



Facilities

By James Hand, Director of Facilities

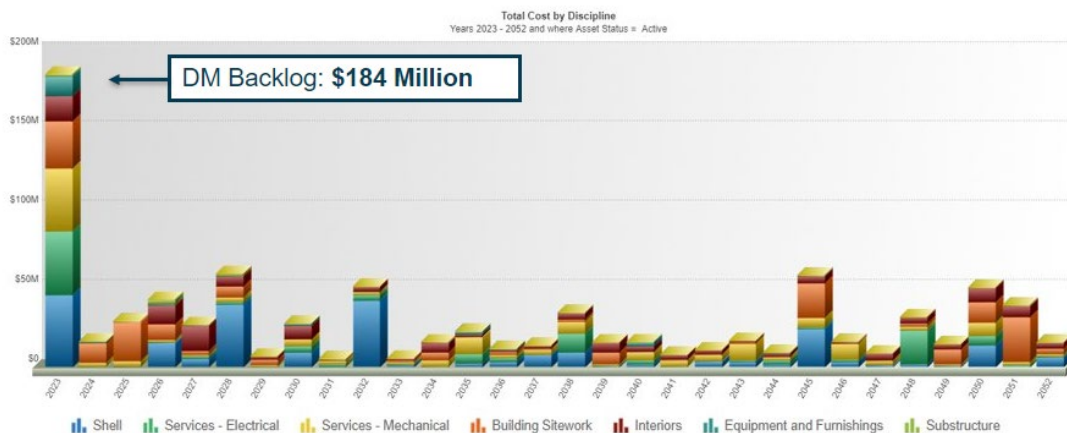
Long-Range Facility Plan Update

I am excited to share with you some updates on the Facilities Study and Long-Range Facility Plan (LRFP) that will guide our major capital investments for the next five years and beyond. The LRFP is a comprehensive and strategic plan that will address the current and future facility needs of our District, such as new construction, major renovations, and ongoing maintenance.

The Facilities Study is substantially complete and preliminary reports were presented to the School Board in September. The data collected through this process will be used to prioritize annual maintenance projects as well as inform the community as we work through the LRFP process.

Here are some of the key takeaways from the data collected:

- The District as a whole currently has a deferred maintenance backlog of \$184 million.
 - Deferred maintenance refers to facility elements (such as a roof, windows, HVAC equipment, finishes, etc.) that are still in use but have exceeded their expected life and are past due for replacement.
- \$72.7 million of the deferred needs are categorized as 'high priorities.'
 - The prioritization of needs is based on a combination of criteria including safety and security, risk of building shut down, accessibility, etc.
- In 10 years, the projected deferred maintenance liability grows to \$452 million, not accounting for any inflation.
- When educational adequacy needs are added to the equation, the total facilities needs in the district grow to \$580 million.
 - Educational adequacy needs are based on comparing the spaces we have to the programming we are delivering. Inadequacies are also considered when a facility is missing a space that other buildings in the district delivering similar programming currently have. For example, if an elementary facility does not have a dedicated art room that would be considered an adequacy deficiency and the cost to add an art room would be figured into the \$126 million educational adequacy needs figure.



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Name	Size (Sq.Ft.)	Current Replacement Value	Condition Needs	Educational Adequacy Needs	FCI (including Adequacy)
Agassiz - Dakota High School, Adult Learning, ECSE	180,600	\$ 88,308,432	\$ 28,179,016	\$ 1,353,213	33%
Ben Franklin MS	202,064	\$ 91,788,579	\$ 41,537,448	\$ 14,354,144	61%
Bennett ES	90,268	\$ 46,145,504	\$ 14,257,934	\$ 3,478,184	38%
Carl Ben Eielson MS	178,802	\$ 85,100,489	\$ 12,076,882	\$ 12,216,355	29%
Centennial ES	75,070	\$ 41,881,070	\$ 13,814,985	\$ 5,941,807	47%
Clara Barton ES	54,968	\$ 25,342,379	\$ 11,172,032	\$ 4,159,974	60%
Davies HS	279,000	\$ 143,514,539	\$ 15,880,056	\$ 6,006,198	15%
Discovery MS	224,800	\$ 112,854,538	\$ 26,092,653	\$ 5,731,820	28%
<i>District Office (New)</i>	43,478	\$ 19,567,193	\$ 7,808,526		40%
<i>District Office (Old)</i>	34,828	\$ 14,920,640	\$ 5,133,954		34%
Eagles ES	83,906	\$ 38,627,089	\$ 5,612,629	\$ 3,328,569	23%
Ed Clapp ES	83,809	\$ 45,568,524	\$ 2,174,124	\$ 2,263,311	10%
Explorer Academy	45,305	\$ 21,541,042	\$ 2,520		0%
Hawthorne ES	35,719	\$ 17,112,768	\$ 7,292,686	\$ 5,482,520	75%
Horace Mann ES	43,856	\$ 20,653,628	\$ 9,981,986	\$ 5,173,814	73%
Jefferson ES	60,637	\$ 28,271,540	\$ 7,899,820	\$ 4,620,712	44%
Kennedy ES	90,984	\$ 46,447,623	\$ 15,719,629	\$ 2,768,944	40%
Lewis & Clark ES	73,821	\$ 39,742,734	\$ 18,891,865	\$ 5,036,508	60%
Lincoln ES	75,000	\$ 39,166,008	\$ 16,393,638	\$ 4,543,682	53%
Longfellow ES	73,266	\$ 38,434,340	\$ 8,664,411	\$ 3,237,852	31%
Madison ES	44,025	\$ 23,141,910	\$ 10,865,003	\$ 3,320,024	61%
McKinley ES	38,147	\$ 20,393,113	\$ 8,562,931	\$ 4,572,824	64%
North HS	287,824	\$ 153,890,473	\$ 54,887,148	\$ 11,418,906	43%
<i>Operations Center</i>	66,681	\$ 30,036,613	\$ 2,660,899		9%
Roosevelt ES	46,943	\$ 21,419,094	\$ 10,595,395	\$ 5,217,280	74%
South HS	316,768	\$ 169,007,305	\$ 60,467,175	\$ 7,323,205	40%
<i>Trollwood Performing Arts</i>	105,435	\$ 90,955,904	\$ 12,214,715		13%
Washington ES	74,287	\$ 35,105,420	\$ 17,700,498	\$ 4,288,227	63%
TOTALS	3,010,291	\$ 1,548,938,491	\$ 446,540,559	\$ 125,838,073	42%

Now that we have this robust data and clear picture of a tremendous amount of facility needs in the district. Where do we go from here? We go to the community.

As we are talking about facility investment decisions over the next decade that will have a massive impact on the student experience and will require community buy-in and support, it is critical that the entire FPS community guides the recommendations to the Board and embraces the plan that results from the LRF process.

That is why if you ask me today what our plan is, I will simply respond with “We do not have one.” We have done the work to gather all the necessary data to make informed decisions, but the plan will ultimately be developed by the FPS community.



Facilities, continued

As you may know, we have formed a Steering Committee that consists of school and community stakeholders who will work on the plan in an advisory role. The Steering Committee will provide feedback and develop facility options and recommendations based on data analysis, best practices, and community input. The Steering Committee had its first meetings on October 11 and November 1, and will meet three more times until March 2024. At the first meetings the discussion has focused around digesting the data that has been provided and allowing small groups to brainstorm and report out to the larger group (almost 60 members strong) general ideas about the types of solutions that should be considered.

With the information gathered from the Steering Committee to date, our LRFP consultant, Cooperative Strategies, will develop scenarios for consideration that reflect the recommendations of the committee. District leadership will meet with the consultants to examine the logistics of the scenarios (funding sources, phasing, etc.) and the resulting scenarios will be reviewed at the December Steering Committee meeting.

We believe that all voices are essential to inform the decision making of the plan and to ensure that it reflects the needs and values of our district. Therefore, we will provide numerous opportunities for our community to share input and help shape the future of our facilities. These include public meetings, surveys, and focus groups.

The first round of community meetings was held this week at North, South, and Davies high schools. These meetings are an opportunity for staff, parents, students and the community to learn more about the LRFP process, the current state of our facilities, and the projected enrollment and demographic trends. Attendees can share their thoughts and ideas on the facility priorities and challenges that exist in our District. The meetings are facilitated by our LRFP consultant team, who will also provide technical and professional support throughout the process.

If you were unable to attend the first round of public meetings, you can still participate by attending the second round of community meetings in January and by completing an online survey that will be available on our website later this month. The survey will ask similar questions to the public meetings and will allow you to provide your feedback in a convenient and anonymous way.

We appreciate your interest and involvement in the LRFP process. We believe that by working together, we can create a plan that will enhance the learning environment and the educational outcomes for our students. We will keep you updated on the progress and the next steps of the plan as we move forward.

All reports from the studies and information about the LRFP process are available on the [Facilities Department website](#).

