Long Range Facility Master Plan – Why Now?

- **Average school building is 75 years old** - Aging facilities require extensive ongoing and emergency repairs that can cost the District in dollars and disruptions.

- **Raising Racine 2022** – The priorities identified in the District’s five-year strategic plan require safe, positive learning environments.

- **Academies 2.0** – Facilities need to be reconfigured to facilitate the Interdisciplinary Curriculum.

- **Data-Driven Decisions** – Building condition and configuration benchmarks against each other and industry standards drive informed decisions.

- **Changing Demographics** – Shifting population and enrollment trends require analysis of facility utilization and existing boundaries.
Establish Equity: All Buildings & Every Student Benefits
Right-Size Number of Schools for Operational Efficiency
Enlarge Elementary Schools for Educational Efficiency
Reduce Size of Middle Schools to Build Student Relationships
Community/Parent Rooms at All Schools for Community Connection
STEM Labs at all Elementary Schools for Hands-on Learning
Life Safety, Security, ADA, and Deferred Maintenance Updates at all Schools
High School Space Renovation to Support Academies 2.0
Multi-phase Implementation Plan to Increase Affordability
Create a Balanced, Understandable School Feeder System
Create an IB K-12 Continuum
What is a Long Range Facility Plan?

• Looks at facility needs over time
• Ten-year capital improvement plan (but considers needs beyond that timeframe)
• Includes population projections
• Identification of desirable school sites, site acquisition schedules and programs
• Assessment of building and site condition
• Analysis of Alternatives to new construction and major renovation
• Measures to increase efficient use of school sites
Facility Master Plan = Facility Condition + Educational Adequacy + Demographics

Facility Condition

Facility Condition summarizes a complete and multi-disciplinary audit of all facilities and provides an estimate of reinvestment costs to restore, replace, or maintain defective assets.

Educational Adequacy

Educational Adequacy is an analysis of how well a school building “works” to deliver current and planned educational programs.

Demographics

Analysis of school boundaries, student enrollment market share, and enrollment changes due to housing developments.
Architectural
All interior surface finishes such as floors, ceilings, walls, etc.

Envelope
All exterior surfaces of a facility such as roofs, windows, doors, and exterior walls.

Electrical
Includes power distribution infrastructure, generators, lighting, fire alarm, etc.

Mechanical
Systems which help maintain & regulate facility temperature, humidity, & air circulation. Also includes plumbing systems.

Site/Civil
Includes all assets between the facility perimeter and the lot line such as parking lots, playgrounds, athletic fields, drainage, etc.
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<th>Suitability for Reinvestment</th>
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Between 2017 & 2019
• Overall K-12 market share at RUSD declined from 74.9% to 70.3% overall
• K-5 market share declined from 74.3% to 66.8%
• 6-8 market share grew from 67.1% to 68.3%
• 9-12 market share declined from 82.0% to 77.5%

By 2025 it is estimated that
• Current planned housing development could yield an additional 579 students attending RUSD schools (depending on scope and scale of Foxconn and supporting projects)
• RUSD schools could gain an additional 194, 390 and 588 students if 25%, 50% and 75% of open land in Mt. Pleasant if land were to be developed, respectively
• RUSD schools could gain an additional 2,215 students if the district is able to attain market share targets as established by the district
• RUSD overall PK-12 student enrollment is estimated to be between 17,168 and 21,304 depending on extent of planned & potential housing development, and the ability of the district to obtain market share targets
Recommendations and Impact
Create a Balanced, Understandable School Feeder System

- Horlick HS (9-12)
  - Jerstad MS (6-8)
  - Middle School (6-8)
  - Olympia Brown ES (4K-5)
  - Jerstad ES (4K-5)
  - Elementary School (4K-5)
- Park HS (9-12)
  - Mitchell MS (6-8)
  - Middle School (6-8)
  - Mitchell ES (4K-5)
  - SC Johnson ES (4K-5)
- Case HS (9-12)
  - Gifford MS (6-8)
  - Schulte MS (6-8)
  - Gifford ES (4K-5)
  - Schulte ES (4K-5)
  - Elementary School (4K-5)

Total Students:
- 5,104 Total Students
- 5,041 Total Students
- 4,235 Total Students
Elementary Schools

- Existing: 400
- Proposed: 615
- Change: +215

Feeder System Middle Schools

- Existing: 676
- Proposed: 382
- Change: -293

6-8 enrollment for Jerstad and Mitchell will be 55% smaller

- Enlarge Elementary Schools for Educational Efficiency
- Reduce Size of Middle Schools to Build Student Relationships
Right-Sizing Facilities

- Build Schools
- Consolidate Facilities
- 4 Less Facilities

Right-Size Number of Schools for Operational Efficiency
Proposed Phasing Plan

**Phase 1a**
- Academies of Racine
- New K-8 School (Schulte)
- New Elementary School (Red Apple)
- Close Giese ES
- Hammes Field Improvements
- Misc. Life Safety, ADA, and Deferred Maintenance

**Phase 1b**
- New Middle School
- New Elementary School (Roosevelt/Janes)
- Academies of Racine
- Starbuck IB Expansion to K-8 (Jefferson/West Ridge)
- Fratt Expansion and Renovation
- SC Johnson Expansion and Renovation
- Close Existing Red Apple ES
- Close Existing Schulte ES
- Misc. Life Safety, ADA, and Deferred Maintenance

**Phase 1c**
- New Middle School
- Mitchell Remodel
- J-A Remodel and ES Expansion (North Park)
- Jefferson RAE Remodel
- West Ridge Remodel (Early Learning)
- Close Existing Roosevelt ES
- Close Existing Janes ES
- Close Existing West Ridge ES
- Close Existing Jefferson ES
- Close Existing Schulte ES
- Misc. Life Safety, ADA, and Deferred Maintenance

**Phase 1d**
- Goodland ES Remodel
- Horlick Expansion and Remodel
- Wadewitz Expansion and Remodel
- Walden III Remodel
- Close Existing North Park ES
- Close Dr. Jones ES
- Misc. Life Safety, ADA, and Deferred Maintenance

**Phase 1e**
- Case Remodel
- Park Remodel
- Gilmore Fine Arts Remodel
- Misc. Life Safety, ADA, and Deferred Maintenance

- Multi-phase Implementation Plan to Increase Affordability
- Life Safety, Security, ADA, and Deferred Maintenance at all Schools
- Establish Equity: All Buildings & Every Student Benefits
- High School Space Renovation to Support Academies 2.0

Boundary Changes are Implemented
Single Source Program Management – A single-source representative to all external parties, from project kick-off to its ultimate commissioning, will foster efficiencies and accountability.

Competitive Bidding – All major trade work will be competitively bid among District approved vendors to ensure best pricing.

K-12 Specialists – Construction manager and vendor selection will be predicated on K-12 experience.

Commissioning and Training – Building system functionality will be verified and maintenance teams will be properly trained on equipment operation.

Community Engagement – Input and guidance will be sought from all key stakeholders, and information will be communicated clearly and concisely.

Design Committees – The inputs of committees comprised of principals, educational specialists, teachers, facility staff, and other important stakeholders will be aggregated into final building designs.