



Facility Master Plan

Board Meeting
November 9, 2017

Agenda

- Engagement Summary
- Review Options A4, B3, C3 C4 C5
- Survey Results
- New Option A5
- Open Discussion
- Next Steps

Description	
Option A	K-6 at Mills Lawn 7-12 at HS/MS
Option B	K-12 at High School
Option C	K-12 at Mills Lawn

Variations

- Renovation
- Renovations / Additions
- New Construction
- Phased Plan

	Date	Location	Agenda
FAC1	3/23/2017	HS/MS	LFI's, Options A1 A2 B1 B2 C1 C2, Pros / Cons, Budget Range \$16-\$33M
CF1	3/27/2017	HS/MS	FAC1 Content, Student led Small Groups and report out, QA
Teacher Meeting	4/12/2017	ML	CF1 Content, QA, survey follow up
FAC2	4/27/2017	ML	Engagement Summary, Teacher Survey, Options B3 and C3, Parking at ML Pros / Cons
CF2	5/4/2017	ML	FAC2 Content, Small Groups and report out, QA, dotting exercise
Board Meeting	5/11/2017	Board Rm.	Engagement Summary, New Options A3 C4 C5
CP1	6/15/2017	HS/MS	OFCC Assessment, HS/MS Tour, QA
CP2	7/11/2017	ML	Teacher Panel, ML Tour, QA
CP3	8/12/2017	HS/MS	Financing Options, Listening Session
FAC3	9/6/2017	HS/MS	New Option A4, Options Summary, Discussion
Board Work Session	9/13/2017	Board Rm.	Engagement Summary, New Option A4, K-12 at ML, Decision to Survey
Community Survey	10/2017	339 voters	K-12 ML vs. Separate Schools, 1 phase vs. 2, tax and cost options PAC
FAC4	11/8/2017	HS/MS	Engagement Summary, Survey Results, Opt. A5, Black Box, Discussion

Engagement Summary Facility Master Plan



FAC1



CF1



CF1



CF1



CF2



CF2



CF2



CP3



FAC4

Engagement Photos

Facility Master Plan

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Mills Lawn



OPTION A4 : Reno. / Addition 7-12 Facility Master Plan



OPTION B3 - K12 at High School Site Facility Master Plan



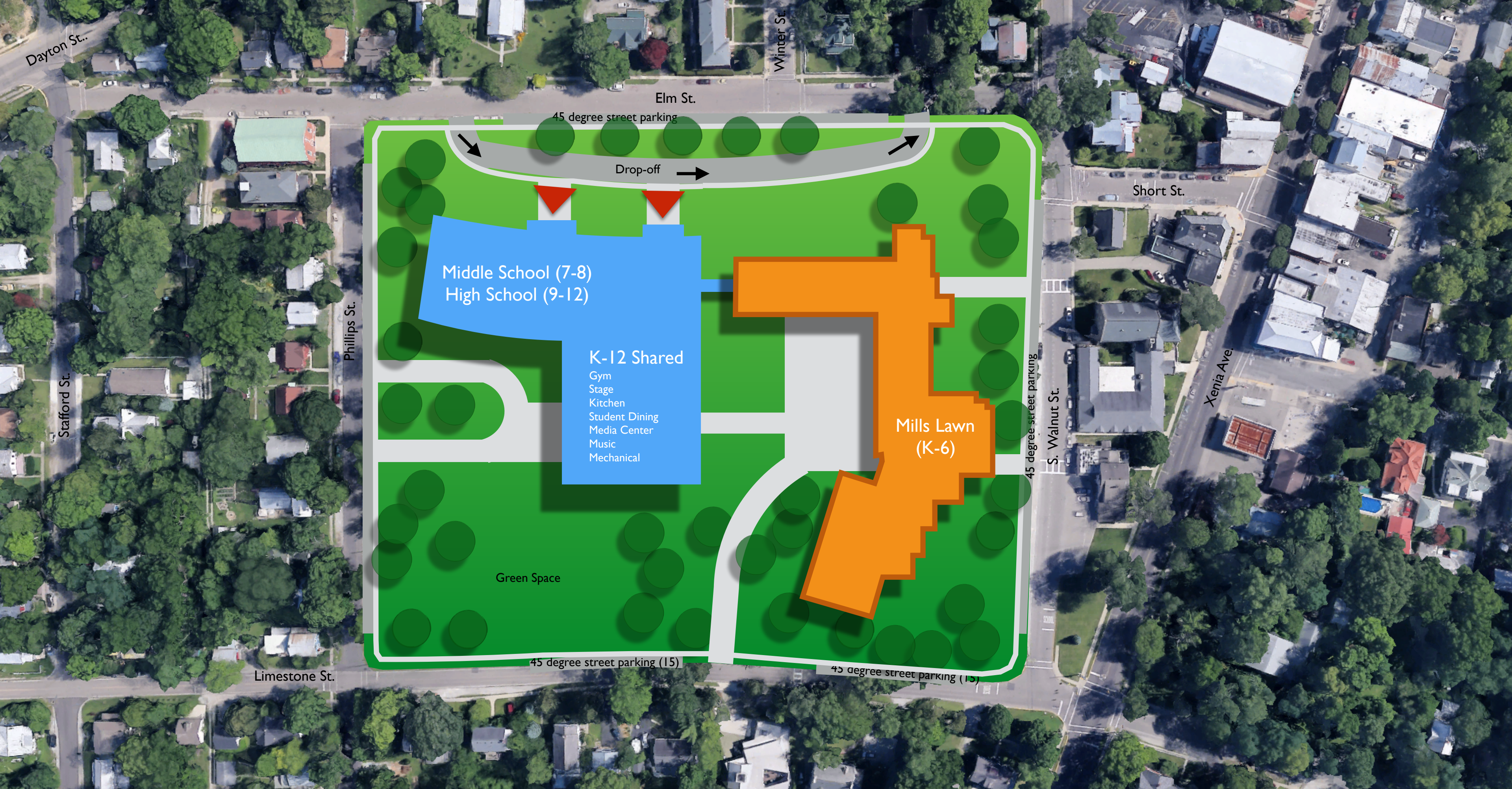
OPTION C3 - K12 at Mills Lawn Site

Facility Master Plan



OPTION C3 - K12 at Mills Lawn Site (Segment 1)

Facility Master Plan



OPTION C4 - K12 at Mills Lawn Site - Segment 1

Facility Master Plan



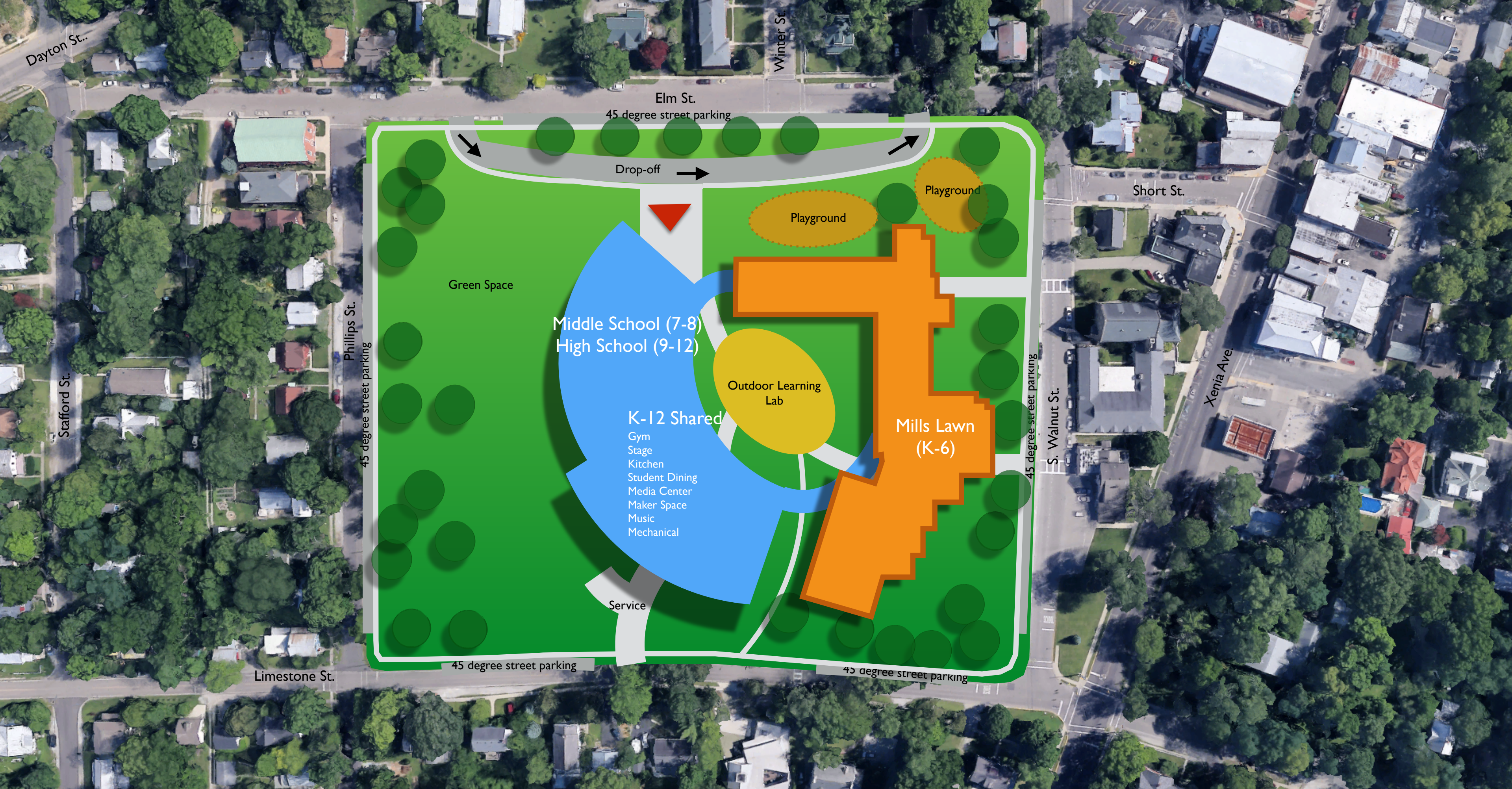
OPTION C4 - K12 at Mills Lawn Site - Segment 2

Facility Master Plan



OPTION C4 - K12 at Mills Lawn Site - Segment 2 alt.

Facility Master Plan



OPTION C5 - K12 at Mills Lawn Site - Segment 1

Facility Master Plan



OPTION C5 - K12 at Mills Lawn Site - Segment 2

Facility Master Plan



OPTION C3, C4, C5 - HS / JH Site Facility Master Plan

Agenda

- Engagement Summary
- Review Options A4, B3 C3 C4 C5
- Survey Results
- New Option A5
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- Next Steps



2017 School Planning Survey



WRIGHT STATE UNIVERSITY | 3640 Colonel Glenn Hwy., Dayton, OH 45435

Survey Results Facility Master Plan



Thinking about possible ways to address planning for additions / renovations to buildings in the community, which plan would you prefer A) single-site location combining grades K-12 at Mills Lawn or B) separate school facilities at the existing locations?

- K-12 Campus at Mills Lawn 8.0 %
- Separate School Facilities 82.5%
- Don't Know / Refused 9.5%

An idea being considered is to construct a K-12 campus at Mills Lawn. Because of its central location in the village it provides operational efficiency. Would you be for or against this plan?

- | | |
|----------------------|--------|
| • Definitely For | 5.8 % |
| • Probably For | 12.3 % |
| • Probably Against | 21.8 % |
| • Definitely Against | 60.1 % |

Suppose for a moment that a \$34 million dollar K-12 comprehensive facility plan (addressing all needs for all students simultaneously) was on the ballot. The plan would cost the property owners about \$26 per month for each \$100,000 dollars of assessed property value and all residents would pay an additional half percent income tax. Would you be for or against the \$34 million dollar K-12 facility plan?

- Definitely For 6.3 %
- Probably For 16.6 %
- Probably Against 26 %
- Definitely Against 51.2 %

Two Phase Addition and Renovation Plan: Would you be for or against this plan?

- | | |
|----------------------|--------|
| • Definitely For | 35.3 % |
| • Probably For | 49.3 % |
| • Probably Against | 7.8 % |
| • Definitely Against | 7.6 % |

Suppose for a moment that an \$18 million dollar facility plan (addressing Middle School / High School as phase one of two) was on the ballot. The plan would cost the property owners about \$14 per month for each \$100,000 dollars of assessed property value and all residents would pay an additional quarter percent income tax. Would you be for or against the \$18 million facility plan?

- Definitely For 15.0 %
- Probably For 49.2 %
- Probably Against 17.4 %
- Definitely Against 18.4 %

What if you knew the plans for renovation / addition to the existing school facilities include a public / private partnership to build a performing arts center for school and community use included in the cost. Would you vote for or against it?

- Definitely For 35.1 %
- Probably For 31.4 %
- Probably Against 11.1 %
- Definitely Against 22.4 %

Thinking about possible ways to fund a facility plan, would you prefer to fund the project with A) Property Tax, B) Income Tax, or C) a combination of Property Tax and Income Tax?

- | | |
|--|--------|
| • Property Tax | 10.0 % |
| • Income Tax | 17.1% |
| • Combination of
Prop. Tax and Inc. Tax | 64.1% |
| • None of the above. | 8.8% |

K-12 at Mills Lawn or separate schools?: 82.5% separate schools

K-12 at Mills Lawn?: 81.9% against

\$34M comprehensive K-12 Plan?: 77.2% against

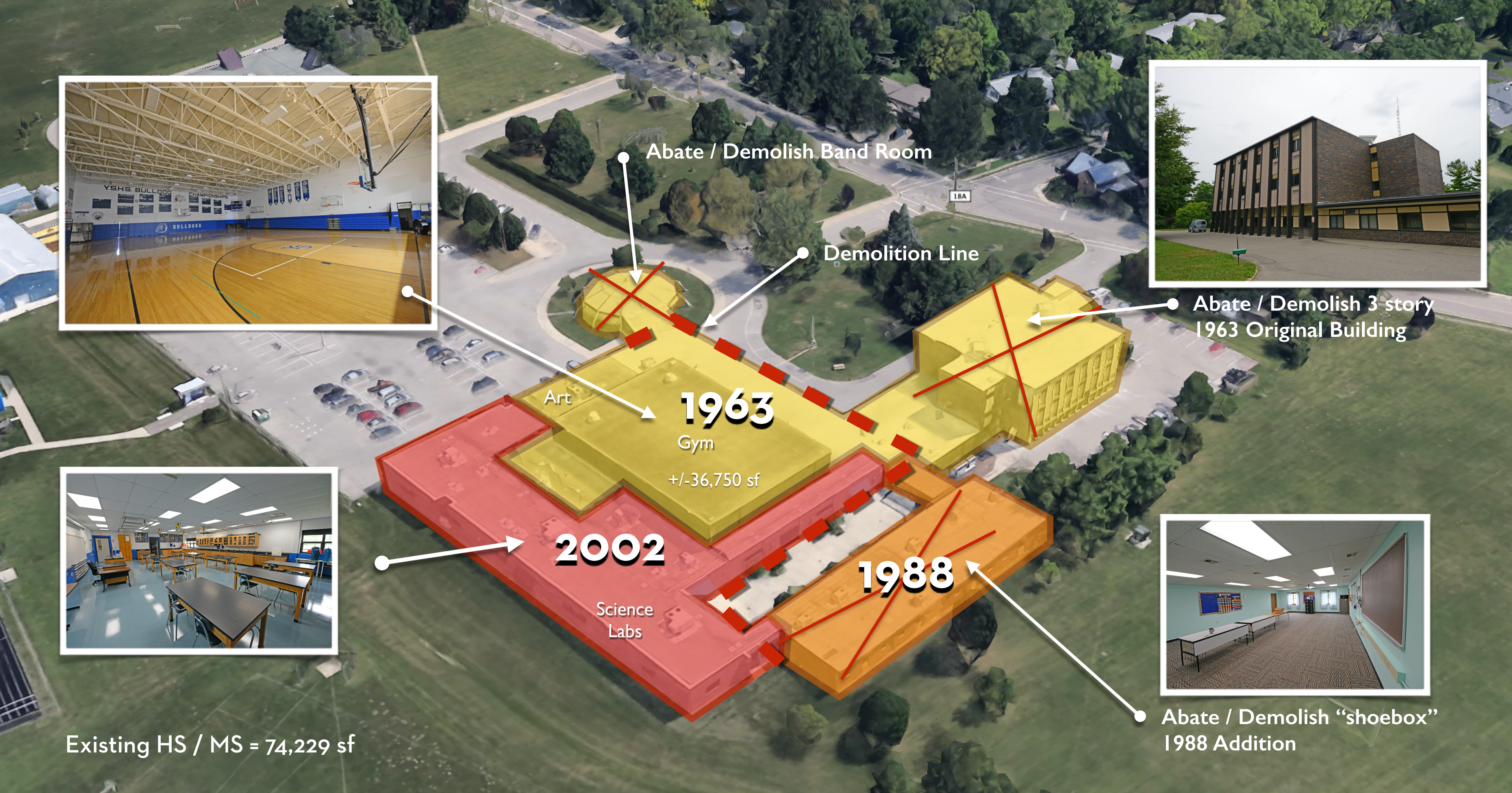
Two Phase Plan?: 84.6% For

\$18M MS/HS Project \$14 / month + .25% inc. tax?: 64.2% For

Property Tax, Income Tax or Combination?: 64.1% Combination

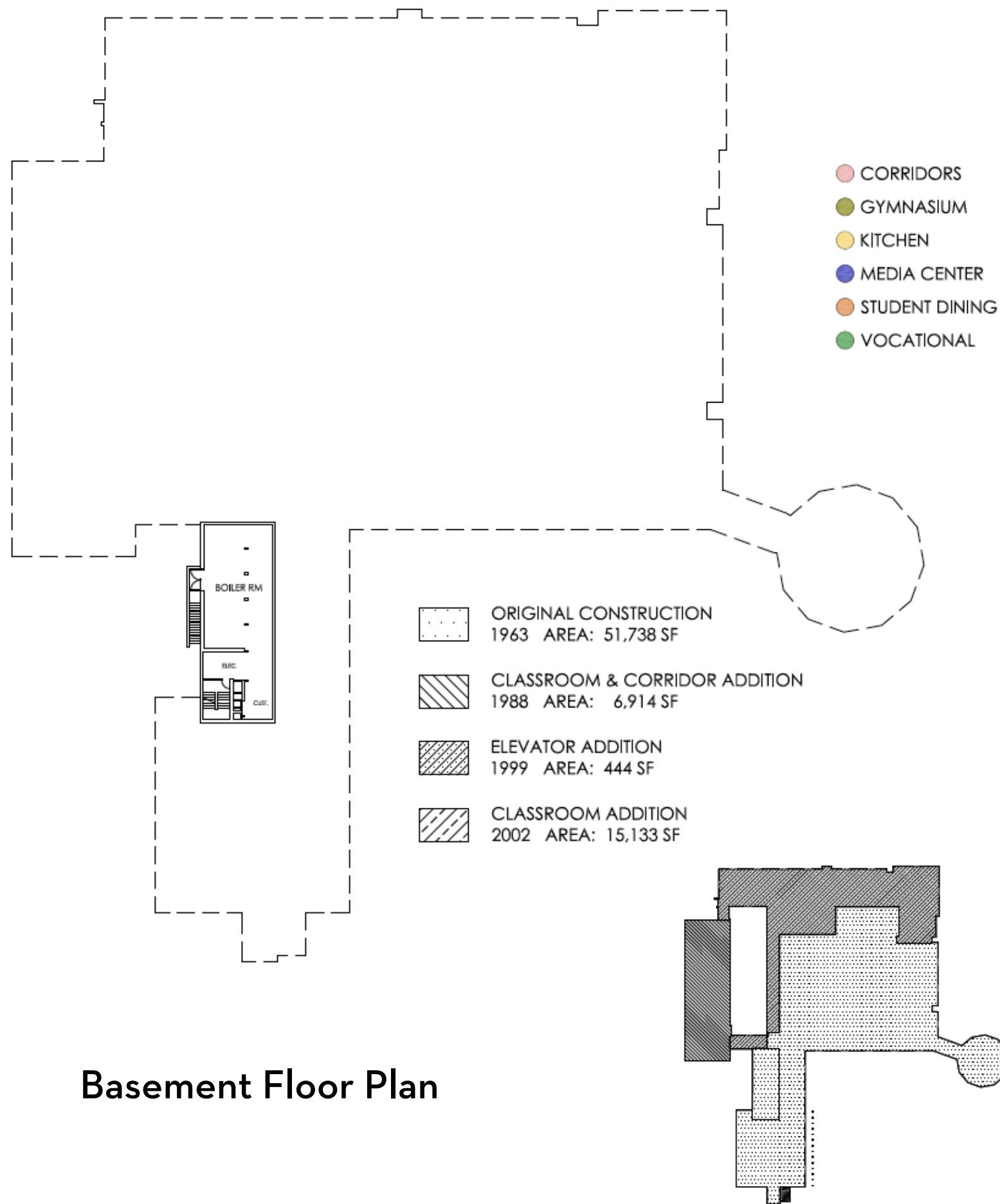
Agenda

- Engagement Summary
- Review Options A4, B3 C3 C4 C5
- Survey Results
- **New Option A5**
- Open Discussion
- Next Steps



Draft Option A5 : 7-12 at MS/HS - Existing / Demo Plan

Facility Master Plan



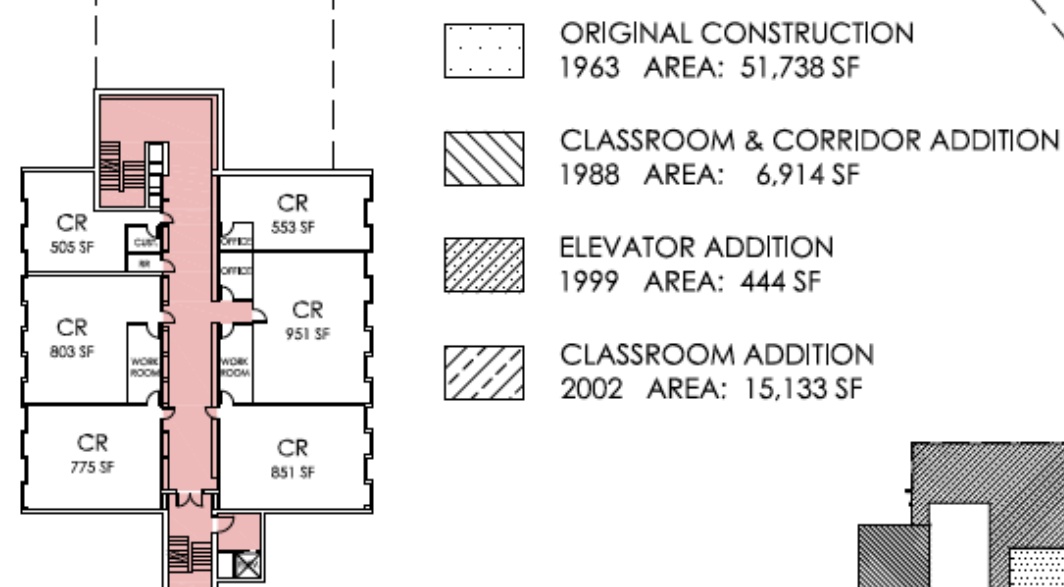
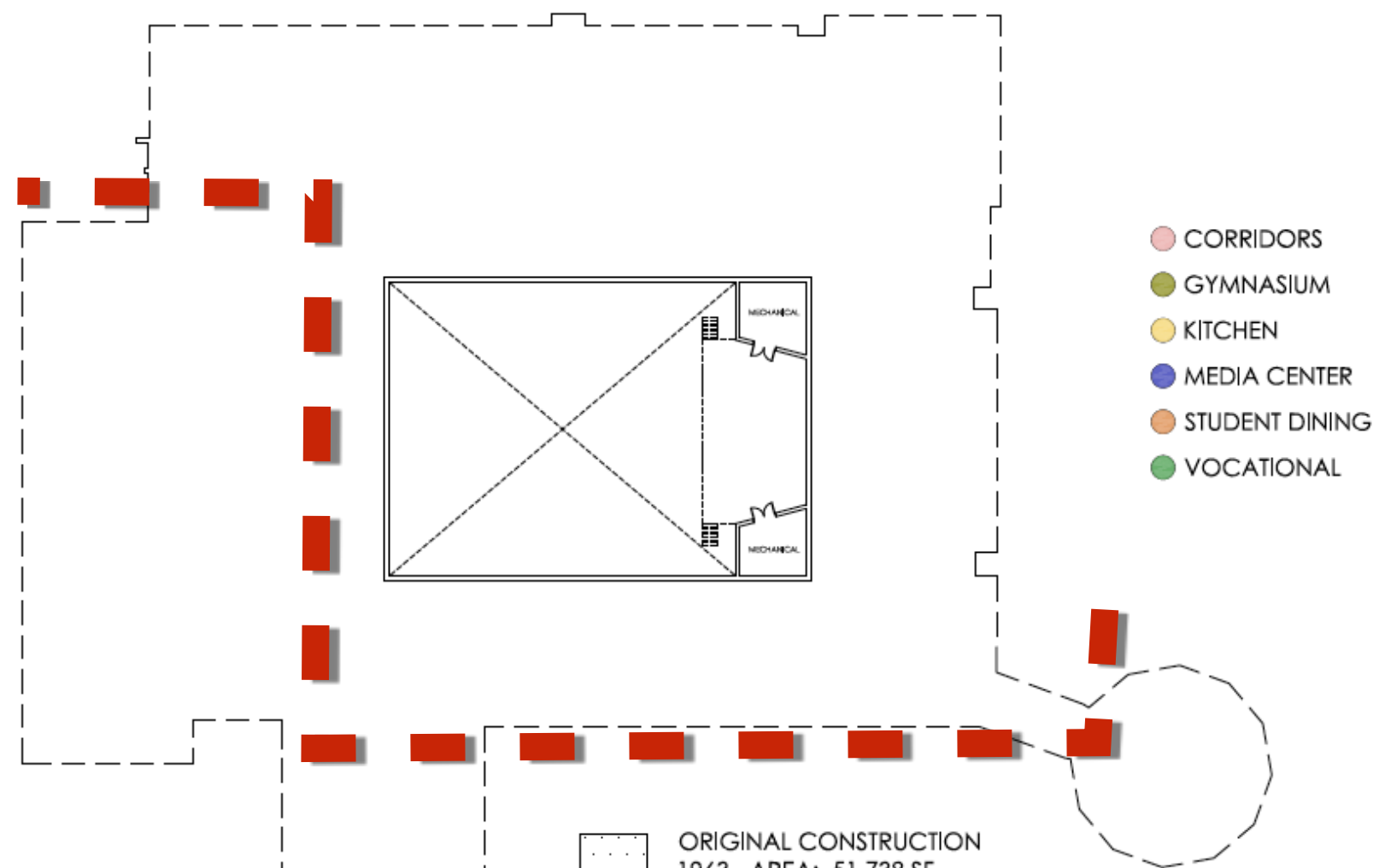
Basement Floor Plan



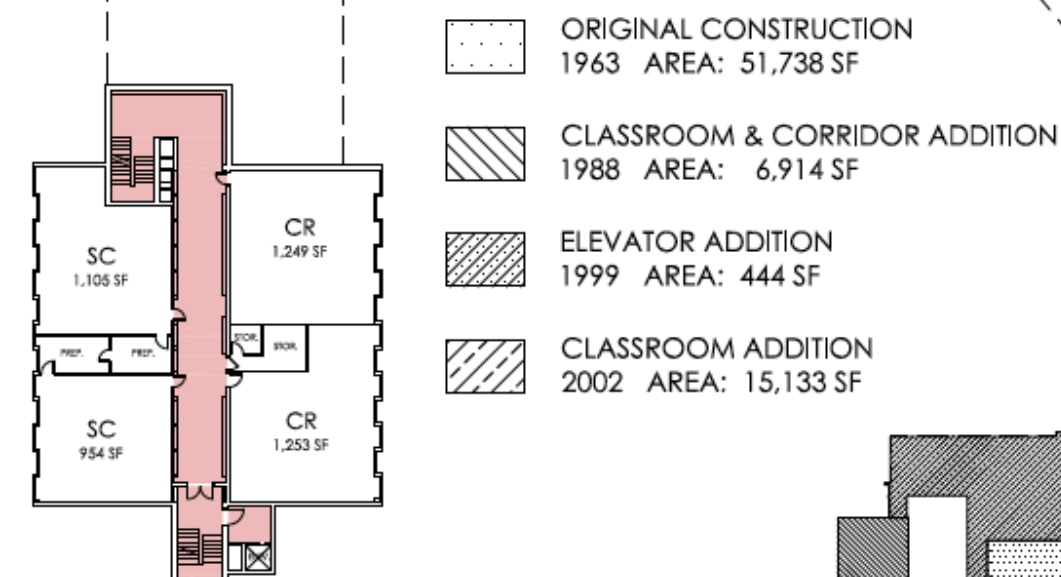
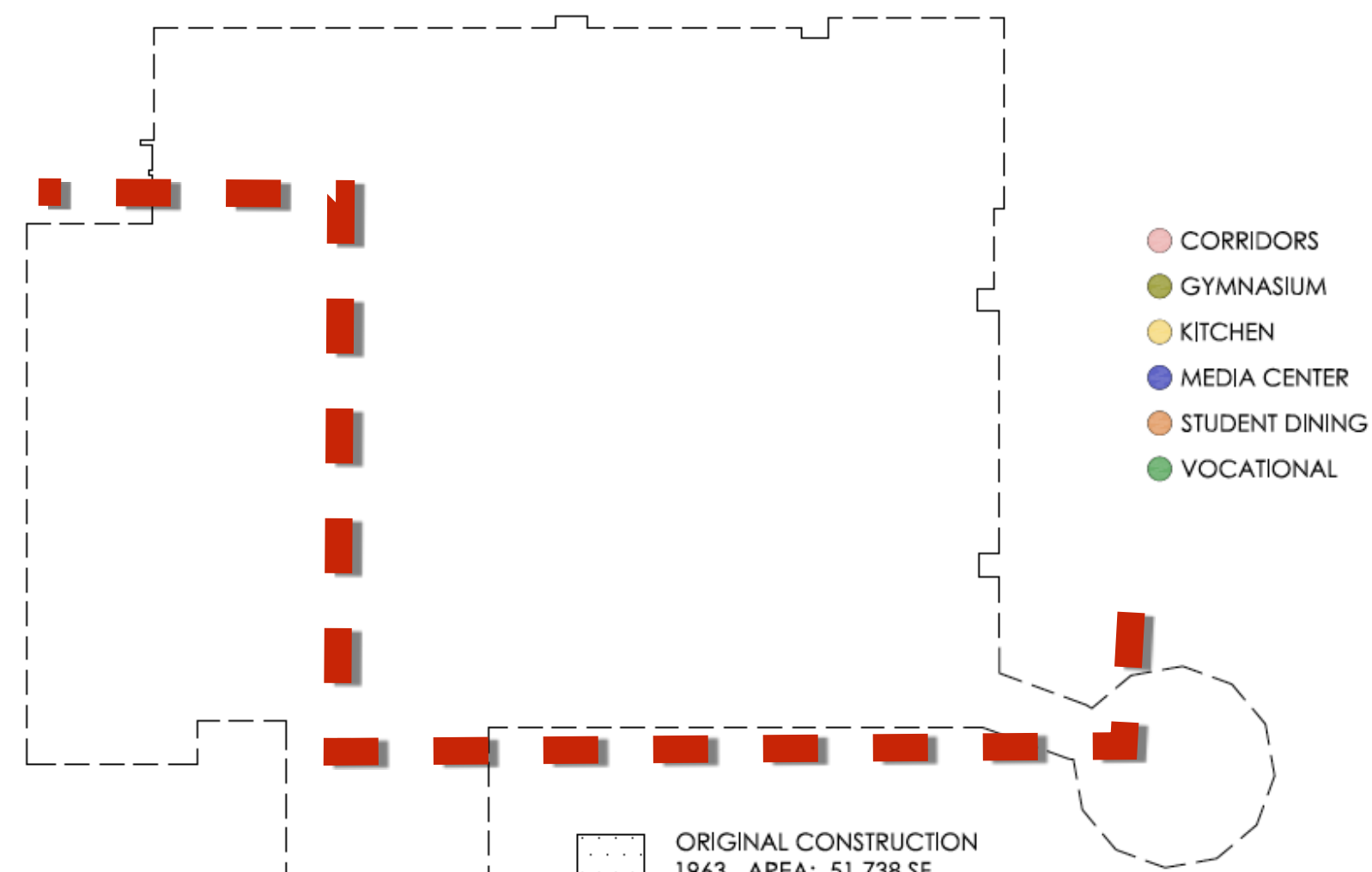
First Floor Plan

Existing Floor Plans

Facility Master Plan



Second Floor Plan



Third Floor Plan

Existing Floor Plans

Facility Master Plan

				Addition			Renovation			
		OFCC key	#	sf	Total sf		#	sf	Total sf	Notes
	Administration									
1	Reception Area	M/H-AD-1	1	200	200					
2	Secretarial Area	M/H-AD-2	1	200	200					
3	Principals Office	M/H-AD-3	1	150	150					
4	Assistant Principals Office	M/H-AD-4	1	150	150					
5	Conference Room	M/H-AD-5	1	250	250					
6	Mail Work Copy Room	M/H-AD-6					1	200	200	
7	Administrative Storage	M/H-AD-7					1	150	150	
8	Vault Records Storage	M/H-AD-8					1	85	85	
9	Restroom	M/H-AD-10					1	60	60	
10	Guidance Counselors Office	M/H-AD-11					2	120	240	
11	Guidance Records Storage	M/H-AD-12					1	100	100	
12	Health Clinic (incl. RR)	M/H-AD-15					1	250	250	
13	Speech / OT / PT	M/H-AD-16					1	450	450	
14	School Psychologist	M/H-AD-16					1	120	120	
15	Student Services	M/H-AD-16					1	120	120	
16	Advancement	M/H-AD-16					1	120	120	
17	Mental Heath Services	M/H-AD-16					1	120	120	
					950				2,015	

Draft Option A5: Program of Requirements Facility Master Plan

				Addition			Renovation			
		OFCC key	#	sf	Total sf		#	sf	Total sf	Notes

Draft Option A5: Program of Requirements Facility Master Plan

		OFCC key	Addition			Renovation			Notes
			#	sf	Total sf	#	sf	Total sf	
Special Ed									
33	Self Contained Classroom	M/H-SE-1				1	1,147	1,147	MH
34	Self Contained Classroom	M/H-SE-1				1	1,358	1,358	
35	Workroom / Conference	M/H-SE-2				1	169	169	Kitchenette
36	Restroom / Shower	M/H-SE-3				1	100	100	
37	Small Self Contained Classroom	M/H-SE5	3	600	1,800				
					1,800			2,774	
Art									
38	Art Room	H-VA-1	2	1,080	2,160				
39	Kiln / Ceramic Storage	H-VA-2	2	100	200				
40	Art Material Storage	H-VA-3	2	150	300				
					2,660			0	
Music									
41	Music Room	H-MU-1	1	2,000	2,000				
42	Music Library	H-MU-4	1	200	200				
43	Music Storage	H-MU-2	1	450	450				
44	Music Storage	H-MU-2	1	580	580				mezzanine
					3,230			0	
Media Center									
45	Reading Room	H-MC-1	1	1,540	1,540				
46	Media Specialist Office	H-MC-2	1	120	120				
47	Workroom / Storage	H-MC-3	1	350	350				
48	Network Operations Room	H-MC-4	1	300	300				
49	Conference Room	H-MC-5	1	200	200				
					2,510			0	

Draft Option A5: Program of Requirements Facility Master Plan



				Addition			Renovation			
		OFCC key	#	sf	Total sf	#	sf	Total sf		Notes
	Student Dining / Kitchen									
50	Kitchen - Preperation Area	M/H-FS-1a				1	650	650		
51	Kitchen - Serving Area	M/H-FS-1b				1	750	750		
52	Kitchen - Dry Food Storage	M/H-FS-1c				1	225	225		
53	Kitchen - Cooler	M/H-FS-1d				1	175	175		
54	Kitchen - Ware Washing	M/H-FS-1e				1	150	150		
55	Dietician Office	M/H-FS-2				1	100	100		
56	Restroom / Locker Room	M/H-FS-3				1	150	150		
57	Student Dining Room	M/H-SD-1	1	2,197	2,197					
58	Table Storage	H-SD-8	1	450	450					
59	Stage	M/H-SD-2	1	275	275					Presenters Platform
60	Staff Dining	M/H-SD-1	1	740	740					doubles at Teacher Workroom
					3,662			2,200		
	Athletics									
61	Gymnaism	H-PE-1				1	7,786	7,786		
62	Stage	M/H-SD-2				1	881	881		
63	Student Locker Room	H-PE-3				2	469	938		
64	Student Restroom / Shower	H-PE-4				2	274	548		
65	P.E. / Athletic Office	H-PE-6				2	87	174		
66	Multi-use P.E. Room	H-PE-12				1	1,451	1,451		
67	Phsyical Education Storage	H-PE-5				3	157	471		
					0			12,249		

Draft Option A5: Program of Requirements Facility Master Plan

			Addition			Renovation				
		OFCC key	#	sf	Total sf	#	sf	Total sf		Notes
	Building Services									
68	Custodial Workroom / Storage	M/H-CU-1				1	758	758		
69	Custodial Office	M/H-CU-2				1	120	120		
70	Restroom	M/H-BS-10				1	60	60		
71	Large Group Restrooms	M/H-BS-1	1	834	834	1	372	372		
72	Storm Shelter Restroom	M/H-BS-1				1	135	135		
73	Custodial Closet	M/H-BS-2	1	46	46	1	39	39		
74	Electrical Closet	M/H-BS-3	3	50	150	2	80	160		
75	Technology Closet	M/H-BS-4	3	50	150	2	40	80		
76	Corridors	M/H-BS-5	1	7,668	7,668	1	7,442	7,442		
77	Student Storage / Cubbies		3	600	1,800					
78	Mechanical Rooms	M/H-BS-6	1	3,169	3,169					
79	Storm Shelter Mech. Rooms	M/H-BS-6				1	135	135		
80	Loading / Receiving	M/H-BS-9				1	90	90		
81	Recycling Room	M/H-BS-11				1	76	76		
					13,817			9,467		
					49,058			34,921		Subtotal sf
					5,094			1,826		Construction Factor
					54,152			36,747		Subtotal sf + Const. Factor

Draft Option A5: Program of Requirements Facility Master Plan



Turner Black Box Theater Facility Master Plan



Turner Black Box Theater

Facility Master Plan



Turner Black Box Theater Facility Master Plan

			Addition			Renovation				
		OFCC key	#	sf	Total sf	#	sf	Total sf		Notes
	Black Box Theater									
79	Black Box Theater		1	5,242	5,242					
80	Lobby		1	1,811	1,811					
81	Storage / Mechanical		1	400	400					
82	Stair		1	125	125					
83	Cat Walk		1	1,264	1,264					
84	Light Lock Vestibule		1	73	73					
85	Control Room		1	150	150					
					9,065			0		
					9,065					Subtotal sf
					253					Construction Factor
					9,318					Subtotal sf + Const. Factor

Draft Option A5: Program of Requirements
Facility Master Plan

Project Budget = \$18.5M

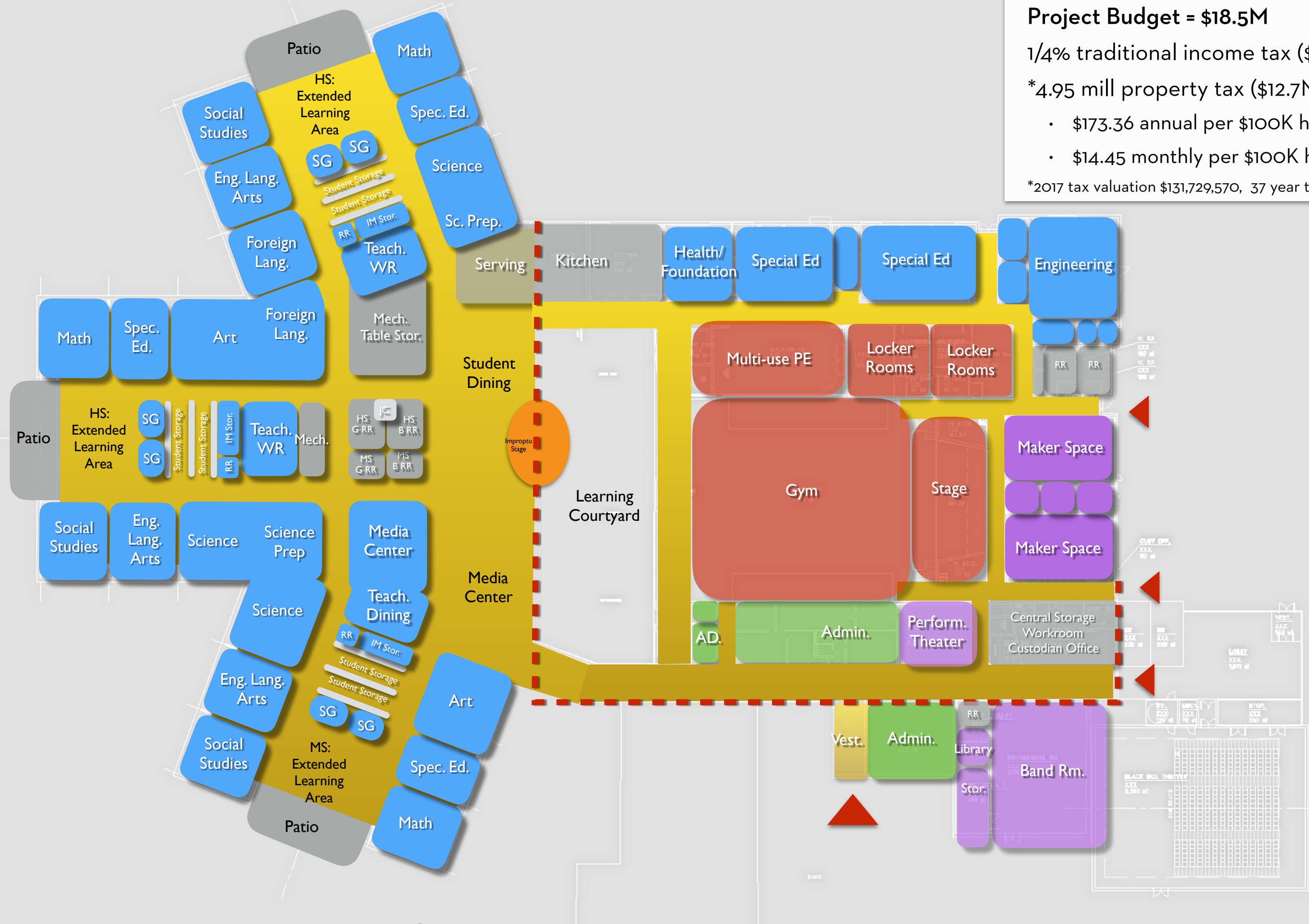
1/4% traditional income tax (\$5.8M)

*4.95 mill property tax (\$12.7M)

- \$173.36 annual per \$100K home value

- \$14.45 monthly per \$100K home value

*2017 tax valuation \$131,729,570, 37 year term, 4.75% interest



Draft Option A5: 7-12 MS/HS Facility Master Plan

Project Budget = \$20.8M

1/4% traditional income tax (\$5.8M)

*5.86 mills property tax (\$15M)

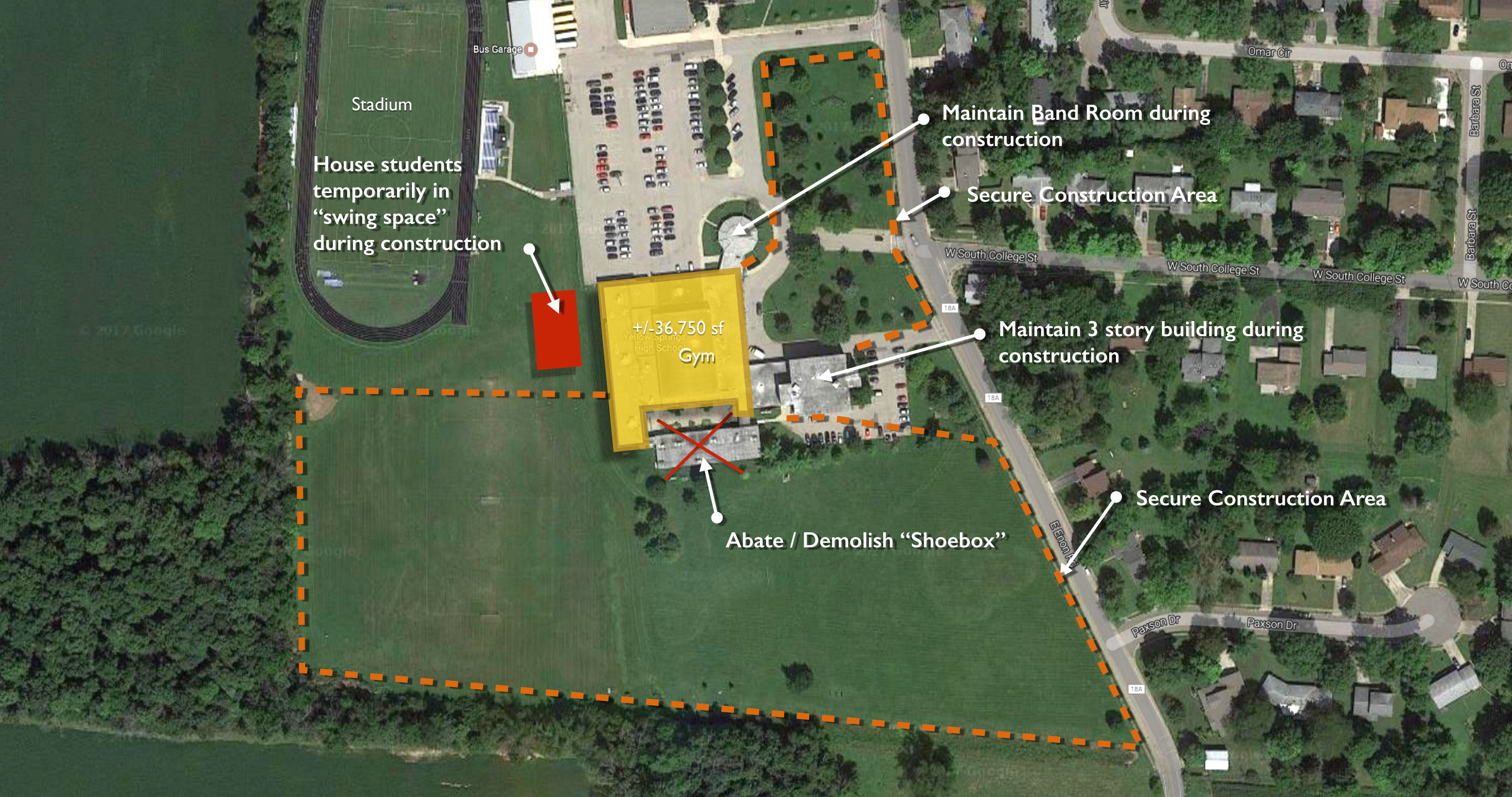
\$205 annual per \$100K home value

• \$17 monthly per \$100K home value

*2017 tax valuation \$131,729,570, 37 year term, 4.75% interest



Draft Option A5: 7-12 MS/HS + Black Box Facility Master Plan



Draft Option A5: 7-12 at MS/HS - Construction Plan Phase 1

Facility Master Plan



Draft Option A5: 7-12 at MS/HS - Construction Plan Phase 2 Facility Master Plan



Draft Option A5: 7-12 at MS/HS - Construction Plan Phase 3

Facility Master Plan



Draft Option A5: 7-12 at MS/HS w/ Black Box Facility Master Plan

Open Discussion



September 13, 2017

Facility Master Plan

