Agenda

Introduction
Community Feedback Summary
Recommendations for the Master Plan
Process Summary
Review of Recommended Options
What’s Next
Decisions Phase
PROCESS OVERVIEW
YOUR VOICE MATTERS

FACILITIES MASTER PLANNING

A TWO-YEAR PROCESS WITH COMMUNITY INVOLVEMENT EVERY STEP OF THE WAY

ASSESSMENT

JAN 2015

PHASE

OPTIONS

JAN 2016

PHASE

DECISIONS

DEC 2016

PHASE

MAY 2017
WHAT IS A FACILITIES MASTER PLAN?
Master Planning Process

**PHYSICAL ASSESSMENT**
What physical assets are in need of repair or replacement?

**EDUCATIONAL ASSESSMENT**
How do our facilities support the educational focus of the District?

**FINANCIAL ASSESSMENT**
What are the priorities and associated costs?

**FACILITIES MASTER PLAN**
How can we improve our physical assets... and advance our relentless focus on learning... while remaining fiscally responsible?
WHAT IS A FACILITIES MASTER PLAN?
(....and why do it??)

What?
- A long-term strategy
- A living document

Why?
As stewards of Upper Arlington Schools educational and financial resources this process allows you to:
- Improve education / educational environments
- Reflect what the community values
- Plan for the future
- Spend money wisely
WHAT IS A FACILITIES MASTER PLAN?

Guiding Principles

- Faculty/Staff
- Community
- Students
- Administration

Inputs → Lens → Evaluation → Facilities
WHAT IS A FACILITIES MASTER PLAN?

Guiding Principles

Our district’s educational environments . . .

1) Will champion uniquely accomplished learners
2) Will be fiscally responsible and community responsive
3) Will foster and engage relationships
4) Will bolster collaboration and creativity
5) Will recognize the need to create a safe place to learn and work
EDUCATIONAL ASSESSMENT
How did we do it?

- Principal Meetings + Site Visits
- Student Focus Groups
- Building Team Meetings

[Images of meetings and focus groups]

[Images of educational assessment documents]
EDUCATIONAL ASSESSMENT
What did we look at?

- Lighting
- Daylighting
- Materials
- Room Size & Shape
- Furniture/Ergonomics
- Circulation / Adjacencies
- Safety & Security
- Technology
- Thermal Comfort
- Acoustics
- Indoor Air Quality
- Flexibility
- Supports Collaboration
PHYSICAL ASSESSMENT

What physical assets are in need of repair or replacement?
OFCC 2014 ASSESSMENT
WHAT DOES IT INCLUDE?

State-funded facility assessment conducted by the Ohio Facilities Construction Commission (OFCC)

- Completed November 2014 (two years ago)
- Detailed assessment of building components and systems
- Identifies required replacements and associated costs
- Utilizes OFCC’s Ohio School Design Manual (OSDM) standards as the basis of required replacements and required space to be added (using State-based calculations)

DOES NOT reflect programmatic input from the District

DOES NOT include assessment of outdoor athletics and recreation/playground areas and components

DOES NOT include costs for phasing, general requirements, and swing space during construction
2015 PHYSICAL ASSESSMENT
OUR PROCESS

In-depth review of all 9 buildings and recent reports

Architectural / engineering / costing team
   Moody Nolan / Korda / EMH&T / Turner

Assess the condition of major systems and components
   Based on observations
   Based on District input
   Based on collective expertise
Identify the cost to maintain and repair our buildings for the next 15 years to ensure operation well into the future

• Determine the cost to “maintain the status quo through 2030”
• Assumes no building additions
• Assumes no new learning environments
• New systems will last 20-25 years on average
2015 PHYSICAL ASSESSMENT
What did we look at?

- HVAC Systems
- Plumbing and Fixtures
- Electrical Systems
- Lighting
- Accessibility, Life Safety
- Roofing
- Doors and Windows
- Finishes and Furnishings
- Structure
- Drainage
- Site and Athletics
PROJECTED ENROLLMENT GROWTH
DISTRICTWIDE THROUGH 2025-26

MORE THAN 10% THROUGH 2025-26
ADDRESS THE NEEDS IDENTIFIED IN THE PHYSICAL ASSESSMENTS

ADDRESS THE NEEDS IDENTIFIED IN THE PHYSICAL ASSESSMENTS PLUS THE NEEDS IDENTIFIED IN THE EDUCATIONAL ADEQUACY ASSESSMENTS
THE 3 “BUCKETS” FOR FACILITIES NEEDS
AS IDENTIFIED IN THE PHYSICAL ASSESSMENTS

ZERO TO FIVE YEARS
UPPER ARLINGTON HIGH SCHOOL

FIVE TO 10 YEARS
ALL FIVE ELEMENTARY SCHOOLS PLUS BURBANK EARLY CHILDHOOD SCHOOL

10 TO 15 YEARS
HASTINGS AND JONES MIDDLE SCHOOLS
WHAT IS IN THE TOTAL COST?

TOTAL PROJECT COSTS

Project Contingencies

Swing Space/Phasing/Safety/Temp. Const.

Project Costs (Construction Costs and Soft Costs)

Inflation
YOUR VOICE MATTERS!

Join the conversation on facilities master planning by hosting a “coffee chat” in your home or attending a chat with:

PAUL IMHOFF
SUPERINTENDENT

AND

CHRIS POTTS
CHIEF OPERATIONS OFFICER

PLEASE CALL (614) 487-5030 OR EMAIL SUPERINTENDENT@UASCHOOLS.ORG.
COMMUNITY FEEDBACK
COMMUNITY FEEDBACK PROCESS

The district has collected feedback from several key data points before a recommendation on a facilities master plan is made to the Board of Education on October 10 at Upper Arlington High School.

THE DATA POINTS

1. COMMUNITY ENGAGEMENT SESSION #4 FEEDBACK (APRIL)
2. BUILDING TEAM WEB SURVEY (MAY)
3. FACILITIES TASK FORCE WEB SURVEY (MAY)
4. COMMUNITY AND STAFF WEB SURVEYS (MAY-AUGUST)
5. PHONE SURVEY (SEPTEMBER)
6. COMMUNITY WEB SURVEY AND BUILDING TEAM SUMMIT FEEDBACK ON JONES AND UAHS (SEPTEMBER)

UPDATED OCTOBER 2016
FACILITIES MASTER PLANNING | DATA POINTS SUMMARY
UPPER ARLINGTON HIGH SCHOOL

6*
BUILDING TEAM SUMMIT #2
66 RESPONDENTS

- Repair+: 1.5%
- Renovate+: 0%
- Rebuild: 98.5%

ADDRESS PHYSICAL NEEDS (REPAIR+)
1.5%

ADDRESS PHYSICAL AND EDUCATIONAL NEEDS (RENOVATE+ OR REBUILD)
98.5%

REBUILD OPTIONS
- Option A: 1.5%
- Option B: 1.5%
- Option C: 4.5%
- Option D: 3%
- Option E: 38%
- Option F: 50%

LAND ACQUISITION OPTIONS
- Acquire Land (C or D): 7.5%
- Work Within the Site (A, B, E or F): 91%

MARV MOOREHEAD STADIUM OPTIONS
- Rebuild Stadium (B, D or F): 54.5%
- Renovate Stadium (A, C or E): 44%

*THE RESULTS OF DATA POINT NO. 5, THE COMMUNITY PHONE SURVEY, ARE AVAILABLE IN A SEPARATE DOCUMENT AT WWW.UASCHOOLS.ORG/FACILITIES.

OCTOBER 10, 2016
COMMUNITY & STAFF SURVEY
1,025 RESPONDENTS

- REBUILD 78.9%
- REPAIR 18.5%
- RENOVATE+ 2.6%

ADDRESS PHYSICAL NEEDS
(Repair+)
18.5%

ADDRESS PHYSICAL AND EDUCATIONAL NEEDS
(Renovate+ OR Rebuild)
81.5%

REBUILD OPTIONS

- OPTION A 16.5%
- OPTION B 8.2%
- OPTION C 8.8%
- OPTION D 8.1%
- OPTION E 25.3%
- OPTION F 12%

LAND ACQUISITION OPTIONS

- WORK WITHIN THE SITE (A, B, E OR F) 62%
- ACQUIRE LAND (C OR D) 16.9%

MARV MOOREHEAD STADIUM OPTIONS

- REBUILD STADIUM (B, D OR F) 28.3%
- RENOVATE STADIUM (A, C OR E) 50.6%
1. Community Engagement Session #4 Survey
   - 94 Respondents

   - **Rebuild**: 95%
   - **Repair**: 1%
   - **Renovate**: 4%

2. Rebuild Options
   - Option A: 13%
   - Option B: 22%
   - Option C: 18%
   - Option D: 30%
   - Write-in Options*: 12%

3. Land Acquisition Options
   - Acquire Land (C or D): 51%
   - Work Within the Site (A or B): 37%
   - Write-in Options*: 7%

4. Marv Moorehead Stadium Options
   - Rebuild Stadium (B or D): 34%
   - Renovate Stadium (A or C): 34%
   - Rebuild Stadium (A or B): 55%
   - Write-in Options*: 6%

* Write-in Options: A or B, 21%; A or C, 32%; B or D, 32%; C or D, 32%.

Address Physical Needs (Repair+): 1%

Address Physical and Educational Needs (Renovate+ or Rebuild): 99%
FACILITIES MASTER PLANNING | DATA POINTS SUMMARY
UPPER ARLINGTON HIGH SCHOOL

**Building Team Survey**
61 Respondents

- **Repair+**: 8%
- **Renovate+**: 3%
- **Rebuild**: 89%

**Address Physical Needs**
(REPAIR+)
8%

**Address Physical and Educational Needs**
(RENOVATE+ OR REBUILD)
92%

**Rebuild Options**
- Option A: 16%
- Option B: 16%
- Option C: 16%
- Option D: 39%

**Land Acquisition Options**
- Acquire Land (C or D): 56%
- Work Within the Site (A or B): 33%

**Mary Moorehead Stadium Options**
- Rebuild Stadium (B or D): 56%
- Renovate Stadium (A or C): 33%

SEPTEMBER 14, 2016
Facilities Master Planning | Data Points Summary
Upper Arlington High School

3. Facilities Task Force Survey
11 Respondents

- Rebuild 100%
- Option A 33.33%
- Option B 33.33%
- Option D 33.33%

Land Acquisition Options
- Acquire Land (C or D) 27%
- Work Within the Site (A or B) 75%

Marv Moorehead Stadium Options
- Rebuild Stadium (B or D) 64%
- Renovate Stadium (A or C) 36%

Address Physical Needs (REPAIR+)
0%

Address Physical and Educational Needs (RENOVATE+ or Rebuild)
100%

September 14, 2016
FACILITIES MASTER PLANNING | DATA POINTS SUMMARY
UPPER ARLINGTON HIGH SCHOOL

4 COMMUNITY SURVEY
2,200 RESPONDENTS

- REBUILD: 75.4%
- REPAIR+: 16.1%
- RENOVATE+: 8.5%

REBUILD OPTIONS
- OPTION D: 19%
- OPTION C: 15.8%
- OPTION B: 16.8%
- OPTION A: 23.8%

LAND ACQUISITION OPTIONS
- ACQUIRE LAND (C OR D): 34.8%
- WORK WITHIN THE SITE (A OR B): 40.6%

ADDRESS PHYSICAL NEEDS (REPAIR+)
16.1%

ADDRESS PHYSICAL AND EDUCATIONAL NEEDS (RENOVATE+ OR REBUILD)
83.9%

MARY MOOREHEAD STADIUM OPTIONS
- REBUILD STADIUM (B OR D): 35.8%
- RENOVATE STADIUM (A OR C): 39.6%

SEPTEMBER 14, 2016
FACILITIES MASTER PLANNING | DATA POINTS SUMMARY
UPPER ARLINGTON HIGH SCHOOL

STAFF SURVEY
261 RESPONDENTS

REBUILD
88%

REPAIR+
8%

RENOVATE+
4%

ADDRESS PHYSICAL NEEDS
(REPAIR+)
8%

ADDRESS PHYSICAL AND EDUCATIONAL NEEDS
(RENOVATE+ OR REBUILD)
92%

REBUILD OPTIONS

OPTION D
26%

OPTION A
21%

OPTION C
24%

OPTION B
17%

LAND ACQUISITION OPTIONS

ACQUIRE LAND (C OR D)
50%

WORK WITHIN THE SITE (A OR B)
38%

MARV MOOREHEAD STADIUM OPTIONS

REBUILD STADIUM (B OR D)
43%

RENOVATE STADIUM (A OR C)
45%

SEPTEMBER 14, 2016
PHONE SURVEY
Data Point No. 5

Do you think it is more important to ... repair, renovate or rebuild the Upper Arlington school buildings, even if taxes have to be increased ... or ... prevent taxes from going up even if money has to be redirected from the classroom and instruction budget to make essential repairs?

63.4% RENOVATE, REPAIR OR REBUILD

27.6% PREVENT TAXES FROM GOING UP

9.1% UNSURE / NO ANSWER
PHONE SURVEY
Data Point No. 5

If you could choose, at this time, would you prefer the school district ... do as much to the buildings to provide the most advanced education possible ... or ... just do what needs to be done to ensure that the buildings remain serviceable?
Do you think it is a good idea or bad idea to ... rebuild the high school building in order to have a new one that will have the kind of infrastructure and science labs needed to offer advanced classes that are vital to helping students get accepted to top colleges?
MASTER PLAN
RECOMMENDATIONS
MASTER PLAN RECOMMENDATION

UAHS

REBUILD (E OR F)
MASTER PLAN RECOMMENDATION

HASTINGS

REPAIR+

JONES

REPAIR+
<table>
<thead>
<tr>
<th>Location</th>
<th>Recommendation</th>
</tr>
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<tbody>
<tr>
<td>BARRINGTON</td>
<td>RENOVATE+</td>
</tr>
<tr>
<td>GREENSVIEW</td>
<td>REBUILD</td>
</tr>
<tr>
<td>TREMONT</td>
<td>RENOVATE+ A</td>
</tr>
<tr>
<td>WICKLIFFE</td>
<td>REBUILD</td>
</tr>
<tr>
<td>WINDERMERE</td>
<td>REBUILD</td>
</tr>
</tbody>
</table>
MASTER PLAN RECOMMENDATION

BURBANK

REPAIR+
### MASTER PLAN RECOMMENDATION

<table>
<thead>
<tr>
<th>School</th>
<th>Project</th>
<th>Cost Range</th>
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</thead>
<tbody>
<tr>
<td>UAHS</td>
<td>REBUILD (E OR F)</td>
<td>$137,037,000 - $142,111,000</td>
</tr>
<tr>
<td>HASTINGS</td>
<td>REPAIR+</td>
<td>$27,677,000</td>
</tr>
<tr>
<td>JONES</td>
<td>REPAIR+</td>
<td>$18,208,000</td>
</tr>
<tr>
<td>BARRINGTON</td>
<td>RENOVATE+</td>
<td>$31,024,000</td>
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<tr>
<td>GREENSVIEW</td>
<td>REBUILD</td>
<td>$22,636,000</td>
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<tr>
<td>TREMONT</td>
<td>RENOVATE+ A</td>
<td>$14,906,000</td>
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<tr>
<td>WICKLIFFE</td>
<td>REBUILD</td>
<td>$23,848,000</td>
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<td>WINDERMERE</td>
<td>REBUILD</td>
<td>$22,181,000</td>
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<tr>
<td>BURBANK</td>
<td>REPAIR+</td>
<td>$7,293,000</td>
</tr>
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**TOTAL:** $304,810,000 - $309,884,000

Notes: These numbers are preliminary cost estimates for the options. The master plan is a long-range plan, and the above recommendation is intended to be phased and implemented over time. The district’s remaining voted bond capacity is estimated at $215,000,000.
DISTRICT’S REMAINING VOTED BOND DEBT CAPACITY*  

APPROXIMATELY $215,000,000  

* Estimate as of fall of 2016
ADDITIONAL CONSIDERATIONS

Decisions Phase

- Transitional academic and athletic space to be used by students during potential construction projects;
- A welcome office to house central registration for the district;
- Overall site layout of the schools including athletic fields and parking;
- Privately funded alumni room at Upper Arlington High School;
- Repairs and/or renovations to the district’s central office building.
REVIEW OF RECOMMENDED OPTIONS
• New 4-story academic building to improve site utilization
• New building with optimal adjacencies and maximum efficiencies
• New building location enables existing school to remain open during construction
• New main entrance and building front on north end of site - Brandon for Option E and Zollinger for Option F
• “Future ready” core academic, science, arts, and physical education spaces
• “Right-sized” classrooms and collaboration spaces
• Accommodates projected enrollment increase
• New stadium home bleachers built for greater efficiencies adjacent to indoor PE/athletics
• Additional athletic field
• Parking capacity is equal to or greater than existing
Addresses repairs and replacements identified in the facilities physical assessments including:

- roof repairs/replacement
- HVAC, electrical, and plumbing upgrades and replacements
- building technology updates
- interior finishes updates/replacements
- exterior pavement repair/replacement
- new fire suppression system and fire alarm replacement

Accommodates projected enrollment increase

Maintains exterior architectural character
HASTINGS MIDDLE SCHOOL
REPAIR+ OPTION

REPAIR
• REPAIR EXISTING SPACES PER PHYSICAL ASSESSMENT REPORT
• INCLUDES MINIMAL “RIGHT-SIZED” CLASSROOMS

REPAIR+
• UPGRADE HVAC TO INCREASE OPERATIONAL SAVINGS
• UPGRADE FINISHES FOR EASE OF MAINTENANCE AND OPERATIONAL SAVINGS

HEIGHT:
• 2 STORIES

DURATION OF CONSTRUCTION:
• ONE YEAR

USE OF MODULAR CLASSROOMS (TRAILERS):
• YES

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
• Addresses repairs and replacements identified in the facilities physical assessments including:
  • roof repairs/replacement
  • HVAC, electrical, and plumbing upgrades and replacements
  • accessibility and ADA compliance issues
  • interior finishes updates/replacements
• Provides secure entry vestibule
• Additional cafeteria space accommodates projected enrollment increase
• Maintains exterior architectural character
JONES MIDDLE SCHOOL
REPAIR+ OPTION

REPAIR
• REPAIR EXISTING SPACES PER PHYSICAL ASSESSMENT REPORT
• INCLUDES ADDITIONAL CAFETERIA SPACE TO MEET 10 YEAR ENROLLMENT PROJECTIONS
• SECURE ENTRY VESTIBULE AND ADA ACCESS

REPAIR+
• UPGRADE HVAC TO INCREASE OPERATIONAL SAVINGS
• UPGRADE FINISHES FOR EASE OF MAINTENANCE AND OPERATIONAL SAVINGS

HEIGHT:
• 3 STORIES

DURATION OF CONSTRUCTION:
• ONE YEAR

USE OF MODULAR CLASSROOMS (TRAILERS):
• YES

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
• Addresses repairs and replacements identified in the facilities physical assessments
• Provides new, easily identifiable main entrance with secure entry vestibule
• Accommodates projected enrollment increase
• Renovates and provides new “right-sized” classrooms and collaboration spaces
• Renovates and updates cafeteria, multi-purpose, and shared spaces
• Replace 1958 “pods” with new classroom wing
• Creates outdoor courtyard providing natural light, views, and learning space
• Provides new playground space
• Maintains exterior architectural character
RENOVATE
INCLUDES RENOVATED / NEW AND “RIGHT-SIZED”:
• CLASSROOMS AND COLLABORATION SPACE
• ART CLASSROOMS
• MEDIA CENTER
• CAFETERIA AND KITCHEN
• ADMINISTRATION
• FACILITY SUPPORT

HEIGHT:
• 2 STORIES

DURATION OF CONSTRUCTION:
• TWO YEARS

USE OF MODULAR CLASSROOMS (TRAILERS):
• YES
GREENSVIEW ELEMENTARY SCHOOL
REBUILD OPTION

- Builds new school on north portion of site behind 2009 addition and 1997 gym
- New building with optimal adjacencies and maximum efficiencies
- New building location enables existing school to remain open during construction
- Renovates 2009 addition to become new main entrance/administration area
- Renovates and expands existing 1997 gym to become “right-sized” multipurpose/cafeteria space
- 2-story classroom wing creates enclosed outdoor courtyard
- Provides “right-sized” classrooms and collaboration spaces
- Accommodates projected enrollment increase
- Repairs and modifies existing parking area
- New play fields and playground space built south of new/renovated building
- Original 1965 and 1969 classroom buildings demolished
GREENSVIEW ELEMENTARY SCHOOL
REBUILD OPTION

REBUILD
INCLUDES NEW AND “RIGHT-SIZED”:
• CLASSROOMS AND COLLABORATION SPACE
• ART AND MUSIC CLASSROOMS
• MEDIA CENTER
• GYMNASIUM
• MULTI-PURPOSE ROOM / PERFORMANCE AND KITCHEN
• ADMINISTRATION
• FACILITY SUPPORT

HEIGHT:
• 2 STORIES (RENOVATION: 1 STORY)

DURATION OF CONSTRUCTION:
• TWO YEARS

USE OF MODULAR CLASSROOMS (TRAILERS):
• UNLIKELY

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
• Fully utilizes new spaces created in 2015 and 2016 additions and renovations
• Addresses repairs and replacements identified in the facilities physical assessments
• Accommodates projected enrollment increase with renovated/new classroom spaces
• Renovates 1952 and ’53 wing to provide new “right-sized” classrooms and collaboration spaces
• Maintains existing playgrounds and play fields
• Maintains exterior architectural character
TREMont ELEMENTARY SCHOOL

RENOVATE+ OPTION A

RENOVATE
INCludes REnOvAted / neW AND “RIGHT-SIZEd”:
• CLASSROOMS AND COLLABORATION SPACE
• ART AND MUSIC CLASSROOMS
• MEDIA CENTER
• GYMNASIUM
• MULTI-PURPOSE ROOM /
  PERFORMANCE AND KITCHEN
• ADMINISTRATION
• FACILITY SUPPORT

HEIGHT:
• 2 STORIES

DURATION OF CONSTRUCTION:
• ONE YEAR

USE OF MODULAR CLASSROOMS (TRAILERS):
• YES

EXISTING TO REMAIN OUTLINE OF EXISTING BUILDING
REPAIR RENOVATE REBUILD

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
Builds new 2-story school
New building location enables existing school to remain open during construction
New building with optimal adjacencies and maximum efficiencies
New, visible main entrance at the corner of Wickliffe and Cimmaron
Central courtyard concept provides natural light, views, and learning space
Provides “right-sized” classrooms and collaboration spaces
Accommodates projected enrollment increase
Provides off-street drop-off area
New play fields and new hardscape play areas, retains Castle Playground
New parking west of building and accessed from Cimmaron
WICKLiffe PROGRESSIVE SCHOOL
REBUILD OPTION

REBUILD
INCLUDES NEW AND “RIGHT-SIZED”:
• CLASSROOMS AND COLLABORATION SPACE
• ART AND MUSIC CLASSROOMS
• MEDIA CENTER
• GYMNASIUM
• MULTI-PURPOSE ROOM / PERFORMANCE AND KITCHEN
• ADMINISTRATION
• FACILITY SUPPORT

HEIGHT:
• 2 STORIES

DURATION OF CONSTRUCTION:
• TWO YEARS

USE OF MODULAR CLASSROOMS (TRAILERS):
• UNLIKELY

LEGEND
EXISTING TO REMAIN
OUTLINE OF EXISTING BUILDING
REPAIR
RENOVATE
REBUILD

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
• Builds new 2-story building
• New building with optimal adjacencies and maximum efficiencies
• Central courtyard concept provides natural light, views, and outdoor learning space
• Provides “right-sized” classrooms and collaboration spaces
• Accommodates projected enrollment increase
• Provides off-street drop-off area
• Repairs and expands existing parking area
• New play fields and playground spaces
• May require off-site swing space for students during construction
**WINDERMERE ELEMENTARY SCHOOL**

**REBUILD OPTION**

**REBUILD**
INCLUDES NEW AND “RIGHT-SIZED”:
- CLASSROOMS AND COLLABORATION SPACE
- ART AND MUSIC CLASSROOMS
- MEDIA CENTER
- GYMNASIUM
- MULTI-PURPOSE ROOM / PERFORMANCE AND KITCHEN
- ADMINISTRATION
- FACILITY SUPPORT
- SECURE ENTRY VESTIBULE

**HEIGHT:**
- 2 STORIES

**DURATION OF CONSTRUCTION:**
- TWO YEARS

**USE OF MODULAR CLASSROOMS (TRAILERS):**
- UNLIKELY
(ASSUMES ONE YEAR USE OF SWING SPACE IN ANOTHER ELEMENTARY BL)

---

**WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN**

**OCTOBER 10, 2016**
Addresses repairs and replacements identified in the facilities physical assessments including:
  - new air conditioning in gymnasium
  - resolves water infiltration issue
  - roof repairs/replacement
  - electrical and plumbing replacements
  - building technology updates
  - accessibility and ADA compliance issues

• Provides secure entry vestibule
• Relocates administration near secure parent entry
• Provides appropriately sized special education spaces
• Provides renovated nurse’s office
• Completes classroom repairs and renovations
• Provides appropriately sized art room
• Maintains exterior architectural character
BURBANK EARLY CHILDHOOD
REPAIR+ OPTION

REPAIR
• REPAIR EXISTING SPACES PER PHYSICAL ASSESSMENT REPORT
• INCLUDES MINIMAL RENOVATED AND “RIGHT-SIZED” CLASSROOMS
• SECURE ENTRY VESTIBULE

REPAIR+
• UPGRADE HVAC TO INCREASE OPERATIONAL SAVINGS
• UPGRADE FINISHES FOR EASE OF MAINTENANCE AND OPERATIONAL SAVINGS

HEIGHT:
• 2 STORIES

DURATION OF CONSTRUCTION:
• ONE YEAR

USE OF MODULAR CLASSROOMS (TRAILERS):
• UNLIKELY

LEGEND
EXISTING TO REMAIN
OUTLINE OF EXISTING BUILDING

REPAIR
RENOVATE
REBUILD

WORKING DRAFT – CONCEPTUAL DIAGRAM – NOT A FINAL DESIGN PLAN
OCTOBER 10, 2016
WHAT'S NEXT?
WHAT’S NEXT
Decisions Phase

• Board of Education action expected November or December 2016.

• Please offer comments/questions to BOE members by emailing:
  – Matt McClellan, President, mattmcclellan@uaschools.org
  – Robin Comfort, Vice President, rcomfort@uaschools.org
  – Nancy Drees, Member, ndrees@uaschools.org
  – Carol Mohr, Member, cmoehr@uaschools.org
  – Stacey Royer, Member, sbroyer@uaschools.org
DECISIONS PHASE
YOUR VOICE MATTERS
FACILITIES MASTER PLANNING
A TWO-YEAR PROCESS WITH COMMUNITY INVOLVEMENT EVERY STEP OF THE WAY

ASSESSMENT
PHASE
JAN 2015

OPTIONS
PHASE
JAN 2016

DECISIONS
PHASE
DEC 2016

MAY 2017
## Proposed Decisions Phase Timeline

<table>
<thead>
<tr>
<th>Period</th>
<th>Task Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>JAN-MAR 2017</strong></td>
<td><strong>Financial Advisory Board</strong>&lt;br&gt;This group of community volunteers with financial and business expertise will hold a series of meetings to review the district’s future needs for operating funds and the master plan. The Financial Advisory Board will draft initial findings on the district’s operating funding needs and the funding, phasing and scope of the master plan.</td>
</tr>
<tr>
<td><strong>MAR-MAY 2017</strong></td>
<td><strong>Community Feedback</strong>&lt;br&gt;The district will collect feedback on the Financial Advisory Board’s initial findings through:&lt;br&gt;- Building team meetings&lt;br&gt;- A community engagement session open to all residents&lt;br&gt;- A community-wide survey available on our website&lt;br&gt;- A Facilities Task Force meeting&lt;br&gt;- A phone survey</td>
</tr>
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<td><strong>LATE SPRING 2017</strong></td>
<td><strong>Final Meeting of the Financial Advisory Board</strong>&lt;br&gt;The Financial Advisory Board will review the community feedback and make revisions to its initial findings based on the feedback. The group of community volunteers will produce a briefing paper for the treasurer with its thoughts for the district’s operating funding needs and the funding, phasing and scope of the master plan.</td>
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<td><strong>MAY 2017</strong></td>
<td><strong>Treasurer’s Recommendation</strong>&lt;br&gt;The treasurer will make a recommendation to the Board of Education on the district’s operating funding needs and the funding, phasing and scope of the master plan. The Board is expected to take action soon after, with a combined operating levy and bond issue on the ballot in November 2017.</td>
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KEY CONSIDERATIONS | FINANCIAL ADVISORY BOARD

1. OPERATING LEVY NEEDS

Review district operating needs and issue initial findings for the needed 2017 levy.

2. MASTER PLAN SCOPE

Review the board-approved facilities master plan and consider scope and cost of work.

3. MASTER PLAN PHASING

Review the board-approved facilities master plan and consider implementation schedule options.

4. MASTER PLAN FUNDING

Review the board-approved facilities master plan and consider funding options.
ADDITIONAL CONSIDERATIONS
Decisions Phase

DISTRICT’S REMAINING VOTED BOND DEBT CAPACITY*  

APPROXIMATELY $215,000,000

* Estimate as of fall of 2016
ADDITIONAL CONSIDERATIONS

Decisions Phase

• Transitional academic and athletic space to be used by students during potential construction projects;
• A “welcome” office to house central registration for the district;
• Overall site layout of the schools including athletic fields and parking;
• Privately funded alumni room at Upper Arlington High School;
• Repairs and/or renovations to the district’s central office building.
BOARD OF EDUCATION
QUESTIONS/COMMENTS