Step 5: Adopt a Plan
AGENDA

1.0  Process & Schedule
2.0  Process to Date
3.0  Updated Feeder Diagram
4.0  Updated Package Options
5.0  Potential Funding / Cost Implications
6.0  Look Ahead
PROCESS & SCHEDULE
What IS A master plan?

A clear & proactive roadmap
A rudder navigating toward your educational goals
Defines how space can support your Strategic Vision
ENGAGE PEOPLE.
LEVERAGE DATA.
PLAN WITH LEARNING & FACILITY PRIORITIES.

Who & When
Where are you now?
Where do you want to go?
How do we get there?
Go!
**PROCESS SCHEDULE**

**ENGAGEMENT ALONG THE WAY**

1. **Step 1** Game Plan
2. **Step 2** Collect Data
3. **Step 3** Planning Priorities
4. **Step 4** Explore Options
5. **Step 5** Adopt Best Plan

- **March – July**: 3 – 4 Months
- **Aug - Sept**: 1 Month
- **September - October**: 2 Months +/-
- **November – December**: 2 Months +/-

**Milestone Engagement**
- FVT
- EVT
- CVT
- BOE
STEP 5: ADOPT A PLAN
PROCESS TO DATE
LOOKING BACK

• 2016 Facility Report (Abbreviated Process – less than 2 months)

• Over $800M of needs identified at that time – almost a third of which have been addressed in past 7 years but needs continue to grow and evolve.

• 2023 Facility Master plan is an opportunity to reset and re-evaluate where we are and where we want to go as a district.
ENGAGEMENT TO DATE

1. District / Community Surveys
2. Pre-Assessment Questionaries (by Building)
3. On-Site Facility Assessments & Scoring (by Building)
4. Assessment Meetings (by Building)
5. District Assessment Meetings (by Department)
6. Capacity Study
7. Demographic Information Obtained (by RSP)
8. Education Vision Team Meetings / Input
9. Building Specialist Team Input
10. Facility Vision Team Meetings / Input
11. Community Vision team Meetings / Input
PLANNING PRIORITIES

1. FOUNDATIONAL ELEMENTS FOR SUCCESS

SAFE & SECURE FACILITIES AND PLAY SPACES
A continuous improvement mindset will drive safety & security efforts across the district. Buildings should provide physical and emotionally safe learning environments for students, staff, and visitors (e.g., daily access, weather-related or intruder events, the elimination of mobile classrooms, etc.). This safe mindset extends beyond the building, including playground areas, appropriately enclosed school sites, pedestrian pathways, and parking areas.

HIGH-QUALITY BUILDING INFRASTRUCTURE & SYSTEMS
Modern, energy-efficient systems (heating & cooling, plumbing, roofing, etc.) will be prioritized to provide a certain degree of control within the teaching and learning environment while reducing overall operational costs. Short-term decisions will be made with a long-term mindset to promote flexibility over time and support continued operational savings. The incorporation of high-quality technology systems will support instructional access and student connections.

2. OPERATIONS OF TEACHING & LEARNING

RIGHT-SIZED BUILDINGS WITH CAPACITY FLEXIBILITY
Considerations for any necessary feeder pattern adjustments will ensure existing buildings are right-sized across the district while minimizing student transitions. Building capacities will be calculated to eliminate mobile classrooms across the district while ensuring any unusually large grade-level sizes can be accommodated through shifts into various buildings. The following student-to-teacher ratios will be utilized for planning:
- Head Start (ages 3-5) – 17.2 (target & maximum)
- Early Childhood (ages 4-5) – 20.2 (target & maximum)
- Grades K-2 – 21.1 (maximum 23.1)
- Grades 3-12 – 23.1 (maximum 25:1)

EQUITABLE ACCESS TO ATHLETIC EXPERIENCES
Middle and High School students should have equitable access to foundational athletic spaces and practice fields as part of their typical school day experience. District-wide athletic facilities will provide high-quality competition areas that promote safety, physical fitness, and the importance of teamwork and community support.

3. SPIRIT OF OPENNESS & BELONGING

EQUITABLE SUPPORT OF LEARNERS OF ALL AGES
Considerations for facility improvements and program access will be implemented across all learning levels, providing vibrant, supportive environments for students of all ages. A mindset of inclusivity will advocate for all physical/mental abilities while bolstering SPED programs and equitable access to facilities and play spaces will ensure a welcoming environment for all.

SUPPORTING THE WHOLE CHILD
The mental well-being of students of all ages is critical for success in school and at home. Opportunities will be leveraged as part of planning efforts to allow for the integration of spaces for respite, self-regulation and restorative justice in a welcoming and supportive environment. This additional advocacy beyond the classroom will ensure each student can be their best self.

4. EMPOWERMENT THROUGH SPACE

WELCOMING, UP-TO-DATE ENVIRONMENTS TO SUPPORT STUDENT-CENTERED LEARNING
Recognizing the impact the physical environment can have on perception, KCPS will strive to provide modern learning environments that support educator development and student-centered learning. Inviting and inspiring aesthetics will be backed with quality technology infrastructure and elevated through flexible furniture. A wide variety of student interests will be celebrated through supportive, relevant environments in both core and specialty departments across the district.

NEW SPACES AS OPPORTUNITY FOR INSTRUCTIONAL EVOLUTION
As new spaces are incorporated to support the planning priorities above, evolved concepts for instructional approaches will be considered along with prioritized professional development to ensure spaces allow for the comfortable growth of staff while progressing the district’s overall approach to education.
STEP 5: ADOPT A PLAN
PROPOSED FEEDER DIAGRAM
CURRENT FEEDER DIAGRAM CHALLENGES

• Over capacity:
  • Harmon & Wyandotte High Schools, and Central, Carl B Bruce Middle Schools

• Under capacity:
  • (5) Elementary schools

• Access / Location challenges:
  • John Fisk ES – currently crossing 35 to Rosedale Middle
  • Francis Willard – currently crossing 70 and River to Argentine Middle
  • Grant – currently crossing 35, 70 and River to Rosedale Middle
FEEDER DIAGRAM - OPTIONS
KCKPS FEEDER DIAGRAMS

Current numbers from this year:

- HARMON
- SCHLAGLE
- WASHINGTON
- WYANDOTTE
- SUMNER & other DISTRICT BLDGS
## Proposed Feeder Adjustment - Summary

### Harmon Cluster
- **Noble Prentis & Silver City** combine on Noble Prentis
- **Emerson & New Stanley** combine on Emerson
- **New Middle School** on old Silver City site – potential for future combination of Argentine & Rosedale at new Silver City middle school (name TBD)
- **TA Edison** is absorbed into Frank Rushton and the newly consolidated Emerson/New Stanley, or Noble Prentis/Silver City long-term. May require minor boundary adjustments in Harmon cluster.
- **Willard** remains as is
- **Fiske** remains as is

### Schlagle Cluster
- **Eugene Ware & Lindberg** combine on Eugene Ware

### Washington Cluster
- **Quindaro** moves to Eisenhower (& Washington)
- **Washington** is over capacity currently, but drops by 2027, increased capacity at the HS level to be evaluated as an overall district

### Wyandotte Cluster
- **New Central Middle School** on site TBD
- **Grant** moves to Central (& Wyandotte)
- **Wyandotte** is over capacity currently, increased capacity at the HS level to be evaluated as an overall district

### Sumner
- **Sumner** is over comfortable operating capacity with 8th graders; renovations / addition to be evaluated further in Phase 2 if 8th grade remains at Sumner long-term.
**PROPOSED FEEDER OPTION – HARMON CLUSTER**

- **Highlights**
  - **Noble Prentis & Silver City** combine on Noble Prentis
  - **Emerson & New Stanley** combine on Emerson
  - **New Middle School** on old Silver City site – potential for future combination of Argentine & Rosedale at new Silver City middle school (name TBD)
  - **TA Edison** is absorbed into Frank Rushton and the newly consolidated Emerson/New Stanley, or Noble Prentis/Silver City long-term. May require minor boundary adjustments in Harmon cluster.
  - **Grant** moves out of this feeder to attend Central Middle (& Wyandotte High School)
PROPOSED FEEDER OPTION – SCHLAGLE CLUSTER

Highlights

Eugene Ware & Lindberg combine on Eugene Ware
Quindaro moves into this feeder to attend Eisenhower (& Washington)

Washington is over capacity currently, but drops by 2027, increased capacity at the HS level to be evaluated as an overall district
**Proposed Feeder Option – Wyandotte Cluster**

- New Central Middle School on site TBD
- Grant moves into this feeder to attend Central (& Wyandotte)
- Quindaro moves out of this feeder to attend Eisenhower (& Washington)
- Wyandotte is over capacity currently, increased capacity at the HS level to be evaluated as an overall district
PROPOSED FEEDER OPTION – SUMNER CLUSTER

SUMNER ACADEMY

CAPACITY w/o mobile = 1030

Highlights

Sumner is over comfortable operating capacity with 8th graders; renovations / addition to be evaluated further in Phase 2 if 8th grade remains at Sumner long-term.
PROPOSED FEEDER – LAYERED W/ 2016 BOND
<table>
<thead>
<tr>
<th>Harmon Cluster</th>
<th>Schlagle Cluster</th>
<th>Wyandotte Cluster</th>
</tr>
</thead>
<tbody>
<tr>
<td>Noble Prentis &amp; Silver City</td>
<td>Eugene Ware &amp; Lindberg</td>
<td>New Central Middle School on site TBD</td>
</tr>
<tr>
<td>combine on Noble Prentis</td>
<td>combine on Eugene Ware</td>
<td>Grant moves to Central (&amp; Wyandotte)</td>
</tr>
<tr>
<td>Emerson &amp; New Stanley combine on</td>
<td></td>
<td>Wyandotte is over capacity currently, increased capacity at the HS level to be evaluated as an overall district</td>
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<tr>
<td>Emerson</td>
<td></td>
<td></td>
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<tr>
<td>New Middle School on old Silver</td>
<td></td>
<td></td>
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<tr>
<td>City site – potential for future</td>
<td></td>
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<tr>
<td>combination of Argentine &amp;</td>
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<tr>
<td>Rosedale at new Silver City</td>
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<tr>
<td>middle school (name TBD)</td>
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<td>TA Edison is absorbed into Frank</td>
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<td>Rushton and the newly</td>
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<td>consolidated Emerson/New</td>
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<tr>
<td>Stanley, or Noble Prentis/Silver</td>
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<tr>
<td>City long-term. May require minor</td>
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<tr>
<td>boundary adjustments in Harmon</td>
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<tr>
<td>cluster.</td>
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<tr>
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<tr>
<td>Fiske remains as is</td>
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<tr>
<td>Washington Cluster</td>
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</tr>
<tr>
<td>Quindaro moves to Eisenhower (&amp;</td>
<td>Washington is over capacity currently, but drops by 2027, increased capacity at the HS level to be evaluated as an overall district</td>
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<td>Washington)</td>
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<tr>
<td>Sumner</td>
<td></td>
<td></td>
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<tr>
<td>Sumner is over comfortable</td>
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<tr>
<td>operating capacity with 8th</td>
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<td>graders; renovations / addition to</td>
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<td>be evaluated further in Phase 2 if</td>
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<td>8th grade remains at Sumner long-</td>
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<tr>
<td>term.</td>
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<tr>
<td>TA Edison is absorbed into Frank</td>
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<td></td>
</tr>
<tr>
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<td></td>
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</tr>
</tbody>
</table>

**PROPOSED FEEDER ADJUSTMENT - SUMMARY**

KCKPS 2023 FACILITY MASTER PLAN
2023-2024 CURRENT CAPACITIES / FEEDER DIAGRAM

CURRENT PROPOSED OPTION – BALANCING (12.04.2023)

CURRENT PROPOSED OPTION PHASE 2 – BALANCING (12.04.2023)
STEP 5: ADOPT A PLAN

PROPOSED OVERALL OPTIONS
OVERALL NEEDS SUMMARY (10-YEAR OUTLOOK)

$800 MILLION (2016)

$700 Million Hold-Over after $250M+ invested

$875+ MILLION* (2023)
2023 FACILITY MASTER PLAN (10-YEAR FOCUS)

$875+ MILLION*
(2023 TOTAL IDENTIFIED NEED)

PHASE 1
$350 MILLION
(2023 - 2028)

FUTURE PHASE 2
$350 MILLION
(2028 - 2033)

FUTURE PHASE 3
$350 MILLION
(2033 – 2038)

10-YEAR OUTLOOK
## 2023 KCKPS MASTER PLAN - SUMMARY BY PROJECT TYPE

Based off $360 Option

<table>
<thead>
<tr>
<th>Location / Site</th>
<th>Phase 1 2023 - 2028</th>
<th>Phase 2 2028 - 2033</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Demo / Rebuild</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MS - Central</td>
<td>$123,570,000</td>
<td>$95,000,000</td>
</tr>
<tr>
<td>MS - Argentine</td>
<td>$61,785,000</td>
<td></td>
</tr>
<tr>
<td>MS - Silver City</td>
<td>$61,785,000</td>
<td></td>
</tr>
<tr>
<td>MS - Eisenhower</td>
<td></td>
<td>$60,000,000</td>
</tr>
<tr>
<td>ES - Stony Point South</td>
<td></td>
<td>$35,000,000</td>
</tr>
<tr>
<td><strong>Demo/Combine</strong></td>
<td>$105,000,000</td>
<td>$105,000,000</td>
</tr>
<tr>
<td>MS - Argentine (Demo) / Rosedale (Repurpose)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES - Silver City / Nobles Prents</td>
<td>$35,000,000</td>
<td></td>
</tr>
<tr>
<td>ES - Eugene Ware / Inbergh</td>
<td>$35,000,000</td>
<td></td>
</tr>
<tr>
<td>ES - Emerson / New Starley</td>
<td>$35,000,000</td>
<td></td>
</tr>
<tr>
<td>ES - Grant / Bannister</td>
<td></td>
<td>$35,000,000</td>
</tr>
<tr>
<td>ES - Stony Point North / Claude Huyck</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ES - Douglass / Bertram Caruthens</td>
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<td></td>
</tr>
<tr>
<td><strong>New Facility</strong></td>
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</tr>
<tr>
<td>DIST - New Aquatic Center</td>
<td>$0</td>
<td>$73,000,000</td>
</tr>
<tr>
<td>DIST - Main Library Replacement</td>
<td></td>
<td>$15,000,000</td>
</tr>
<tr>
<td>DIST - District Athletic Complex #1</td>
<td></td>
<td>$15,000,000</td>
</tr>
<tr>
<td>DIST - Innovation Center</td>
<td></td>
<td>$40,000,000</td>
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<tr>
<td><strong>Building Additions</strong></td>
<td>$20,190,000</td>
<td>$7,070,000</td>
</tr>
<tr>
<td>HS - Wyandotte (6 Classroom Addition)</td>
<td></td>
<td>$3,570,000</td>
</tr>
<tr>
<td>HS - Washington (6 Classroom Addition)</td>
<td></td>
<td>$3,500,000</td>
</tr>
<tr>
<td>ES - ME Pearson (4 Classroom Addition)</td>
<td></td>
<td>$2,550,000</td>
</tr>
<tr>
<td>ES - Whitter (4 Classroom Addition)</td>
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<td>$2,550,000</td>
</tr>
<tr>
<td>HS - Harmon Auxiliary Gym Addition</td>
<td></td>
<td>$6,270,000</td>
</tr>
<tr>
<td>HS - Schlage (Auxiliary Gym Addition)</td>
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<td>$6,270,000</td>
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<tr>
<td>DIST - Transportation South (Restroom / Office Addition &amp; Renovation)</td>
<td></td>
<td>$2,650,000</td>
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<tr>
<td><strong>Remodel / Facility Upgrades</strong></td>
<td>$66,740,000</td>
<td>$20,500,000</td>
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<tr>
<td>HS/MS - Gym Renovations - Bleachers, Equipment, Finishes</td>
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<td>$20,500,000</td>
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<tr>
<td>HS/MS - Athletic Field / Track &amp; Field Facility Upgrades (TBD)</td>
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<td>$5,750,000</td>
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<tr>
<td>HS - Pool Renovation</td>
<td>$500,000</td>
<td></td>
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<tr>
<td>HS/MS - Auditorium Renovations - Seating, Equipment, Lighting, Sound</td>
<td></td>
<td>$12,000,000</td>
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<tr>
<td>ALL - SPED Improvements</td>
<td>$9,000,000</td>
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</tr>
<tr>
<td>ALL - Accessibility Improvements</td>
<td>$8,000,000</td>
<td></td>
</tr>
<tr>
<td>ALL - Interior Finish Upgrades</td>
<td>$18,140,000</td>
<td></td>
</tr>
<tr>
<td>ALL - Furniture &amp; Technology Upgrades</td>
<td></td>
<td>$6,450,000</td>
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<tr>
<td><strong>Deferred Maintenance</strong></td>
<td>$44,500,000</td>
<td>$61,000,000</td>
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<tr>
<td>DIST - NCD Structural Repairs</td>
<td>$2,500,000</td>
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<tr>
<td>ALL - District Wide IMMEDIATE Needs Identified</td>
<td>$40,000,000</td>
<td>$81,000,000</td>
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<tr>
<td>ES - Playgrounds &amp; Perimeter Fencing</td>
<td></td>
<td>$2,500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$360,000,000</td>
<td>$381,570,000</td>
</tr>
</tbody>
</table>
### Option 1 - $300M

- **Bundle 1** – New ES/MS Rebuild / Consolidation Pkg #1 (2 ES & 1 MS)  
  - Includes $24,290,000
  - Includes $18,140,000

- **Bundle 2** – New ES/MS Rebuild / Consolidation Pkg #2 (1 ES & 1 MS)  
  - Includes $18,000,000

- **Bundle 3** – Classroom Additions  
  - Includes $5,100,000

- **Bundle 4** – New ECC Rebuild and/or ECC Additions / Improvements (Increase Size)  
  - Includes $20,000,000

- **Bundle 5** – Building Additions / Renovations (ES Cafenasium / Gyms)  
  - Includes $30,100,000

- **Bundle 6A** – Athletic Improvements  
  - Includes $24,290,000

- **Bundle 6B** – District Athletic Complex  
  - Includes $18,000,000

- **Bundle 7** – Auditorium Improvements  
  - Includes $12,000,000

- **Bundle 8** – Flexible Furniture & Technology Upgrades (District-Wide)  
  - Includes $6,450,000

- **Bundle 9** – Accessibility Improvements (District-Wide)  
  - Includes $8,900,000

- **Bundle 10** – SPED Improvements (District-Wide)  
  - Includes $9,000,000

- **Bundle 11** – Interior Environment Upgrades / Improvements (District-Wide)  
  - Includes $18,140,000

- **Bundle 12** – Deferred Maintenance / Infrastructure Improvements (Immediate Needs / District-Wide)  
  - Includes $44,500,000

- **Bundle 13** – Library Improvements / Potential Rebuild  
  - Includes $20,000,000

- **Bundle 14** – District Aquatic Center  
  - Includes $15,000,000

- **Bundle 15A** – (3) High School Pool Upgrades  
  - Includes $500,000

- **Bundle 16** – Transportation South Addition and/or Renovation (RR / Offices)  
  - Includes $2,550,000

### Option 2 - $360M

- **Bundle 1** – New ES/MS Rebuild / Consolidation Pkg #1 (2 ES & 1 MS)  
  - Includes $24,290,000

- **Bundle 2** – New ES/MS Rebuild / Consolidation Pkg #2 (1 ES & 1 MS)  
  - Includes $18,140,000

- **Bundle 3** – Classroom Additions  
  - Includes $5,100,000

- **Bundle 4** – New ECC Rebuild and/or ECC Additions / Improvements (Increase Size)  
  - Includes $20,000,000

- **Bundle 5** – Building Additions / Renovations (ES Cafenasium / Gyms)  
  - Includes $30,100,000

- **Bundle 6A** – Athletic Improvements  
  - Includes $24,290,000

- **Bundle 6B** – District Athletic Complex  
  - Includes $18,000,000

- **Bundle 7** – Auditorium Improvements  
  - Includes $12,000,000

- **Bundle 8** – Flexible Furniture & Technology Upgrades (District-Wide)  
  - Includes $6,450,000

- **Bundle 9** – Accessibility Improvements (District-Wide)  
  - Includes $8,900,000

- **Bundle 10** – SPED Improvements (District-Wide)  
  - Includes $9,000,000

- **Bundle 11** – Interior Environment Upgrades / Improvements (District-Wide)  
  - Includes $18,140,000

- **Bundle 12** – Deferred Maintenance / Infrastructure Improvements (Immediate Needs / District-Wide)  
  - Includes $44,500,000

- **Bundle 13** – Library Improvements / Potential Rebuild  
  - Includes $20,000,000

- **Bundle 14** – District Aquatic Center  
  - Includes $15,000,000

- **Bundle 15A** – (3) High School Pool Upgrades  
  - Includes $500,000

- **Bundle 16** – Transportation South Addition and/or Renovation (RR / Offices)  
  - Includes $2,550,000

### Option 3 - $400M

- **Bundle 1** – New ES/MS Rebuild / Consolidation Pkg #1 (2 ES & 1 MS)  
  - Includes $24,290,000

- **Bundle 2** – New ES/MS Rebuild / Consolidation Pkg #2 (1 ES & 1 MS)  
  - Includes $18,140,000

- **Bundle 3** – Classroom Additions  
  - Includes $5,100,000

- **Bundle 4** – New ECC Rebuild and/or ECC Additions / Improvements (Increase Size)  
  - Includes $20,000,000

- **Bundle 5** – Building Additions / Renovations (ES Cafenasium / Gyms)  
  - Includes $30,100,000

- **Bundle 6A** – Athletic Improvements  
  - Increased to $29,290,000

- **Bundle 6B** – District Athletic Complex  
  - Includes $18,000,000

- **Bundle 7** – Auditorium Improvements  
  - Includes $12,000,000

- **Bundle 8** – Flexible Furniture & Technology Upgrades (District-Wide)  
  - Includes $6,450,000

- **Bundle 9** – Accessibility Improvements (District-Wide)  
  - Includes $8,900,000

- **Bundle 10** – SPED Improvements (District-Wide)  
  - Includes $9,000,000

- **Bundle 11** – Interior Environment Upgrades / Improvements (District-Wide)  
  - Includes $18,140,000

- **Bundle 12** – Deferred Maintenance / Infrastructure Improvements (Immediate Needs / District-Wide)  
  - Includes $44,500,000

- **Bundle 13** – Library Improvements / Potential Rebuild  
  - Includes $20,000,000

- **Bundle 14** – District Aquatic Center  
  - Includes $15,000,000

- **Bundle 15A** – (3) High School Pool Upgrades  
  - Includes $500,000

- **Bundle 16** – Transportation South Addition and/or Renovation (RR / Offices)  
  - Includes $2,550,000
TAX IMPLICATIONS
LOOKING FORWARD / NEXT STEPS
PROCESS SCHEDULE
ENGAGEMENT ALONG THE WAY

Step 1
Game Plan

Step 2
Collect Data
March – July
3 – 4 Months

Step 3
Planning Priorities
Aug - Sept
1 Month

Step 4
Explore Options
September - October
2 Months +/-

Step 5
Adopt Best Plan
November – December
2 Months +/-
NEXT STEPS
QUESTIONS?
THANK YOU!

STEP 5: ADOPT A PLAN
• BOE Worksession: Tues, Dec 12th
• BOE Special Session: TBD