

Facilities Master Plan

Update: PAUSE on Timeline, Assessment Plan, FMP
Task Force

October 25, 2021



Cedar Rapids
Community School District
Every Learner: Future Ready

Agenda

- **FMP Timeline Review**
- **Pause Process**
 - **Current State and Timeline**
 - **FMP Task Force**
- **Tier I, Phase I: Elementary Buildings**
 - **Construction Results**
 - **Financial Analysis**
- **FMP: Secondary Buildings**
 - **Assessment Process of Buildings**
 - **Financial Analysis**
- **Feedback**

CRCS D STRATEGIC PLAN

FIVE YEAR STRATEGIC PLAN SYSTEM INDICATORS:

EQUITY

By June 2022, CRCS D will reduce gaps in reading and math across all student demographic groups (ELL, IEP, race) by 20%.
From 18-19 37.8% → 2022 30.2% average gap

PROFICIENCY

By June 22 2022, at least 80% of students will score proficient or advanced on ISASP.
From 18-19 64.5% → 2022 80% average proficiency

GRADUATION RATE

By June 2022, CRCS D will increase graduation rate by 10%.
From 2017 4 year 83.5% → 2022 93.5%
5 year 86.4% → 2022 96.4%

FOCUS AREAS:

CULTURE

PURPOSE:

Provide a safe, supportive, collaborative culture in which diversity of every learner is valued and embraced

MEASURES:

- Intercultural Development Inventory (IDI) Continuum Data
- High Reliability Schools (HRS) Survey Data
- Every Student Succeeds Act (ESSA)–Conditions for Learning Survey Data
- Family Engagement Data

STRATEGIES:

- Diversity, Equity, and Inclusion Plan
- Intercultural Development Plan
- High Reliability Schools (HRS), Level 1 Implementation and School Improvement Plans (SIP)
- Family Engagement Strategic Plan
- Magnet Schools and Innovative Programs Plan

STUDENT LEARNING

PURPOSE:

Ensure high quality instruction which fosters and inspires academic, social, and emotional learning and growth to meet the needs of every student

MEASURES:

- Formative Assessment System for Teachers (FAST) -- Benchmark and Growth
- Future Ready Pathway Course Enrollment Data
- Profile of a Graduate Rubric Measures
- i ready

STRATEGIES:

- Academic Road Map Strategic Plan (HRS Levels 1-4)
- Profile of a Graduate Implementation Plan
- School Improvement Plans
- New Art and Science of Teaching Instructional Framework Aligned to Individual Professional Development Plans
- Digital Literacy and Technology Plan
- Magnet Schools and Innovative Programs Plan

WORKFORCE

PURPOSE:

Engage and empower a talented and diverse workforce who supports *Every Learner. Future Ready.*

MEASURES:

- Staff Engagement Survey
- Workforce Demographics
- Professional Growth Dashboard
- Employee Retention

STRATEGIES:

- Diversity, Equity, and Inclusion Plan
- Workforce Recruitment, On-Boarding, and Succession Plan
- Employee Relations Plan
- Benefit Programs Plan
- HR Systems and Plan

SYSTEMS AND RESOURCES

PURPOSE:

Maximize operational systems and prioritize resources based on student needs while maintaining the financial health of the district

MEASURES:

- Systems Completion Milestones
- In-home Internet Access
- School Safety and Security Drills
- Audit Results
- Communications Engagement Data

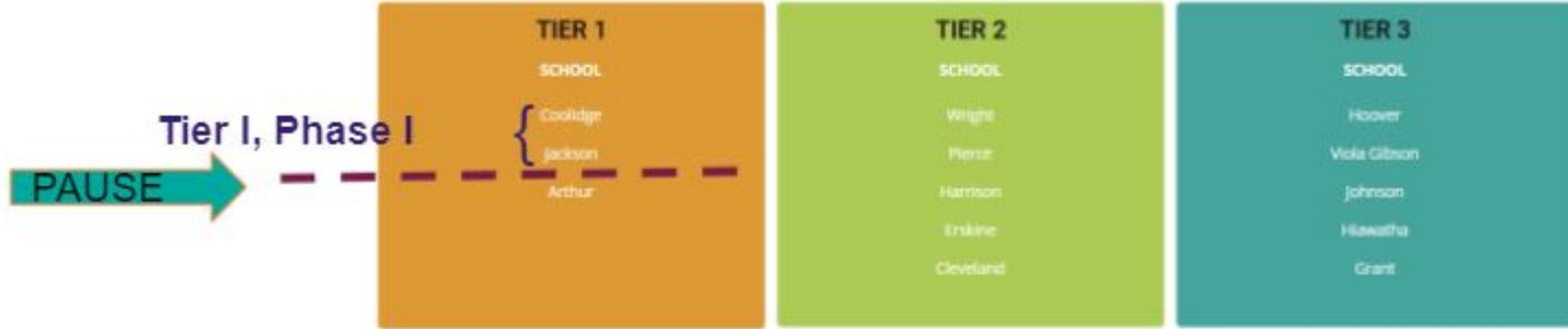
STRATEGIES:

- Technology Strategic Plan
- System Upgrade and Integration for Human Resources and Financial Technology Plan
- Facilities Master Plan (Phase I and Phase II)
- Safety and Security Plan
- Transportation Strategic Plan
- Nutritious and Healthy Meals Implementation Plan
- Communications Strategic Plan

Theory of Action SMART Goals

Our Vision: *Every Learner. Future Ready.* Our Mission: To ensure all learners experience a rigorous and personalized learning experience so they have a plan, a pathway and a passion for their future.

Facility Master Planning



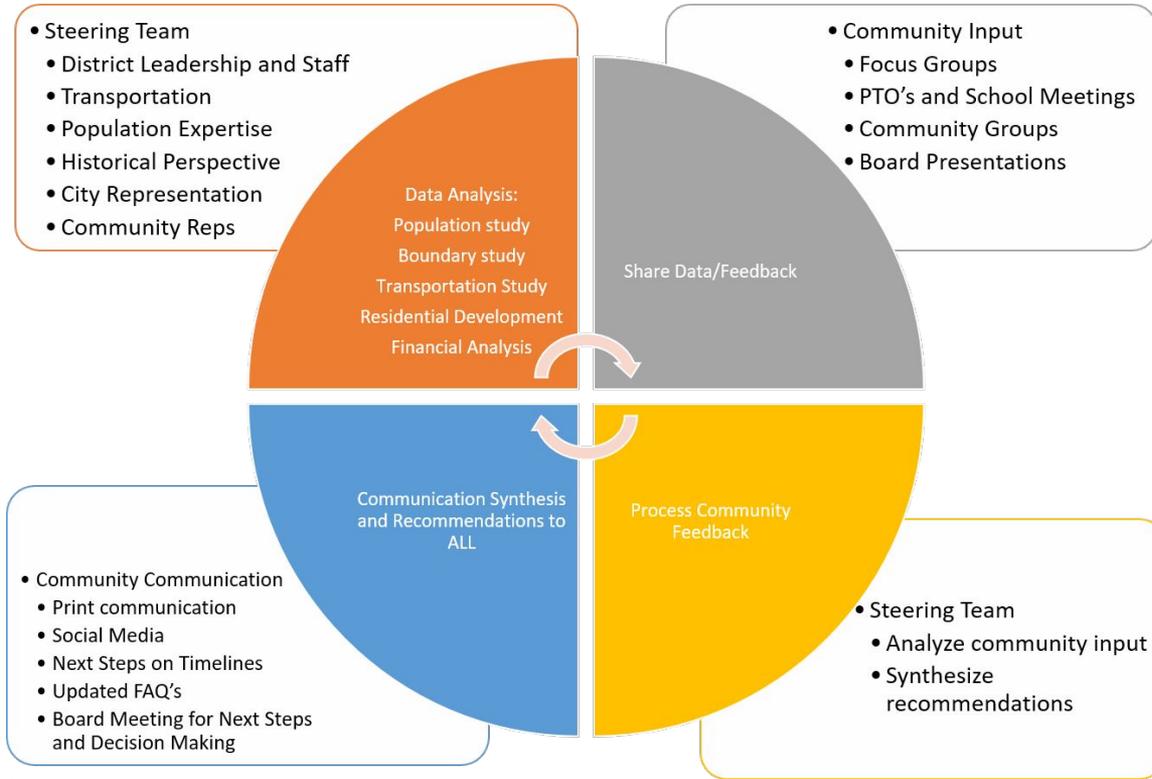
PAUSE PHASE:

DATA COLLECTION: assessments of buildings, financial updates and capacity, reflection of Tier I, Phase I

FMP Task Force: Former and New Members: invitation went to community in eNewsletter

October 25th Board Meeting: Current State Updates and Next Steps

Pause Process



FMP Timeline: Pause Process



Pause Process would continue throughout Tier I, Phase I timeline

By the Fall of 2022, next steps would be determined for Tier I, Phase II and Secondary Buildings.

Task Force: Noreen

- Invitation through our eNewsletter--positive response
- Balance of community, parents, and staff members
- Meetings will begin in November-Early Spring
- Will start with data analysis
- Frequent updates to the Board

Construction Results

West Willow



Maple Grove



Financial Analysis E1: Dave

Master Facility Plan Finance Overview

- Board Approved - January 2018
- Contingent on extension of SAVE revenue - Legislature Approved - Spring 2019
- Estimated cost of plan was \$224.2M (based on 2017 prices) with a 15-20 yr implementation
- Plan called for:
 - 10 - newly constructed schools and 3 renovated schools
 - Nine (9) 600-capacity schools estimated to cost \$20M each
 - One (1) 450-capacity school estimated to cost \$16M
 - Renovation of three (3) schools to support 600 students estimated to cost \$28.2M

Financial Analysis EI: Dave

Implementation of the Master Facility Plan

- **West Willow**
 - Bid April 2020**
 - Project budget \$25.38M**
 - Possession - August 2021**

- **Maple Grove**
 - Bid January 2021**
 - Project budget estimated \$25.86M**
 - Actual project budget \$24.72M**
 - Estimated project completion - July 2022**
 - Project financing - \$ 16.46M SAVE Revenue Bonds; remainder SAVE fund balance**

Financial Analysis E1: Dave

Next Steps:

- **Pause Period - Committee to identify next schools**
- **Align plan with available SAVE revenue and revenue bond capacity**
Impacted by:
 - District enrollment
 - Sales tax revenue collected by the State
 - Other District commitments (technology, non-instructional software and facility leases)
- **Establish budget for next project reflecting estimated construction costs**
- **Issue SAVE Revenue Bonds**
- **Monitor SAVE revenue for future projects**

Secondary Buildings: Assessment

What we already know....

- Existing PPEL Projects
 - Bleacher Improvements
 - ADA Compliance Projects
 - Auditorium Improvements
 - Ongoing Maintenance Projects
- Projects on Radar
 - Aging HVAC System Components
 - Outdated Building Automation Systems

Assessment will tell us....

- Athletic/Activity Space Needs
- Athletic Field Needs
- Site Circulation and Parking Needs
- Existing space capacity needs
- Educational spaces that don't exist currently
- 21st century learning environments
- Safety/security improvements
- ADA compliance Improvements

Secondary Buildings Financial Update: Dave

Next Steps:

- Board approved contract with OPN for assessment of secondary schools
- Projects identified by the Committee require Board and Voter approval for general obligation (GO) bonds

District made last GO bond payment in 2021

District currently has \$438M debt limit

Next available dates for special election are March 1, 2022 and September 13, 2022

FEEDBACK...

October 25, 2021