

Facilities Master Plan

Board Update

February 14, 2022



Agenda

- Strategic Plan--Our District Vision and Priorities
- FMP History and Timeline Review: 2016-2017- present
- The Task Force
 - FMP elementary and secondary priorities
 - School Finance 101
 - FMP elementary and secondary funding streams
- Timeline:
 - November- Today
 - Today-Late Spring
- Feedback and Next Steps



CRCS D STRATEGIC PLAN

FIVE YEAR STRATEGIC PLAN SYSTEM INDICATORS:

EQUITY	PROFICIENCY	GRADUATION RATE
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	By June 22 2022, at least 80% of students will score proficient or advanced on ISASP. From 18-19 65.5% → 2022 80% average proficiency	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	STUDENT LEARNING	WORKFORCE	SYSTEMS AND RESOURCES
<p>PURPOSE: Provide a safe, supportive, collaborative culture in which diversity of every learner is valued and embraced</p> <p>MEASURES:</p> <ul style="list-style-type: none"> 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 <p>STRATEGIES:</p> <ul style="list-style-type: none"> 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 	<p>PURPOSE: Ensure high quality instruction which fosters and inspires academic, social, and emotional learning and growth to meet the needs of every student</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Formative Assessment System for Teachers (FAST) -- Benchmark and Growth Future Ready Pathway Course Enrollment Data Profile of a Graduate Rubric Measures i ready <p>STRATEGIES:</p> <ul style="list-style-type: none"> 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 	<p>PURPOSE: Engage and empower a talented and diverse workforce who supports <i>Every Learner, Future Ready.</i></p> <p>MEASURES:</p> <ul style="list-style-type: none"> Staff Engagement Survey Workforce Demographics Professional Growth Dashboard Employee Retention <p>STRATEGIES:</p> <ul style="list-style-type: none"> Diversity, Equity, and Inclusion Plan Workforce Recruitment, On-Boarding, and Succession Plan Employee Relations Plan Benefit Programs Plan HR Systems and Plan 	<p>PURPOSE: Maximize operational systems and prioritize resources based on student needs while maintaining the financial health of the district</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Systems Completion Milestones In-home Internet Access School Safety and Security Drills Audit Results Communications Engagement Data <p>STRATEGIES:</p> <ul style="list-style-type: none"> Technology Strategic Plan System Upgrade and Integration for Human Resources and Financial Technology, in Facilities Master Plan (Phase I and Phase II) Safety and Security Plan Transportation Strategic Plan Nutritious and Healthy Meals Implementation Plan Communications Strategic Plan

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.

FMP HISTORY

From 2016-17 - Present

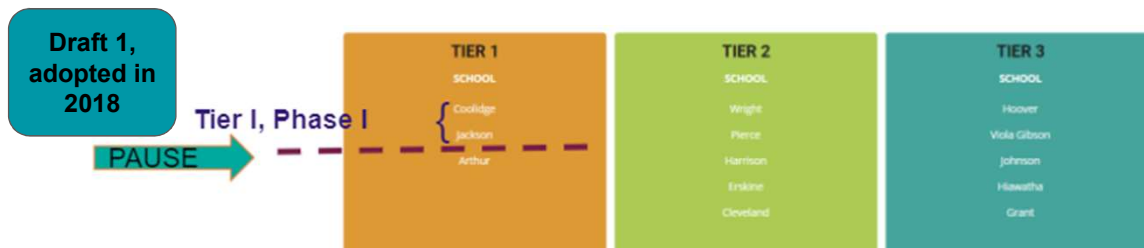
**Cedar Rapids
Community School District**
Every Learner, Future Ready

Timeline

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022 and beyond...
New Vision FMP Task Force Initiated	FMP Task Force Continued... Fall Input Sessions January 2018 Board Adopted FMP -Focus on Elementary Schools	Initial Architect Meetings Scope and Timeline of First Projects: Coolidge, Jackson, Truman Short Term Scope of Work, Long Term Planning	Benchmark Trips in Summer Planning and Designing Design "Pause" with a Focus Group Broke Ground at Coolidge Site Enrollment and Staffing projections	(*Derecho*) Building at Coolidge Site Boundary Study for West Side New Building Names Broke Ground at Jackson Site Enrollment and Staffing plans	Open West Willow Construction on Maple Grove Plans for Truman Repurpose Staffing plans Communication for Fall 2022 PAUSE on PLAN--Assess FMP Elementary and Consider Secondary FMP Task Force Returns	FMP Task Force will: Analyze data of current state of enrollment and population Understand budget allocations and how school finance supports facilities Make recommendations for next step plans for FMP Elementary Determine scope of needs and assessments of secondary buildings and make recommendations for FMP Secondary



Facility Master Planning–Draft 1, Pause, Now: Draft 2



PAUSE PHASE:

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

Recommendations for next steps to go to the board this spring:

- 1) Elementary next steps on adopted board approved plan
- 2) Secondary proposal to add to the FMP this spring

Draft 2 being developed now



#WeAreCRCSO

TWO CLEAR FOCUS AREAS

- 1) Determine Elementary Next Steps
- 2) Develop a recommendation for Secondary Schools to add to the Facility Master Plan



SCHOOL FINANCE 101

- Buckets of Finance
- Facilities Budgets



		Governmental Funding				Proprietary Funding			
		General Fund	Management Fund	Student Activity Fund	Capital Projects Fund	PPEL Fund	Debt Service Fund	Nutrition Fund	Daycare Fund
Revenue Sources	Property Taxes Income Surtax State Federal Miscellaneous Income	Property Taxes	Gate admission Activity Fees Student Dues Fundraising activities	Sale Tax (SAVE) SAVE Revenue Bond Proceeds	Property Taxes	Property Taxes (Payment of G.O. Bonds) Transfers (PPEL & SAVE Revenue)	Federal State Meal Fees	State Tuition Grants	
Expenditures	Salaries Benefits Services Tuition Curriculum Utilities Equipment	General Liability Insurance Unemployment Early Retirement Benefits Workers Compensation Insurance	Activities	Capital Projects Community Education Equipment > \$500	Purchase and improvement of grounds and buildings Equipment > \$500 Vehicles Non-Instructional Software	Principal & Interest Payments of Debt	Salaries Benefits Services Food Misc. Supplies Equipment	Salaries Benefits Services Misc. Supplies Equipment	



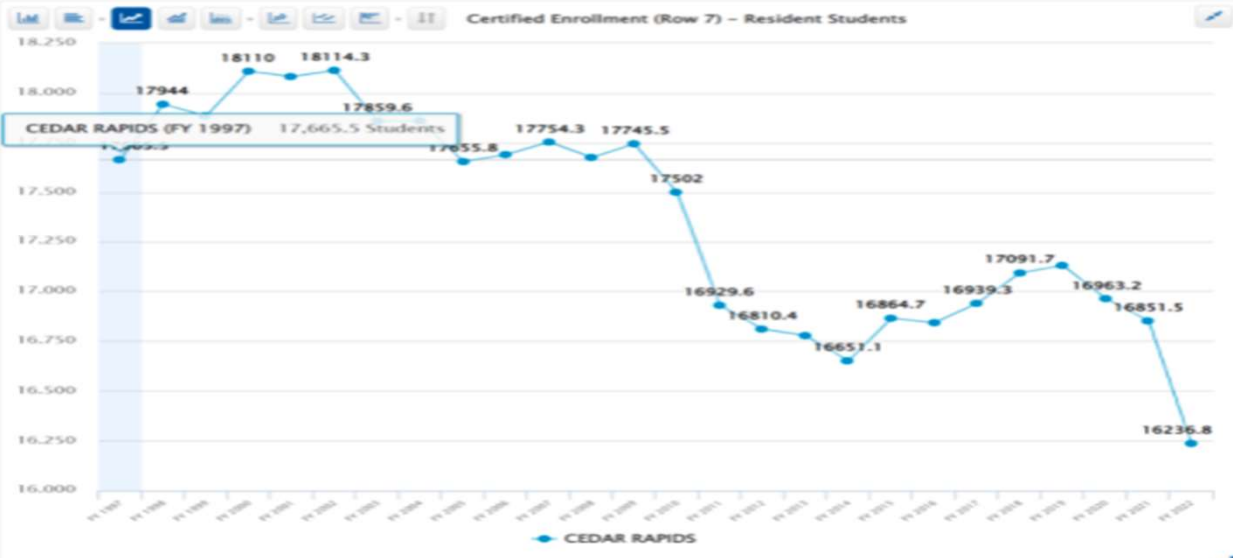
		SAVE (2030)	SAVE (2050)	Voter-Approved PPEL	General Obligation Bonds (GO Bonds)
Revenue Sources	Cash Flow from sales tax revenue or Borrow against future sales tax revenue	Cash Flow from sales tax revenue or Borrow against future sales tax revenue	Cash Flow from sales tax revenue or Borrow against future sales tax revenue	Property Tax Levy	Property Tax Levy
Financial Projection	\$381.8 Million	\$724.3 Million	Option 1: \$4.3 Million (\$.67 levy) Option 2: \$8.6 Million (\$1.34 levy)	Option 1: \$55 Million (\$.50) Option 2: \$280 Million (\$2.70) Option 3: \$420 Million (\$4.05)	
Approval Process	Public Hearing	Voter-Approved Revenue Purpose Statement 50+1 voter approved required (Passed November 5, 2019)	50+1 voter approved required (Current \$1.34 expires on June 30, 2025)	60% Voter approval required Requires a two question vote if above \$2.70	

Current Legal Debt Limit: \$438 million

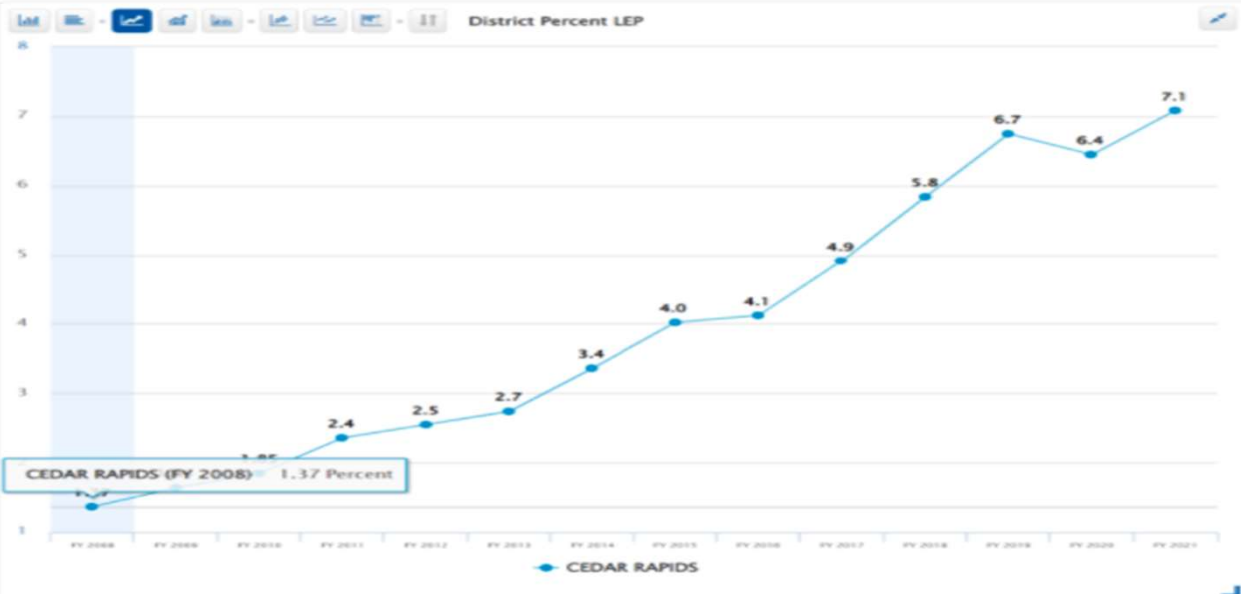


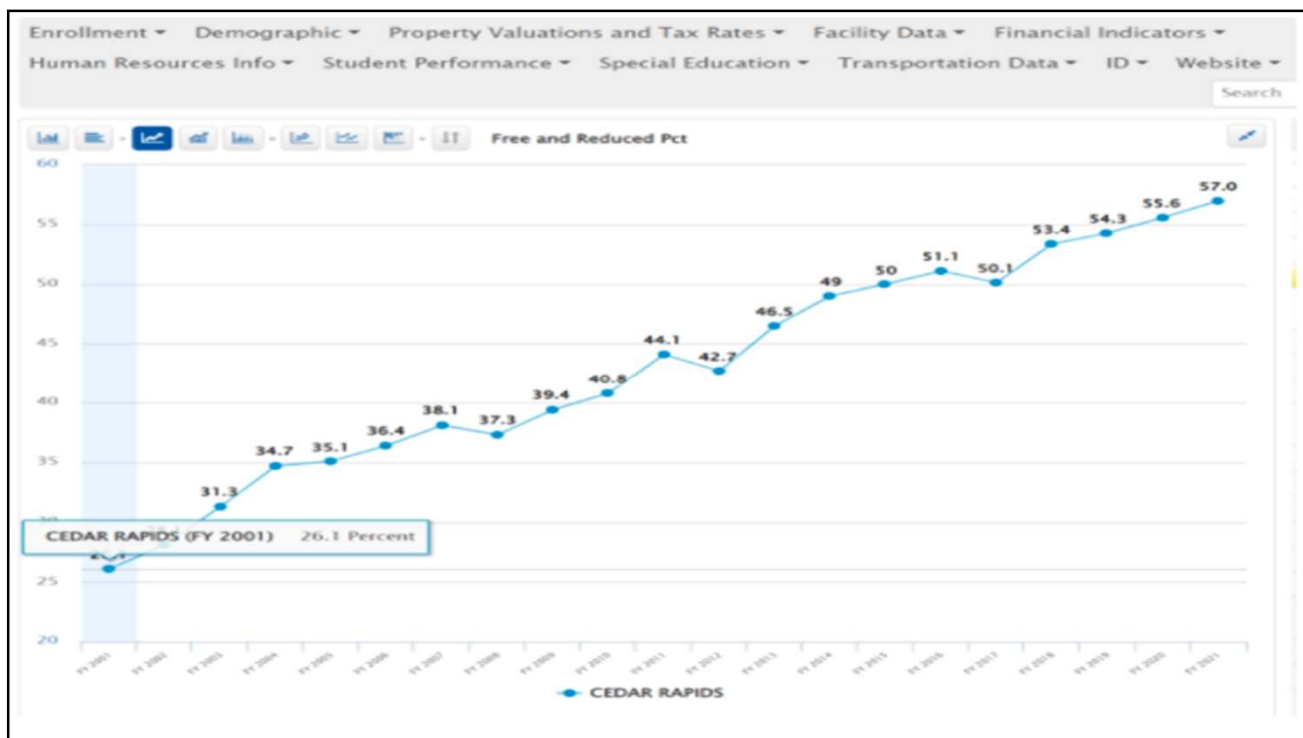
Cedar Rapids Enrollment and Demographic History

Enrollment ▾ Demographic ▾ Property Valuations and Tax Rates ▾ Facility Data ▾ Financial Indicators ▾
 Human Resources Info ▾ Student Performance ▾ Special Education ▾ Transportation Data ▾ ID ▾ Website ▾



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Task Force Work So Far...



FMP Task Force Meetings Update

Meeting Dates Completed Up to Date:

November 16: First Meeting—Overview of Work

November 30: Building Tours of Secondary Buildings

December 21: Data Review: current enrollment and initial scope of work and process to assess secondary facilities

January 6: Data Review: Population Study History, Enrollment History, Birthrate history, Residential Development history; Secondary Data—assessment of Harding and Taft

January 27: Data Review: Projected population, enrollment, development data; Secondary data—assessment of Franklin, RCCBA, McKinley, and Wilson

Next Meetings:

February 15: Elementary Focus: Data Discussion and “Supposals”-- discussion of potential next steps of elementary projects

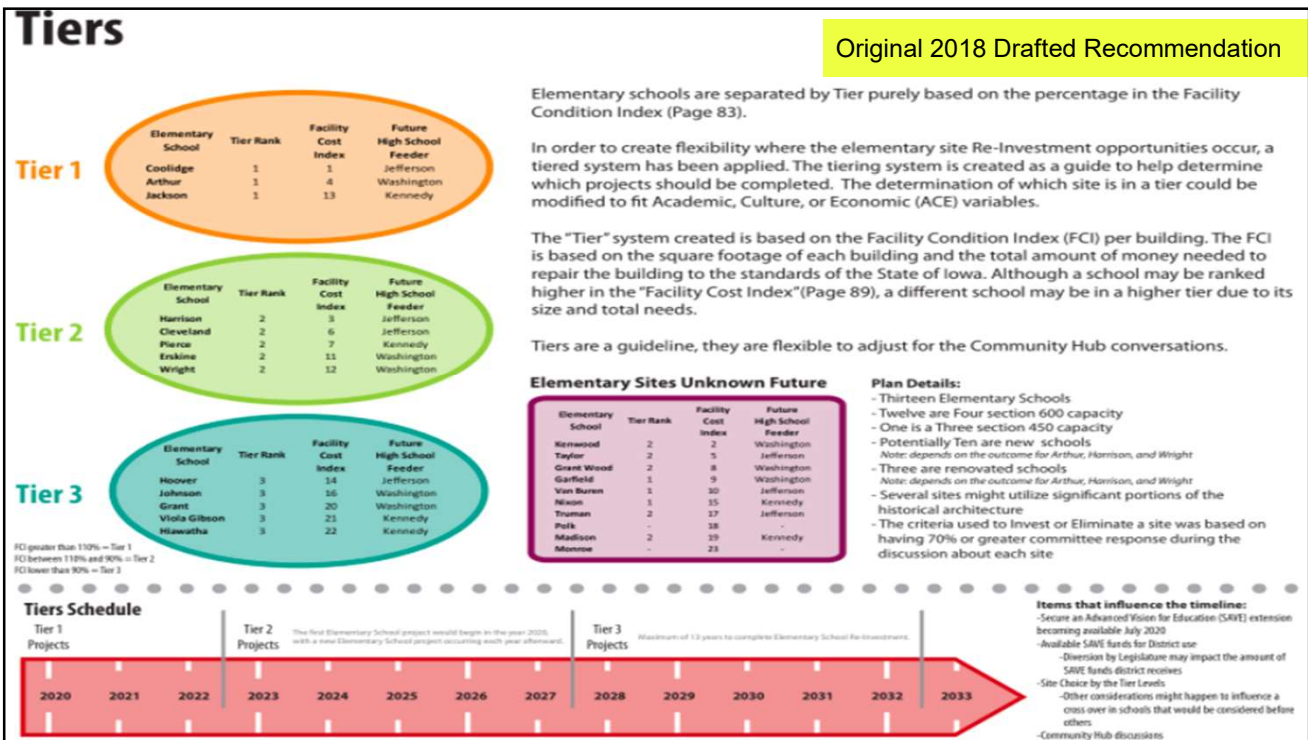
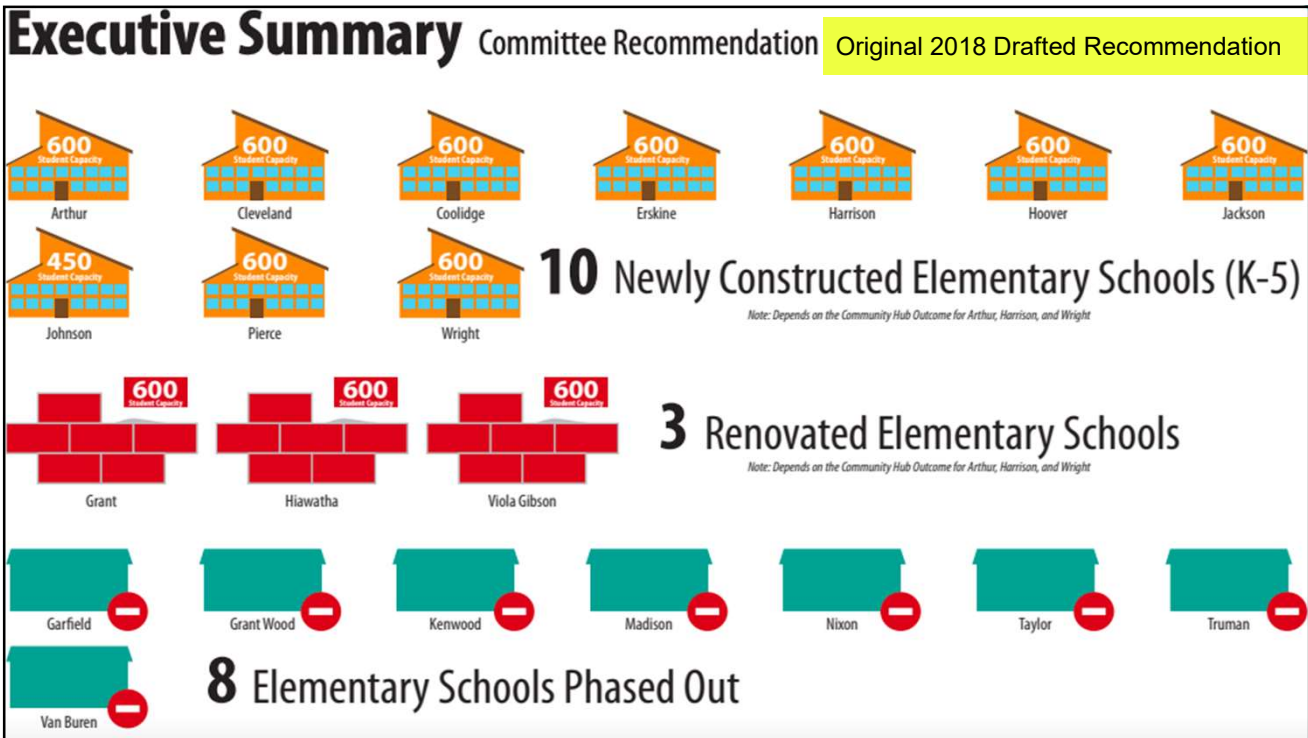
February 22, March 3, March 24, April 14, April 19, April 26, May 10

Spring 2022: FMP Task Force recommendations will be taken to the BOE of Directors and will have had community input, board input, and are ready for BOE Directors to vote on those recommendations.



Elementary Focus...





Elementary Enrollment

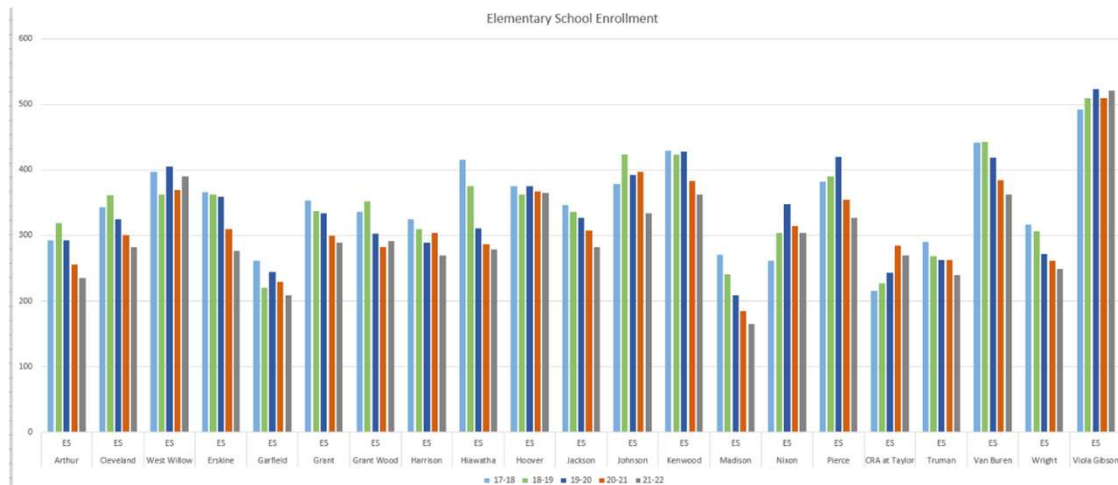
Elementary Enrollment Historical Data

ELEMENTARY	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
Arthur	334	344	325	336	328	312	302	315	312	332	339	354	368	367	344	305	293	319	293	256	235
Cleveland	438	409	385	375	370	359	328	366	320	301	309	345	347	347	355	343	343	361	325	301	282
West Willow	426	401	419	420	421	413	423	433	458	435	424	454	430	410	405	414	397	363	405	370	390
Erskine	356	341	330	356	362	362	354	321	325	311	300	421	381	358	376	382	366	363	359	310	276
Garfield	297	307	315	325	318	328	306	296	287	222	187	231	269	270	280	209	261	220	244	229	209
Grant	237	208	209	208	237	234	223	181	151	158	151	385	394	379	360	369	353	337	334	299	289
Grant Wood	383	363	362	335	321	335	352	331	304	301	292	340	310	324	343	351	336	352	303	282	291
Harrison	461	447	423	422	397	404	389	311	243	255	271	282	282	288	318	335	325	310	289	304	269
Hiawatha	524	411	422	430	457	400	462	424	395	382	390	391	390	423	454	428	416	375	311	287	279
Hoover	317	304	284	291	282	307	360	358	367	342	338	344	376	323	322	337	375	363	375	367	365
Jackson	411	283	282	286	305	318	331	332	345	354	348	338	343	334	351	354	347	336	327	307	282
Johnson	418	397	366	353	319	311	304	279	230	243	224	303	332	317	395	384	379	423	393	397	334
Kenwood	307	303	285	267	276	319	301	331	324	269	259	305	298	310	308	410	429	423	428	383	363
Madison	273	256	262	279	280	277	284	273	286	274	286	262	259	280	259	257	271	241	209	185	165
Nixon	428	332	309	352	325	318	310	301	301	285	278	350	346	330	313	306	261	304	348	314	304
Pierce	435	440	450	459	466	439	446	465	471	480	439	405	412	390	387	414	382	390	420	354	327
CRA at Taylor	326	290	286	272	239	232	268	0	232	228	237	252	260	237	255	219	215	227	243	284	269
Truman	377	344	336	334	319	339	351	352	335	340	330	324	308	275	267	266	290	268	263	263	240
Van Buren	416	418	425	390	369	360	392	385	350	404	410	345	365	380	379	379	442	443	419	385	363
Wright	227	221	243	241	251	232	221	248	232	258	260	315	339	336	323	294	317	306	272	262	249
Viola Gibson		460	461	505	542	521	545	535	562	545	571	487	495	479	447	470	493	510	523	510	521

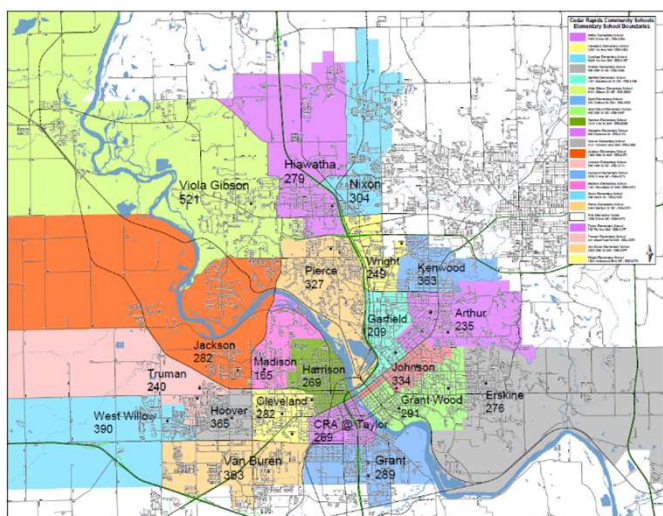


Elementary Enrollment

Elementary School Enrollment



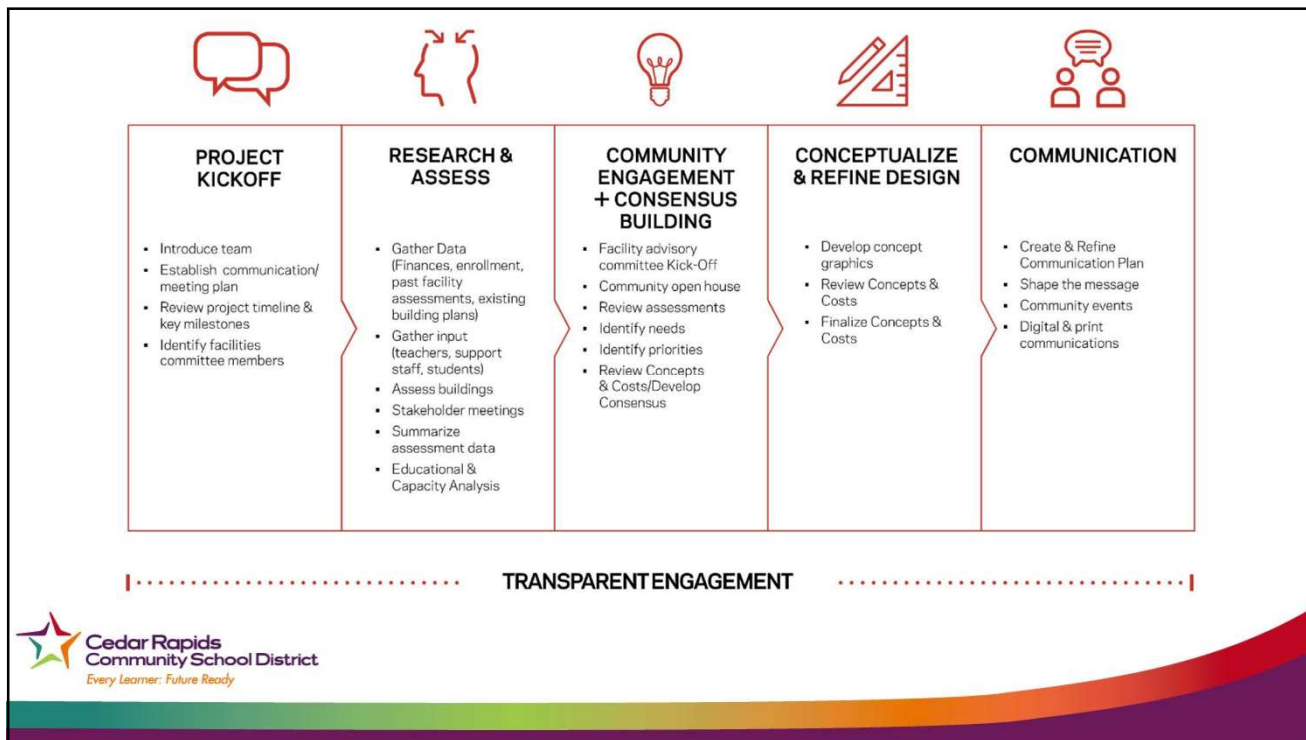
Elementary Enrollment Map

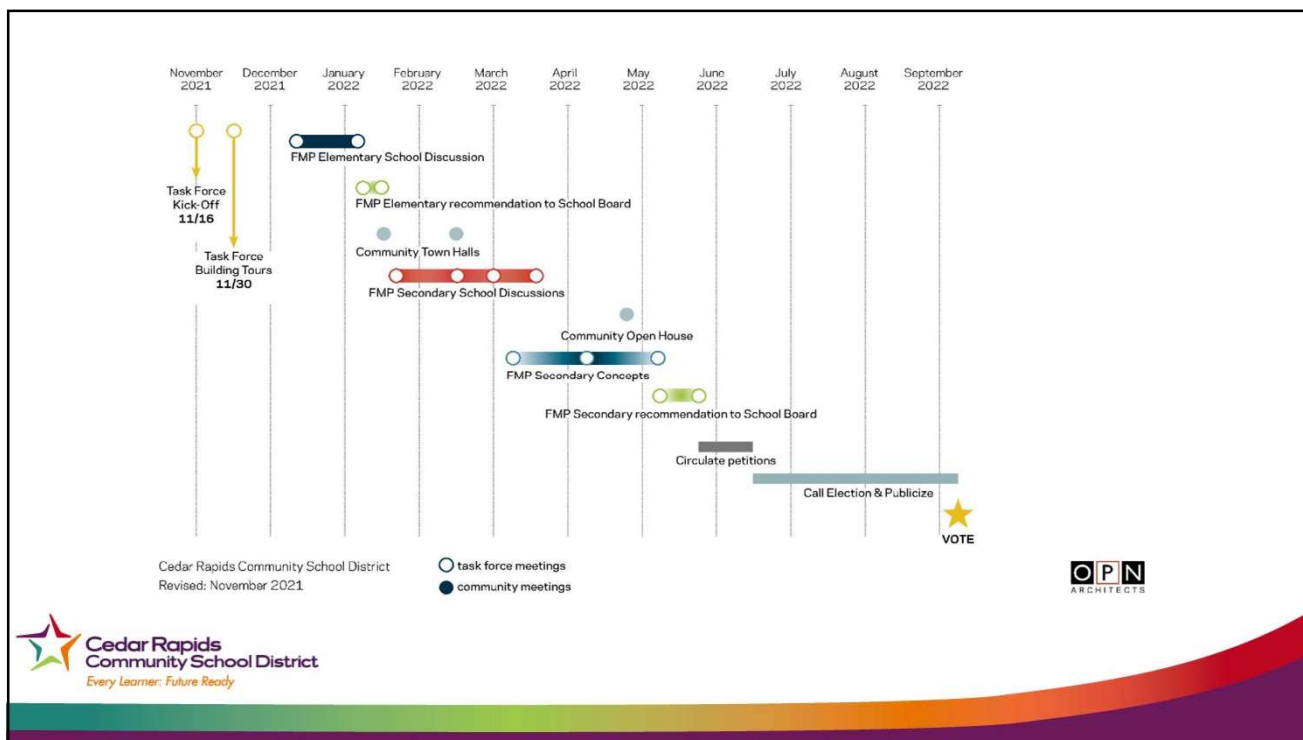


Elementary Next Steps...

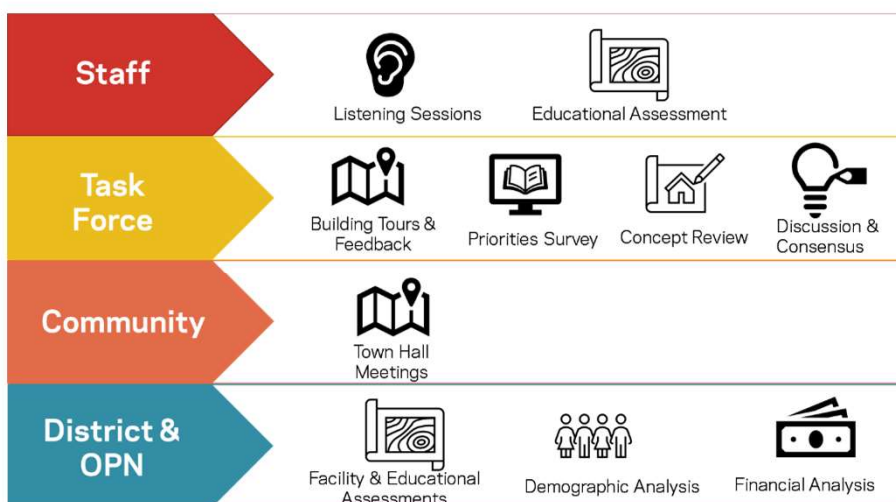
- Process the data we have studied the past several meetings
- Create “supposals” based on that data
- Develop a recommendation for next project(s) for the next 3-4 years
- Fall 2022: FMP Task Force develops a 4-10 year projected plan for elementary projects, including the next “pause” on the plan to assess projects and data

Secondary Focus...





SECONDARY SCHOOL PROCESS

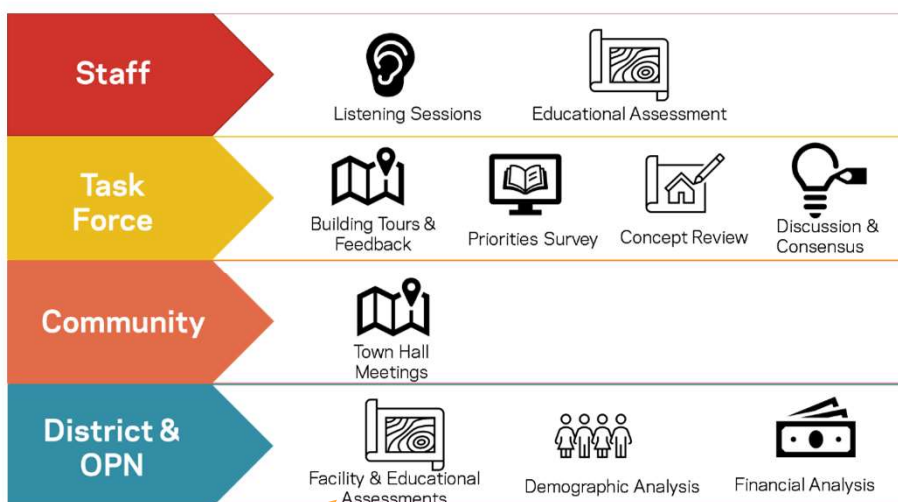


So Far...

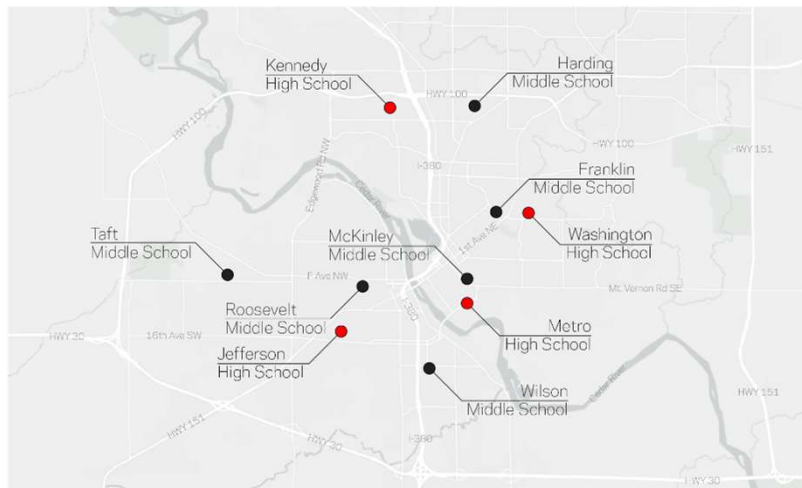
- Listening Sessions
- Educational Assessments
- Building Tours
- Facility Assessments
- More Work Ahead!



SECONDARY SCHOOL PROCESS



District Middle & High Schools



Middle Schools

Task Force has only reviewed the MS Facility Assessment Data So Far...



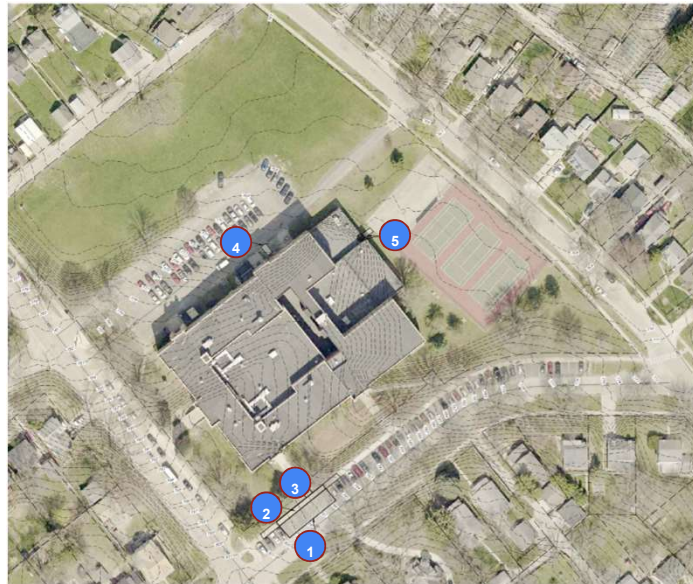
Franklin Middle School

146,790 GSF SCHOOL SIZE
700 NSF AVG CLASSROOM



Site Deficiencies

- 1. Cross slope in excess of 2.0%
- 2. Longitudinal slope in excess of 2.0%
- 3. Cross slope in excess of 2.0%
- 4. Longitudinal slope in excess of 2.0%
- 5. Exit and route not ADA compliant



Mechanical

		KEY
Terminal Heat Pumps	Heat pumps have reached end of life	0-5 yrs
Ventilation Air Handling Equipment	Equipment is nearing end of life	5-10 yrs
Ventilation Ductwork	Original ductwork & tunnels used for air distribution unlikely to deliver required ventilation to farthest runs	10-15 yrs
Zone Ductwork	Good	15-20 yrs
HVAC Piping	Good	20+ yrs
HVAC Controls	Have reached end of life	
Geothermal Well Discharge	DNR may require injection wells	
Plumbing Systems	Plumbing & Rest rooms recently updated	
Fire Suppression	No Coverage	

Electrical

		KEY
Lighting & Controls	LED Lighting Upgrade & Controls Upgrade	0-5 yrs
Emergency Light Systems	Stand Alone Units	5-10 yrs
Power System	208V Switchboard & Branch Panel Replacement and Re-Wire	10-15 yrs
IT Network	Upgrade Rooms & Cabling	15-20 yrs
Cameras	Good Condition	20+ yrs
Access Control	Good Condition	
Paging System	Upgrade Paging Via Fire Alarm	
Door Entry Station	Good Condition	
Clocks	Good Condition	
Fire Alarm	Voice Upgrade Needed	
Classroom A/V System	Adequate	
Theater Dimming System	Upgrade to LED and Replace Dimmers	
Tennis	Upgrade Lighting to LED	
Track	No Lights	
Softball	Upgrade to LED	

Assessment Cost

Site Improvements	\$	80,750	
Building Exterior		\$20,705,315	
Interior Deficiencies	\$	4,796,776	
Mechanical	\$	4,876,000	
Electrical	\$	3,215,000	
Food Service	\$	210,000	
General Conditions	\$	2,033,030	
		SUBTOTAL	\$ 35,916,871

Total Assessment Cost for Middle Schools Only

Franklin		\$35,916,871	
McKinley		\$32,828,014	
Roosevelt		\$34,231,876	
Wilson		\$30,975,857	
Harding	\$	8,674,136	
Taft	\$	8,169,152	
		SUBTOTAL	\$150,795,906

Secondary Next Steps...

- Review High School Facility Assessments
- Process the data we have studied the past several meetings
- Review additional data points: Listening Sessions, Educational Assessments,
- Survey input, community input
- Develop a recommendation for late spring



Feedback and Questions

