



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

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

Stakeholder Voice
(Input Team)

Shared Understanding

Options
(Design Team)

Facilities Design Team - 9 Meetings

Choice Making
(Choice Makers)

School Board & Superintendent

Implementation
(Staff)

Continuous Improvement

Refinement
(Management)

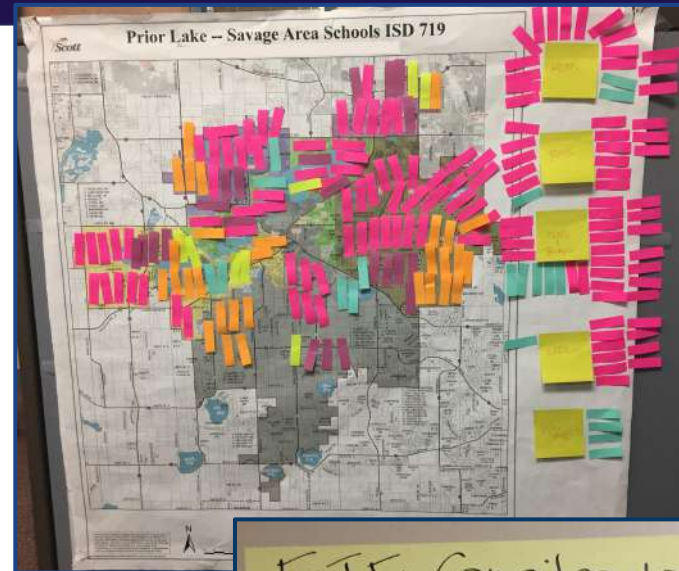
Facilities Task Force

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

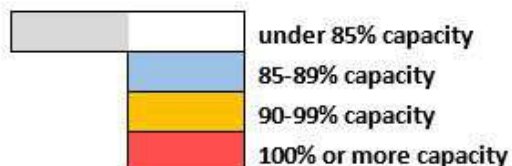
- A. Increasing measurable student growth and achievement
- B. Continue financial accountability to community while using available resources to educate students and maintain class-size targets
- C. Expand innovative programming to meet family needs
- D. Expand and embed environmental focus across the 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>

School Board approved 11-14-16
Updated 4-20-17

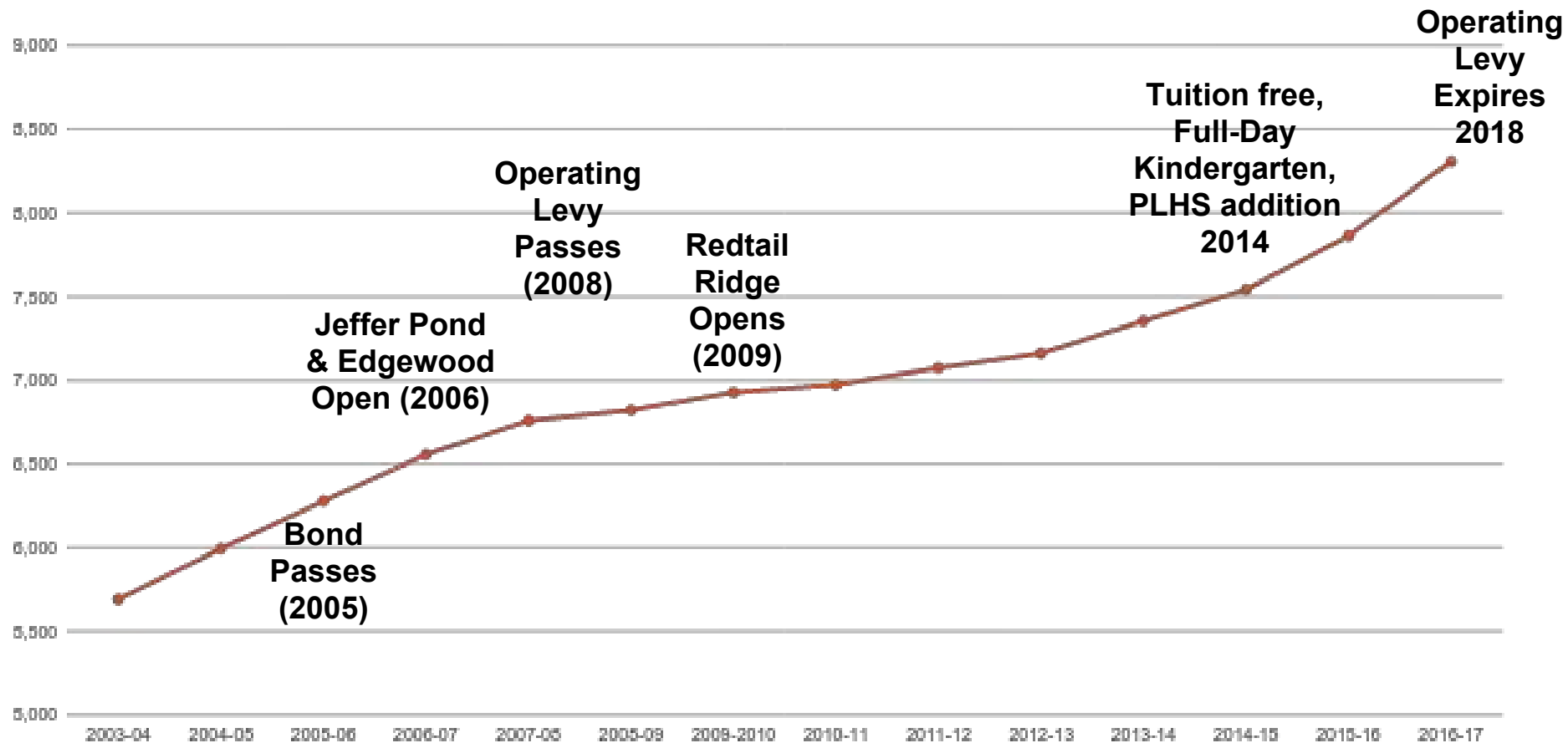
Projected Enrollment & Building Capacity

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	2405	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
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Pre-K	145	150	165	170	175	180	185	190	195	200	205
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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/serverly
- 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

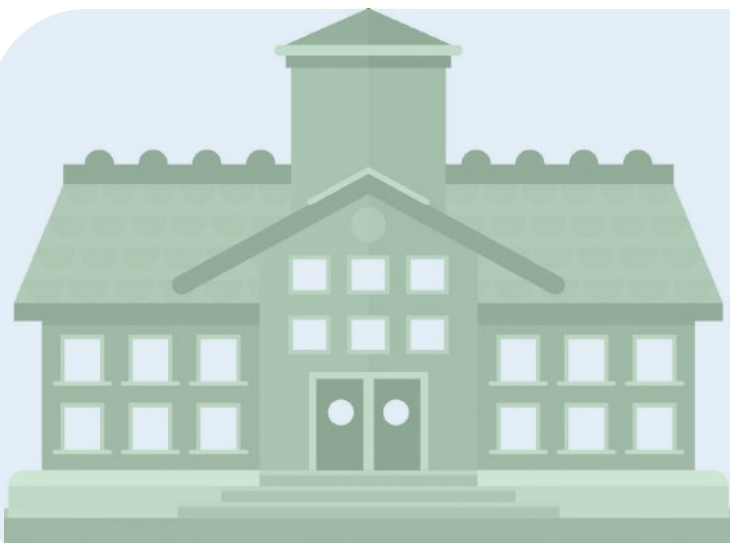
Gr. 6-12

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

Gr. 6-12

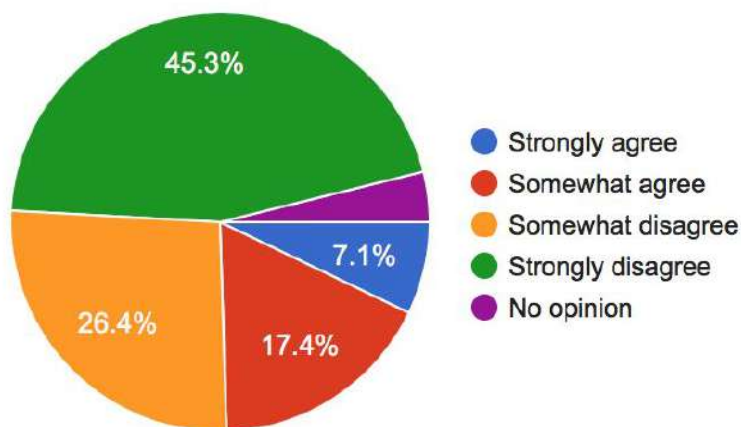
**2 High Schools w/
MS Additions
\$128-141M**

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:**

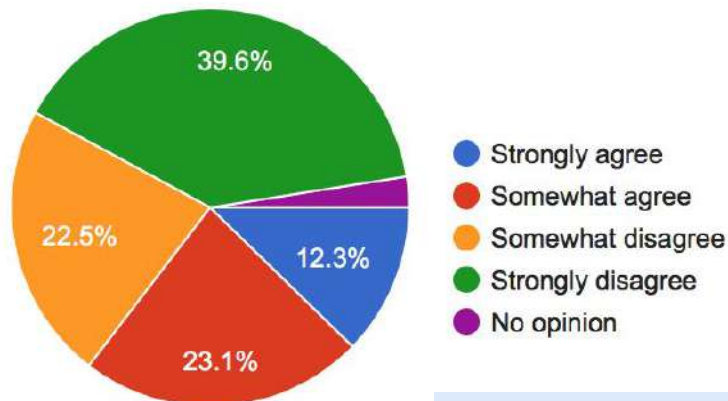
- Too costly
- Longest wait for fix
- Large High School and Middle School campuses



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

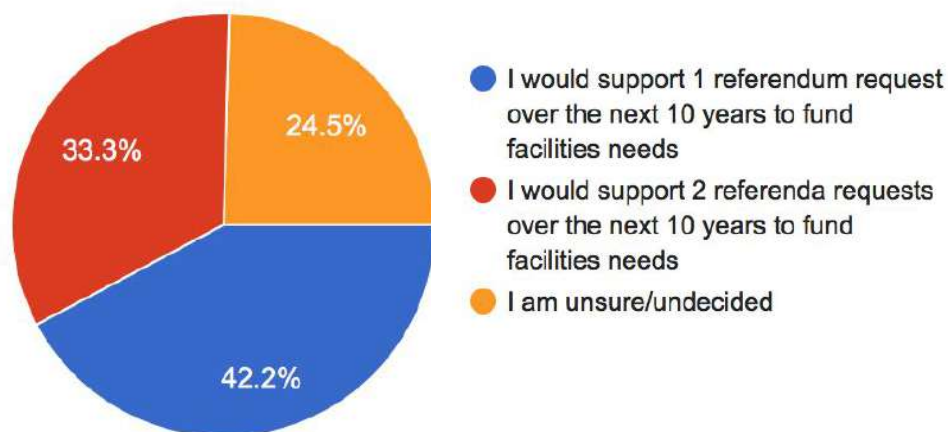


Rationale from community input:

- 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



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 Building Cost Index	
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
Net-to-Gross Factor	x 1.35	x 1.35	x 1.35
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/servery 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)

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



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

New leased or built space for Bridges ALC

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

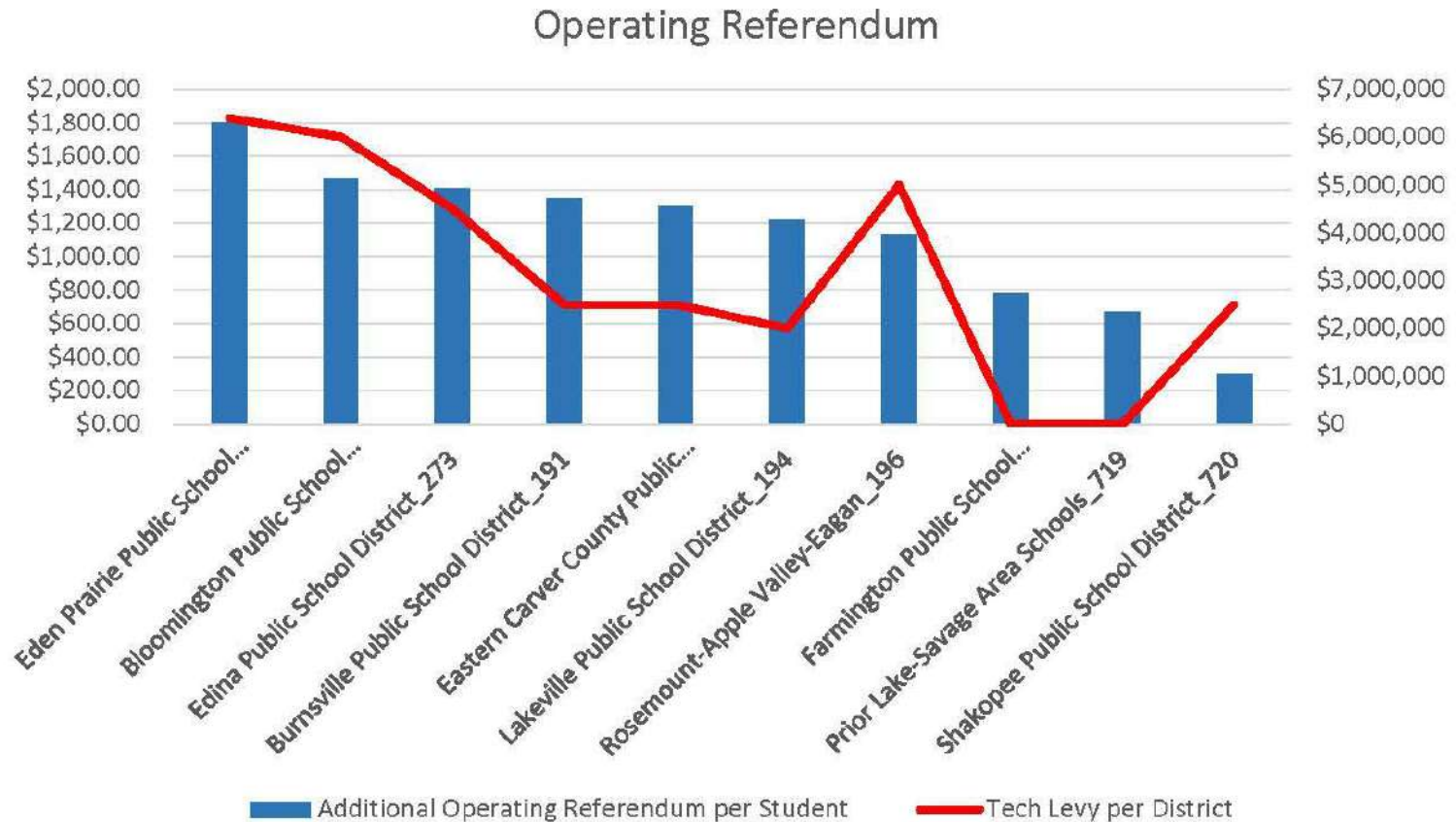
**2 High Schools w/
MS Additions
\$128-141M**

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