



# FACILITIES MASTER PLAN

PRELIMINARY RECOMMENDATIONS

REGULAR SCHOOL BOARD MEETING  
NOVEMBER 14, 2022



## PLANNING FOR FACILITIES NEEDS: THE LAST 10 YEARS

- December 14, 2012 – Sandy Hook Elementary School shooting; many District 196 schools did not have secure entrances for visitor management
- 2013-14 – Four different stakeholder groups conducted separate reviews of safety and security, space for preschool, elementary growth, and learning technology
- 2014-15 – Task force reviewed all four areas, got public input, recommended bond referendum



Parkview Elementary School main entrance in 2015



## PLANNING FOR FACILITIES NEEDS: THE LAST 10 YEARS

- November 3, 2015 – Voters approved Safe and Successful Schools referendum for:
  - ✓ **Safety and security** (secure entrances and safety improvements at all schools)
  - ✓ **Additional space for learning** (East Lake Elementary opened fall 2017)
  - ✓ **Technology for learning** (1:1 access phased in, was in place before COVID)
- Construction projects from the bond were completed in phases, and were mostly done by 2019



Parkview's secure main entrance to the office today





## PLANNING FOR FACILITIES NEEDS: **THE NEXT 10 YEARS**

- Spring 2020 – Enrollment study completed, but put on hold due to COVID; projections for continued growth in the SE portion of the district (up to 3,000 more students)
- Spring 2021 – Facilities and Equipment Steering Committee established
- Fall 2021 – Attendance area adjustment process; changes approved to better utilize existing space at secondary schools and balance enrollments
- Fall 2022 – Community survey shows support for proposed facilities improvements; committee completes review and presents recommendations to administration
- November 14, 2022 – Administration presents a preliminary Facilities Master Plan with recommendations to address facilities and equipment needs for the next 10 years



## PLANNING FOR FACILITIES NEEDS: **PROCESS OVERVIEW**

### **Facilities and Equipment Steering Committee Membership:**

Michael Bolsoni, Khia Bruse, Erik Davis, Janet Fimmen, Nicole Garcia, Carol Hauschild, Heather Nosan, Paul Olson, Christopher Onyango-Robshaw, Nandi Rieck, Pete Roback, Sally Soliday, Tami Staloch-Schultz, Mark Stotts, Tony Taschner, Mary Thompson, Steve Troen, Daniel Wilharber

### **Wold Architects & Engineers:**

Sal Bagley, Doug Kahl, Scott McQueen and Misica Tang



## PLANNING FOR FACILITIES NEEDS: REVIEW OF CHARGE

**The committee's charge was to develop recommendations and a course of action to meet the facility and equipment needs to:**

- *Best serve the school district's educational goals in providing the desired daily experience*
- *Be financially attainable and sustainable*
- *Reflect the values and priorities of the communities of District 196*
- *Accommodate the district's projected enrollment, including space for special education and early learning*
- *Cover anticipated needs for the next 10 years, as well as recognize major issues beyond 10 years*
- *Provide rationale and recommendations for optimal use of facilities, meeting the capacity needs of projected enrollment, and support educational delivery*



## PLANNING FOR FACILITIES NEEDS: REVIEW OF CHARGE

### **The committee met 20 times over the last year and a half:**

- *Reviewed projected enrollment and the factors that influence enrollment change*
- *Reviewed the capacities, capabilities and expansion potential of existing facilities*
- *Reviewed the following areas:*
  - *Safety and Security*
  - *Instructional Space*
  - *Early Learning*
  - *Special Education*
  - *Equity and Integration*
  - *Career and Technical Education Pathways*
  - *Cocurricular Programming*



## PLANNING FOR FACILITIES NEEDS: SUMMARY OF WORK

- **Meeting #1:** June 16, 2021 – Committee charge and timeline, topics for study, capacity and enrollment projections
- **Meeting #2:** June 30, 2021 - Special Education and Community Education Needs
- **Meeting #3:** July 28, 2021 - Secondary Needs, Privacy and supervision, Career Development Program
- **Meeting #4:** August 11, 2021 - Elementary needs, begin criteria development
- **Meeting #5:** August 25, 2021 – Refine criteria
- **Meeting #6:** September 22, 2021 - Center-based Special Education projections, Nutrition Services needs, refine criteria
- **Meeting #7:** October 28, 2021 - Enrollment update, begin options discussion
- **Meeting #8:** November 18, 2021 - Options discussion, evaluate pros/cons
- **Meeting #9:** December 1, 2021 – Options discussion, evaluate pros/cons
- **Meeting #10:** January 13, 2022 – Options discussion, evaluate pros/cons
- **Meeting #11:** January 20, 2022 – Options discussion, evaluate pros/cons





## PLANNING FOR FACILITIES NEEDS: SUMMARY OF WORK

- **Update to School Board:** January 24, 2022 special board meeting
- **Meeting #12:** February 3, 2022 – Debrief board meeting, establish work groups (science, boundaries)
- **Meeting #13:** March 17, 2022 – Future development discussion, consistent experience topics
- **Meeting #14:** April 14, 2022 – Master Plan refinement based on boundary work, updates on RMS/RHS
- **Meeting #15:** May 12, 2022 – Master Plan refinement, Pre-K discussion, RMS work
- **Update to School Board:** June 6, 2022 special board meeting
- **Meeting #16:** June 16, 2022 – Master Plan refinement, secondary science needs, high school growth
- **Meeting #17:** August 4, 2022 – Needs prioritization
- **Meeting #18:** September 13, 2022 – Needs prioritization and preliminary costs
- **Meeting #19:** October 17, 2022 – Enrollment update; survey results; safety, security & supervision needs
- **Meeting #20:** October 27, 2022 – Finalize Master Plan recommendation to cabinet
- **Update to School Board:** November 7, 2022 special board meeting



## PLANNING FOR FACILITIES NEEDS: **OUTCOME**

**District 196 will have an updated comprehensive, long-range Facilities Master Plan that accommodates educational needs, enrollment and programs over the next 10 years, and is financially sustainable.**



## PLANNING FOR FACILITIES NEEDS: **AREAS OF NEED**





## PLANNING FOR FACILITIES NEEDS: **GROWTH**

- District 196 projected to continue growing over next 10 years
- Facilities need to accommodate growth at each grade level
  - Pressure for more space is greatest in the southeast area of the district
  - Facilities expansion should be considered, along with maximizing use of current space and allowing for other program offerings.
  - Do not plan for facilities to operate with more than their intended student capacities





## PLANNING FOR FACILITIES NEEDS: **ELEMENTARY GROWTH**

- 7 of 19 elementary schools are currently operating over capacity
- Pressure for space is greatest in the southeast portion of the district (East Lake and Rosemount elementary schools)
- New residential development continues in Rosemount, southern Apple Valley and northern Lakeville

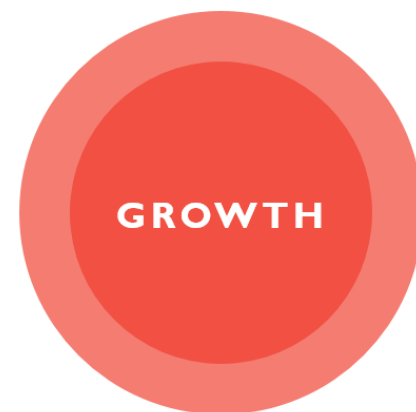






## PLANNING FOR FACILITIES NEEDS: **ELEMENTARY GROWTH**

District-owned  
elementary school site  
at Akron & Bonaire  
becoming surrounded  
by new housing





## PLANNING FOR FACILITIES NEEDS: **SECONDARY GROWTH**

SHMS cafeteria/multipurpose area



RMS hallway during passing time



- Greatest need for space is at the high-school level
- Rosemount and Scott Highlands middle schools also need space due to new housing growth in southeast portion of district

**GROWTH**





## PLANNING FOR FACILITIES NEEDS: ROSEMOUNT CAMPUS AT CAPACITY

- All 3 schools share 104 acres
- Significant overlap in vehicle, parking and field usage
- RHS parking is at maximum
- RMS acreage below guidelines
- Growth pressure at all 3 schools
- Campus is not expandable and schools already rely on adjacent city land for parking





# PLANNING FOR FACILITIES NEEDS: A PHASED APPROACH

## Current Phase

## Future Phase

## Long-Term/Potential

PK-5

New ES #20  
Capacity: 638

PK  
additions,  
if needed

New ES #21  
Capacity: 638

New ES #22?

MS

New RMS  
Capacity: 1,350

SHMS

Science  
addition

Total Capacity: 1,286

Additional MS  
Capacity?

HS

Addition  
+300

RHS

Total Capacity: 2,444

High Schools

Future  
addition?

GROWTH



# PLANNING FOR FACILITIES NEEDS: **GROWTH PRIORITIES**

## Current Phase

**PK-5**

New ES #20  
Capacity: 638

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**MS**

New RMS  
Capacity: 1,350

SHMS

*Science  
addition*

Total Capacity: 1,286

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**HS**

*Addition  
+300*

RHS

Total Capacity: 2,444

A red circular icon with the word "GROWTH" in white capital letters.

GROWTH





## PLANNING FOR FACILITIES NEEDS: **CONSISTENT EXPERIENCE**

Facilities should meet district standards to provide a consistent experience across the district, including:

- Specialized learning space (science labs)
- Adequate space for special education (growth in center-based classrooms)
- Access to dynamic learning spaces
- High-quality food service experience
- Critical building supports (loading docks)
- Consistent student experience across the district
- Performing arts spaces





## PLANNING FOR FACILITIES NEEDS: **SECONDARY SCIENCE**



### **Some Regular Classrooms Being Used As Science Labs**

Inconsistent classroom sizes

- No water/lab stations
- Lack of electrical
- Storage in classrooms
- Demonstration tables
- Carpet vs. tile

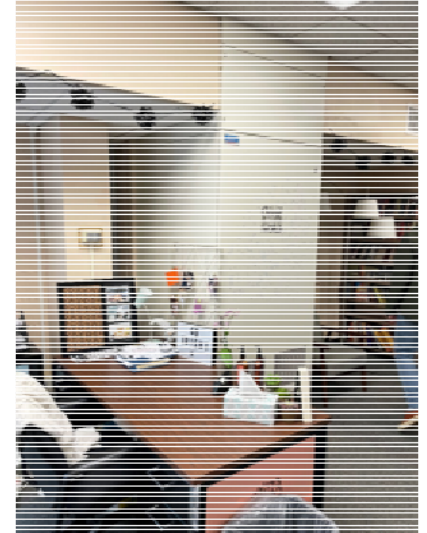
**CONSISTENT  
EXPERIENCE**



## PLANNING FOR FACILITIES NEEDS: ROSEMOUNT HIGH

### Space challenges at RHS

- Aging space, lack of classrooms
- Quantity and quality of science labs
- Not enough gym/kitchen/cafeteria space
- Need to complete renovation of the building



CONSISTENT  
EXPERIENCE





## PLANNING FOR FACILITIES NEEDS: ROSEMOUNT MIDDLE



### Space challenges at RMS

- Narrow hallways & accessibility issues
- Not enough gym/kitchen/cafeteria space
- Quantity and quality of science labs
- Constrained and congested site
- Oldest building in district: 1918 portion

**CONSISTENT  
EXPERIENCE**



## PLANNING FOR FACILITIES NEEDS: DYNAMIC LEARNING SPACES



Apple Valley High School learning space/commons after 2015 bond referendum



Classroom at Rosemount High School

CONSISTENT  
EXPERIENCE





## PLANNING FOR FACILITIES NEEDS: **OTHER EXAMPLES**

- Adequate space for special education (growth in center-based)
- High-quality food service experience
- Critical building supports (loading docks)
- Improvements to performing arts spaces





## PLANNING FOR FACILITIES NEEDS: **SAFETY, SECURITY & SUPERVISION**

Continuous improvement of systems and facilities to support safety, security and supervision:

- Replace security camera system and add cameras
- Make site safety improvements at selected sites
- Increase lighting at secondary school sites
- Remodel some restrooms for supervision and access

A graphic consisting of two concentric yellow circles. The text "SAFETY, SECURITY & SUPERVISION" is centered within the inner circle.

**SAFETY,  
SECURITY &  
SUPERVISION**



## PLANNING FOR FACILITIES NEEDS: **BUILDING A FACILITIES MASTER PLAN**



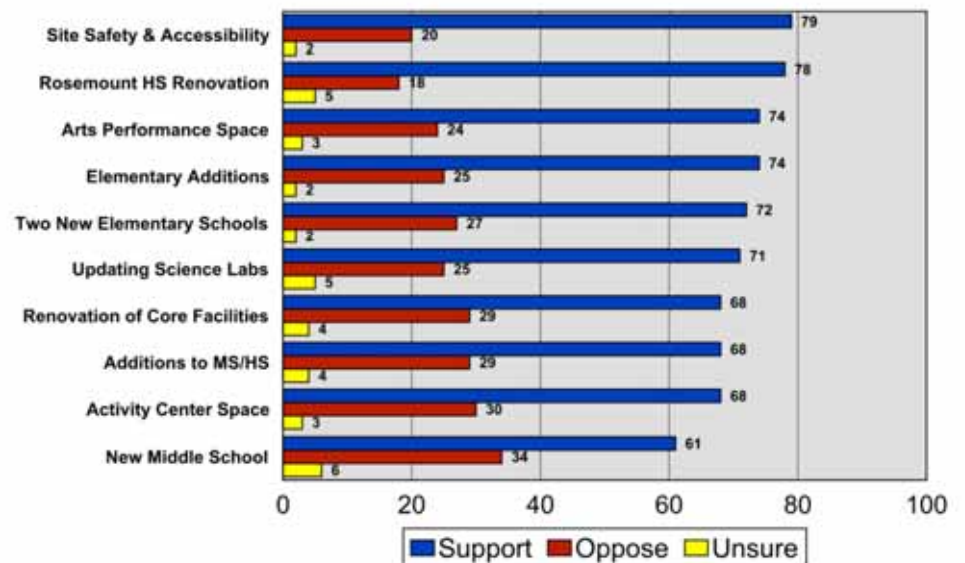


## PLANNING FOR FACILITIES NEEDS: MASTER PLAN PRIORITIZATION

- October 1, 2022 enrollment
  - Growth lower than expected, mostly K-5
  - Continued space pressure in the southeast portion of the district
- Community survey
  - Strong support for master plan needs, ranging from 61% to 79%
  - Median tax tolerance around \$10/month

### Property Tax Increase for....

2022 School District 196



The Morris Leatherman Company



## PLANNING FOR FACILITIES NEEDS: PHASE 1 RECOMMENDATIONS

- **Address growth/space needs in southeast area of district**
  - One new elementary school in Phase I
  - Additional capacity at Rosemount High School as part of completing renovation of building
- **Provide consistent experiences across the district**
  - New Rosemount Middle School and repurpose existing building
  - Secondary science labs quantity and quality
  - Performing arts space improvements
  - Dynamic learning spaces
- **Continue investment in safety, security & supervision improvements**





## PLANNING FOR FACILITIES NEEDS: PHASE 1 RECOMMENDATIONS

Safety, Security & Supervision	\$39.2M
Elementary #20	\$50.5M
Land (ES/MS)	\$14.4M
RHS renovation and classroom addition*	\$68.5M
New RMS	\$133.8M
Existing RMS repurpose	\$2M
Dakota Ridge addition and Transition Plus renovation	\$7.9M
Dynamic learning spaces	\$10M
MS science labs (including SHMS addition)	\$19.4M
HS science labs	\$6.5M
Performing arts space improvements	\$8.8M
<i>Plus capitalized interest</i>	<u>+\$13M</u>
<b>Total - Potential Referendum</b>	<b>\$374M</b>

\* Does NOT include LTFM projects of approximately \$53M



## PLANNING FOR FACILITIES NEEDS: PHASE I1-FUTURE

Elementary #21	\$53M*
Land (ES)	\$4.4M*
Early childhood space to expand preschool	\$18M*
HS activity centers	\$95.7M*
Dynamic learning spaces	\$27.5M*
Locker room renovations	\$20.8M*
Safety, security & supervision	\$TBD
<b>Subtotal – Phase 1I Master Plan</b>	<b><u>\$TBD</u></b>

*\*based on estimates for 2023*



## PLANNING FOR FACILITIES NEEDS: PHASE III LONG-TERM/POTENTIAL

HS additions	\$37M*
Elementary #22	\$53M*
Land (future needs)	\$TBD
Safety, security & supervision	\$TBD
<b>Subtotal – Future Phase Master Plan</b>	<hr/> <b>\$TBD</b>

*\*based on estimates for 2023*



## PLANNING FOR FACILITIES NEEDS: **SUMMARY**





## PLANNING FOR FACILITIES NEEDS: NEXT STEPS

- Facilities Master Plan preliminary recommendations presented to School Board as new business – November 14
- **District Dialogues on Facilities – November 15, 16 and 17**
- Report on District Dialogues presented to School Board – December 12
- Facilities Master Plan final recommendations presented to School Board as old business – **January 9** (may include resolution calling for bond referendum)