



Facilities Planning Process

Facilities Task Force Recommendations

School Board Study Session

April 24, 2017

Presentation Overview

- **Community Engagement Process**
- **Statements of Consultation**
- **Planning Assumptions**
- **Facilities Options Recommendations**
- **Operating Referendum Considerations**
- **Questions**



Our Framework for the Future



Mission Our core purpose

Our mission is to educate all learners to reach their full potential as contributing and productive members of our ever-changing global community.

Core Values

What drives our words and actions

Partnership: Collaboration of resources and talents to achieve high mutual goals for the benefit of all

Innovation: Creative problem solving connecting creativity with usefulness

Respect: Valuing ourselves, each other and our world across all differences

Wise Stewardship: Developing and effectively using our knowledge, human, financial, physical and environmental resources

Accountability: Holding ourselves and each other accountable for our actions and words

Strive for Excellence: Committing to continuous learning and improvement

Vision

A compelling educational picture of what we intend to create

Sustainable environmental focus recognized at the state and national levels

Challenging, diverse and personalized learning

A culture of excellence fostering a love of learning and appreciation of the arts and activities

Safe and respectful schools

A district of stakeholder partnerships

Technology enhancing instruction, communication and administration

Innovative and flexible staffing through wise financial stewardship

Strategic Directions

Goals that guide educational programs, services and applied resources

Increasing measurable student growth and achievement

Continue financial accountability to community while using available resources to educate students and maintain class-size targets

Expand innovative programming to meet family needs

Expand and embed environmental focus across the district

Integrating technology for teaching and communications; increasing capacity to set standards for all learners using 21st century skills

Engage parents, families and community to strengthen a culture of respect and inclusion

Facilities Planning Process



Decision Making

Part of the FrameWorks Series

Used For:

- Choice Making
- Managing Participant's Time and Roles
- Clarification of Authority

Facilities Task Force - 4 Meetings

Stakeholder Voice
(Input Team)

Shared Understanding

Options
(Design Team)

Facilities Design Team - 9 Meetings

Choice Making
(Choice Makers)

School Board & Superintendent

Public Input Sessions
3/2, 6:30 p.m., DSC
3/28, 6:30 p.m., DSC

School Board Listening Session
3/9, 6:30 p.m., DSC

Implementation
(Staff)

Continuous Improvement

Refinement
(Management)

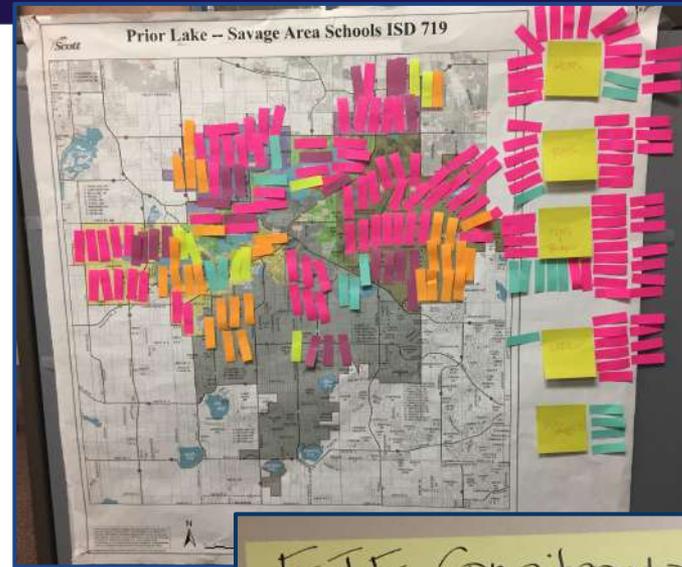
Facilities Task Force

| Parents | Parents | Community Members | Staff | |
|---|--|--|---|--|
| <p>Amy Cotton (EC, RR) Amy Crosby (GD, HOMS) Catherine Busch (HOMS, PLHS) Dave Thompson (PLHS) Don Horkey (JP, HOMS) Enrique Velazquez (FH, HOMS) Erin Lind (FH) Jason Kwiat (GD, TOMS) Jonathan Drewes (HOMS, PLHS) Josh Welch (JP) Juan Macías (RR) Kara Mills (SAGE, WW) Karie Curnow Maurer (GD) Kathleen Martins (PLHS) Katie Moras (ECSE, LODL, RR)</p> | <p>Kelly Spronk (JP, TOMS) Kurt Erickson (PLHS) Lee Bernick (HOMS, PLHS) Maure Creager (LODL) Michele Hizon (GW, JP) Michelle Nauertz (WW, PLHS) Mohamed Duale (PLHS, HOMS, RR, ECFE) Nick Cauley (EC, RR) Opal Tuy (FH) Semira Mundt (EC) Stacey Greenlee (TOMS, PLHS) Stacie Schaeffler-Barden (EC, HOMS, PLHS) Traci Petschl (FH)</p> | <p>Prior Lake Bill Schroer Julie Lundquist Lloyd Erbaugh Mary Bowen Eggebraaten</p> <p>Savage Ed Speiker (Savage) LeAnn Dow (Savage)</p> <p>Students Henry Drewes (Savage) Christina Laridaen (PL) Paige Pribble (PL)</p> | <p>Edgewood Betty Martin</p> <p>Glendale Kris Gratz</p> <p>Jeffers Pond Eileen Foran</p> <p>WestWood/SAGE Lisa Henningsen</p> <p>Twin Oaks Todd Loechler</p> <p>PLHS & Bridges Bronwen Anderson (Child Nutrition Services) Christine Nelson (Bridges) Ryan Wagner (teacher)</p> | <p>Five Hawks Shawn Beaudette</p> <p>Grainwood Annette Peterson</p> <p>Redtail Ridge Kris Ziskovsky</p> <p>Hidden Oaks Chris Pelzel</p> <p>DSC Jen Musto</p> |

How Were Applicants Chosen?

Administrative Executive Team:

- Read all 157 applications
- Goal: create balance on the Task Force
 - Parents
 - Staff
 - Students
 - Community members (non-parents)
 - Building representation
 - Program representation
 - Geography
 - Business
 - Diverse perspectives
- School Board Chair, Vice-Chair and Principals reviewed the Task Force to help ensure we have balance



FTF Considerations

- Parents (all levels)
- Staff (all levels)
- Non-Parents
 - Young families w/ kids not yet in school
 - Empty Nesters
 - Singles or Couples without children
 - Retirees
- Variety of viewpoints & opinions
- Gender balance
- Prior Lake, Savage & Townships
- PLSAS Demographics
- Reps of athletics, arts, robotics
- Reps of PLSAS programs
- Business Owners
- Students

Facilities Design Team

| Cabinet | Elementary | Secondary | Contractors |
|----------------|-----------------|---------------|--------------------------------|
| Teri Staloch | Sam Richardson | Dave Lund | Nexus Solutions |
| Jeff Holmberg | Karen Zwolenski | Joe Kuboushek | Wold Architects & Engineers |
| Julie Cink | Richie Kucinski | Dan Edwards | Wenck Engineering & Consulting |
| Matt Mons | | | DeVetter Design Group |
| Jim Dellwo | | | |
| Kristi Mussman | | | |

Facilities Design Team

It takes an extensive team of professionals to develop, design, bid and manage the construction of public projects.

- Educational Planners
- Architects
- Interior Designers
- Structural Engineers
- Landscape Architects
- Civil Engineers
- Mechanical Engineers
- Electrical Engineers
- Project Managers
- Construction Superintendents
- Construction Coordinators
- Project Accountants

Key Members Here Tonight

Timeline

| | |
|-----------------------------|--|
| September - November | • Establish facilities planning process |
| | • Create and approve Guiding Change Document |
| | • Selection of Facilities Task Force |
| | • Selection of Facilities Design Team |
| | • Data Book creation |
| December - March | • Facilitate 4 Task Force meetings |
| | • Facilitate 4 Design Team meetings |
| | • Design Team creates conceptual options based on Task Force input <ul style="list-style-type: none">○ Task Force reviews options○ Community reviews options (survey, public meeting) |
| | • Design Team refines options following stakeholder feedback <ul style="list-style-type: none">○ Task Force reviews options○ Community reviews options (survey, public meeting) |
| | • Design Team further refines options following stakeholder feedback |
| April - May | • Administration reviews options |
| | • Recommendations are made to the School Board |
| | • Board discussion of facilities plan |
| | • School Board takes action |

Guiding Change

Guiding Change Document: ISD 719 Facilities Planning Process

Mission:

Our mission is to educate all learners to reach their full potential as contributing and productive members of our ever-changing global community.



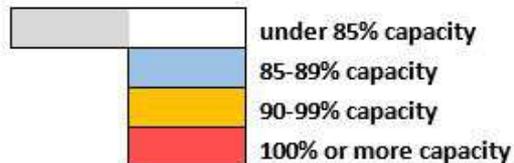
District Strategic Directions

- A. Increasing measurable student growth and achievement
- B. Continue financial accountability to community while using available resources to educate students and maintain class-size targets
- C. Expand innovative programming to meet family needs
- D. Expand and embed environmental focus across the district
- E. Integrating technology for teaching and communications; increasing capacity to set standards for all learners using 21st century skills
- F. Engage parents, families and community to strengthen a culture of respect and inclusion

| Current Reality “The Why” | Unacceptable Means “The Not How” | Results “The What” |
|--|---|--|
| <p>Need for a Facilities Plan</p> <ul style="list-style-type: none"> Student enrollment growth is outpacing our projections. 250 additional students were projected for 2016/17 and as of Oct. 1, 2016, an additional 444* students were realized. <ul style="list-style-type: none"> K-5, at capacity (avg. class sz. 23). Current enrollment is: 3,670 Gr. 6-8, at capacity (avg. class sz. 28). Current enrollment is: 1,979 Gr. 9-12, currently over capacity (avg. class sz. 32). Current enrollment is: 2,658 (including Bridges ALC) Schools are at or near capacity for curricular, core and co-curricular activities and athletics We must ensure that we meet expectations of the Strategic Plan, including having adequate space for our students for instructional programming (school operations, classrooms, gyms, the arts, co-curricular activities and athletics, early childhood programs, Kids’ Company) Need a plan for the future of developing and delivering educational services and student opportunities that are important to our community in preparing students for their futures <p>Need for a public process of consultation</p> <ul style="list-style-type: none"> To educate and engage our public To increase public feedback and awareness Build trust through a process To develop advocates for our district and public education <p><i>* All enrollment #s are based on official Oct. 1, 2016 counts, as reported to the State of MN</i></p> | <p>We will not:</p> <ul style="list-style-type: none"> Violate laws, policies, or agreements or program commitments Entertain options that are not aligned to our strategic plan Eliminate district programs, services and student opportunities Use portable classrooms Create unreasonable inequities within our buildings and programs | <p>Options to provide for:</p> <p>Capacity for current and projected E-12 student enrollment through 2026/27**</p> <ul style="list-style-type: none"> Include core space expansion where needed (e.g. kitchens, cafeterias, gyms, office space, storage, locker rooms) Incorporate and furnish small group breakout/21st century learning spaces into all schools Ensure all elementary schools would have dedicated space for art, music, and technology Create comparable facility and co-curricular spaces across the district to provide balanced opportunities for all students Must be aligned to the district’s ability to deliver on the district strategic plan and strategic directions Must serve all programs and services (Early Childhood programming, Kids’ Co., etc.) Adequate space for students for instructional programming, school operations and co-curricular activities and athletics, early childhood programs, Kids’ Company <p>**Capacity now includes 10 year projections based on an updated demographic report (Dec. 2016) and district enrollment trends.</p> <p style="text-align: right;">School Board approved 11-14-16 Updated 4-20-17</p> |

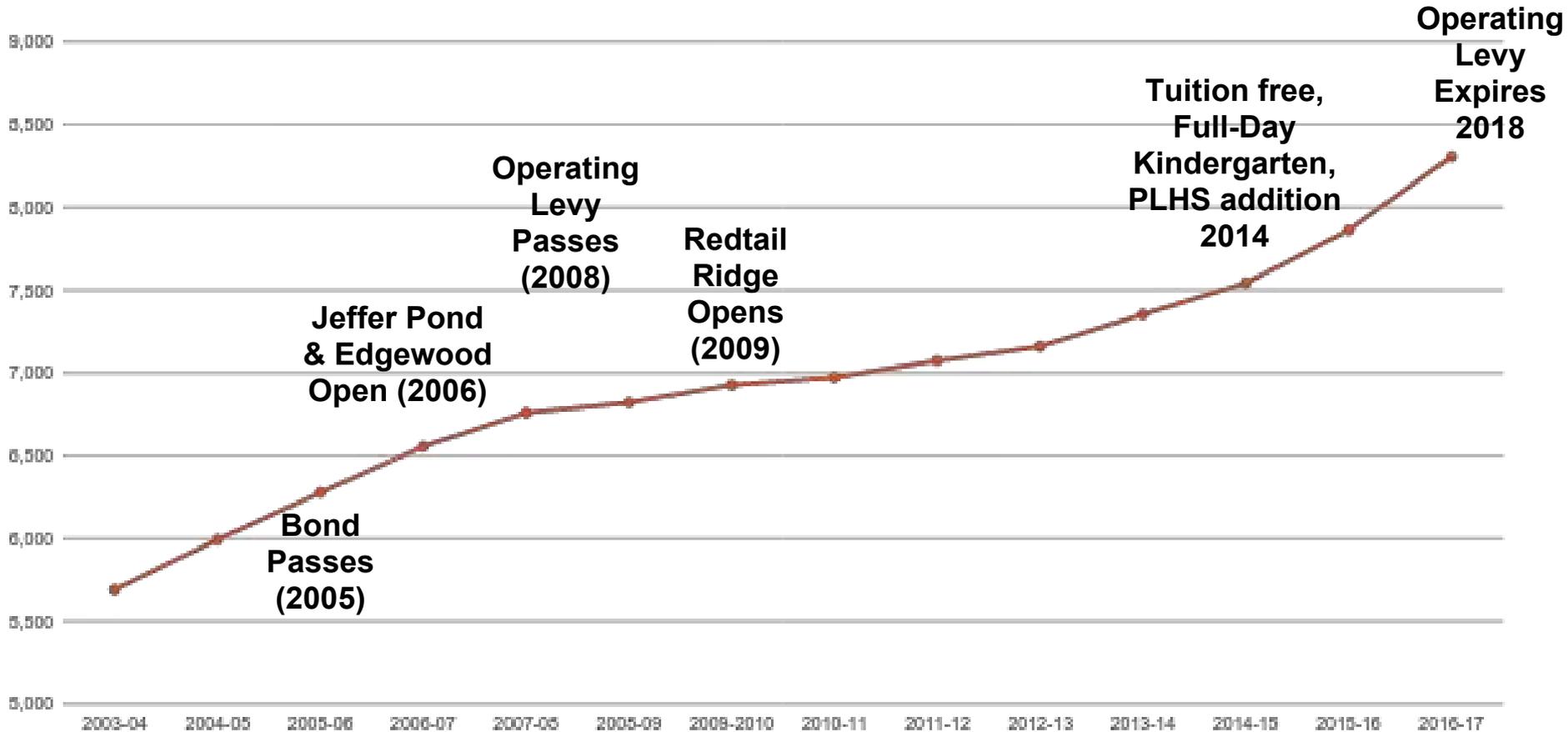
Projected Enrollment & Building Capacity

| CAPACITY/ENROLLMENT (Oct 1) | | | | | | | | | | | | | | | |
|-----------------------------|-------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| SCHOOL | CAPACITY | 2013-14 | % | 2014-15 | % | 2015-16 | % | 2016-17 | % | 2017-18 | % | 2018-19 | % | 2019-20 | % |
| Edgewood School (LODL) | 230 | | | 64 | 28% | 134 | 58% | 204 | 89% | 274 | 119% | 344 | 150% | 411 | 179% |
| WestWood Elementary | 598 | 531 | 89% | 567 | 95% | 570 | 95% | 631 | 106% | 638 | 107% | 645 | 108% | 630 | 105% |
| Five Hawks Elementary | 621 | 538 | 87% | 584 | 94% | 556 | 90% | 589 | 95% | 587 | 95% | 580 | 93% | 570 | 92% |
| Grainwood Elementary | 414 | 342 | 83% | 338 | 82% | 340 | 82% | 368 | 89% | 375 | 91% | 383 | 93% | 373 | 90% |
| Glendale Elementary | 644 | 562 | 87% | 581 | 90% | 599 | 93% | 581 | 90% | 538 | 84% | 515 | 80% | 505 | 78% |
| Jeffers Pond Elementary | 575 | 494 | 86% | 517 | 90% | 540 | 94% | 577 | 100% | 603 | 105% | 603 | 105% | 610 | 106% |
| Redtail Ridge Elementary | 598 | 602 | 101% | 654 | 109% | 669 | 112% | 720 | 120% | 774 | 129% | 755 | 126% | 775 | 130% |
| Twin Oaks Middle | 928 | 826 | 89% | 864 | 93% | 885 | 95% | 956 | 103% | 963 | 104% | 1,034 | 111% | 1,090 | 117% |
| Hidden Oaks Middle | 1,119 | 917 | 82% | 918 | 82% | 958 | 86% | 1,023 | 91% | 1,031 | 92% | 1,103 | 99% | 1,158 | 103% |
| PL High | 2,000 | 2,405 | 120% | | | | | | | | | | | | |
| PL High | 2,530 | | | 2,459 | 97% | 2,559 | 101% | 2,565 | 101% | 2,722 | 108% | 2,807 | 111% | 2,916 | 115% |
| Elem Capacity/Enrollment | 3,680 | 3,069 | 83% | 3,305 | 90% | 3,408 | 93% | 3,670 | 100% | 3,789 | 103% | 3,825 | 104% | 3,874 | 105% |
| MS Capacity/Enrollment | 2,047 | 1,743 | 85% | 1,782 | 87% | 1,843 | 90% | 1,979 | 97% | 1,994 | 97% | 2,137 | 104% | 2,248 | 110% |
| PLHS Capacity/Enrollment* | 2,000/2,530 | 2,405 | 120% | 2,459 | 97% | 2,559 | 101% | 2,565 | 101% | 2,722 | 108% | 2,807 | 111% | 2,916 | 115% |



*Enrollment totals are K-12 excluding ALC

Enrollment Trends & Milestones



10 Year Enrollment Projections

2,165 additional students over the next 10 years (2017/18 - 2026/27)

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| Kindergarten | 606 | 535 | 620 | 630 | 635 | 640 | 645 | 650 | 655 | 660 | 665 |
| First | 609 | 637 | 568 | 658 | 668 | 674 | 709 | 714 | 720 | 725 | 731 |
| Second | 613 | 641 | 670 | 598 | 693 | 704 | 697 | 733 | 739 | 744 | 750 |
| Third | 613 | 652 | 682 | 713 | 636 | 737 | 739 | 731 | 769 | 775 | 781 |
| Fourth | 644 | 642 | 683 | 714 | 747 | 666 | 762 | 764 | 756 | 795 | 802 |
| Fifth | 580 | 673 | 671 | 714 | 747 | 781 | 685 | 785 | 787 | 779 | 819 |
| Sixth | 634 | 634 | 748 | 745 | 792 | 829 | 828 | 727 | 832 | 834 | 826 |
| Seventh | 650 | 676 | 675 | 797 | 794 | 844 | 855 | 853 | 749 | 858 | 860 |
| Eighth | 690 | 657 | 693 | 693 | 817 | 815 | 860 | 871 | 869 | 764 | 874 |
| Ninth | 648 | 780 | 742 | 780 | 780 | 921 | 899 | 950 | 962 | 960 | 842 |
| Tenth | 672 | 637 | 762 | 720 | 761 | 761 | 899 | 878 | 928 | 940 | 938 |
| Eleventh | 633 | 632 | 603 | 719 | 683 | 722 | 713 | 845 | 825 | 873 | 884 |
| Twelfth | 583 | 583 | 594 | 558 | 682 | 645 | 630 | 621 | 746 | 727 | 772 |
| TOTAL | 8,175 | 8,379 | 8,711 | 9,039 | 9,435 | 9,739 | 9,921 | 10,122 | 10,337 | 10,434 | 10,544 |

Bridges

| |
|------------|
| 2 |
| 13 |
| 28 |
| 57 |
| 100 |

| | | | | | | | | | | | |
|----------------------------|------|------------|------------|------------|------------|------------|------------|------------|------------|-----------|------------|
| Elem | 3665 | 3780 | 3894 | 4027 | 4126 | 4202 | 4237 | 4377 | 4426 | 4478 | 4548 |
| MS | 1974 | 1967 | 2116 | 2235 | 2403 | 2488 | 2543 | 2451 | 2450 | 2456 | 2560 |
| HS | 2536 | 2632 | 2701 | 2777 | 2906 | 3049 | 3141 | 3294 | 3461 | 3500 | 3436 |
| Bridges ALC | 100 | 100 | 100 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Enrollment Increase | | 204 | 332 | 328 | 396 | 304 | 182 | 201 | 215 | 97 | 110 |
| Pre-K | 145 | 150 | 165 | 170 | 175 | 180 | 185 | 190 | 195 | 200 | 205 |

Options Based on Needs

Data Book: priorlake-savage.k12.mn.us/growth

Enrollment & Capacity

- Data
- Projections
- History
- Impact on Capacity

Facilities (Quality & Condition)

- Facility profile
- Infrastructure

Facilities (instructional programming during the school day)

- List of comparables
- General Ed. uses
- Specialized programming uses
- Technology infrastructure
- Flexible designed spaces
- Flexible learning spaces
- Student achievement trends
- Outdoor learning spaces
- School-wide assemblies

Facilities (PLSAS activities outside of the school day)

- Community Education
- Kids' Company
- Summer school
- Arts, athletics, robotics, events, intramurals, etc...

Core Spaces

- Parking
- Transportation
- Kitchen/servery
- Lockers
- Office space
- Conference rooms
- Hallways
- Storage

Community Use of Facilities

- Indoor activity study
- Field study
- Student participation (# of students participating)
- Community use
- Auditorium usage

Safety & Security

- Profile of each district site
- Security systems (cameras, visitor screening system)
- Traffic trends at district sites

Economic Data (Community)

- Housing starts/projected development
- Careers/jobs profile
- Community demographics
- Home values/changes

School Finance Data

- Executive summary of audit
- Use of Lease Levy and Long-Term Facilities Maintenance
- Operating referendum information

Survey/Community

- Strategic Plan summary
- Morris Leatherman

Timeline

Design Team Meetings

- December 5 (joint meeting with Task Force)
- December 20
- January 6
- January 25
- January 30
- February 15
- March 22
- April 11 (joint meeting with Task Force)
- April 19

Task Force Meetings

- December 5 (joint meeting with Design Team)
- December 20
- January 5
- February 8
- February 23
- February 24
- March 20
- April 11 (joint meeting with Design Team)

Community Input

- Public Input Session March 2
- Survey March 5-12
- School Board Listening Session March 9
- Public Input Session March 28
- Survey March 30-April 7

Task Force Statements of Consultation

A. Plan for District enrollment projections for a 10-Year view as follows:

- In 2022 SY: Design for enrollment of 9,700 students with a distribution of Elementary (4202), Middle School (2488) and High School (3049). PreK projection of 180.
- In 2027 SY: Design for enrollment of 10,544 students with a distribution of Elementary (4548), Middle School (2560) and High School (3436). PreK projection of 205.

Task Force Statements of Consultation

- B. Use MDE construction standards for square footage per student with distinction between the elementary, middle and high schools.
- C. Plan for *100% teaching capacity*
- At the elementary level total teaching capacity = 100%
 - At the secondary level total teaching capacity = 85% (due to diversity of classes and schedules)
- D. Use the District's classroom size targets as a guide (23, 28, 32). Raising class sizes is not a long-term solution to resolving capacity challenges.

Task Force Statements of Consultation

- E. When building new schools, build them so additions can be added in the future.
- F. Consolidate boundary changes into a single set of changes across the district if at all possible.
- G. Provide a detailed and effective communication to the community regarding the Facilities Task Force recommendations.
- H. Added after Task Force and Community input:
Take every opportunity to provide the greatest value for the community's investment while ensuring that current and future classroom and core space needs are met based on a 10-year enrollment projection.

Options Summary

**Elementary:
Centralized 4-Year Old
Pre-K Program**

**Centralized
Option
\$46-51M**

OR

**Elementary:
4-Year Old Pre-K
Program in
Neighborhood Schools**

**Neighborhood
Option
\$49-54M**

AND

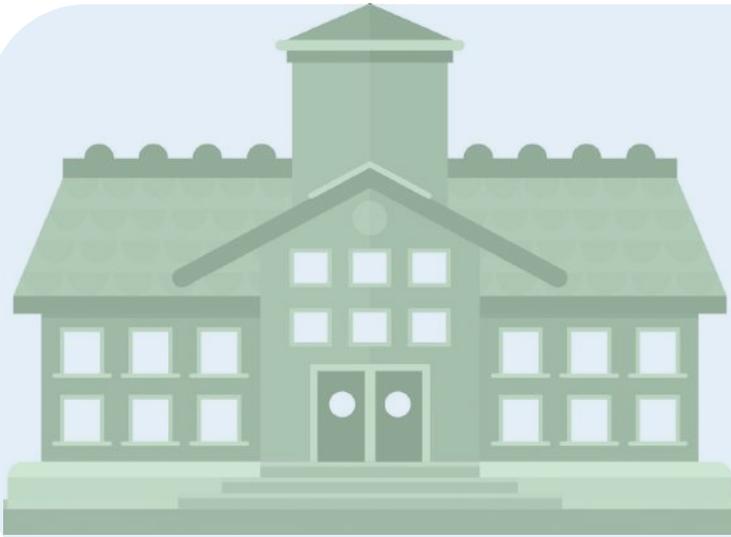
Gr. 6-12

**Current Schools
w/Additions
\$79-87M**

Gr. 6-12

**2 High Schools w/
MS Additions
\$128-141M**

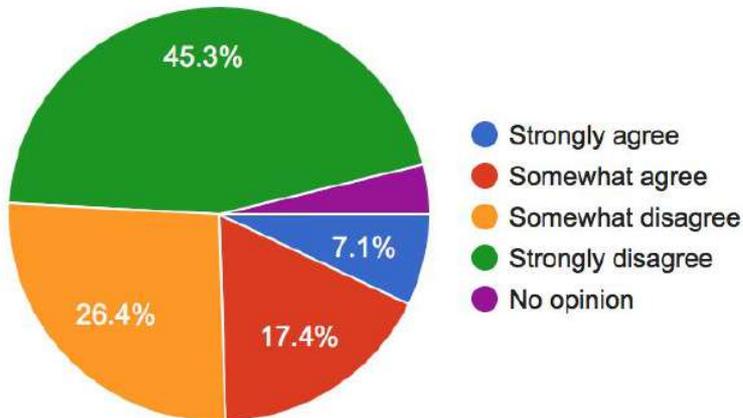
Viable option but there is not consensus from the Task force to bring this option forward



OPTION REMOVED

- Renovate one middle school for elementary use
- Renovate one middle school for District Services Center, MNCAPS, Bridges & potentially lease some space. Sell current DSC.
- Two existing middle schools move into existing high school space.
- Build one new comprehensive high school campus. Ability for additions to accommodate 4,000 students

I believe this is an option that the broader community will support



Rationale from community input:

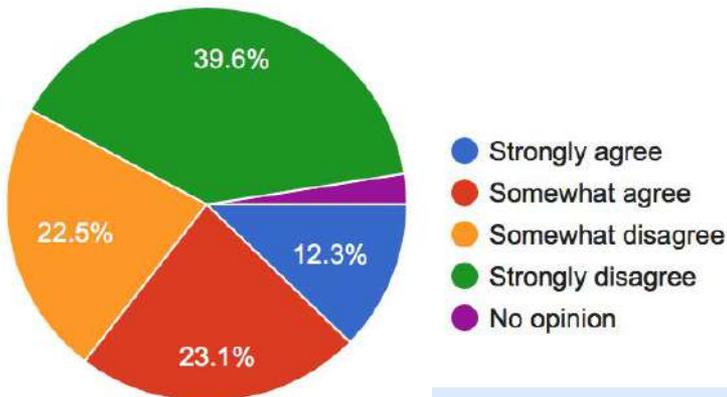
- Too costly
- Longest wait for fix
- Large High School and Middle School campuses



OPTION REMOVED

Removes: middle school auditorium renovation, 1 Gymnasium teaching space, elevated running track and storage space, robotics space, auditorium expansion, and impact our ability to offer/expand intramural activities. - \$5.5M

This is an option that should be brought forward to the School Board for consideration

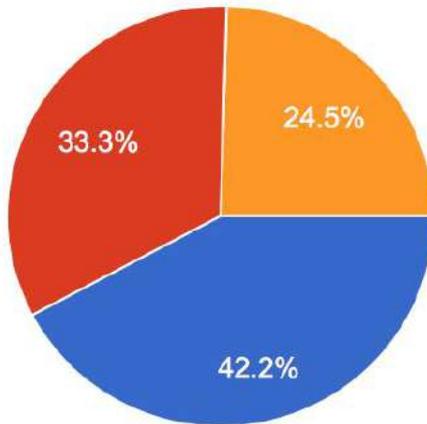


Rationale from community input:

- Money saved seems minimal
- Need to educate the whole child
- not enough co-curricular space for students

2 referenda requests in 10 years

OPTION REMOVED



- I would support 1 referendum request over the next 10 years to fund facilities needs
- I would support 2 referenda requests over the next 10 years to fund facilities needs
- I am unsure/undecided

Rationale from community input:

- Will cost more in the long run
- Risk of second referenda not passing
- Requests too frequent

Planning Assumptions

Inflation Factor

The Design Team utilized the Turner Building Cost Index for inflation forecasting. There are multiple indexes out there but the Turner Index is a true output index that includes market forces.

| Turner | |
|-----------------------------------|--------------|
| <u>Building Cost Index</u> | |
| 2013 | 4.10% |
| 2014 | 4.40% |
| 2015 | 4.50% |
| <u>2016</u> | <u>4.88%</u> |
| Avg. | 4.5% |
| 40 yr. avg. | 4.96% |

The index is determined by several factors including labor rates & productivity, material prices and the competitive conditions of the marketplace. It does not necessarily conform to other indices because others do not generally take all of these factors into account.

Planning Assumptions

Project \$/Square Foot

To set our planning costs the team looked at comparable metro projects and normalized them by excluding land costs (which vary greatly) and inflating the \$'s to reflect bidding in 2018 like these projects.

| New Wayzata Meadow Ridge Elementary (Data from Kraus-Anderson) | | | |
|---|----------------|------|-----------------------|
| Master Planning Budget | \$ 28,216,163 | | |
| Less Land Purchase | \$ (4,200,000) | | |
| Net Project Budget | \$ 24,016,163 | | |
| Bldg. Square Feet | 84,122 | | |
| Wayzata elem. \$/s.f. | \$ 285 | | |
| Convert 2015 bids to 2018 bids: | 14.1% | 4.5% | compounded for 3 yrs. |
| Wayzata elem. in 2018 \$'s | \$ 326 | | |

| New ISD 196 RAVE Elementary (Data from Wenck) | | | |
|--|----------------|------|-----------------------|
| Master Planning Budget | \$ 29,764,000 | | |
| Less Land Purchase | \$ (4,200,000) | | |
| Net Project Budget | \$ 25,564,000 | | |
| Bldg. Square Feet | 83,000 | | |
| ISD 16 elem. \$/s.f. | \$ 308 | | |
| Convert 2016 bids to 2018 bids: | 9.2% | 4.5% | compounded for 2 yrs. |
| ISD 196 elem. in 2018 \$'s | \$ 336 | | |

Planning Assumptions

Project \$/Square Foot

| New Spring Lake Park Elementary (Data from Wold) | | | |
|---|----|------------|----------------|
| Master Planning Budget | \$ | 31,890,743 | |
| Less Land Purchase | \$ | (346,000) | |
| Net Project Budget | \$ | 31,544,743 | |
| Bldg. Square Feet | | 97,600 | |
| ISD 16 elem. \$/s.f. | \$ | 323 | |
| Convert 2017 bids to 2018 bids: | | 4.5% | 4.5% for 1 yr. |
| ISD 16 elem. in 2018 \$'s | \$ | 338 | |

The Option A new elementary is planned at \$332/sf and the larger Option B new elementary is planned at \$330/sf respectively.

High school buildings cost \$20-\$30/sf more due to level of finishes and systems associated with specialty spaces such as auditoriums, science & FACS labs, locker rooms, tech. ed. etc. The Option B and C new high schools are at \$357/sf and \$346/sf respectively. ALC is at \$300/sf.

It should be noted that even if the comparable projects were inflated using a lower 3.5% inflation rate, the SLP project above would be at \$335/sf

MN Dept. of Ed. Planning Assumptions

Square Foot/Student

TABLE III
GROSS SQUARE FOOTAGE
PER STUDENT GUIDELINES

| SCHOOL | ELEMENTARY | MIDDLE LEVEL | HIGH SCHOOL |
|---|------------|--------------|-------------|
| STUDENT ENROLLMENT | SF | SF | SF |
| LESS THAN 500 | 125 - 155 | 170 - 200 | 200 - 320 |
| 500 - 999 | 110 - 135 | 160 - 190 | 190 - 220 |
| 1000-1500 | 100 - 135 | 150 - 180 | 180 - 200 |
| 1500-2000 | | 140 - 170 | 170 - 190 |
| 2000 PLUS | | | 150 - 180 |
| FOR POOL, AUDITORIUM, OR COMMUNITY USE / PARTNERSHIP SPACES ADD SQUARE FOOTAGE AS APPROPRIATE | | | |

These square footage guidelines should be used as a beginning point for determining the precise square footage needs of a proposed school through a thorough analysis of all space needs. If a proposed school is on the high or low end of the gross square footage range, school district facilities planning committees should understand the reasons why, and the benefits or consequences for students, staff, and community users if square footage is less or greater than the guidelines. **Facilities planning committees should not forget to include necessary school support space square footage as specified in Part 3.08.**

We're using 135 sf for the new elementary. 180 for the new smaller HS.
165 for new large HS

Planning Assumptions

New Elem. Floorplan Modeled After Jeffers/Redtail

| | <u>Jeffers</u> | <u>Redtail</u> | <u>New</u> |
|----------------------------|----------------|----------------|---------------|
| Administrative | 2,385 | 2,385 | 2,925 sf |
| Classrooms | 37,020 | 37,920 | 41,220 sf |
| Music/Art/Computer | 4,425 | 4,280 | 3,380 sf |
| Special Ed. | 3,285 | 2,385 | 4,265 sf |
| Media Center | 4,640 | 4,640 | 4,640 sf |
| Phy. Ed. | 8,495 | 8,495 | 8,495 sf |
| Staff Space | 880 | 880 | 880 sf |
| Cafeteria | 3,065 | 3,065 | 3,500 sf |
| Food Service | 1,855 | 1,855 | 2,010 sf |
| Receiving/Storage | 1,090 | 1,510 | 1,510 sf |
| <u>Net-to-Gross Factor</u> | <u>x 1.35</u> | <u>x 1.35</u> | <u>x 1.35</u> |
| Total Square Footage | 90,350 | 91,010 | 98,314 sf |

Public Bidding Process

All construction documents (blueprints & project manuals) will be listed on bidders exchanges and advertised in public paper. Any qualified contractor can submit a bid. Sealed bids will be submitted directly to the District and opened publically.

If bids come in over budget, the Nexus team needs to redesign & rebid at no expense to the District to meet budget. If bids come in under budget, 100% of the savings goes to the District for use on additional scope or tax relief.

On the last HS addition project 120 contractors submitted bids on 30 different bid packages.



Centralized 4-year old Pre-K program at Edgewood. La ola del lago potentially moves to Grainwood.



Additions/remodel to existing K-5 schools by 2019:

- kitchen/cafeteria
- gym space
- kindergarten rooms
- Special Education



New elementary school open in fall, 2019. Non-binding land agreement in Big Sky development (a.k.a. gravel pit/PL Aggregates). Provides enough capacity until 2025.

Elementary Option - Edgewood PreK

Estimated Budget: \$45.6M

Five Hawks: Lower level & Special Education remodeling

Glendale: Gym expansion to full court & remodeling for Communication Interactive Disorder (CID) center

Jeffers Pond: Construct 2 Kindergarten rooms for all-day K

Redtail Ridge: Construct 2 Kindergarten rooms for all-day K

Grainwood: Kitchen/server room expansion, remodel for additional kindergarten room, HVAC upgrades

WestWood: New cafeteria/kitchen/receiving addition that also connects to Edgewood, remodeling for 2 additional Kindergarten rooms, Special Education remodeling, create English-Language Learner, intervention, Life Skills, and breakout spaces

New Elementary: 5-section school with CID center

Elementary:

4-Year Old Pre-K Program in Neighborhood Schools

Neighborhood Option • \$49-54M

Bond & Land Only

Additions/remodel at each elementary for 2 PreK 4-year old Pre-K rooms.

Remodeling/additions to elementary schools by fall 2019 as necessary for:



- kitchen/cafeteria
- gym space
- kindergarten rooms
- Special Education



Upper level Edgewood becomes integrated with WestWood.



New elementary school open in fall, 2019. Non-binding land agreement in Big Sky development (a.k.a. gravel pit/PL Aggregates). Provides enough capacity until 2024 or 2025.

Elementary Option - Neighborhood PreK

Estimated Budget: \$52M

Five Hawks: Lower level & Special Education remodeling, addition for 2 PreK rooms

Glendale: Gym expansion to full court & remodeling for Communication Interactive Disorder (CID) center, addition for 2 Pre-K rooms

Jeffers Pond: Additions for 2 Kindergarten, 1 PreK and 1 Art room, remodel existing Art into PreK room

Redtail Ridge: Additions for 2 Kindergarten, 1 PreK and 1 Art room, remodel existing Art into PreK room, relocate play equipment

Grainwood: Kitchen/server expansion, remodel for additional Kindergarten room, HVAC upgrades

WestWood: New cafeteria/kitchen/receiving addition that also connects to Edgewood, annex upper level of Edgewood, remodeling for 2 additional Kindergarten rooms, English-Language Learner, intervention, OT, Life Skills, and breakout spaces, and 2 PreK classrooms

New Elementary: 5-section school with CID center & 2 Pre-K

Middle Schools

Additions to both Middle Schools for classroom space needs

- Add 18 regular education classrooms
- Add 7 Special Ed. classrooms
- Add 4 specialist classrooms (art, IT, music)
- PhyEd station at Hidden Oaks (fitness room)
- Gymnastics moves to high school to open 1 physical education teaching space

Core Space

- Expand cafeterias for 450 students per lunch period, per school
- Expand meeting/conference room space
- Expand by 2 offices at each school
- Auditorium expansion
- Co-Curricular spaces (adequate if PLHS co-curricular space is expanded)



Improve traffic flow (parking lots)



**Parking expands
(may need to
purchase land for
activities space)**

**New leased or
built space for
Bridges ALC**

High School

Additions and redesign for (existing) PLHS for classroom space needs

- 32 regular ed. classrooms
- 10 Special Ed. classrooms
- 4 specialist classrooms (art, IT, music)
- 5 physical education teaching stations
 - 1 Fitness/cardio
 - 3 new gyms (6 courts)
 - Gymnastics moves from middle school to Blue gym

Core Space

- Expand cafeteria/kitchen for 1,000 students per lunch period
- Expand meeting/conference room space
- Add restrooms
- Add health services space
- Co-curricular Space for: Robotics, Athletics, Performing Arts, Intramurals

Secondary - Current Schools w/Additions

Estimated Budget: \$83M

Twin Oaks: Addition for 9 classrooms and 5 Special Education rooms, remodel District Distribution Center into 5 classrooms, rehabilitate old varsity locker rooms for Phy. Ed. use, expand kitchen and create new servery, remodel auditorium & lobby, expand seating, add scene shop & dressing rooms

Hidden Oaks: Addition for 6 classrooms, multipurpose room, 3 Special Education rooms, expand cafeteria, expand south parking and create drop-off loop, addition for Phy. Ed. fitness center teaching station

PLHS: Classroom additions for 36 rooms and 10 Special Education rooms, new secure entrance/main office, expand cafeteria for 1,000 students per period, new auto shop, new 3 teaching station Phy. Ed. center with locker rooms, storage, and running track, expanded parking, addition for FAB Lab relocation/robotics expansion

Bridges: New 14,700 sf building with 7 classrooms, administrative center, flex lab, and commons/multipurpose room

This is an option that should be brought forward to the School Board for consideration

2nd round survey results

| | Strongly Agree | Somewhat Agree | |
|--|-----------------------|-----------------------|---------------|
| Centralized | 34.8% | 32% | 469 responses |
| Neighborhood | 20.9% | 30.2% | 473 responses |
| Current Schools w/Additions | 40.4% | 27.8% | 478 responses |
| Current Schools w/Additions curricular space only | 12.3% | 23.1% | 480 responses |
| 2 High Schools | 26.3% | 19.4% | 480 responses |

Options Summary

**Elementary:
Centralized 4-Year Old
Pre-K Program**

**Centralized
Option
\$46-51M**

OR

**Elementary:
4-Year Old Pre-K
Program in
Neighborhood Schools**

**Neighborhood
Option
\$49-54M**

AND

Gr. 6-12

**Current Schools
w/Additions
\$79-87M**

Gr. 6-12

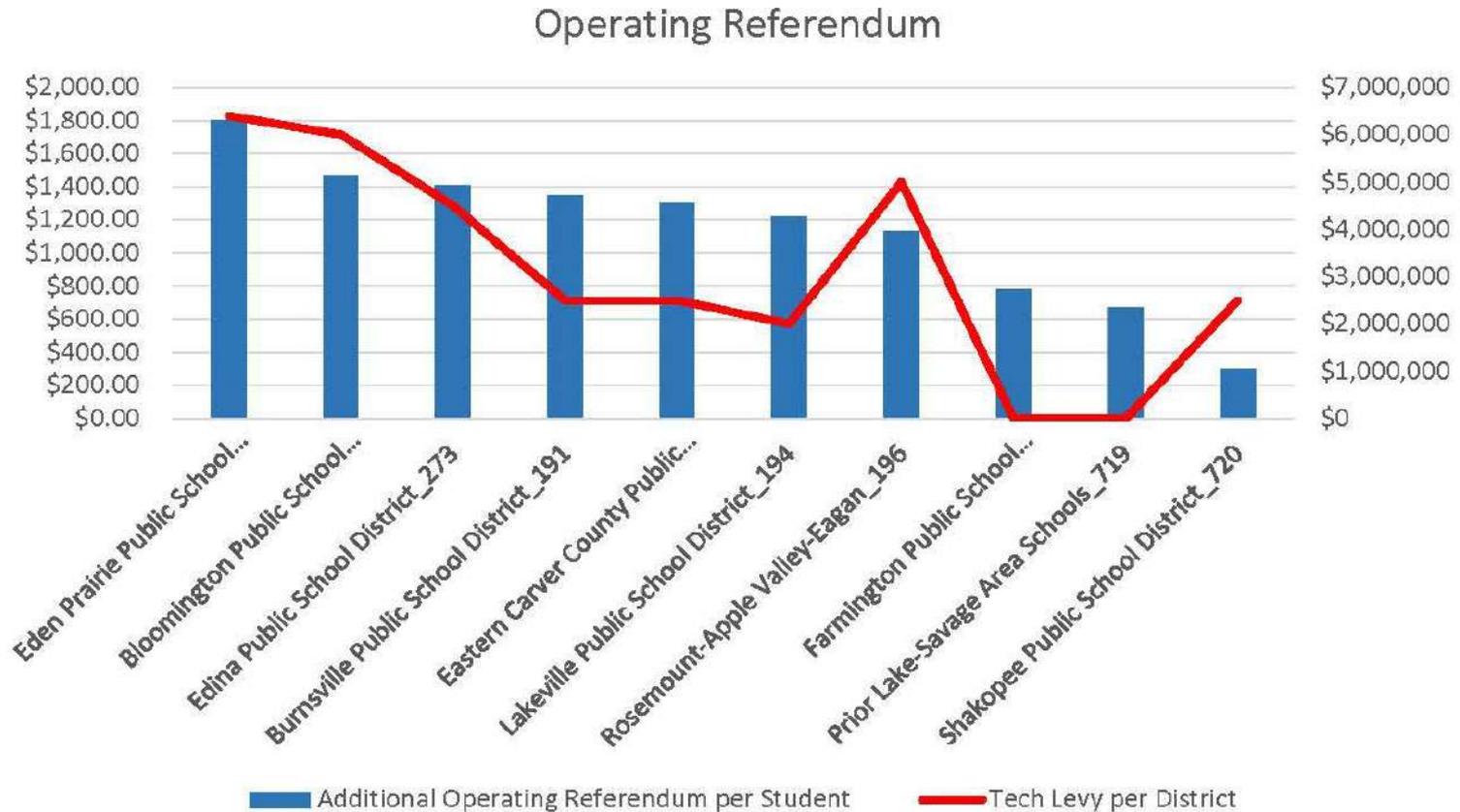
**2 High Schools w/
MS Additions
\$128-141M**

Viable option but there is not consensus from the Task force to bring this option forward

Questions



Operating Referendum Considerations



***FY 18 7-County Metro Average is \$1,022**

Operating Referendum Considerations

- Enrollment
- State Revenue
- Contract & Salaries
- Staffing
- Utilities
- Transportation
- Curricular and Instructional Technology
- Leased Space
- Fund Balance Policy

Next Steps

School Board Meeting May 8, 7 p.m.

- Board action on Task Force recommendations

School Board Study Session May 22, 6 p.m.

- Projected operating referendum recommendations for discussion



Facilities Planning Process

Facilities Task Force Recommendations

School Board Study Session

April 24, 2017