

District Facility Planning Entire Committee, Meeting #2

October 23, 2018



Meeting #2 Agenda

- Thoughts Since Last Meeting?
- Educational Alignment
- Activities, Athletics & Fine Arts
- Safety & Security
- Facility Analysis
- Discuss Study Committees



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2011 OUR SCHOOLS EINFOLL ACADEMICS COMMONTH SERVICES & NEU METRS EMPLOTMENT OU 2VRIGHT 2018 WHITE BEAR LAKE AREA SCHOOLS | 4855 BLOOM AVENUE WHITE BEAR LAKE, MN 55110





About WBLAS

Facilities Planning Process

Overview

- Annual Report
- Calendar
- Core Values
- Did You Know?
- District Map
- District Mission
- District Profile
- Facilities Planning

School Board

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- Superintendent
- Strategic Planning

District Programs

The complete District Facility Planning Committee Charge Statement can be found here.

Facility Planning Committee Meeting #1 Materials:

- Meeting #1 Agenda
- Overall Agendas (all meetings)
- Meeting Norms
- Facility Planning Committee Charge Statement
- Strategic Plan One Pager
- District Facility Information Summary
- District Facility Information Site Aerials
- Enrollment Projection Report (by Teamworks)
- Capacity Analysis
- Meeting #1 Presentation Slide Deck
- Strategic Planning "Future in Focus" Video
- Demographic Housing and Enrollment Analysis Video

Facility Planning Committee Meeting #2 Materials:

- Meeting #2 Agenda
- Facility Analysis Report

The Facility Planning Committee was formed with an application process in September to study the White Bear Lake Area Schools' facilities and develop a comprehensive, long-range Facilities Master Plan for recommendation to the School Board. The facilities study and resulting recommendation will be based on capacity, current enrollment, projected enrollment, educational needs of the School District, alignment with the District's Strategic Vision, community recreation, special programs, school security, and financial stewardship.

Facility Planning Committee Membership

community spaces, and physical conditions.

Our projected enrollment growth and our visionary Strategic Plan underscore the need for a

comprehensive facilities review and planning process that is being kicked off this fall and will continue throughout the year. The district worked last summer with a demographer to project our enrollment

trends and with a design and engineering firm to collect data about our facilities. Next steps include

A Facility Planning Committee comprised of a trio of teams is focused on the areas of learning spaces,

community involvement, with engagement efforts taking place in order to collect input from the

community at large.

District Departments



Meeting #2 Agenda

- Thoughts Since Last Meeting?
- Educational Alignment
- Activities, Athletics & Fine Arts
- Safety & Security
- Facility Analysis
- Discuss Study Committees

Thoughts Since Last Meeting?

KEY MESSAGES FROM MEETING #1

- Enrollment vs Capacity we have more kids coming in than we have room for!
- We have a good, diverse body of people working on this issue
- Growing community

Educational Alignment

Educational Alignment

Connecting facilities needs to our vision for education

What world will our kindergarteners enter when they graduate in 2031?



| Late 1700's - Late 1800's | Early 1900's - Late 1900's | 1980's - Early 2000's | 2016 - 2031? |
|--|---------------------------------|--|----------------------------|
| Steam Engine | Electricity | Personal Computing | Artificial Intelligence |
| 1st Industrial Revolution | 2nd Industrial Revolution | 3rd Industrial Revolution | 4th Industrial |
| Automation | Mass production Assembly Line | Revolution | Revolution |
| Bringing People and Products Together Faster | Access to Quality at Lower Cost | Connectedness Instant communication | Smart Technology |

1st Late 1700's - Late 1800's

The railroad came through White Bear in 1868.

2nd Early to Late 1900's



... new high school creates a bevy of emotions...stirs up curiosity

3rd 1980's - Early 2000's

Remember To Save









Above Left: Designing dreamhouses and making newspapers takes a lot of concentration. Freshman Suzanne Winters used forth Campus' computer technology to expand her education.

Above Right: Hs. Judy Warren warns everyone in her class, "Remember to save!" Left: Paying attention is essential in computers to you never miss any directions. Freshman Helissa Rowan vilzed that keyboarding in H. Jim Bac a 1 a en 1 a vi un rit k

Personal Production | 1994

LEE

4th Industrial Revolution

What is happening in White Bear today?





Solve authentic problems | Autonomy and confidence in learning

0

Listen to industry partners | Manufacturing, IT, Construction, Heath Care

A

CHINE

ENE-NUL



Global leaders

2031? & Beyond...



5th

Industrial

Revolution

Tomorrow's Leaders



Ensure learning environments enhance students' educational experience.

Form groups of 2-3

What do our **Students** need to **SUCCEED** in the 4th and 5th industrial revolutions?

What questions do we need to be asking ourselves?

How will we Create learning spaces That empower our 2031 graduates and beyond to make meaningful contributions

local and global impact?

with

Educational Alignment

Connecting facilities needs to our vision for education

Activities, Athletics & Fine Arts

Community Services & Recreation



- Early Childhood
- Out of School Time Activities Extended Day, FLEX, Targeted Services
- Middle School Athletics
- Youth & Adult Enrichment Classes
- Youth & Adult Recreation
- Senior Programming, Adults with Disabilities
- Facility Scheduling

All of our activities use our school facilities. We deliver opportunities before, during, after the school day and weekends.

High School Co-Curriculars



- 36 MSHSL Sponsored Activities
- 35 School Sponsored Clubs and Activities
- Responsible for all high school activities that take place outside the school day

Our Agenda:

- Strategic plan
- Changing landscape
- Equity in facilities and student/community access
 - Safety and appropriate activity spaces





Ensure learning environments enhance the students' educational experience

- Our Challenge We will have facilities that will support the needs of the district and community
 - Can we currently provide enhancing experiences in our current reality?
 - How can we create/enhance facilities that create learning environments for our students and community members?
 - What are the expectations of our community around facilities?

Changing Landscapes -Athletic Facility Needs Assessments



• District Wide Participation

- School District, Municipalities within District, Athletic Associations, Community Members
- Major Findings from 2013 Facility Study
 - Need for gymnasiums at secondary level
 - Multi-use Turf Fields
 - Repurpose Facilities
 - Senior Recreation
 - Ice rink strategy for indoor rinks
 - Ball field tournament facility

Changing Landscapes -2016 Univ. of Wisc. River Falls Study



- Organization and Administration of Physical Education & Athletics 400 level class
 - Track and weight room facilities Comparative study of similar sized districts
 - Out of date facilities
 - Loss of time on track for athletes
 - Poor tracks at other secondary sites
 - Weight/fitness rooms limited in size and equipment

Changing Landscapes -2016 Univ. of Wisc. River Falls Study



Central Middle School track

Sunrise Middle School track





Changing Landscapes -High School Athletics



1983-84

2017-18

- 21 Sports
- 1336 Participants

33 Sports 1545 Participants

12 additional sports create more stress on our facilities

Additional extra-curricular activities not in place in 1983-84



Current Reality

- Population growing = More need for learning spaces
- Associations limited on growth due to access to spaces
- Creative scheduling can only disguise a need for so long
- Our own programs not developing due to space limitations

Equity & Access -Fine Arts



4 secondary schools, 3 performing arts spaces

- Sunrise lacks performance space
 - Transport students to performing art spaces, loss of class time, cost for bus
 - Little rehearsal time on stage
 - Gym is only large group meeting space during the school day which takes away Phy Ed. time
- Growing Orchestra program current 5-8 grades, adding grade each year

Equity & Access -Fine Arts



- District Community Theater improvements 2003
- HS theaters renovated 2012
 - South is mainly lecture/recital hall
 - North no climate control
- All theaters do not have green room or set construction space
- Theater space used for large meetings
- Major demand on performance spaces in December, January, May
- Creative scheduling (overlapping events)
- Limited on outside events due to the demand of our spaces

Equity & Access -Locker Rooms



Girls Athletic Lockers - 172

Fall - 95% Capacity

Winter - 41% Capacity

Spring - 110% Capacity

Boys Athletic Lockers - 130

Fall - 159% Capacity

Winter - 35% Capacity

Spring - 160% Capacity

• Does not account for Dance and Cheer who practice off site

 Capacities include in season athletes and not those who need a locker for off season strength and conditioning


Gym Space and Usage

Winter

- 2 High School Gyms
- 8 levels of basketball x 2 hours of practice = 16 practice hours per day
- 16 practice hours / 2 gyms = 8 practice hours per gym per day
- If we start practice at 3 everyday, practice would go until 11pm

Spring

- 15 teams between baseball, softball, boys and girls lacrosse, boys and girls track and field, and adapted softball
- 15 levels x 2 hours of practice = 30 practice hours per day
- 30 practice hours / 2 gyms = 15 practice hours per gym per day





Equity & Access -Community Services & Recreation



- Elementary Schools Use of Facilities
 - M-F before school 6:30 am 9:00 am
 - M-F after school 3:50 pm 6:00 pm
 - Recreation programming & Community use 6:00 pm 9:00 pm

- Secondary Schools Use of Facilities
 - Very limited use at South Campus
 - Middle School sports 3:15 pm 5:30 pm
 - Community use after middle school sports

Equity & Access -Community Services Gym Usage

Main users of gym time November-March on weekly basis

- 1. WBL Community Services Rec Basketball Teams
- 2. WB Basketball Association
- 3. WB Volleyball Association
- 4. WB Soccer Club
- 5. Special Olympics
- 6. Open Gyms
- 7. Vadnais Park & Rec Vadnais Heights Elementary





Equity & Access -Gym Usage Overview

- 17 Gymnasiums 10 Elementary, 7 Secondary
- 5 Tile Floor Gyms & 12 Wood Floor Gyms
- High School regulation gyms in District
 - 3 at secondary schools
 - 4 at elementary schools
- 3,825 hours from (6:00 pm- 9:00 pm M-F) November-March (start of rec practices to spring break) **16% open**
- 2,550 Prime hours (6:00 pm-8:00 pm) 10% open
 - South Campus HS not counted in totals due High School Sports usage
 - Current reality of gym usage 295 hours open per week and the top 7 gym users request/use 275 hours per week.
 - **Does not factor in any conflicts** (school events, holidays, elections)



Equity & Access - Field Space & Usage

- 1 Turfed Stadium Field at South
- 5 Practice soccer fields(3 at South, 2 at North)
 - Becomes 2 practice lacrosse fields at South in Spring
- 3 Practice football fields(2 at South, 1 at North)
- 1 Grass Stadium Field at District Center(Price)

- Stadium has saved on wear and tear every season and allows games to be played in weather grass would not allow

- Price Field is only used as a game field for lower level football and soccer

-Practice soccer fields at North are low lying and near a marsh

-Community use - access to municipality facilities, still short on large irrigated spaces





Equity & Access - Track Usage

- We have one finished track in the district
- We can't have track practice the same time as lacrosse who plays on the turf.
- Both boys and girls must practice in the same time slot, about 220 athletes
- There are typically 10-12 high school and middle school meets per spring on the track
- Middle School athletes do not practice on a finished track





Equity & Access -Deficiencies and Creativity

- Gymnastics No Specific Gymnastics Gym
- Dance No Dance Studio
- Cheer No designated space
- Archery No designated space
- Wrestling Not enough space, must move for competition
- Gymnastics and Wrestling Home Competitions (6 gym, 7 wre, 3 both)
- Gym space shortage in spring and winter
- Ultimate Frisbee Gym Space and Field space needed
- Multiple campus school
- Daily shuttle buses going between all of our facilities
- Hockey off site facility
- Swimming off site facility





We will ensure learning environments enhance the students' educational experience

 Our Challenge - Do we have facilities that support the needs of the district and community?

• The Opportunity - to make decisions about our facilities to ensure that they support the needs the district and community.

Safety and Security

Safety and Security

Security planning for schools can be a challenging topic. Part of our mission is to create safe, nurturing, and inspiring environments

- We need to balance:
 - Being open and welcoming
 - First serving the purposes of educating children
 - Maintaining a reasonable balance between entry control, screening of visitors and welcoming experience for the community



Safety and Security

- Topics to Consider:
 - Entry Control
 - Site design
 - Monitoring / Limiting
 Movement
 - Screening / Other
 - Building use





Safety and Security Standard

• Secure Vestibule at All Facilities

- Direct connection to main office
 - Sunrise MS, ALC, North Campus, South Campus

• Security Cameras

- Ability to view from centralized location
- Improve coverage and camera quality
- Integration with other systems (Visitor Management System)
- Building Access Control (card readers)
 - Integration with other systems (Visitor Management System)
 - Video phones at loading docks, main entry and other high-use doors (i.e. extended day or activities)



Safety and Security Standard

Communications

- Public Announcement systems areas of coverage (both inside and outside)
- Visual messages/notifications for loud areas and accessibility purposes
- Lockdown procedures
 - Tools to improve communication
 - Classroom locks



School Safety Grant

- White Bear Lake Area Schools submitted grant applications for all 16 of our schools
 - Total amount of grant funding requested was **\$924k**
 - None of our grants requests were selected
- Requests were for projects including:
 - Reinforced entrances
 - Visitor sign in systems
 - Access control (card readers, video intercoms, lockdown button)
 - Communication tools / notification systems



Facility Analysis

Supplementary Document Available Online: White Bear Lake Area Schools Facility Analysis

What is a Facility Analysis?

- Study deferred maintenance needs
- Are there items in the facilities not functioning/broken?
- Are items near or past the end of their useful life?
- Are there items that do not meet current building codes?
- Typically looks at one-for-one replacement / does not take into account programmatic changes



Public School Project Funding?

Operating

- State
- Federal
- Local Taxes
- Other
 - minimal, grants, donations, partnerships, etc.

Capital

- Local Taxes
- State (minimal)
- Federal (very minimal)
- Other (very-very minimal)
 - minimal, grants, donations, partnerships, etc.



Public School Project Funding?

Operating

- State
- Federal
- Local Taxes
- Other
 - minimal, grants, donations, partnerships, etc.





Public School Project Funding?

Sometimes, is very

limited in practicality

Operating

- State
- Federal
- Local Taxes
- Other
 - minimal, grants, donations, partnerships, etc.

Capital

- Local Taxes
- State (minimal)
 - Federal (very minimal)
 - Other (very-very minimal)
 - minimal, grants, donations, partnerships, etc.



"Deferred Maintenance"

The practice of **postponing maintenance** activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. The failure to perform needed repairs could lead to **asset deterioration** and ultimately asset impairment. Generally, a policy of continued deferred maintenance may result in higher costs, asset failure, and in some cases, health and safety implications.

...Source (Wikipedia)



Facility Analysis Process





Maintenance Reinvestment Strategies

• By depreciating the components of a new building, a "Cost of Replacement" can be generated, equal to \$5.14 / sf

Site, \$0.30 \$ 5.14 / sf Electrical, \$0.82 Structure, \$0.73 x 1,839,889 sf = required \$9.46 million Roofing, \$0.27 annual investment Carpentry, \$0.17 Sealants, \$0.01 Mechanical, \$1.66 Fenestration, \$0.24 Finishes, \$0.71 Equipment, \$0.23

Annual Cost per SF by Category

Maintenance Reinvestment Strategies

- Industry benchmarks call for 2% 4% annual reinvestment of a facility's replacement value
 - The higher end of this range would include capital improvements of buildings as well
- 2% 3% applies strictly to maintenance reinvestment
- WBLAS operates **1,839,889 square feet**
 - The replacement cost would be approximately \$585,000,000
 - A 2% reinvestment would calculate to be \$11,700,000 investment annually or \$6.36 per square foot annually
 - A 4% reinvestment would calculate to be \$23,400,000 investment annually or \$12.72 per square foot annually

The Facts: Minnesota School Capital Funding

- Annual State funding falls considerably short of what is required to maintain district assets
- Capital funding can only be used for capital expenditures such as buildings, textbooks, technology, etc.
- Each District makes difficult choices as to allocations for the different types of capital investments
- Prioritization becomes important when discussing facilities needs with the public. Even with a reinvestment plan, it is unlikely you will ever fully catch up
- The combination of inadequate annual funding and maintenance needs of 1,839,889 square feet of facilities leads to a cycle of maintenance reinvestment request every +/-10 years to stay on top of facility issues

WBLAS Maintenance Funding and History

- White Bear Lake Area Schools currently operate on \$3 million annually or \$1.63 per square foot annually
 - \$700,000 in Health and Safety yearly expenses
- Yearly Projects:
 - Painting
 - Roof Maintenance
 - Flooring
 - Concrete and asphalt replacement / repairs
 - Fencing repairs
- Available funding sources:
 - Long Term Facilities Maintenance (LTFM)
 - Tied to building age and number of students (per pupil)
 - Bond Referendum

WBLAS Maintenance Funding and History

- Recent Projects:
 - Hippodrome Arena Upgrades Floor and Refrigeration (2015)
 - Parking Lot Resurfacing and Curbing (Lakeaires, Willow Lane 2015)
 - Lockers Replacement (Sunrise MS 2015, Central MS 2017)
 - Flooring Replacement (Matoska, Normandy Park, Willow Lane, 2015-2017)
 - Gym Floor Replacement (South Campus, 2015)
 - HVAC Phase 1 (Otter Lake and South Campus, 2016)
 - Ceiling and lighting replacement (North Campus, 2016)
 - Tuckpointing (Otter Lake, 2016)
 - HVAC Phase 2 (South Campus, 2017)
 - Tennis Courts (South Campus, 2015; Sunrise MS, 2017)
 - Roof ³/₄ Replacement (Birch Lake, Lakeaires, 2017)

Building Tours

- Participants: Architects, Mechanical Engineers, Electrical Engineers, Building & Grounds Staff
- Over 1.8 million square feet
- 18 Facilities



Staff Meetings

- 6 staff meetings to review facility analysis items
- Common Themes Emerged:
 - Elementary Schools have had recent investments in portions of buildings systems
 - Middle School/ High Schools have greatest building system needs (Mostly original, 48-60 years old)
 - Accessibility could be improved throughout all buildings
 - Roofs and Windows have been replaced at several buildings, however many locations remain



Needs Prioritization

Priority 1 (Immediate Need) – Items not functioning or broken

Priority 2 (0-2 Years) – Items well past useful life or for which further deterioration will create higher future repair costs or damage to other areas in the building.

Priority 3 (3-5 Years) – Material or system that currently functions but will require replacement or repair within 5 years.

Priority 4 (6-10 Years) – Material or system that currently functions but will require replacement or repair within 6-10 years.

Priority N (Non-Prioritized) – Items that are covered under LTFM (Long Term Facility Maintenance) funding.



District Summary



District-wide Summary - All Buildings





District Summary - High Schools

| | <u>PRIORITY #1</u> | <u>PRIORITY #2</u> | <u>PRIORITY #3</u> | <u>PRIORITY #4</u> | <u>LTFM</u> |
|--------------|--|--|--|--|--|
| | \$55,089,082 | \$20,186,000 | \$ 10,260,200 | \$ 2,538,600 | \$ 3,931,700 |
| HIGH SCHOOLS | Windows Roofs (25 + years old) Student ADA Upgrades Complete HVAC Replace Domestic Hot/Cold Water System Replace Fire Alarm System | Roofs (20 + years old) Other ADA Upgrades Electrical Distribution Equipment Cooler and Freezer in Kitchen | Tuckpointing Finishes Replacement Electrical Distribution Equipment Kitchen Equipment Replacement LED Lighting | Roofs (15 + years old) | Minor Sidewalk Repair Minor Parking Lot Repair Turf Repair |



District Summary - High Schools

Priority I



nite Bear Lake Area Schools

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Priority 2



District Summary - Middle Schools

| | <u>PRIORITY #1</u> | <u>PRIORITY #2</u> | <u>PRIORITY #3</u> | <u>PRIORITY #4</u> | <u>LTFM</u> |
|-------------------|--|--|---|--|--|
| | \$48,974,800 | \$12,810,800 | \$ 6,642,000 | \$ 1,649,500 | \$ 988,700 |
| MIDDLE SCHOOLS | Windows Roofs (25 + years old) Student ADA Upgrades HVAC Replacement Replace Fire Alarm System | Roofs (20 + years old) Other ADA Upgrades Electrical Distribution Equipment Cooler and Freezer in Kitchen Replace Domestic Hot/Cold Water System | Tuckpointing Finishes Replacement Kitchen Equipment Replacement LED Lighting | Roofs (15 + years old) | Minor Sidewalk Repair Minor Parking Lot Repair Turf Repair |



District Summary - Middle Schools

Priority I







Priority 2





District Summary - Elementary Schools

| | <u>PRIORITY #I</u> | <u>PRIORITY #2</u> | <u>PRIORITY #3</u> | <u>PRIORITY #4</u> | <u>LTFM</u> |
|-----------------------|---|---|---|--|--|
| | \$14,615,800 | \$43,698,980 | \$ 16,362,850 | \$ 6,190,200 | \$ 1,857,525 |
| ELEMENTARY SCHOOLS | Windows Roofs (25 + years old) Student ADA Upgrades Critical Mech. Upgrades Replace Fire Alarm System | Roofs (20 + years old) Other ADA Upgrades Electrical Distribution Equipment Cooler/Freezer in Kitchen Mechanical Upgrades Replace Domestic Hot/Cold Water System | Tuckpointing Finishes Replacement Kitchen Equipment Replacement LED Lighting | Roofs (15 + years old) | Minor Sidewalk Repair Minor Parking Lot Repair Turf Repair |



District Summary - Elementary Schools

Priority I







Priority 2





District Summary - Buildings Priorities



District Summary - Cost Estimates

Priority 1: \$125,219,182 Priority 2: \$91,812,680 Priority 3: \$36,231,655 Priority 4: \$10,767,600 LTFM: \$6,860,825

TOTAL: \$270,891,942



Potential Options

- Maintain Status Quo
- Include in referendum
- Increase LTFM funding
- Bond LTFM in correspondence with referendum

Questions?



Discuss Study Committees

District Facility Planning Committee Meeting Dates:

All Meetings will be held at WBLAHS - South Campus except November 8.

Entire Committee Meeting #1: Tuesday, October 9, 2018 from 6:30 p.m. - 9:00 p.m. Theater

Entire Committee Meeting #2: Tuesday, October 23, 2018 from 6:30 p.m. - 9:00 p.m. Theater

| Learning Spaces Committee Meeting #3: District Center Rm 112 November 8, 2018 from 6:00 p.m. – 8:00 p.m. | Community Spaces Committee Meeting #3: Room 611 November 7, 2018 from 7:30 p.m. – 9:00 p.m. | Physical Conditions Committe Meeting #3: Room 611 November 7, 2018 from 5:45 p.m. – 7:15 p.m. | | |
|---|---|--|--|--|
| Learning Spaces Committee Meeting #4: Room 611 November 29, 2018 from 6:00 p.m. – 8:00 p.m. | Community Spaces Committee Meeting #4: Room 611 November 28, 2018 from 5:45 p.m. – 7:15 p.m. | Physical Conditions Committee Meeting #4: Room 611 November 28, 2018 from 7:30 p.m. – 9:00 p.m. | | |
| Learning Spaces Committee Meeting #5: Room 611 December 6, 2018 from 6:00 p.m. – 8:00 p.m. | Community Spaces Committee Meeting #5: Room 611 December 5, 2018 from 7:30 p.m. – 9:00 p.m. | Physical Conditions Committee Meeting #5: Room 611 December 5, 2018 from 5:45 p.m. – 7:15 p.m. | | |
| Learning Spaces Committee Meeting #6: Room 611 December 20, 2018 from 6:00 p.m. – 8:00 p.m. | Community Spaces Committee Meeting #6: Room 611 December 19, 2018 from 5:45 p.m. – 7:15 p.m. | Physical Conditions Committee Meeting #6: Room 611 December 19, 2018 from 7:30 p.m. – 9:00 p.m. | | |
| Entire Committee Meeting #7: January 16, 2019 from 6:30 p.m. – 9:00 p.m. | | | | |
| Present Needs Findings to School Board: January 28, 2019 (Board Meeting) | | | | |
| February – March 2019: Facility Planning Committee Master Plan Development | | | | |
| April – May 2019: Community-Wide Engagement and Feedback | | | | |

