

KCPS 10-Year Capital Funding Plan

Board of Education Presentation

August 14, 2024



Building the Blueprint

KCPS is embarking on a significant effort to improve our school facilities, something we haven't done at this scale in more than 30 years.

We need the entire community to get involved in this effort!

Did you know?



1967

last time voters approved
a KCPS bond issue



KCPS is the only Missouri
school district in this region

*without
voter-approved
bond funding*

Research shows the physical learning environment impacts ***student learning*** and ***academic outcomes***.

Temperature, classroom layout, building design, acoustics, lighting and air quality all support better educational outcomes.

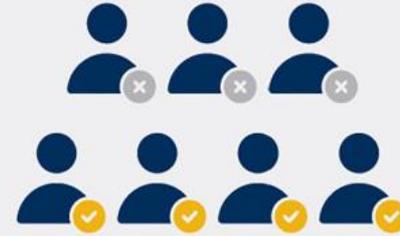
-- 2021 State of our Schools Report

What is a GO Bond?

A General Obligation (GO) Bond is the primary way school districts fund facility improvements and repairs.

KCPS is the only Missouri school district in the region without a voter-approved GO Bond funding.

KCPS plans to place a GO Bond on April 2025 ballot.



*Passage of a GO Bond
in April in Missouri
requires support from
four of every seven
voters.**

*2/3 majority required for all Feb elections & Aug/Nov elections in odd-numbered years

KEY MILESTONES

August 14,
2024

Draft 10-Year Capital
Funding Plan

Defines facility priorities
and funding sources

Nov 20,
2024

Finalize ballot
language and adopt
10-Year Plan

Vote at Nov school
board meeting

Winter/Spring
2025

Issue Certificate of
Participation (COP)
Bonds

Requires School Board
approval

April 8,
2025

GO Bond Election

Requires 4/7 approval
from voters to pass

Bond Campaign Committee Activities

State of our School Buildings

Sample of Existing Conditions: Building Conditions

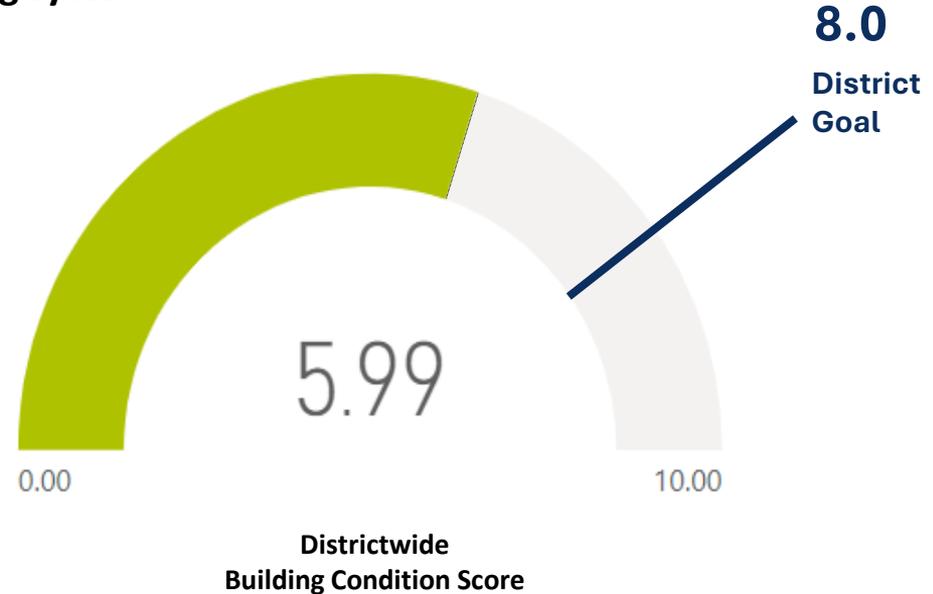


Building Condition Assessment (BCA)

The BCAs assigned scores to building systems based on current condition and expected remaining life of existing systems.

District Average BCA by Cohort:

Pre-K	= 5.55
High School	= 5.78
Elementary	= 5.94
Middle School	= 7.27



\$650M +
in unfunded
building repairs



Deferred
Maintenance

Sample of Existing Conditions: Learning Environments



Learning Environment Assessment (Educational Suitability - ESA)

The ESAs assess a building's ability to support teaching and learning, health and well-being, and the community.

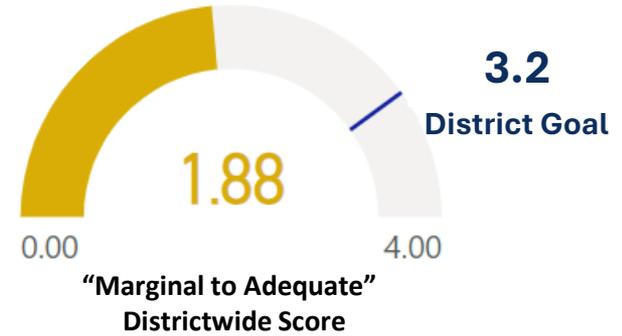
District Average ESA by Cohort:

Pre-K	= 1.45
Elementary	= 1.80
High School	= 2.10
Middle School	= 2.22

\$600M +
*needed to improve
teaching and learning environments*



Improved Learning
Environments



SCORE BREAKDOWN

Site	2.36
Security	1.85
Learning Areas	1.53
Instructional Spaces	1.72
Public and Support Spaces	2.06
Outdoor Spaces	1.78

Without dedicated funding for facility improvements...

\$1.25B
in unfunded needs

\$650M +
in unfunded building repairs



Deferred
Maintenance

\$600M +
needed to improve
teaching and learning
environments



Improved Learning
Environments

(Educational Suitability-ESA)

What is *our* vision for KCPS' facilities in 10 years?





Ottawa High School BEFORE



Shawnee Mission NW High School BEFORE



SMAN
BEST SCHOOLS NEWS
SM NORTHWEST HIGH SCHOOL
RANKED AMONG TOP SCHOOLS IN KANSAS

KANSAS

INDIA

THE TIME IS ALWAYS RIGHT TO DO WHAT IS RIGHT

Talk Listen ACT
TK

WET FLOOR

Shawnee Mission NW High School AFTER





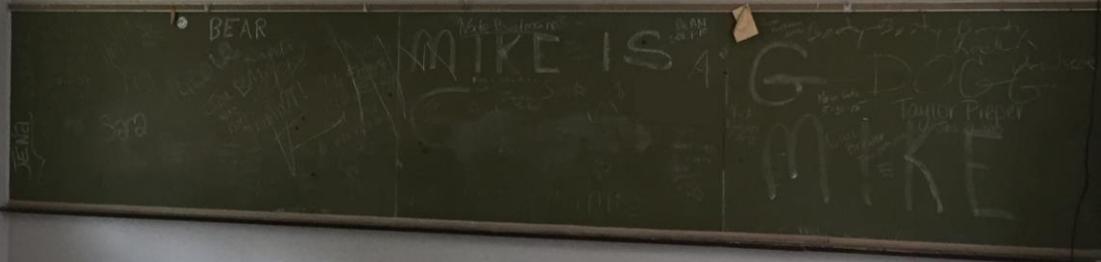
BEAR

MIKE IS

G DOGG

MIKE

Tommy Piper





Kearney Middle School AFTER

Engagement to date:

3,314 Participants

38,258

Touches (Newsletters)

160 Community Ambassadors

1,092

Survey Responses

86 Engagements

Including:

Advisory Council Meetings (7)

Community Workshop (1)

DAC and SDAC Presentations (6)

Public Presentations (15)

Info-sharing at Public Events (34)

Site Tour (1)

Staff Workshops (6)

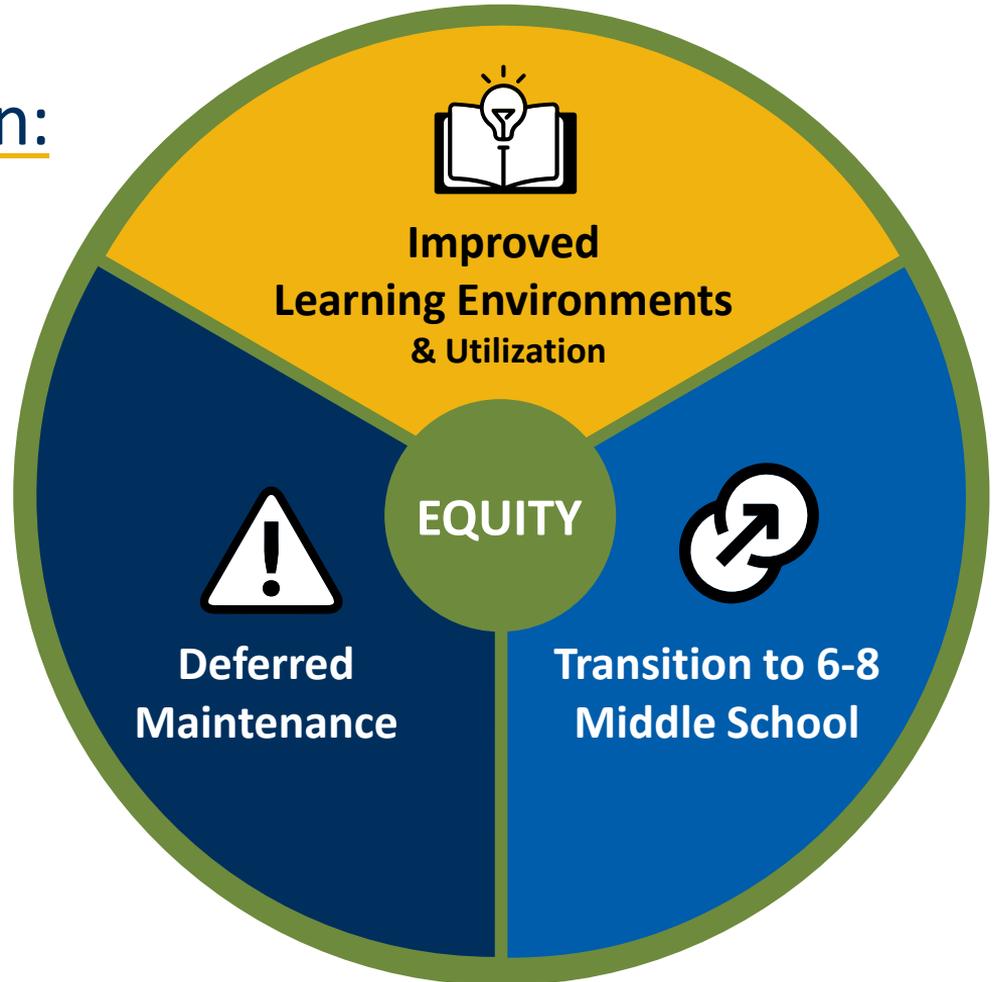
Steering Committee Meetings (6)

Student Town Halls/Workshops (9)

Draft KCPS 10-Year Plan: Project Priorities

The plan addresses deferred maintenance, improves learning environments, and transitions to 6-8th grade middle schools through a strategic combination of:

- *renovations,*
- *new construction,*
- *relocations and co-locations.*



Project Priority: Improved Learning Environments



Improved Learning
Environments

Educational Suitability (ESA)

These projects will improve spaces for teaching and learning to elevate student achievement and student/staff engagement, health, and well-being.



Site and Outdoor Spaces



Learning Areas



Instructional Spaces

Project Priority: Deferred Maintenance



Deferred
Maintenance

These projects will invest in all building systems that have a marginal or lower condition score.

The priority systems are: Roof, Building Envelope, Electrical, HVAC, and Plumbing.



Examples of
New Construction



Existing
KCPS Conditions

Project Priority: Transition to 6-8 Middle Schools



Transition to
6-8 Middle Schools

Key Benefits of 6-8 Grade Middle Schools:

- ✓ Specialized instruction and improved academic performance
- ✓ Prioritized Social Emotional Learning (SEL) and positive social development
- ✓ Teaming structures that promote higher engagement and increased attendance
- ✓ Targeted secondary and post-secondary preparations including graduation and college and career readiness (CCR)

Requires opening a 3rd neighborhood Middle School

*Northeast & Central Middle schools do not have sufficient capacity to accommodate all 6th graders.

Draft Phase I Investments

Phase I Funding

\$100M

+

\$424M

=

\$524M

COP Bond

(Certificate of Participation)

No tax increase and no public vote.

GO Bond – KCPS Share*

(General Obligation)

Tax increase and public vote.

PHASE I

**KCPS Ten-Year
Capital Funding Plan**

Investment Strategies



Improved Learning
Environments



Deferred
Maintenance

Districtwide Investment

Investments in building systems and learning environments that have a marginal or lower condition score.

Targeted Investment

Higher level investments in deferred maintenance and improved learning environments at sites with relocations, co-locations, and new construction.

Savings

Targeted investments also create “savings” by eliminating the deferred maintenance and learning environment needs of older facilities that come off-line.

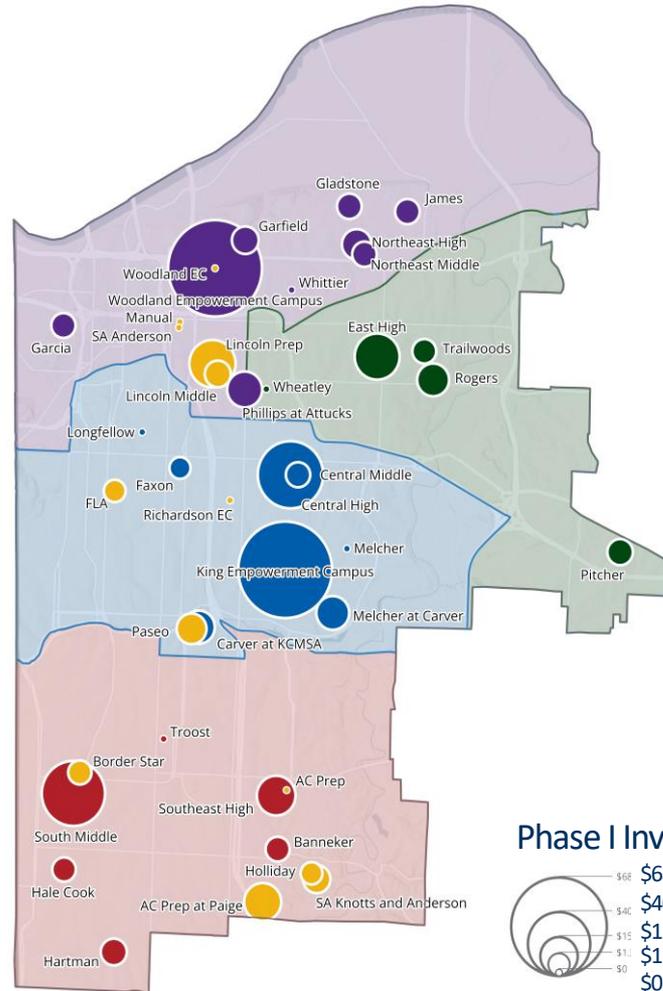
Phase I Investments

Neighborhood Schools by High School Feeder

- Central High
- East High
- Northeast High
- Southeast High

Signature/Special School Sites

- Signature and Special



Phase I Investments



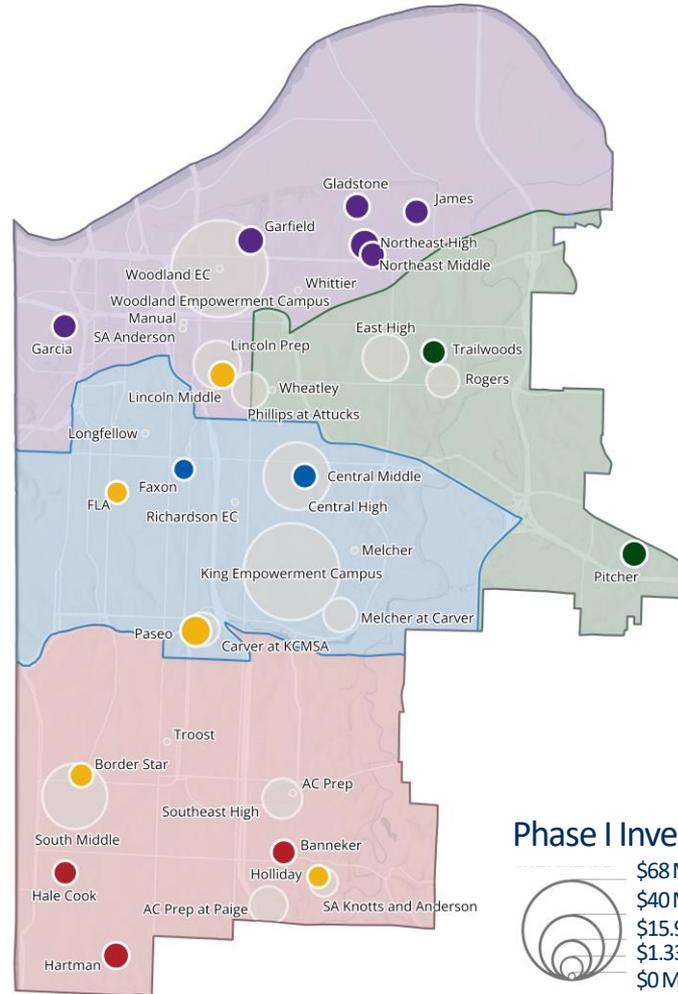
Districtwide Investments

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Phase I Investments



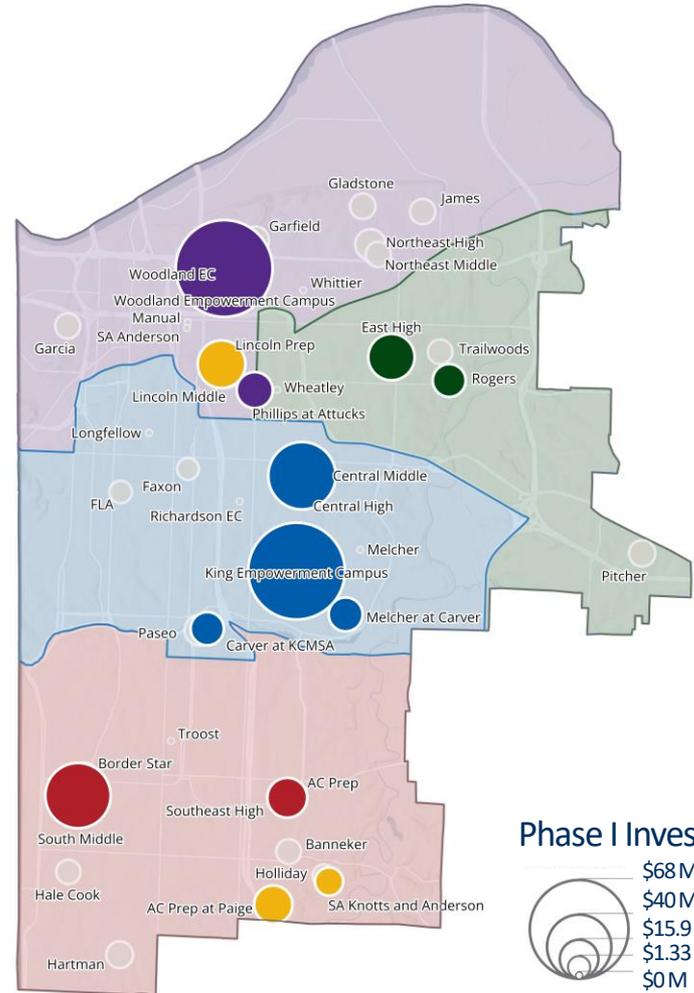
Targeted Investments

Neighborhood Schools by High School Feeder

- Central High
- East High
- Northeast High
- Southeast High

Signature/Special School Sites

- Signature and Special



Districtwide Investments

Funding allocated districtwide to address critical deferred maintenance issues and improve the learning environment.

18
schools

\$64.2M

Phase I investment

Districtwide
Investments

New
Construction

Major
Renovations

Co-locations

Relocations

Phase I Districtwide Investments



Deferred Maintenance

In Phase I, funding will be allocated districtwide to address priority “Warm/Safe/Dry” systems that have a marginal or worse condition score.

“Warm/Safe/Dry” systems include:
Roof, HVAC, Building Envelope,
Electrical, and Plumbing.



Improved Learning Environments

In Phase I, funding will be allocated districtwide to improve learning environments with scores of poor to marginal in the Educational Suitability Assessments (ESA).

KCPS will continue to engage school stakeholders in Fall 2024 to identify districtwide and school specific projects to improve the learning environment.

Draft Districtwide Investments: (Elementary Schools)

<u>10-Year Plan TOTAL</u>	<u>Phase 1 TOTAL</u>	<u>ELEMENTARY SCHOOLS</u>
\$12,500,000	\$3,600,000	James Elementary
\$11,400,000	\$2,408,889	Hale Cook Elementary
\$11,000,000	\$6,000,923	Garfield Elementary
\$10,400,000	\$2,484,333	Border Star Montessori
\$9,200,000	\$5,000,979	Hartman Elementary
\$9,000,000	\$2,197,003	Trailwoods Elementary
\$8,900,000	\$3,902,981	Gladstone Elementary
\$8,600,000	\$3,500,000	Banneker Elementary
\$8,200,000	\$3,167,861	Pitcher Elementary
\$7,000,000	\$4,140,000	Garcia Elementary
\$6,900,000	\$1,400,000	Foreign Language Academy
\$5,700,000	\$1,944,429	Holliday Montessori
\$4,500,000	\$1,330,640	Faxon Elementary

**Note: Approx.
\$75MM in Phase I
funding is held in
contingency pending
additional design
review/cost
estimates.**

Draft Districtwide Investments: (Secondary Schools)

<u>10-Year Plan TOTAL</u>	<u>Phase 1 TOTAL</u>	<u>SECONDARY SCHOOLS</u>
\$25,300,000	\$6,125,334	Paseo Academy of Fine and Performing Arts
\$21,000,000	\$5,432,305	Northeast High School
\$6,400,000	\$4,402,843	Northeast Middle School
\$5,800,000	\$4,244,341	Central Middle School
\$4,800,000	\$2,868,130	Lincoln Middle School

**Note: Approx.
\$75MM in Phase I
funding is held in
contingency pending
additional design
review/cost
estimates.**

New Construction

Targeted investment in new construction to create learning environments that align with BP2030 initiatives, while also addressing existing building deficiencies.

\$79.5 M
savings

2
schools

\$136 M
Phase I investment

Districtwide
Investments

**New
Construction**

Major
Renovations

Co-locations

Relocations

What is a Family Empowerment Center?

KCPS' Family Empowerment Centers are community hubs committed to building strong relationships between families, schools, and the community.

KCPS Family Empowerment Centers will inform, educate and support parents and families in becoming partners in learning, advocates and decision makers by assisting in the removal of resource barriers.



New King Empowerment Campus



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Build new K-5 Elementary School that includes wings for an Early Learning Center and a Family Empowerment Center on former King/Weeks site (4301 Indiana)

- King Elementary @ KCMSA, Wheatley SPED Program and Richardson Early Learning Center relocate to new school
- Moves PK students out of the Richardson building with one of the lowest building condition/learning environment scores (Savings: \$22.2 million)



\$68,000,000 COP Bond and April 2025 GO Bond

New Woodland Empowerment Campus



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Build new K-5 Elementary School that includes wings for an Early Learning Center, Global Academy & Family Empowerment Center on Woodland site (711 Woodland)

- Whittier Elementary, Woodland Early Learning Center & Global Academy relocate into new school
- Moves students out of buildings with some of the lowest building condition/learning environment scores (**Savings = \$57.3 million**)



\$68,000,000

April 2025 GO Bond

Major Renovations

Targeted investments at secondary schools to address deferred maintenance and provide new/improved spaces to better meet student academic, social and emotional, and extracurricular needs.

4
schools

\$104.8 – 135.4 M
Phase I investment

Districtwide
Investments

New
Construction

Major
Renovations

Co-locations

Relocations

South Middle School



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle Schools

Evaluating 3 site options/costs –
renovation @ Southwest, new build @
Bingham or SE Campus

- Site to be determined prior to finalizing 10-Year Plan in November
- Note: transition to 6-8 Middle Schools also requires renovations at NE and Central Middle Schools to accommodate incoming 6th graders

\$40M - \$70.6M Range

April 2025 GO Bond



Major High School Investments



Improved Learning
Environments



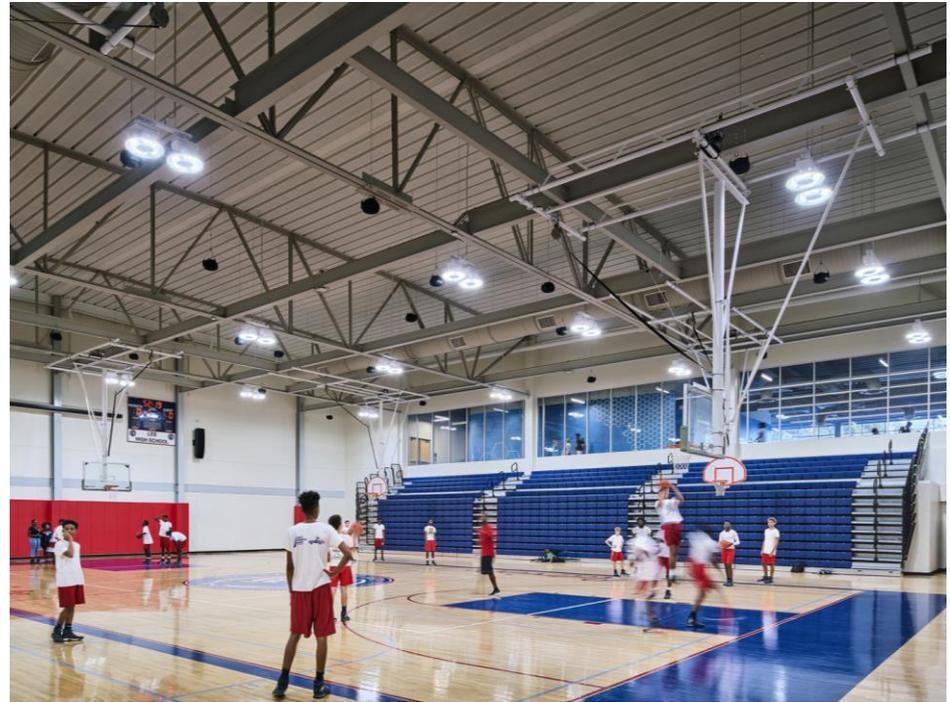
Deferred
Maintenance



Transition to
6-8 Middle School

Several targeted Phase I investments are proposed at East, Lincoln Prep and Southeast, in addition to baseline improvements, including:

- East – new competition gym
- Lincoln Prep – replace deteriorating pods
- Southeast – possible cafeteria relocation
- Additional design study needed to confirm if sufficient funding available in Phase I



\$64.8 million

April 2025 GO Bond

Co-locations

Opportunities to maximize investment at targeted locations to elevate/enhance learning environment and program offerings while also addressing deferred maintenance and low utilization.

\$133 M
savings

2
school sites

\$48.9 M
Phase I investment

Districtwide
Investments

New
Construction

Major
Renovations

Co-locations

Relocations

Central High School & CTE Center



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Co-location of Manual Career Technical Education (CTE) programs at a renovated Central High School

- Includes renovations and new addition to support a modern CTE Center that serves KCPS and other districts/charters
- Improves building utilization and eliminates deferred maintenance & learning environment needs at Manual site (**Savings = \$99.7 million**)
- Creates opportunities for new partnerships with industry/civic partners

\$41,900,000

April 2025 GO Bond



Co-locate Success Academy Alternative Programs @ Knotts



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Anderson co-locates at Knotts, 7301 Jackson, with renovations to create separate spaces for the elementary and secondary programs

- Improves utilization & eliminates deferred maintenance/ learning environment needs at Anderson (**Savings = \$33.3 million**)
- Knotts built in 1991 / Anderson built in 1968

\$7,000,000

April 2025 GO Bond



Relocations

Opportunities to maximize investment at targeted locations to elevate/enhance learning environment and program offerings while also addressing deferred maintenance and low utilization.

\$91.5 M
savings

5
schools

\$62.4 M
Phase I investment

Districtwide
Investments

New
Construction

Major
Renovations

Co-locations

Relocations

Relocate Carver Dual Language Academy @ KCMSA



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Relocation of Carver to renovated KCMSA building on a shared campus with Paseo Academy

- Strengthens the feeder connection into the Paseo Dual Language Certification Program
- Allows for program expansion not possible in existing building due to capacity constraints
- Allows Melcher to relocate to Carver building

\$9,188,298

April 2025 GO Bond



Relocate Melcher @ Carver



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Relocation of Melcher to renovated Carver building (located @ 4600 Elmwood within Melcher's existing boundary)

- Allows for school to relocate into a newer building that is in better condition
- Eliminates deferred maintenance/learning environment needs at current Melcher site (**Savings = \$23.1 million**)
- Carver built in 1995 / Melcher built in 1961

\$12,100,000 April 2025 GO Bond



Relocate AC Prep @ Paige



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Relocation of PK-8 AC Prep Academy to renovated Paige, 3301 E. 75th St

- Allows for learning environment improvements targeted to African Centered curriculum and programming
- Improves building utilization and eliminates deferred maintenance/learning environment needs at existing AC Prep building which is older and oversized (**Savings = \$38.5 million**)
- Paige built in 1991 / AC Prep built in 1962

\$15,915,131

April 2025 GO Bond



Wheatley Students Reassigned to Phillips and Rogers



Improved Learning
Environments



Deferred
Maintenance



Transition to
6-8 Middle School

Wheatley students reassigned to newer, renovated schools that are in better condition

- Rogers and Phillips receive a higher level of investment to accommodate Wheatley students
- Improves utilization & eliminates deferred maintenance/learning environment costs at Wheatley (**Savings: \$29.9 million**)
- Phillips built in 1992 / Rogers built in 1996 / Wheatley built in 1955
- SPED program moves to new King ES



\$14M @ Phillips / \$11.2M @ Rogers

April 2025 GO Bond

Alternatives Under Evaluation

South Middle School: Renovation @ Southwest or new build @ Bingham or SE Campus.

Merge Montessori Schools: Evaluating merger of Border Star and Holliday at Holliday site to address small school sizes and utilization challenges.

Convert Border Star site to Neighborhood Elementary School: Draft recommendations include an addition at Hale Cook site in Phase II (to replace trailers). Alternative would evaluate the conversion of the Border Star site to a neighborhood elementary school (if Border Star Montessori merges with Holliday Montessori) to alleviate the overflow challenges experienced at Hale Cook and other elementary schools south of Brush Creek (in Phase I or II).

School Dashboards

<https://tinyurl.com/KCPSdashboard>

Note:
Dashboards
are best
viewed on a
desktop
browser.

School Summary Report

Return to Home Page

Navigate to Photo Page

Navigate to Interactive Map

Garfield

General Information ⓘ

Address	School Type	Cohort	Year Built
436 Prospect Ave.	Neighborhood	Elementary	1962
Site Size	Building Size	Capacity	Enrollment
3.07	70,353	531	483
			Utilization
			91%



Investment Strategy ⓘ

Districtwide

Building Condition Score

5.70

1.00 8.00 10.00 ⓘ

Districtwide Overall Building Condition: 5.99

Learning Environment Score

1.65

0.00 4.00 ⓘ

Districtwide Overall Learning Condition: 1.88

Draft Phase 1 Plan Project Recommendations (as of July 17, 2024) ⓘ

Draft Building Condition Projects:

- Window and/or door repairs and replacements.
- HVAC Improvements.
- Bathroom and plumbing improvements.

Draft Improved Learning Environment Projects:

- Playground and security improvements.
- Improved learning areas and instructional spaces.
- Specific ESA projects to be identified by stakeholder feedback in Fall of 2024.

Draft Funding Recommendations ⓘ

Phase 1 Total	\$5.8M
10-Year Total	\$11.0M

Total Estimated Needs ⓘ

Building Condition	\$11.9M
Learning Environment	\$13.6M
Total Needs	\$25.5M

Learning Environment Score Detail

Site	2.40
Security	1.80
Learning Areas	1.08
Instructional Spaces	1.43
Public and Support Spaces	1.84
Outdoor Spaces	1.33

Phasing and Project Schedule: Upon voter approval of General Obligation (GO) Bonds in April 2025, Phase I projects for all school sites will be implemented between 2025-2031. KCPS is working on a phasing schedule and will post updates when available.

50

Draft 10-Year Plan Budget Estimate

\$524M

+

\$156M

=

\$680M

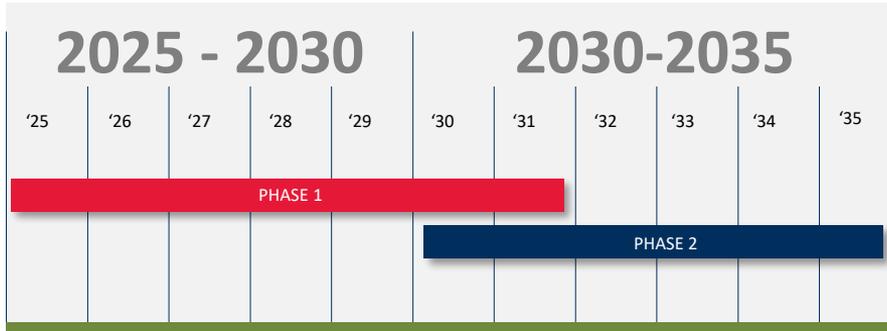
PHASE I

2025 COP Bond
April 2025 GO Bond

PHASE II

Multiple Sources,
including a future GO Bond

KCPS Ten-Year Capital Funding Plan
(TOTAL: PHASE I and PHASE II)



\$770M+

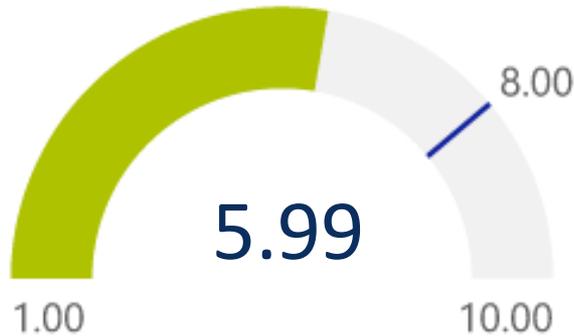
Recommended 10-Year Funding Goal
based on industry standards to
support capital improvement needs.



Deferred
Maintenance

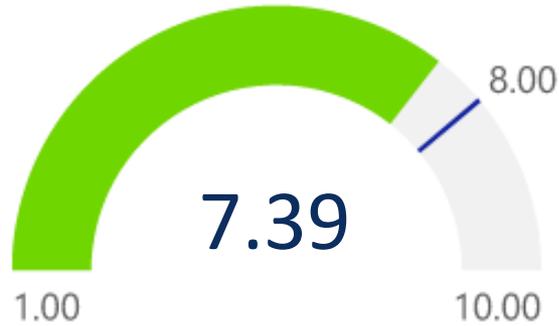
KCPS Building Conditions: Now vs 2035

**Current
BCA Condition Score**
Districtwide Average



Adequate - Repairs Needed

**Projected Post-Investment
BCA Condition Score**
Districtwide Average



Good / Very Good

+20%
increase

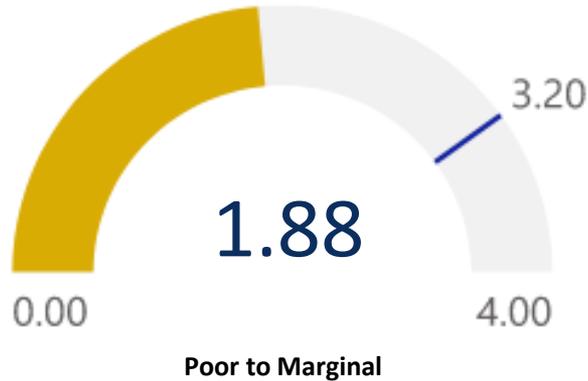
*District Target Score of 8.0 'Very Good'



Improved Learning
Environments

KCPS Learning Environments: Now vs 2035

**Current
ESA Condition Score**
Districtwide Average



**Projected Post-Investment
ESA Condition Score**
Districtwide Average



+41%
increase

Additional Benefits of Proposed Facility Investments

☑ Improves learning environment

- Direct impact on achievement and staff recruitment/retention
- Supports development of future labor force and economic growth

☑ Provides a path for financial sustainability

- Improves facility utilization and addresses backlog of deferred maintenance
- Passage of April 2025 GO Bond sets path for future no-tax increase bonds and dedicated capital funding stream

☑ Stronger schools = Stronger neighborhoods and a more attractive place to live/work/play

What's Next?

What's Next (August – November)

Key Activities:

Stakeholder engagement, including:

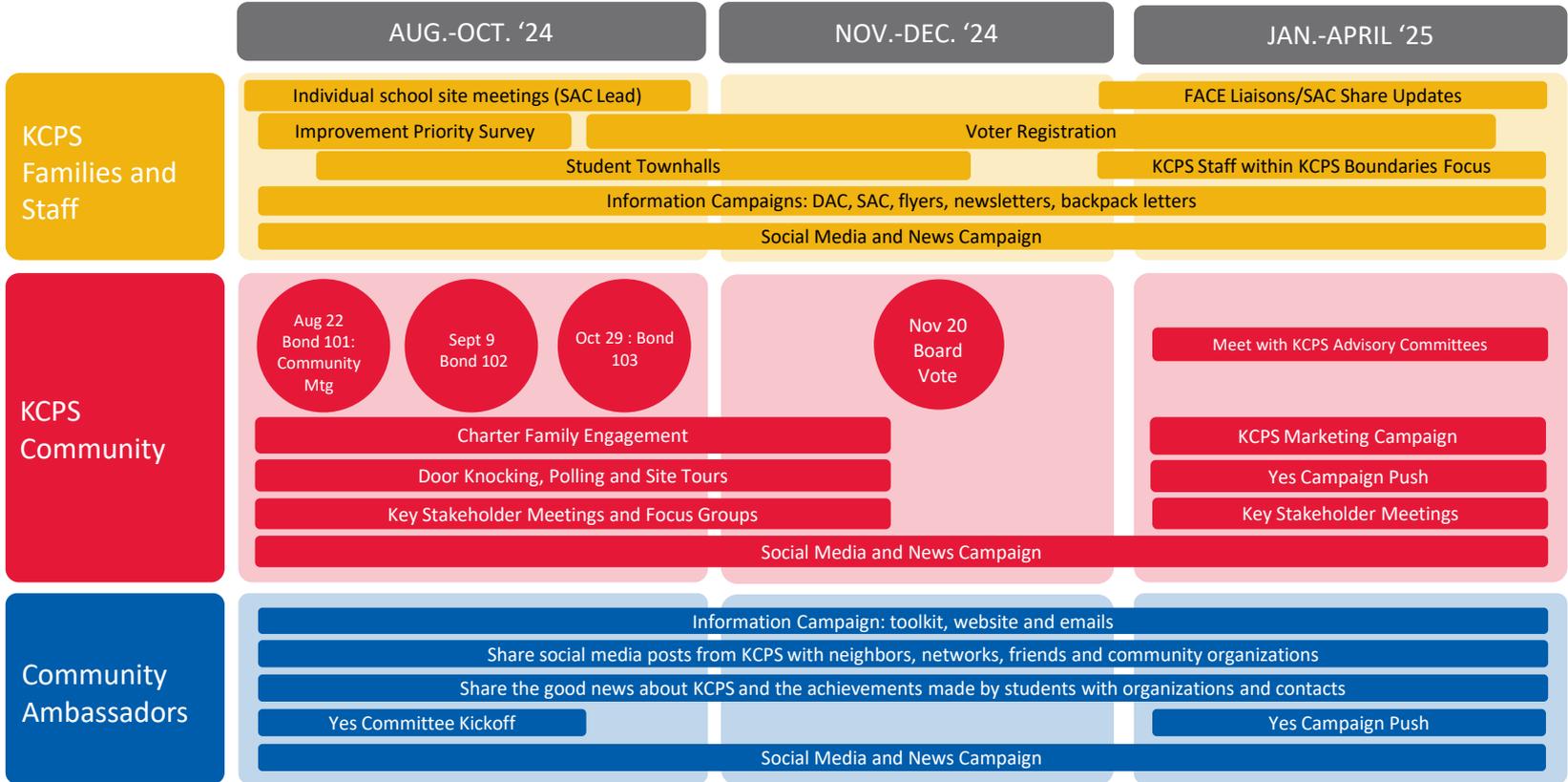
- Individual school-based discussions with parent organizations/staff
- Neighborhood-based meetings

Design/cost estimating

- Conceptual design and boundary studies
- Phasing plan
- Project refinement by school

Ballot language

- Polling
- Finalize agreements with participating charter schools



Upcoming Dates to Remember

- **Wed, Aug 14:** Board Presentation of Draft 10-Year Capital Funding Plan Recommendations
- **Thu, Aug 22:** Bond 101 Community Workshop #1
- **Mon, Sep 9:** Bond 102 Community Workshop #2
- **Tue, Sep 10 – Fri, Oct 11:** School Site Meetings
- **Tue, Oct 29:** Bond 103 Community Workshop #3
- **Wed, Nov 20:** Board vote on 10-Year Capital Funding Plan and ballot language

School Improvement Priorities Survey



<https://www.surveymonkey.com/r/KCPSBond>



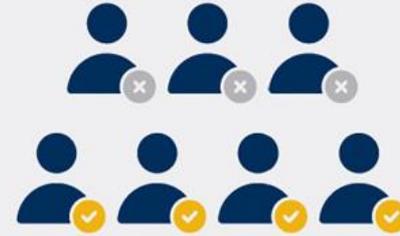
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GO BOND MILESTONES

Aug 14,
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Nov 20,
2024

Jan 28,
2025

April 8,
2025

Draft KCPS 10-Year
Capital
Funding Plan

Defines facility priorities
and funding sources

Finalize ballot
language & adopt
10-Year Plan

Vote at Nov school
board meeting

Filing deadline for
April ballot

GO Bond Election

Requires 4/7 approval
from voters to pass

March 2024 Polling Highlights

60% of participants indicated support for a \$400M-600M bond

(Note: 4/7 or 57.143% required to pass GO Bond)

67% believe a bond issue would have a positive impact on the people of Kansas City

58% believe KCPS does not receive enough funding

How can the KCPS community impact change?



\$1_{day}

64 cents/day for property owners
with homes valued at \$200,000.

For less than \$1/day, voters can raise ***\$474 Million*** to address critical facility needs and improve learning environments.

Charter Schools Participation in GO Bond

- While state law provides that only school districts, such as KCPS, can put a GO Bond on the ballot, state statute permits KCPS to share proceeds with charter schools with whom KCPS sponsors or contracts with for that purpose.
- 8 of the 20 charter LEAs have expressed interest in participating in the April 2025 GO Bond and have identified more than \$168 million in facility needs. The charters are now working to prioritize their facility needs to be included in the GO Bond package (up to \$50 million).
- KCPS and interested charter schools are working to finalize MOUs in October.

Community Bond Oversight Committee

To promote transparency and accountability, the Administration recommends the creation of an independent Community Bond Oversight Committee to:

- 1) inform the public on the expenditures of the GO Bond funds;
- 2) provide oversight to ensure that bond funds are expended only for the purposes set forth in the ballot language;
- 3) produce an annual report to summarize committee’s findings, activities, etc.

Oversight Committee examples/resources will be provided in “Additional Resources”

Questions/Discussion

