

Facility Master Plan Update

December 2, 2019



Long Range Facility Master Plan – Why Now?

- > **Average school building is 75 years old** - Aging facilities require extensive ongoing and emergency repairs that can cost the District in dollars and disruptions.
- > **Raising Racine 2022** – The priorities identified in the District’s five-year strategic plan require safe, positive learning environments.
- > **Academies 2.0** – Facilities need to be reconfigured to facilitate the Interdisciplinary Curriculum.
- > **Data-Driven Decisions** – Building condition and configuration benchmarks against each other and industry standards drive informed decisions.
- > **Changing Demographics** – Shifting population and enrollment trends require analysis of facility utilization and existing boundaries.



- > Establish Equity: All Buildings & Every Student Benefits
- > Right-Size Number of Schools for Operational Efficiency
- > Enlarge Elementary Schools for Educational Efficiency
- > Reduce Size of Middle Schools to Build Student Relationships
- > Community/Parent Rooms at All Schools for Community Connection
- > STEM Labs at all Elementary Schools for Hands-on Learning
- > Life Safety, Security, ADA, and Deferred Maintenance Updates at all Schools
- > High School Space Renovation to Support Academies 2.0
- > Multi-phase Implementation Plan to Increase Affordability
- > Create a Balanced, Understandable School Feeder System
- > Create an IB K-12 Continuum



What is a Long Range Facility Plan?

- Looks at facility needs over time
- Ten-year capital improvement plan (but considers needs beyond that timeframe)
- Includes population projections
- Identification of desirable school sites, site acquisition schedules and programs
- Assessment of building and site condition
- Analysis of Alternatives to new construction and major renovation
- Measures to increase efficient use of school sites



Facility Master Plan = Facility Condition + Educational Adequacy + Demographics

Facility Condition

Facility Condition summarizes a complete and multi-disciplinary audit of all facilities and provides an estimate of reinvestment costs to restore, replace, or maintain defective assets.

Educational Adequacy

Educational Adequacy is an analysis of how well a school building “works” to deliver current and planned educational programs.

Demographics

Analysis of school boundaries, student enrollment market share, and enrollment changes due to housing developments.



Architectural

All interior surface finishes such as floors, ceilings, walls, etc.



Envelope

All exterior surfaces of a facility such as roofs, windows, doors, and exterior walls.



Electrical

Includes power distribution infrastructure, generators, lighting, fire alarm, etc.



Mechanical

Systems which help maintain & regulate facility temperature, humidity, & air circulation. Also includes plumbing systems.



Site/Civil

Includes all assets between the facility perimeter and the lot line such as parking lots, playgrounds, athletic fields, drainage, etc.

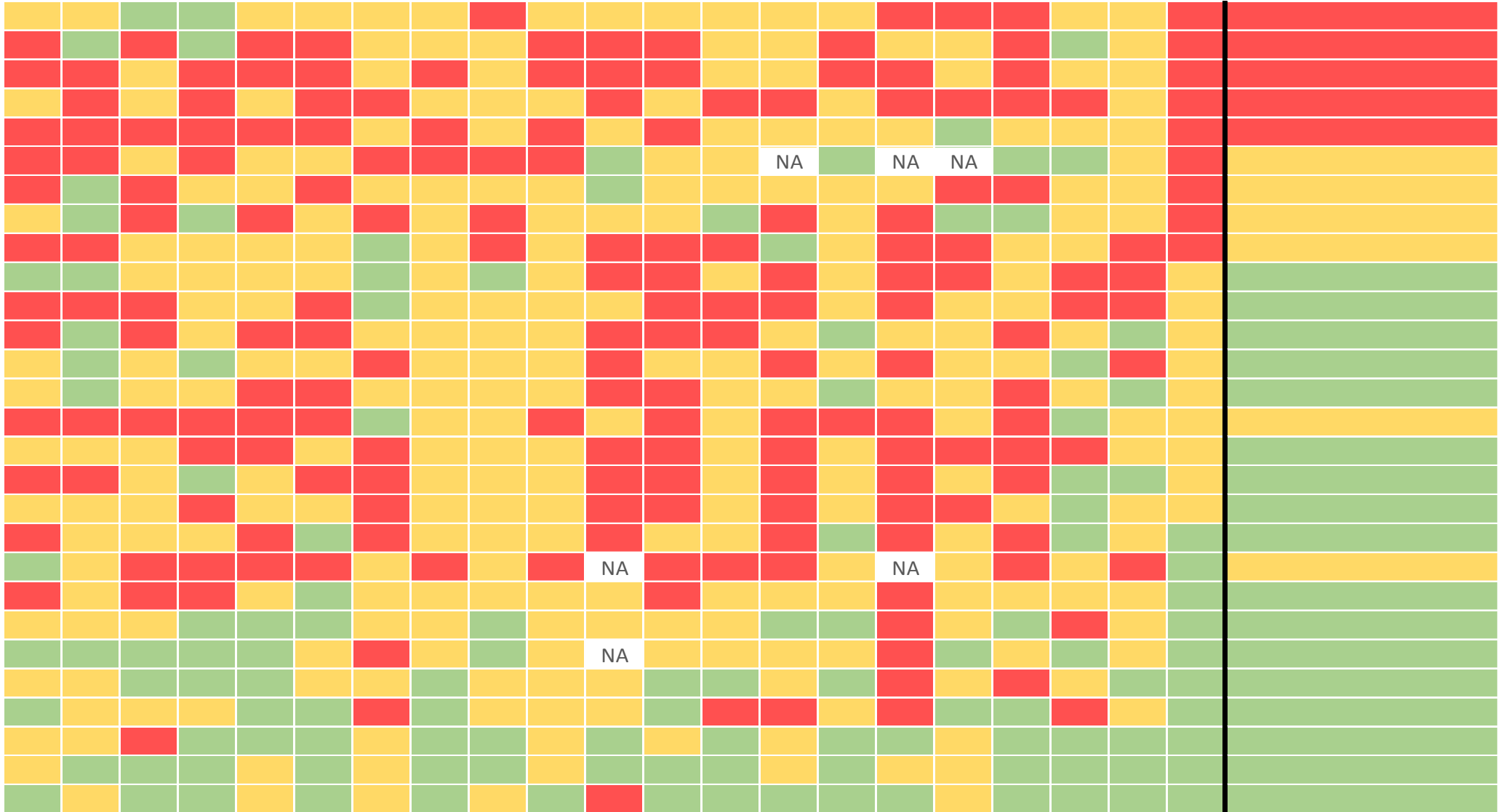


Facility Condition Index and Educational Adequacy Summary



Suitability for Reinvestment

- North Park
- Giese
- Janes
- Roosevelt
- Red Apple
- Bull ECC
- Goodland
- West Ridge
- Horlick
- Case
- Park
- Schulte
- SC Johnson
- Dr. Jones
- Jefferson
- Jerstad
- Wadewitz
- Mitchell
- Fratt
- Pathways
- Walden
- Starbuck
- Gilmore
- Gifford
- REAL
- Julian Thomas
- Knapp
- Olympia Brown





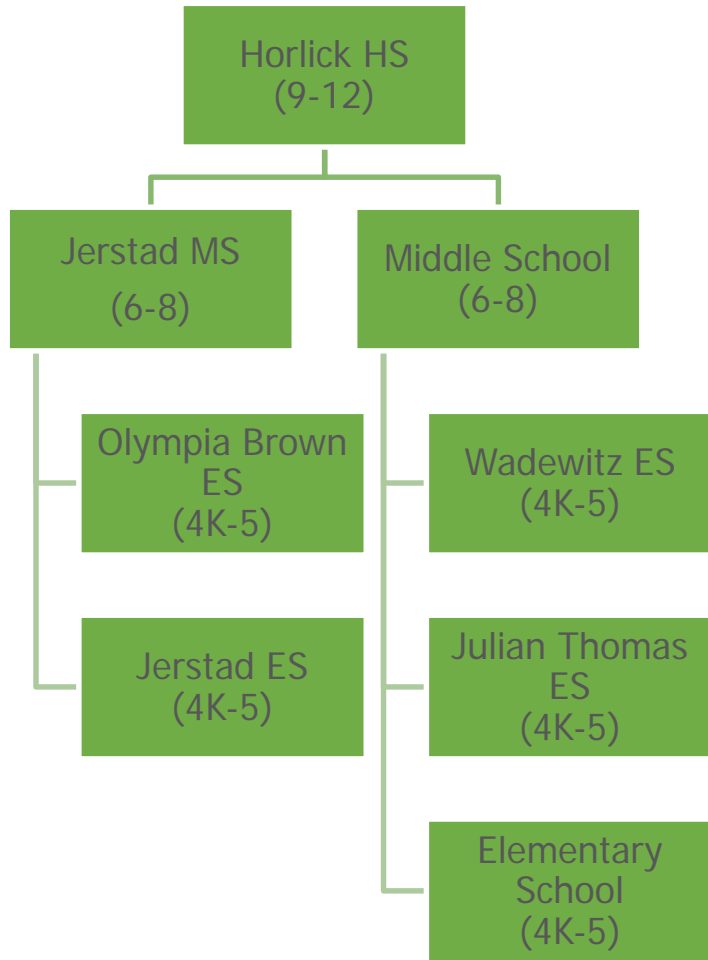
Between 2017 & 2019

- Overall K-12 market share at RUSD declined from 74.9% to 70.3% overall
- K-5 market share declined from 74.3% to 66.8%
- 6-8 market share grew from 67.1% to 68.3%
- 9-12 market share declined from 82.0% to 77.5%

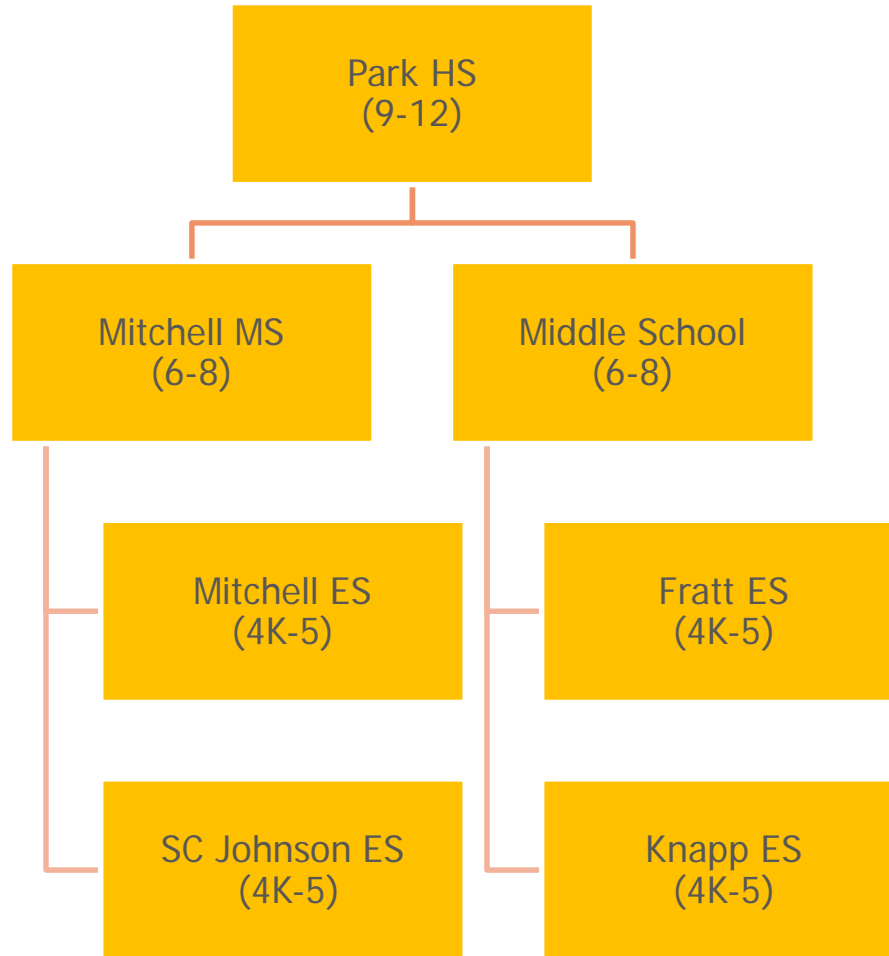
By 2025 it is estimated that

- Current planned housing development could yield an additional 579 students attending RUSD schools (depending on scope and scale of Foxconn and supporting projects)
- RUSD schools could gain an additional 194, 390 and 588 students **if** 25%, 50% and 75% of open land in Mt. Pleasant **if** land were to be developed, respectively
- RUSD schools could gain an additional 2,215 students **if** the district is able to attain market share targets as established by the district
- RUSD overall PK-12 student enrollment is estimated to be between 17,168 and 21,304 depending on extent of planned & potential housing development, and the ability of the district to obtain market share targets

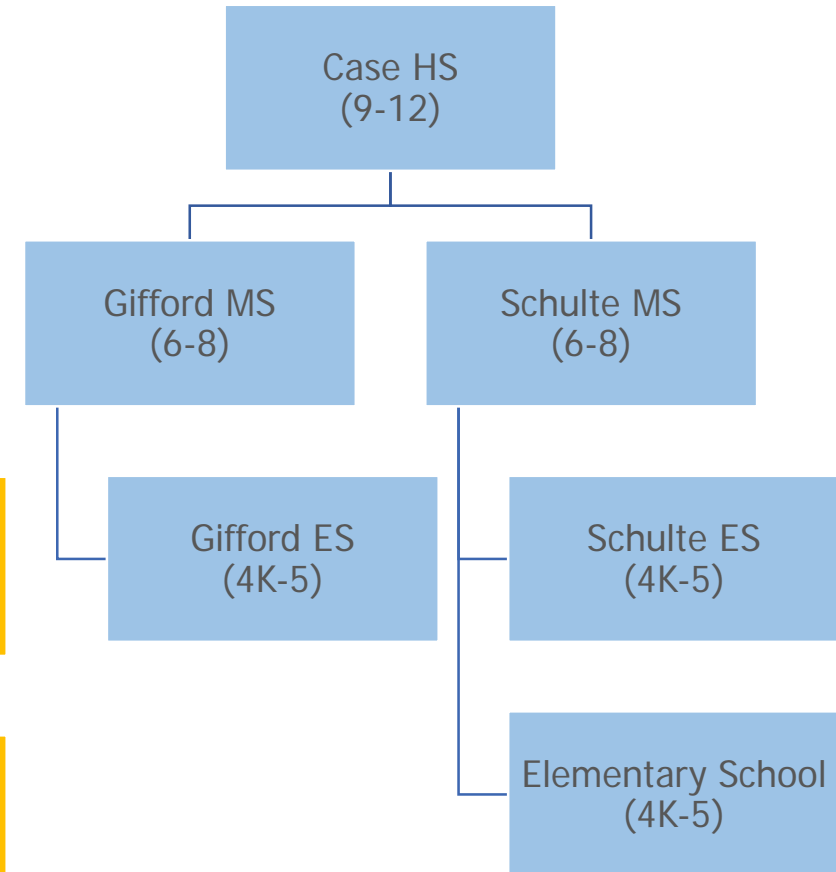
Recommendations and Impact



5,104 Total Students



5,041 Total Students



4,235 Total Students

☑ Create a Balanced, Understandable School Feeder System



Elementary Schools



Feeder System Middle Schools



6-8 enrollment for Jerstad and Mitchell will be 55% smaller

- ✓ Enlarge Elementary Schools for Educational Efficiency
- ✓ Reduce Size of Middle Schools to Build Student Relationships



✓ Right-Size Number of Schools for Operational Efficiency



Proposed Phasing Plan

Boundary Changes are Implemented

Phase 1a

Academies of Racine

New K-8 School (Schulte)

New Elementary School (Red Apple)

Close Giese ES

Hammes Field Improvements

Misc. Life Safety, ADA, and Deferred Maintenance

Phase 1b

New Middle School

New Elementary School (Roosevelt/Janes)

Academies of Racine

Starbuck IB Expansion to K-8 (Jefferson/West Ridge)

Fratt Expansion and Renovation

SC Johnson Expansion and Renovation

Close Existing Red Apple ES

Close Existing Schulte ES

Misc. Life Safety, ADA, and Deferred Maintenance

Phase 1c

New Middle School

Mitchell Remodel

J-A Remodel and ES Expansion (North Park)

Jefferson RAE Remodel

West Ridge Remodel (Early Learning)

Close Existing Roosevelt ES

Close Existing Janes ES

Close Existing West Ridge ES

Close Existing Jefferson ES

Misc. Life Safety, ADA, and Deferred Maintenance

Phase 1d

Goodland ES Remodel

Horlick Expansion and Remodel

Wadewitz Expansion and Remodel

Walden III Remodel

Close Existing North Park ES

Close Dr. Jones ES

Misc. Life Safety, ADA, and Deferred Maintenance

Phase 1e

Case Remodel

Park Remodel

Gilmore Fine Arts Remodel

Misc. Life Safety, ADA, and Deferred Maintenance

✔ Multi-phase Implementation Plan to Increase Affordability

✔ Establish Equity: All Buildings & Every Student Benefits

✔ Life Safety, Security, ADA, and Deferred Maintenance at all Schools

✔ High School Space Renovation to Support Academies 2.0

Accountability



- > **Single Source Program Management** – A single-source representative to all external parties, from project kick-off to its ultimate commissioning, will foster efficiencies and accountability.
- > **Competitive Bidding** – All major trade work will be competitively bid among District approved vendors to ensure best pricing.
- > **K-12 Specialists** – Construction manager and vendor selection will be predicated on K-12 experience.
- > **Commissioning and Training** – Building system functionality will be verified and maintenance teams will be properly trained on equipment operation.
- > **Community Engagement** – Input and guidance will be sought from all key stakeholders, and information will be communicated clearly and concisely.
- > **Design Committees** – The inputs of committees comprised of principals, educational specialists, teachers, facility staff, and other important stakeholders will be aggregated into final building designs.