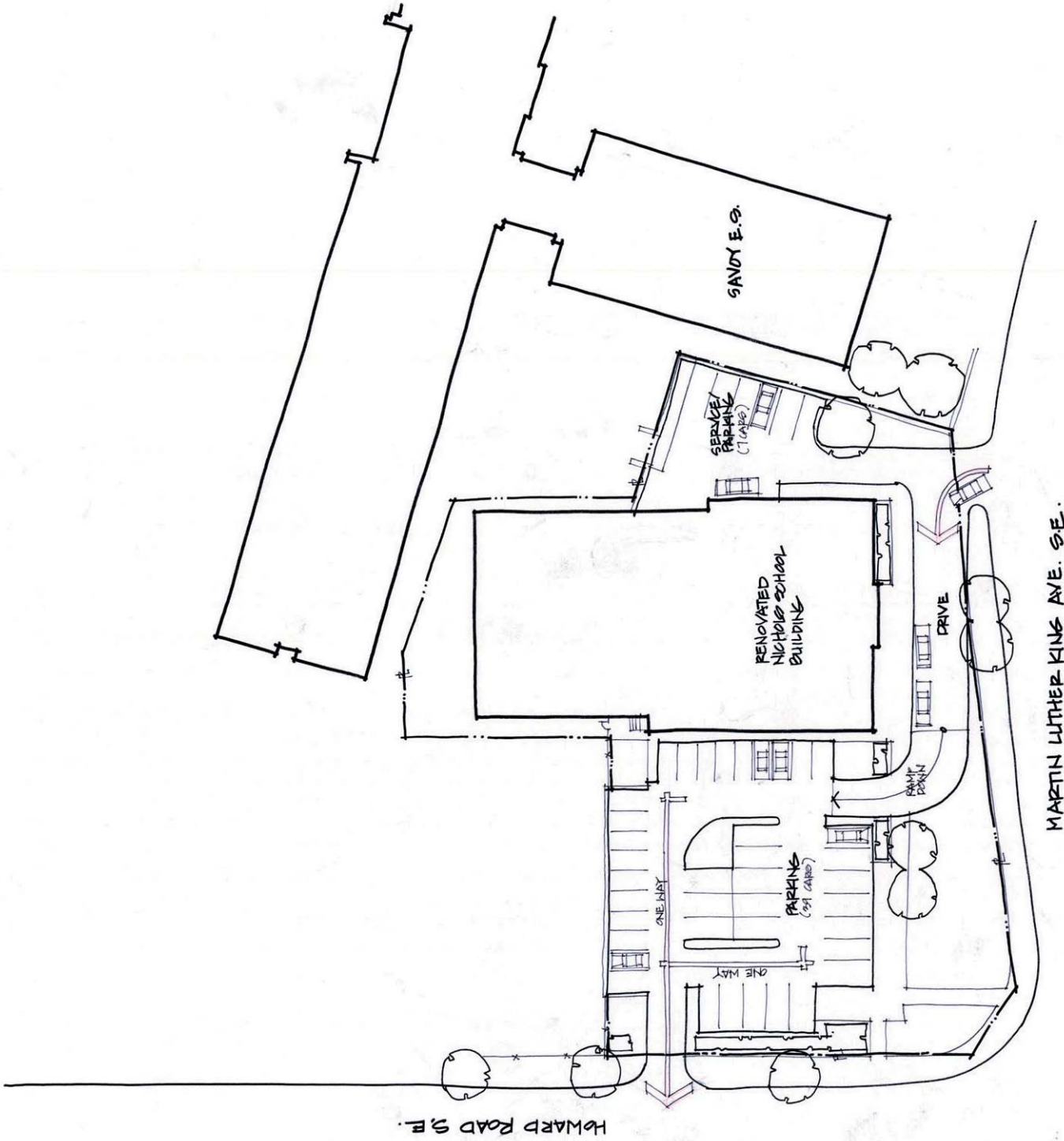


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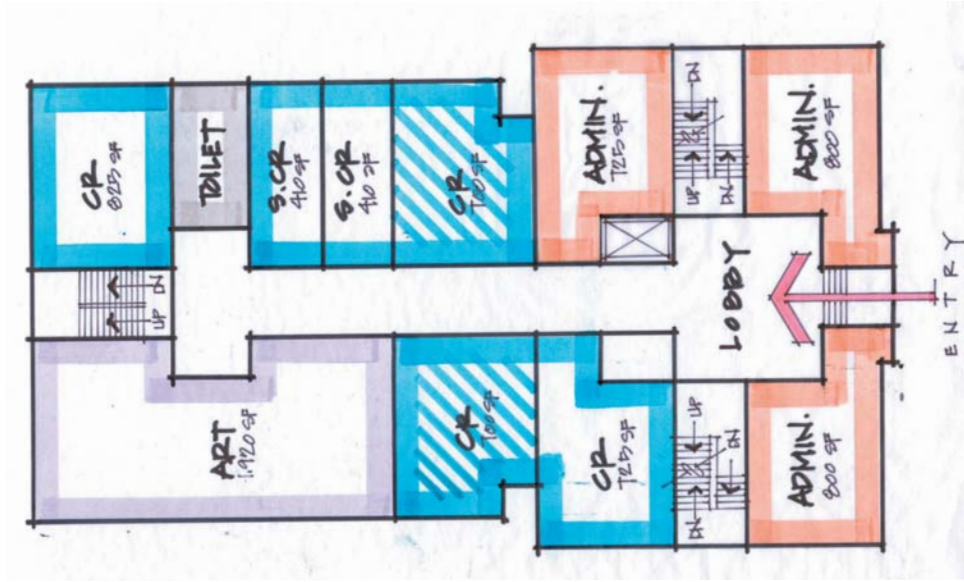


Option 4 - Corner Lot Configuration with Rear Building
Parking Plan





LOWER LEVEL
FLOOR PLAN



ENTRY LEVEL
FLOOR PLAN



SECOND LEVEL
FLOOR PLAN



Option 4 - Corner Lot Configuration Alternate

Option 4 - TMA Sitework Phase 1

		Option 4 Phasing			
Project Item/Phase		Phase 1	Phase 1	Phase 2	Option 4 Total
	Total Renovation Square Feet				34,000
	Total Additional Square Feet				16,200
Feasibility/Master Planning/Zoning Subtotal					\$ -
Soft Costs					
01115	Contract Attorney	\$ 1,579	\$ 272	\$ 1,367	\$ 3,218
01118	Permit Expediter	\$ 2,474	\$ 426	\$ 2,142	\$ 5,043
01120	Construction Manager/Owner's Rep	\$ 227,252	\$ 39,153	\$ 196,736	\$ 463,140
01130	Civil/LARCH Consultant	\$ 47,979	\$ 8,266	\$ 41,536	\$ 97,782
01132	Topo Surveyor	\$ 1,842	\$ 317	\$ 1,595	\$ 3,754
01138	Environmental Consultant	\$ 4,949	\$ 853	\$ 4,284	\$ 10,086
01142	Landscape Architect	\$ 7,423	\$ 1,279	\$ 6,426	\$ 15,129
01146	Geotechnical Consultant	\$ 4,256	\$ 733	\$ 3,685	\$ 8,674
01150	Building A/E Consultant	\$ 472,057	\$ 81,330	\$ 408,668	\$ 962,055
01424	Misc. Specialty Consultants	\$ 44,102	\$ 7,598	\$ 38,180	\$ 89,881
01710	Testing and Inspection	\$ 56,474	\$ 9,730	\$ 48,891	\$ 115,095
01910	Reimbursable	\$ 44,540	\$ 7,674	\$ 38,559	\$ 90,772
01920	Permit Fees	\$ 183,148	\$ 31,554	\$ 158,554	\$ 373,256
01935	Relocation Expenses	\$ 28,237	\$ 4,865	\$ 24,445	\$ 57,548
Soft Costs Subtotal		\$ 1,126,313	\$ 194,050	\$ 975,068	\$ 2,295,431
Sitework					
02210A	Site Construction	\$ 224,577	\$ 24,953	\$ 62,383	\$ 311,913
Sitework Subtotal		\$224,577	\$24,953	\$62,383	\$311,913
Building Construction					
03310A	TMA Addition			\$ 2,235,600	\$ 2,235,600
03310B	Nichols Renovation	\$ 3,284,400			\$ 3,284,400
03310C	Shared Gymnasium/Multi-Purpose				
03310C	Nichols Infill Addition		\$ 579,600		\$ 579,600
03310D	Lower Level Parking			\$ 739,800	\$ 739,800
03315	Environmental Abatement	\$ 170,000			\$ 170,000
Building Construction Subtotal		\$ 3,284,400	\$ 579,600	\$ 2,975,400	\$ 6,839,400
Owner Furnished Items					
05510	Owner Furnishings Allowance	\$65,688	\$11,592	\$14,877	\$92,157
Owner Furnished Items Subtotal		\$65,688	\$11,592	\$14,877	\$92,157
Project Contingency					
99100	Soft Cost Contingency @ 10%	\$112,631	\$19,405	\$97,507	\$229,543
99200	Site Construction Contingency @15%	\$33,687	\$3,743	\$9,357	\$46,787
99300	Bldg. Construction Contingency @15%	\$492,660	\$86,940	\$446,310	\$1,025,910
99500	Owner Furnished Contingency @ 10 %	\$6,569	\$1,159	\$1,488	\$9,216
Project Contingency Subtotal		\$645,547	\$111,247	\$554,662	\$1,311,456
Total Project Costs		\$5,516,525	\$921,442	\$4,582,390	\$11,020,356

Option 4 - TMA Sitework Phase 1

Concept Plan Estimates

Phase 1 Phase 2

Hard Cost Detail

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals
Sitework						
Raze Existing Building	SF	0	\$10.00	\$0		
Tree Removal	EA	12	\$75.00	\$900		
Sidewalk Removal	SF	2,711	\$1.50	\$4,066		
Pavement Removal	SY	183	\$3.00	\$549		
Remove Existing Chain Link Fence	LF	181	\$0.50	\$91		
Black Vinyl Coated Chain Link Fence	LF	725	\$10.00	\$7,250		
Seed	SY	4,156	\$0.65	\$2,701		
Artificial Turf Athletic Field	SF	7,350	\$7.00	\$51,450		
Trees	EA	17	\$250.00	\$4,250		
Landscaping Allowance	AL	1	\$10,000.00	\$10,000		
Renovate Asphalt Basketball Courts	SF	10,800	\$0.95	\$10,260		
Sidewalks	SF	8,215	\$5.00	\$41,075		
Bituminous Pavement	SY	732	\$21.00	\$15,372		
Pavement Striping & Markings	AL	1	\$828.00	\$828		
Curb & Gutter	LF	549	\$14.00	\$7,686		
Metal Railing	LF	50	\$45.00	\$2,250		
Playground Allowance	AL	1	\$25,000.00	\$25,000		
Site Signage Allowance	AL	1	\$10,000	\$10,000		
Site Lighting Allowance (6 Lights)	AL	1	\$12,500	\$12,500		
Storm Water Management	AL	1	\$25,000	\$25,000		
Water Lines	AL	1	\$15,000	\$15,000		
Sanitary Sewer Lines	AL	1	\$15,000	\$15,000		
Sediment Control Allowance	AL	1	\$10,000	\$10,000		
Sitework Total (NIC Contingency or Soft Cost)					\$271,228	
General Conditions	%	10%	\$271,228	\$27,123		
Contractors Fee	%	5%	\$271,228	\$13,561		
Sitework Total						<u>\$311,913</u>

**Option 4 - TMA Renovation Phase 1
Concept Plan Estimates
Hard Cost Detail**

Description	Unit	QTY	Unit Price	Group Cost	Subtotals	Area Totals	\$/SF
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Substructure

- Substructure Allowance	SF	34,000	\$0.00	\$0			
Substructure Total					\$0		\$0.00

Shell

- Shell Allowance	SF	34,000	\$7.00	\$238,000			
Shell Total					\$238,000		\$7.00

Interiors

- Interiors Allowance	Sf	34,000	\$35	\$1,190,000			
Interiors Total					\$1,190,000		\$35.00

Services

- Services Allowance	SF	34,000	\$32	\$1,088,000			
Services Total					\$1,088,000		\$32.00

Equipment & Furnishings

- Equipment & Furnishings Allowance	SF	34,000	\$10	\$340,000			
Equipment & Furnishings Total					\$340,000		\$10.00

Hard Cost Total					\$2,856,000		\$84.00
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General Conditions	%	10%	\$2,856,000	\$285,600			
Contractors Fee	%	5%	\$2,856,000	\$142,800			
Hard Cost Total for Nichols Renovation (NIC Contingency or Soft Cost)					<u>\$3,284,400</u>		\$96.60

Square Footage	SF	34,000					
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Option 4 Financial Feasibility

To ensure that TMA's concept is affordable, the school has met with financial advisors, banks, credit enhancement entities, the District Revenue Bond Program, foundations, and potential corporate donors. The outcome of these meetings is a concept for renovation and development that requires a phased approach that aligns with the near-term growth of the school.

A space study reveals that renovating the existing building with a small infill addition will accommodate the school in the interim until the projected enrollment of 306 students is met in 2008. Renovating the existing building plus the infill will provide TMA with 14 full-sized classrooms, 4,450 square feet of administrative space, a full library/media center, and a multi-purpose room with kitchen for food service administration-sufficient to meet TMA's needs through 2007 with a projected enrollment of 288 students.

Option 4 includes the renovation of the existing Nichols building and new construction for the infill which will cost approximately \$6,500,000. TMA currently has \$900,000 remaining from a federal appropriation to finance the renovation of Nichols leaving approximately \$5.6 million as the balance required by TMA to complete the first stage of this project. A projected cash flow report which aligns to the schedule included in Option 4 indicates TMA has sufficient funds to prepare its permit documents by September 2004.

TMA anticipates debt financing this \$5.6 million through conventional financing based on the facility allowance generated by 288 students (year 2007 enrollment). The facility allowance for 288 students would generate \$565,920 per year (assuming \$1965 per student).

The principal and interest costs on \$5.6 million at 5% and 30 year term are approximately \$360,000 per year. Annual estimated cleaning, maintenance and operating costs of the building are approximately \$5.00 per square foot, or \$191,000. For a fully modernized building, maintained to high standards, the total facility costs are \$551,000 per year.

The affordability of borrowing \$5.6 million makes a number of assumptions:

- 1) The DC facilities allowance for public charter school students will remain at \$1965 per student.
- 2) TMA will continue to be able to raise approximately \$500,000 per year for its supplemental programs and services.
- 3) The interest rate is 5% or less and the loan term is 30 years.
- 4) That TMA will seek tax exempt long term financing when it is prepared to go forward with the building of the larger addition.
- 5) TMA will seek credit enhancement.

This analysis leads TMA to conclude that TMA can debt finance the entire Nichols building and construct the necessary infill not contingent on any additional fundraising. The capital campaign currently underway will finance Phase 2 of this project which will include a larger addition to accommodate an increased program and a gymnasium.

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
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TMA Project Plan & Scope Outline

Programming and Master Planning

Project Definition & Assemble Team

Activity ID	Activity Description	Orig Dur	Early Start	Early Finish	Notes
10560	Respond to RFP	15	03NOV03	21NOV03	Respond to RFP PM
10010	DC Issue Authorization To Proceed W/Phase	0	01DEC03		DC Issue Authorization To Proceed W/Phase OWN
10150	Review and Comment on AE Contract	2	01DEC03	02DEC03	Review and Comment on AE Contract PM
10160	Execute Agreement With DC	2	03DEC03	04DEC03	Execute Agreement With DC IOWN

Building Programming & Conceptual Designs

10240	AE to Validate Program Document	3	05DEC03	09DEC03	AE to Validate Program Document AE
10260	Update Project Budget if Program Changed	3	05DEC03	09DEC03	Update Project Budget if Program Changed PM
10290	Develop Conceptual Design Options	6	10DEC03	17DEC03	Develop Conceptual Design Options AE
10300	Review and Comment on Options	2	18DEC03	19DEC03	Review and Comment on Options PM
10310	Revise Design Options	1	22DEC03	22DEC03	Revise Design Options AE
10320	Select 1st Choice Option	1	23DEC03	23DEC03	Select 1st Choice Option PM
10330	Coordinate with Civil Conceptual Site Plans	1	23DEC03	23DEC03	Coordinate with Civil Conceptual Site Plans AE

Site Programming & Conceptual Designs

10630	Bid and Award Survey Contract	30	03NOV03	12DEC03	Bid and Award Survey Contract OWN
10340	Prepare Preliminary Utility Availability Analysis	3	05DEC03	09DEC03	Prepare Preliminary Utility Availability Analysis CIV
10360	Review Zoning and site constraints	5	10DEC03	16DEC03	Review Zoning and site constraints CIV
10370	Prepare Conceptual Site Development Options	5	10DEC03	16DEC03	Prepare Conceptual Site Development Options CIV

Start Date: 01NOV03
Finish Date: 04JAN05
Data Date: 03NOV03
Run Date: 23DEC03 10:34

Sheet 1 of 4

JFW, Inc

TMA Project Plan & Scope Outline

Classic Schedule Layout

Legend:

- Early Bar (Green)
- Progress Bar (Blue)
- Critical Activity (Red)

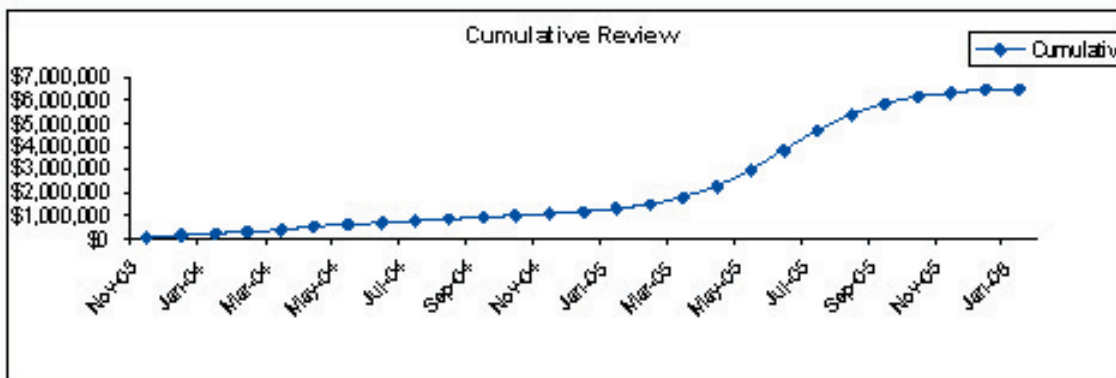
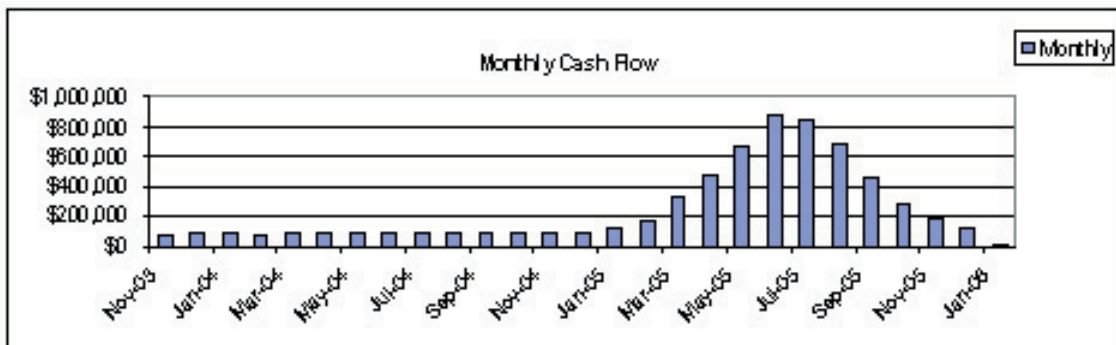
Date	Revision	Checked	Approved

Projected Cash Flow

Option 4 - TMA Phase 1 Renovation and Infill Addition

	Option 4	
	Monthly	Cumulative
Nov 2003	\$77,931	\$77,931
Dec 2003	\$89,588	\$167,520
Jan 2004	\$85,683	\$253,202
Feb 2004	\$77,931	\$331,134
Mar 2004	\$89,588	\$420,722
Apr 2004	\$85,683	\$506,404
May 2004	\$81,777	\$588,181
Jun 2004	\$85,683	\$673,864
Jul 2004	\$85,683	\$759,546
Aug 2004	\$85,683	\$845,229
Sep 2004	\$85,683	\$930,911
Oct 2004	\$81,777	\$1,012,688
Nov 2004	\$85,683	\$1,098,371
Dec 2004	\$100,524	\$1,198,894
Jan 2005	\$117,768	\$1,316,663
Feb 2005	\$171,786	\$1,488,448
Mar 2005	\$330,593	\$1,819,041
Apr 2005	\$465,245	\$2,284,287
May 2005	\$677,289	\$2,961,575
Jun 2005	\$877,615	\$3,839,190
Jul 2005	\$837,718	\$4,676,908
Aug 2005	\$692,130	\$5,369,038
Sep 2005	\$459,717	\$5,828,755
Oct 2005	\$289,975	\$6,118,730
Nov 2005	\$182,721	\$6,301,451
Dec 2005	\$120,112	\$6,421,563
Jan 2006	\$16,404	\$6,437,967

* This Projected Cash Flow is based on the attached project schedule dated December 22, 2003.



Proposed Concept Review Panel

The District Review Process being proposed offers the Deputy Mayor a mechanism to obtain input into the Concept Plan selection from the various agencies impacted by the development of this site. It is designed to expedite the decision making process so TMA can proceed as soon as possible into the development planning. If TMA is to meet a fall 2005 timetable for relocation to a modernized Nichols Avenue building, this stage of planning must proceed expeditiously.

The Deputy Mayor for Economic Development shall establish a Concept Review Panel. This panel shall include a representative from the Office of Planning; the State Historic Preservation Office; the Office of Facilities Management of the District of Columbia Public Schools; the principal of Savoy Elementary School; the Department of Recreation; Corporation Counsel; and the Deputy Mayor's Office for Economic Development.

Each panel member shall receive a copy of the Exclusive Right Agreement between Thurgood Marshall Academy (TMA) and the District and a copy of the Concept Plan Options submitted by TMA by January 5, 2004. The Panel will then meet on **Thursday, January 8, 2004 at 10 AM at 1350 Pennsylvania Ave, NW** for a presentation from TMA and the Concept Development Team.

The Concept Review Panel will make a recommendation to the Deputy Mayor within 10 calendar days. The Deputy Mayor will respond to this Concept Plan by January 29, 2004.

If TMA's Concept Plan is approved, a notice to proceed to Development Planning will be signed by the Deputy Mayor and given to TMA. If TMA's Concept Plan is not accepted, the Deputy Mayor will provide TMA with specific direction, in writing, on what needs to be done to make their Concept Plan acceptable to the District.