



District Facilities Master Planning for 21st Century Learning

Facilities Department

April 15, 2014



Agenda

- What is a Facilities Master Plan
- Building construction funding
- Why SPPS needs a Facilities Master Plan
- Facilities capacity and data
- Facilities planning process
- Developing a new facility improvement approval process (Capital Bond Request)
- Questions



Facilities Master Plan



“Plans are nothing;
planning is everything”

-Dwight D. Eisenhower

- Improves and supports learning environment of students
- “Big picture” oriented with eye to future, 21st century learning needs and skills
- Gathers and analyzes essential data
 - Strategic vision and decisions
 - Demographics and enrollment trends, etc.



Facilities Master Plan



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-Dwight D. Eisenhower

- Provides roadmap for District to implement sustainable and responsive facility projects by:
 - Establishing district-wide baseline facility needs
 - Identifying facility gaps and inequities across district
 - Providing criteria to fulfill projects fairly and efficiently
 - Determining implementation priorities for construction projects



Facilities Master Plan

GOAL 1 achievement



GOAL 2 alignment



GOAL 3 sustainability



ACHIEVEMENT: School design and construction that meets the educational needs of our students.

ALIGNMENT: Funding sources, project planning, and process to provide equitable access to facilities funding across the district.

SUSTAINABILITY: Improved project efficiency and coordination leads to decreased costs.



Building Construction Funding

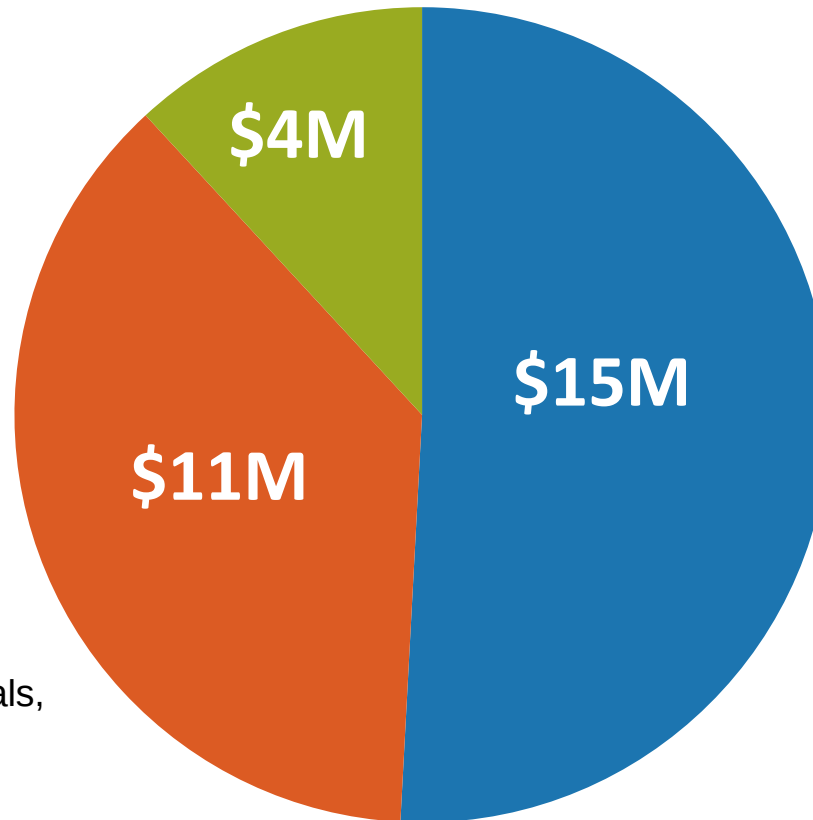
\$30M Annually (approx)

Health & Safety Levy

- Health & Safety Projects
- Restricted Funding
- MDE Approval
- Planned in 1-year intervals, 18-mos prior

Alternative Facilities Levy

- Deferred Maintenance
- Restricted Funding
- MDE Approval
- Planned in 2-year intervals, 12-mos prior
- 10-year list required



Capital Bonds

- Betterment of School Facilities
- Restricted Funding
- BOE Approval
- MDE Approval if combined into projects over \$500k
- Planned in 1-year intervals, 18-mos prior



Why SPPS needs a Facilities Master Plan

- **Fulfillment of district's Strong Schools, Strong Communities 2.0 strategic goals**
 - PreK
 - Personalized Learning
 - College & Career Readiness
 - Racial Equity
- **Fiscal responsibility:**
 - Facility needs will always exceed funding capacity
 - Alignment of project funding sources is cost-effective
- **Facility capacity, demographic shifts and enrollment trends**

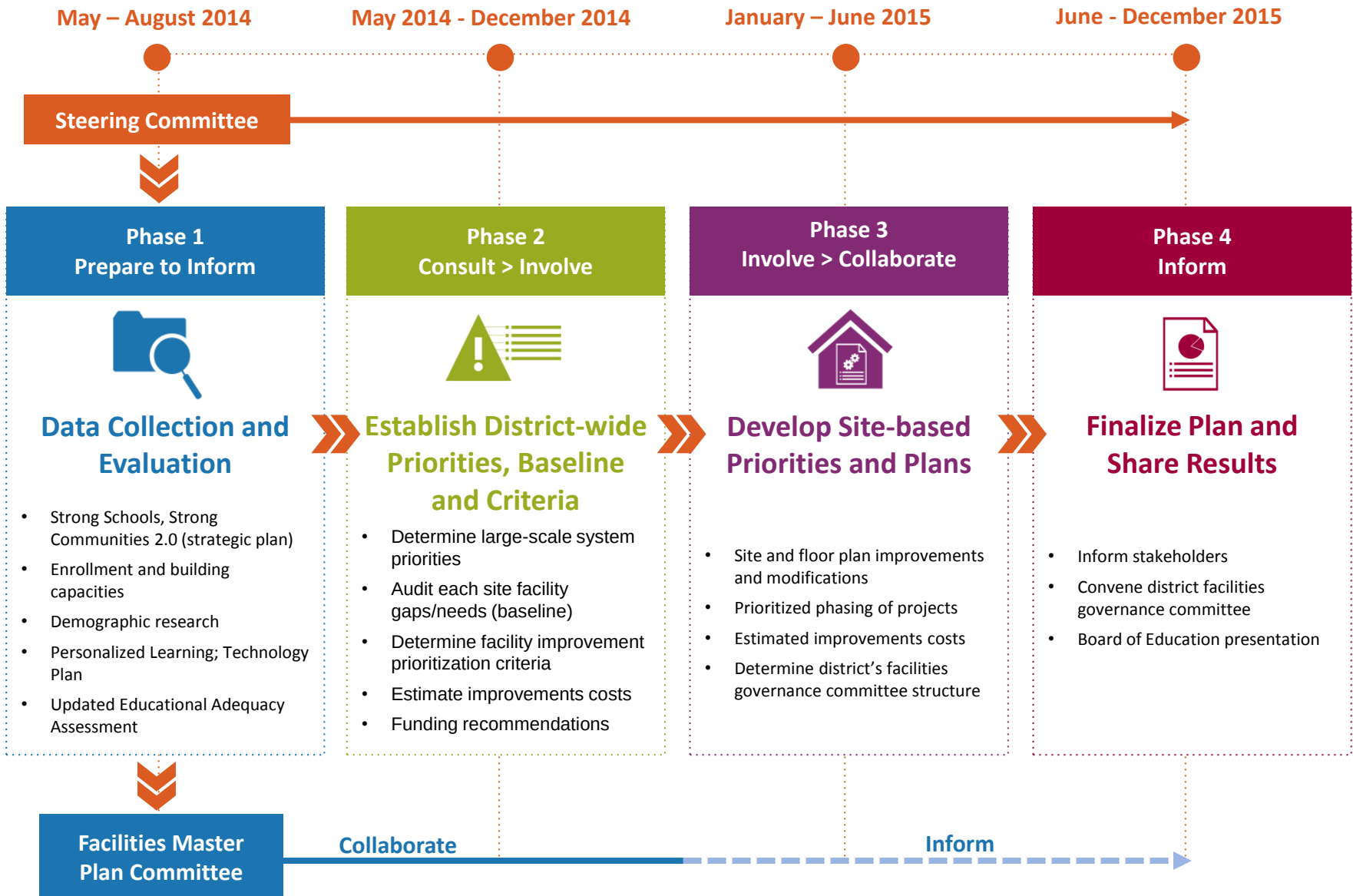


Facility Capacity

- **71 facilities:** 91% of building stock = 30-115 years in age
- **Industry Best Practice= Examination @ 85-90% Capacity**
 - District facilities are at **95%** capacity (average)
 - PreK = looking to expand
 - Elementary = 80%
 - K-8 = 83%
 - Middle = 99%
 - Secondary (6-12) = 95%
 - High School = 94%
- **Target enrollment:**
 - 21 schools currently at or above target enrollment;
 - 7 schools are above 115% target enrollment



Facilities Master Plan - Planning Process



Steering Committee

The District's Steering Committee will be responsible for the overall Facilities Master Plan process

- **Cross section of district leaders:**
 - Chief Operations Officer (Board of Education Liaison)
 - Facilities Director (Project Champion/Leader/Subject Matter Expert)
 - Assistant Superintendent(s)
 - Assistant Director of Policy
 - Student Placement Director
 - Assistant Director of Research, Evaluation and Assessment
 - Personalized Learning Expert
 - Representative from the Office of Alternative Education



Facilities Master Plan Committee

- Responsible for shaping district's baseline standards, criteria and priorities for facilities work
- Provides diverse perspectives both within and outside of the district; 60+ members:
 - Students (middle and high school)
 - Principals (elementary, middle and high school)
 - Teachers (elementary, middle and high school)
 - Families: District Parent Advisory Council(s); Special Education Advisory Council, etc.
 - Departments/programs: Athletics; Community Education; Health & Wellness; Multilingual Learning; Operations; Racial Equity; Special Education; Teaching, Learning and Leading, etc.
 - Partners: Chamber of Commerce; City of St. Paul; Parks & Rec; Ramsey County; Sprockets; St. Paul Federation of Teachers; St. Paul Public Schools Foundation; St. Paul Youth Commission, etc.



Facilities Master Planning Process

May – August 2014

Steering Committee

Phase 1

Prepare to Inform



Data Collection and Evaluation

- Strong Schools, Strong Communities 2.0 (strategic plan)
- Enrollment and Capacity
- Demographic Research
- Personalized Learning; Technology Plan
- Updated Educational Adequacy Assessment

Facilities Master Plan Committee



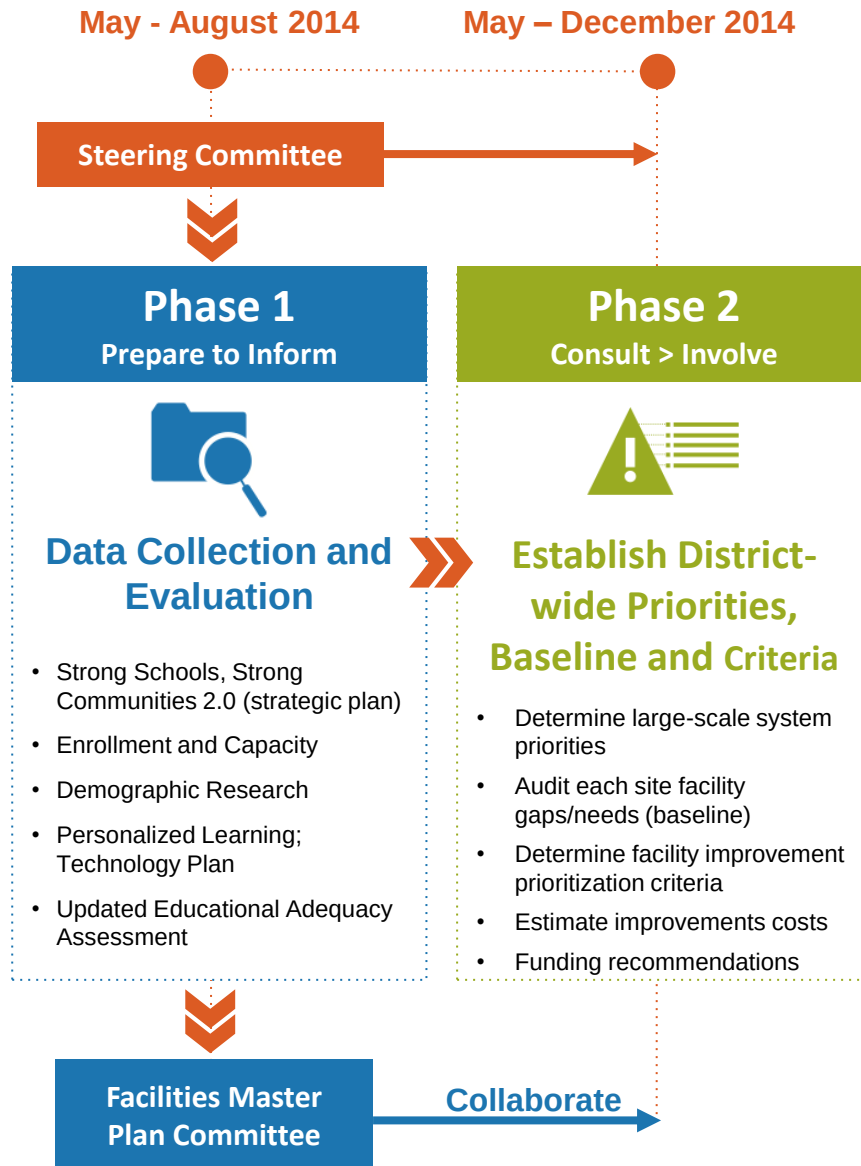
Facilities Data – The Foundation

With updating, the 2008 facilities data becomes a foundational piece for the Facilities Master Plan:

- **Facilities Condition Assessment (FCA)**
 - Physical condition of the buildings, the ‘bricks and mortar’
- **Educational Adequacy Assessment (EAA)**
 - Baseline standard of learning environment and educational needs to adequately support instruction (e.g., audio visual aids)
- **FCA-EAA is only data, not a strategic plan (Facilities Master Plan) in which to accomplish the work**



Facilities Master Planning Process



Phase 2: District–wide Prioritization

Facilities Master Plan Committee and experts will:

- **Use data to identify large-scale baseline needs and gaps**
 - Additional facilities and potential locations
 - Building expansions
- **Consider large-scale questions**
 - Future program expansions?
 - Air conditioning? Playgrounds?
 - Fund renewable energy (i.e., solar, wind, geothermal)?
- **Identify requirements of district departments,**
i.e., Special Education, Nutrition Services, Athletics, etc.

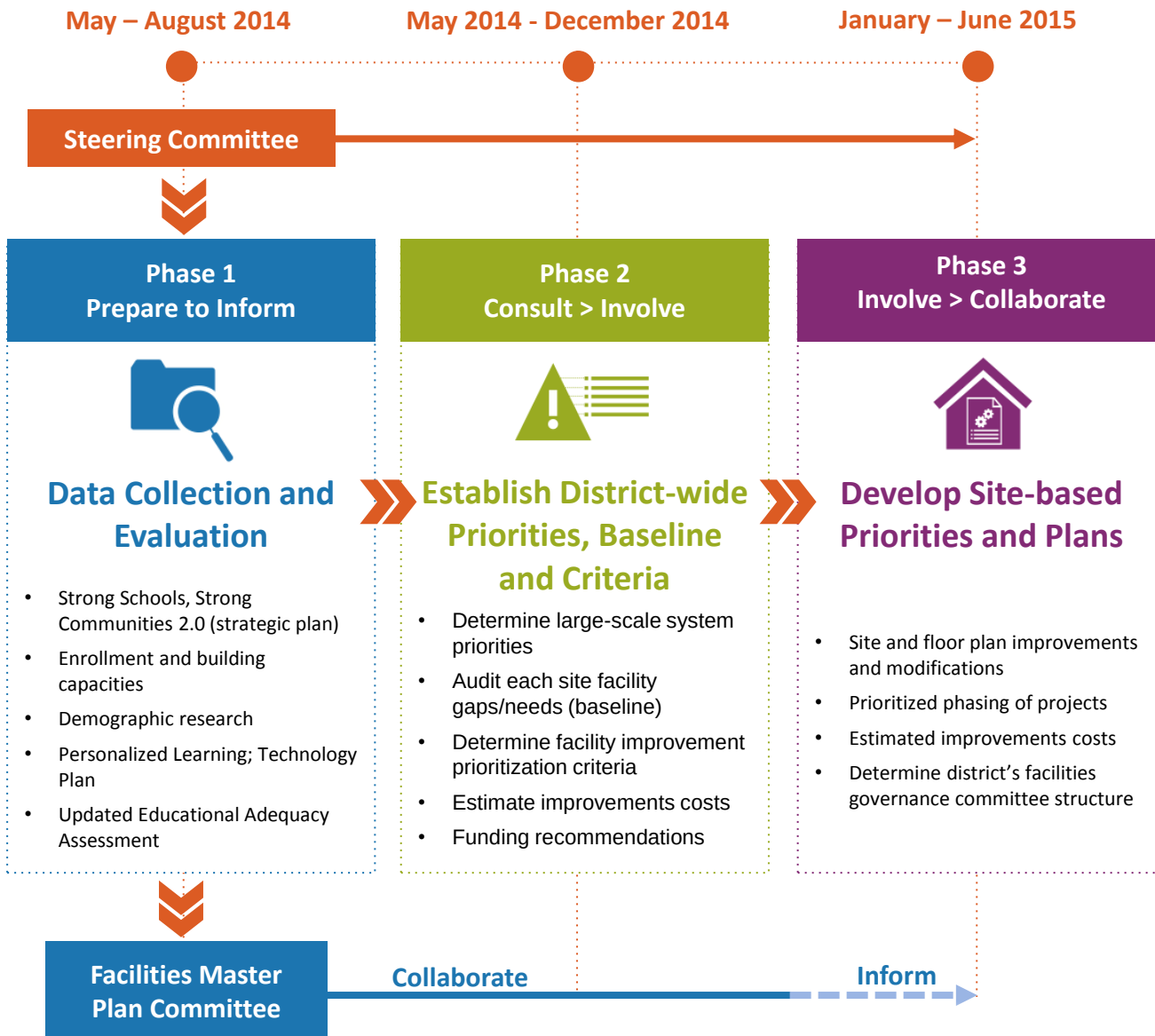


Phase 2: District-wide Prioritization

- **Develop criteria for prioritizing projects**
 - Criteria based on baseline needs and priorities
 - Criteria to emphasize equity and efficiency
- **Determine costs and funding recommendations**
 - Determine estimate of project costs
 - Assess alternate funding options



Facilities Master Plan - Planning Process



LEGEND

New Construction

Modernization

Site Improvements

1st & 2nd Group

4th Group

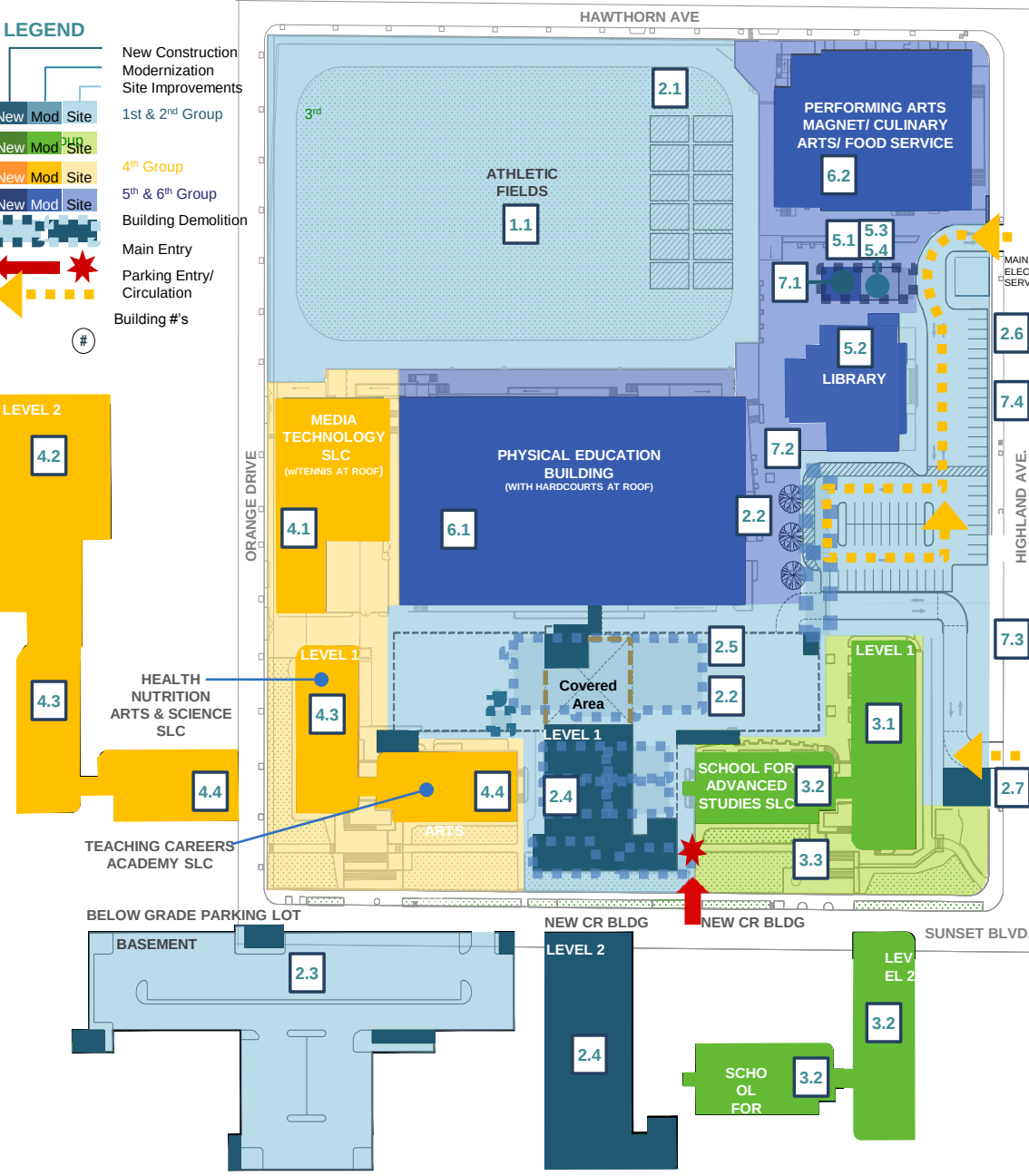
5th & 6th Group

Building Demolition

Main Entry

Parking Entry/ Circulation

Building #'s



Building Construction/Site Work

Projects – FIRST SEQUENCE

- 1.1 • New Synthetic Track (Project in design, funds Allocated)
- 2.1 • Utilities for Interim Housing & Install Interim Housing (12 Portables)
- 2.2 • Demolish (16) Portables & Art Bldg.
- 2.3 • Basement Level – Staff Parking : 125 Below Grade Parking Stalls, Elevator & Stairs
- 2.4 • Construct 2 -Story New Admin/Clrm Bldg.
 - Level 1 – Admin., Health Off., Adult School Off., Healthy Start Office, SLC Office & Student Store
 - Level 2 –, Art Labs (2) w/Stor. Rm, Science Lab w/Prep Rm, Flexible Lab (1) w/Stor. & Collaborative Teaming Area, (5) Classrooms
- 2.6 • Demolish Student Store
- 2.7 • New Site Work, Quad /Parking Lot & Drop-Off: 55 Parking Spaces
- New Trash Enclosure and Marquee

Classroom Counts

Existing Classroom Count

83		
2.1 Interim Portables Added	12	+
2.2 Demo Portables	16	-
2.2 Demo Art Bldg	6	-
Total CRs:		
77		
2.4 New Admin./Classroom Bldg	+10	
Total CRs:		
82		

Projects – SECOND

- 3.1 • Summer #1: Modernize 1st Part Science Bldg (Bldg 6). Reconfig. Admin to Clrms.
- 3.2 • Modernize 2nd Part Science Bldg 6
- 4 • Remove old Marquee
- 3.5 • Remove 12 Interim Portables and Repair Field

Projects – THIRD SEQUENCE

- 4.1 • Summer #2: Modernize & Reconfig. 1st Flr of Shop Bldg 1, (2) Science Labs
- 4.2 • Summer #2: Modernize & Reconfig. 2nd Flr of Shop Bldg 1
- 4.3 • Modernize 1st Part Health/Nutritional Bldg 7
- 4.4 • Modernize 2nd Part Health/Nutritional Bldg 7

82		
3.1 Reconfig. 1st Flr. Bldg 6.	7	+
Existing Admin to Classrooms		
3.2 Modernize Remaining Bldg. 6	15	-
Bldg 6 After Mod.		
+19		
Total CRs:		
96		
3.4 Remove Portables	-12	

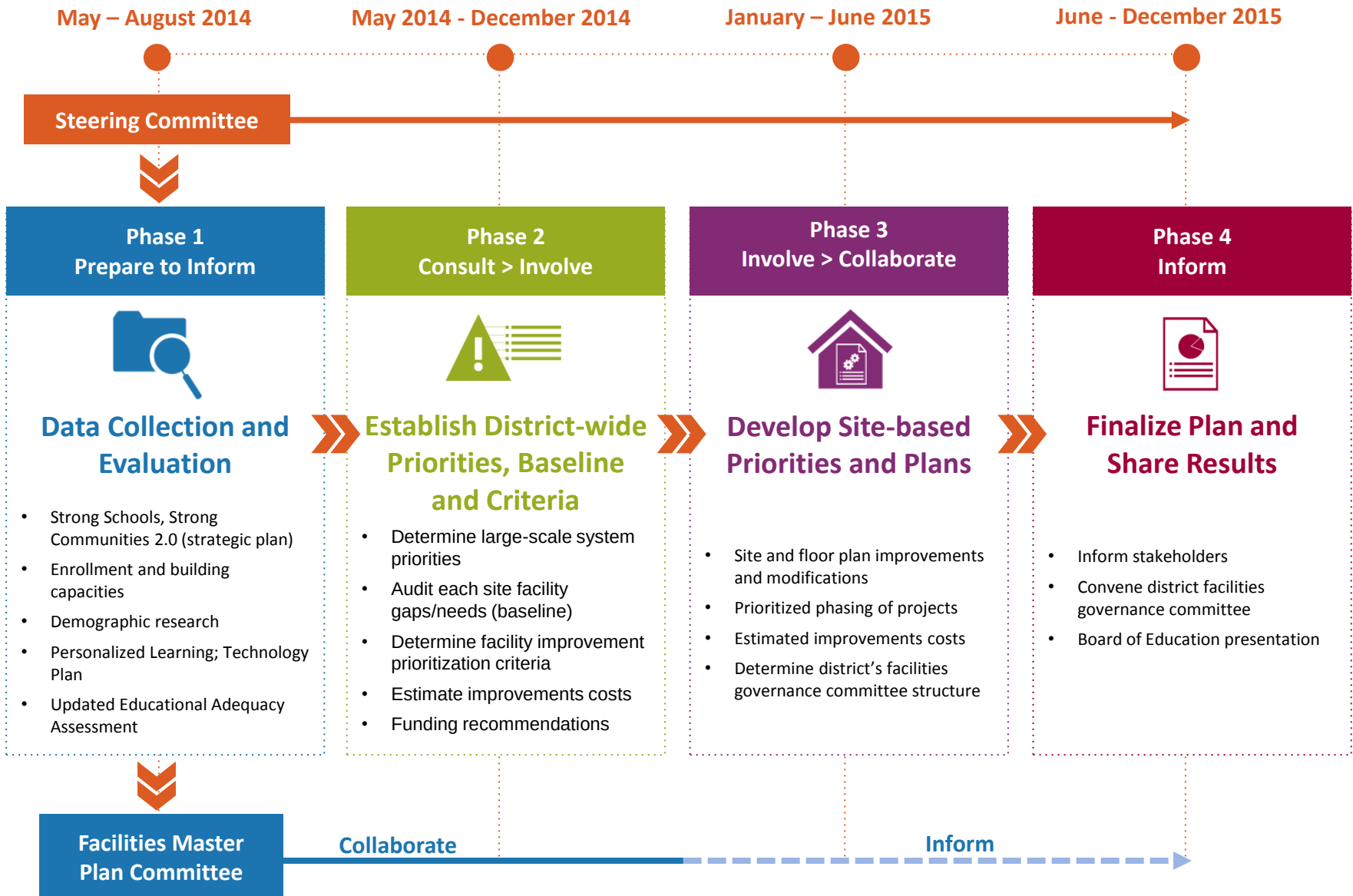
Projects – FOURTH SEQUENCE

- 5.1 • Relocate Library to Below Grade
- 5.2 • Modernize Library. Reconfig. Clrm to Black Box, New Elevator & New Site Work/Entry into Library Cad Career Center
- 5.3 • Demolish (2) Portables
- 5.4 • Relocate Library from Portables & Remove (2) Portables
- 6.1 • Modernize Physical Ed. Bldg 4
- 6.2 • Summer #3: Modernize Performing Arts Bldg 3
- 7.1 • New Lunch Shelter & Student Garden
- 7.2 • New Site Work

82		
4.1 Summer Reconfig. 1st Flr. Bldg 1	2	+
4.2 Modernize 2nd Flr. Bldg 1	11	-
Bldg 1 After Mod.		
+ 8		
4.3 Modernize West Bldg 7	12	-
4.4 Modernize South Bldg 7	11	-
Bldg 7 After Mod.		
+21		
Total CRs:		
79		

Los Angeles Unified School District

Facilities Master Plan - Planning Process



Facilities Improvement Approval Process

Board of Education approval of three years of projects funded from all funding sources

Year 1

Year 2

Year 3

Year 4

EXAMPLE

Portion of facility funding allocated for Facilities Governance Committee to approve small facility projects on a quarterly basis (Facilities Master Plan criteria based)



Questions?

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