

Wiseburn Unified School District Long-Range Facilities Master Plan Update

Board Meeting
June 23, 2022



agenda | board meeting

Prioritization Results

Total Program Cost

FMP Diagrams Recap

Board Adoption of 2022 FMP Update

Questions

LPA Facilitators



Jim Kisel
Principal
Director of School Planning
Architecture



Rick Musto
Project Director
Architecture



Jomay Liao
Educational Facilities Planner
Planning

9 Planning Committee Meetings

(Establish and Track FMP Process)

5 Facilities Master Plan Committee Meetings

1 – Process Overview | Defining Success

2 – Guiding Principles | Educational Visioning

3 – Program Opportunities | School Site Opportunities

4 – School Site Master Plans (Town Hall)

5 – Prioritization

8 Focus Group Meetings

5 Online Surveys

1 Town Hall Meeting

5 Principal 1:1 Meetings

2 Board Update Meetings

40+
participants

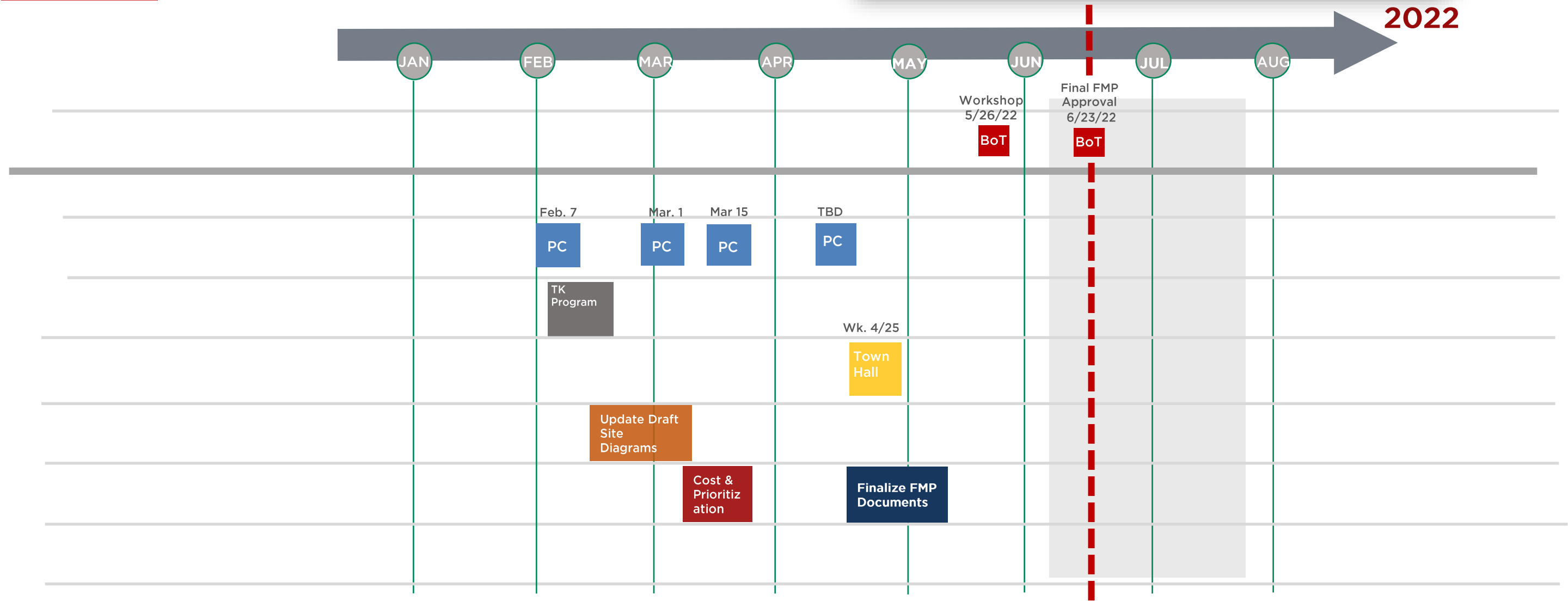
67 teacher
survey
responses

16 staff
survey
responses

120+
participants



Wiseburn Unified School District
Long Range Facilities Master Plan UPDATE
(January 2022 – June 2022 Timeline)



2022

KEY

- PC** Planning Committee
- BoT** Wiseburn USD Board of Trustees
- TH** Town Hall Meeting

Board of Education
Cost/ Prioritization
Final Update Approval
2 TOTAL Meetings

Planning Committee (FMPC)
4 TOTAL Meetings

Town Hall Meeting
Held after input from
Board Meeting No. 1
Include School Site Reps

4 Planning Committee Meetings

(Establish and Guide FMP Update Process)

1 Town Hall Meeting

- Update of Facilities Master Plans
- Update of FMP Budget Costs
- Prioritization

2 Board of Trustee Meetings

- Board Workshop & Prioritization
- Board Final FMP Update Adoption



40
participants



PROPOSED Facilities Master Plan Scopes-of-Work

FMP COMMITTEE PRIORITIZATION

SCOPE	DESCRIPTION	PRIORITY
1	Replacement of Existing Courts	\$ 1,500,000
2	Rebuilding Courts, Street/Landscaping	\$ 750,000
3	New Construction (Cement)	\$ 1,500,000
4	Hardcourt (200' x 100') New Flexible Spaces	\$ 8,500,000
5	Hardcourt (200' x 100') New Flexible Spaces	\$ 740,000
6	Library	\$ 440,000
7	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
8	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
9	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
10	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
11	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
12	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
13	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
14	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
15	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
16	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
17	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
18	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
19	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000
20	Hardcourt (200' x 100') New Flexible Spaces	\$ 1,000,000

Richard Henry Dana Middle
WISCONSIN UNIFIED SCHOOL DISTRICT



Legend

- Electrical: CL, #-SCI, #-EXPL, F LANG, PLTW
- Share: MPR, LIB, B-LR, G-LR
- Admin: FL/FW, O, N, PSY, SPCH, MTSS, CONF, COUN
- Support Space: S, T, U, C, KIT, R/F
- No Work: X
- Main Entry: ☆
- Drop-Off: →
- Portable: □
- Learning Quad/Plaza: ■
- Hardcourt: ■

Masterplan Capacity

Teaching Stations:	Capacity
ELA	6
SS	6
MA	6
SCI	6
Electives	6
Makerspace/STEM Lab	6
SDC (2-SAL, 1-SDC)	6
RSP (INTERVENTION)	6
Other (2-FITNESS)	6

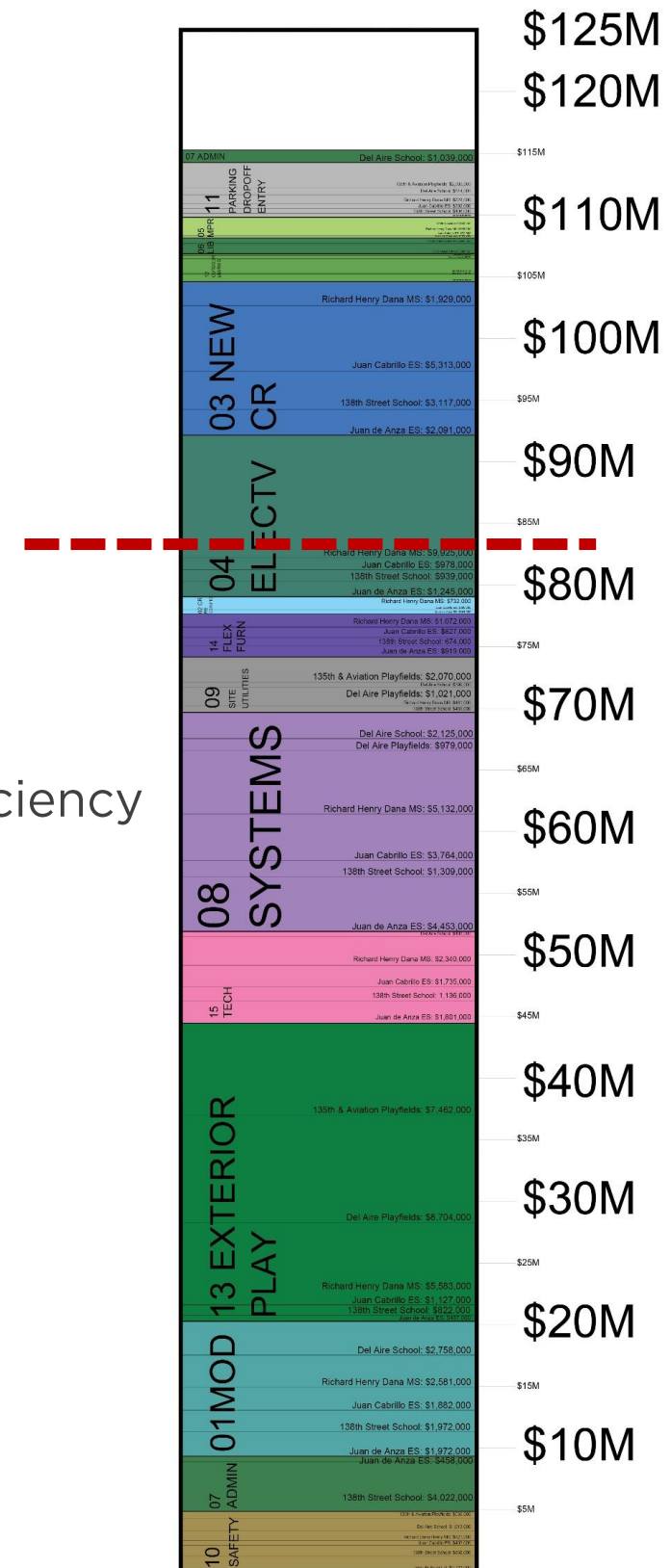
1,020

Board Prioritization
Prioritization Results

LPA

BOARD PRIORITIZATION

- 10 Safety and Security
- 07 Administration, Staff Support, Student and Counseling (138th & Anza Only)
- 01 Modernization of Existing Classrooms
- 13 Exterior Play Spaces, Playfields, and Hardcourts
- 15 Technology Infrastructure and Equipment
- 08 Existing Building Systems, Toilets, and Improved Energy Efficiency
- 09 Site Utilities
- 14 Flexible Furniture
- 02 Reconfigure Classrooms / Shared Collaboration Spaces
- 04 Makerspace / STEM / Science, Arts, Music & Elective Spaces
- 03 New Construction (Classrooms)
- 12 Outdoor Learning Environments & Quads
- 05 Library Spaces
- 06 MPR and Food Service
- 11 Campus Arrival: Parking, Drop-Off, and Entry Plaza



FMPC PRIORITIZATION | priorities by scope

FMPC SCOPE PRIORITIES

1. [13] Exterior Play Spaces, Playfields & Hardcourts

2. [04] Makerspace/STEM/ Science, Art & Electives

3. [12] Outdoor Learning Environments & Quads

4. [10] Safety and Security

01. Modernization of Existing Classrooms	4	<div><div></div><div></div><div></div><div></div></div>	
02. Reconfigure Classrooms/ Shared Collaboration Spaces	0		
03. New Construction (Classrooms)	2	<div><div></div><div></div></div>	
04. Makerspace/ STEM/ Science, Art & Elective Spaces	12	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	2
05. Multipurpose Room (MPR) & Food Service	3	<div><div></div><div></div><div></div></div>	
06. Library Spaces	6	<div><div></div><div></div><div></div><div></div><div></div><div></div></div>	
07. Administration, Staff Support, Student & Counseling Services	3	<div><div></div><div></div><div></div></div>	
08. Existing Building Systems, Toilets and Improved Energy Efficiency	3	<div><div></div><div></div><div></div></div>	
09. Site Utilities	0		
10. Safety and Security	7	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	4
11. Campus Arrival: Parking, Drop-off & Entry Plaza	2	<div><div></div><div></div></div>	
12. Outdoor Learning Environments & Quads	9	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	3
13. Exterior Play Spaces, Playfields and Hardcourts	20	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	1
14. Flexible Furniture	0		
15. Technology Infrastructure & Equipment	9	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	3

2022 Priorities

FMPC PRIORITIZATION | priorities by site

FMPC SCHOOL SITE PRIORITIES			2020 FMPC SCHOOL SITE PRIORITIES															2022 Priorities
1.	135th & Aviation - Playfields		1.	135th & Aviation - Centralized PreSchool														
2.	138th Street School		2.	135th & Aviation - New Immersion/ PBL School														
3.	Juan Cabrillo Elementary		3.	138th Street School														
4.	R.H. Dana Middle School		4.	R.H. Dana Middle School														
01.	Juan de Anza Elementary	2																
02.	138th Street School	8																
03.	Juan Cabrillo Elementary	7																
04.	R.H. Dana Middle School	6																
05.	135th & Aviation - Playfields	10																
06.	Del Aire - Playfields	3																2
07.	Del Aire - School	5																3
																		4
																		1



Total project cost includes **construction costs and soft costs** (design) for the scope of work identified.

The following items are **excluded** from this budget:

- Utility hook-up fees & city connections
- Off-site work
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2022 dollars)
- Temporary housing brought in during construction

SCOPE OF WORK CATEGORY

MASTER PLAN COST

01 Modernization of Existing Classrooms	\$ 10,952,000
02 Reconfigure Classrooms / Shared Collaboration Spaces	\$ 1,402,000
03 New Construction (Classrooms)	\$ 12,450,000
04 Makerspace / STEM / Science, Arts, Music & Elective Spaces	\$ 13,087,000
05 MPR and Food Service	\$ 1,681,000
06 Library Spaces	\$ 1,292,000
07 Administration, Staff Support, Student and Counseling Services	\$ 5,519,000
08 Existing Building Systems, Toilets, and Improved Energy Efficiency	\$ 17,762,000
09 Site Utilities	\$ 4,503,000
10 Safety and Security	\$ 4,855,000
11 Campus Arrival: Parking, Drop-Off, and Entry Plaza	\$ 4,400,000
12 Outdoor Learning Environments & Quads	\$ 2,266,000
13 Exterior Play Spaces, Playfields, and Hardcourts	\$ 24,185,000
14 Flexible Furniture	\$ 3,492,000
15 Technology Infrastructure and Equipment	\$ 7,420,000

- The following items are excluded from this budget:
- Utility hook-up fees & City connection fees
 - Off-site work and traffic signals
 - Land acquisition costs
 - Hazardous material surveys, abatement, and disposal
 - Escalation
 - Temporary housing during construction

TOTAL (2022\$) \$ 115,266,000

draft budget cost summary | school sites + other sites

SCHOOL SITE	MASTER PLAN COST	OTHER SITE	MASTER PLAN COST
Juan de Anza Elementary	\$ 16,132,000	Del Aire Site - Playfields	\$ 10,704,000
138 th Street School	\$ 16,520,000	Del Aire Site - School	\$ 8,422,000
Juan Cabrillo Elementary	\$ 17,916,000	135 th &Aviation –Site/ Playfields	\$ 12,801,000
RH Dana Middle School	\$ 32,771,000		
TOTAL (SCHOOLS)	\$ 83,339,000	TOTAL (OTHER SITES)	\$ 31,927,000
<p>The following items are excluded from this budget:</p> <ul style="list-style-type: none"> • Utility hook-up fees & City connection fees • Off-site work and traffic signals • Land acquisition costs • Hazardous material surveys, abatement, and disposal • Escalation • Temporary housing during construction 		Existing School Sites Total	\$ 83,339,000
		Other Sites Total	\$ 31,927,000
		FULL FMP TOTAL (2022\$)	\$ 115,266,000

STATE ELIGIBILITY – MODERNIZATION (to be validated)

Juan de Anza Elementary	\$ 712,000
138 th Street School	\$ 1,214,000
Juan Cabrillo Elementary	\$ 601,000
RH Dana Middle School	\$ 1,995,000

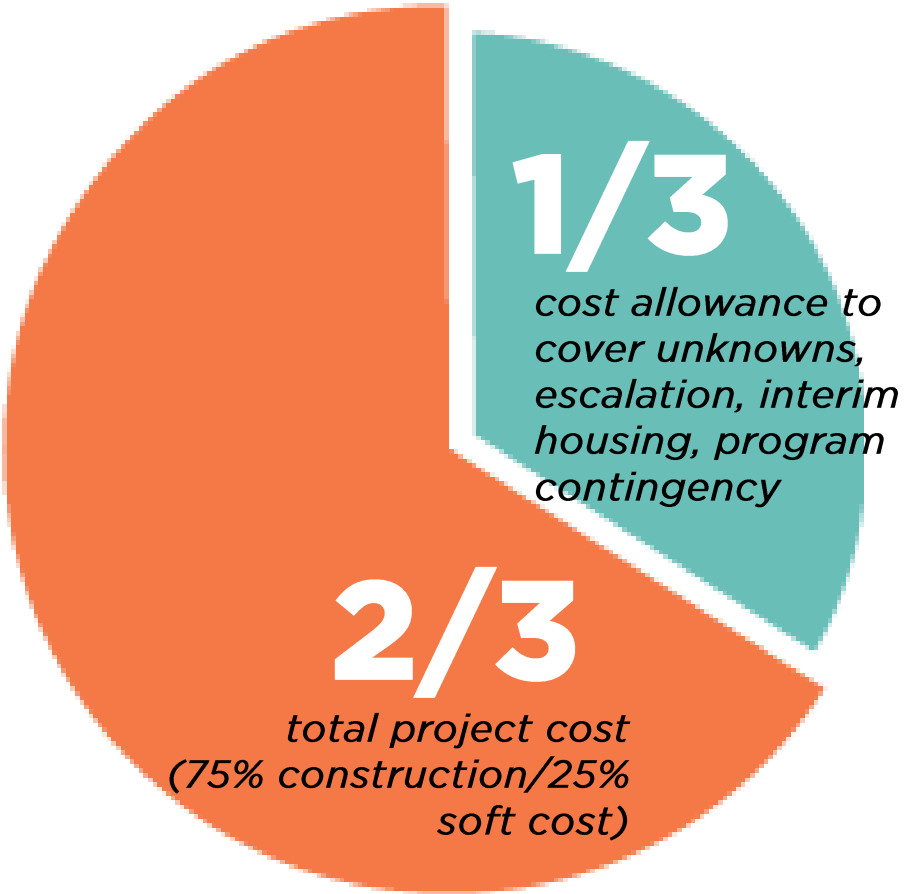
TOTAL (estimated) **\$4,523,000**

funding | summary (estimate)

Total FMP Need 2022(\$)	\$ 115,266,000
Developer Fees <i>(average collections per year x 10 years)</i>	\$ 1,000,000
General Funds/Deferred Maintenance Set Aside <i>(set aside for maintenance and operations per year x 10 years)</i>	\$ 1,000,000
Fund 25 Balance <i>(Capital Facilities Fund- balance encumbered for existing projects)</i>	\$ 0
State School Facilities Program (estimate) <i>(dollar value of current applications submitted to OPSC)</i>	\$ 900,000
<i>(remaining State eligibility - modernization)</i>	\$ 4,523,000
Future General Obligation Bond <i>(district bonding capacity range)</i>	\$ 90M – 125M

TOTAL POTENTIAL FUNDING	\$97,423,000 - \$132,423,000
AVAILABLE FOR PROJECTS (2/3 of above) = 2022(\$)	\$66,031,000 - \$90,000,000

Note: 2/3 of the program budget allocated to projects in (2020\$). Remaining 1/3 to be used as a cost allowance to cover escalation to mid-point of construction, interim housing costs, offsite issues and as an overall program contingency.



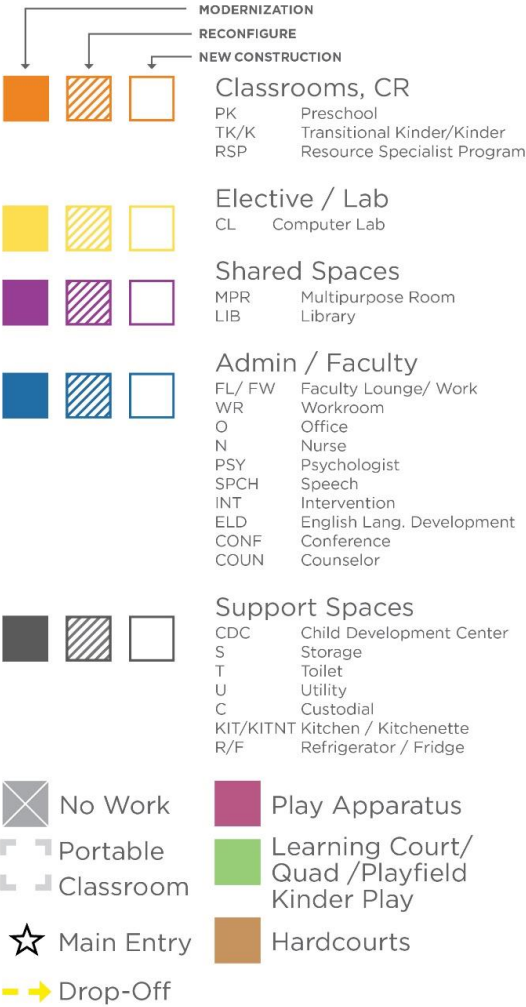


Master Plan Diagrams *Recap*

Updates to Diagrams

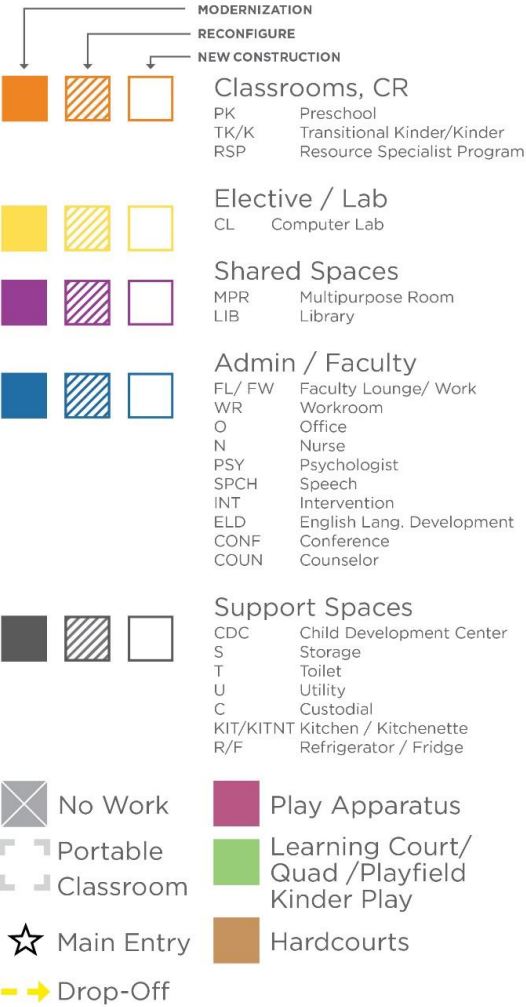
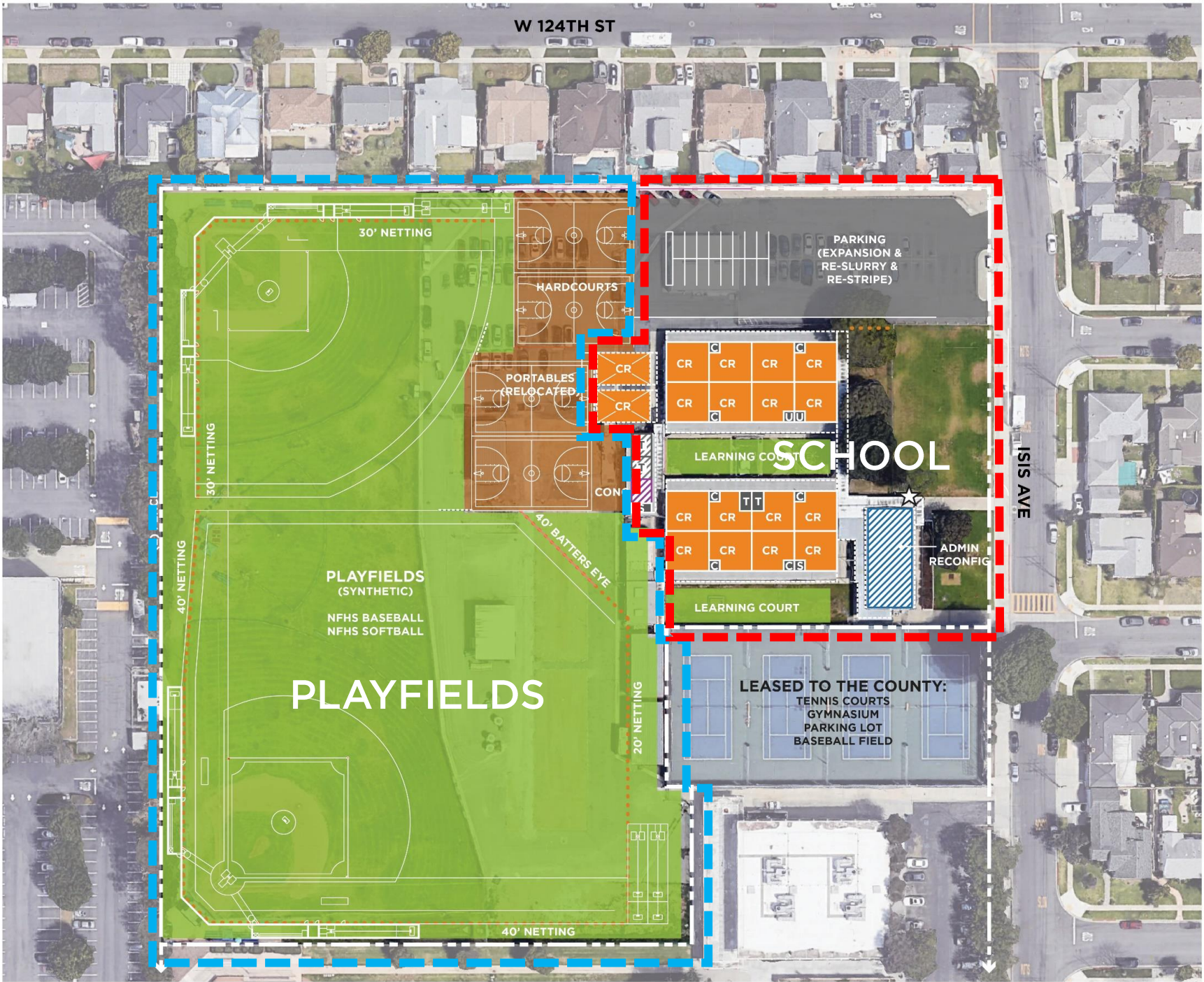


135th & AVIATION SITE | master plan diagram



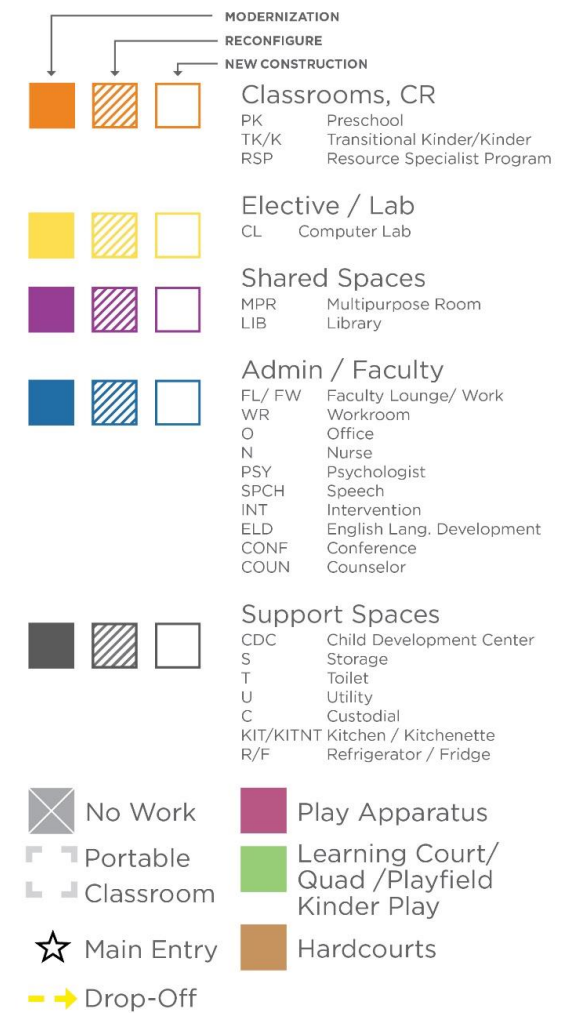
Masterplan Capacity:	325 tbd
Teaching Stations:	
Preschool	5
Transitional Kinder, TK	0
K	2
1 st -3 rd Grade	6
4 th -5 th Grade	4
Makerspace/ STEM Lab	1
Music/ Flex Lab	0
SDC	1
RSP	1
Other	0
Grand Total:	20

DEL AIRE SITE - PLAYFIELDS / SCHOOL | master plan diagram



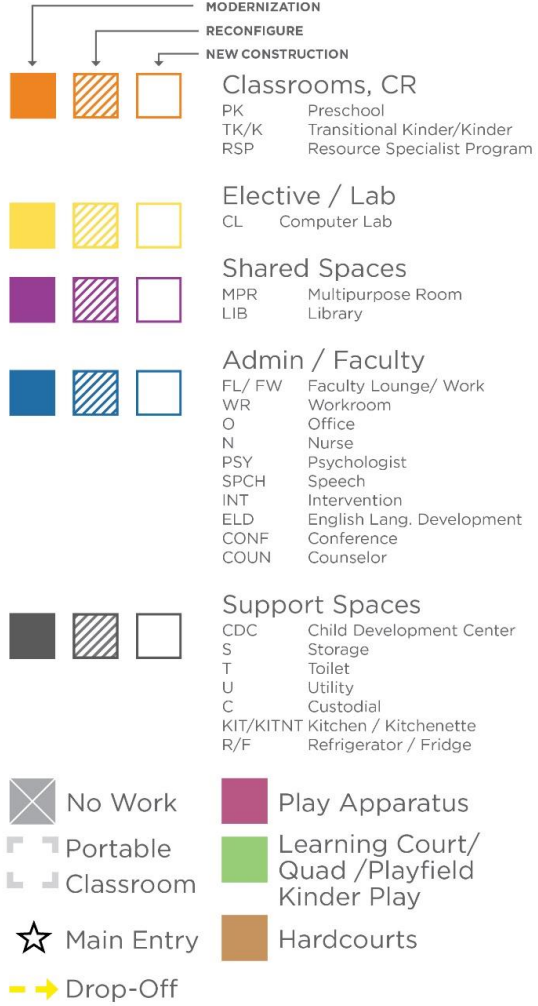
Existing Enrollment	varies
Teaching Stations:	
Classrooms (Currently used by DaVinci Connect)	18
Grand Total:	18

LPA JUAN DE ANZA ELEMENTARY | master plan diagram



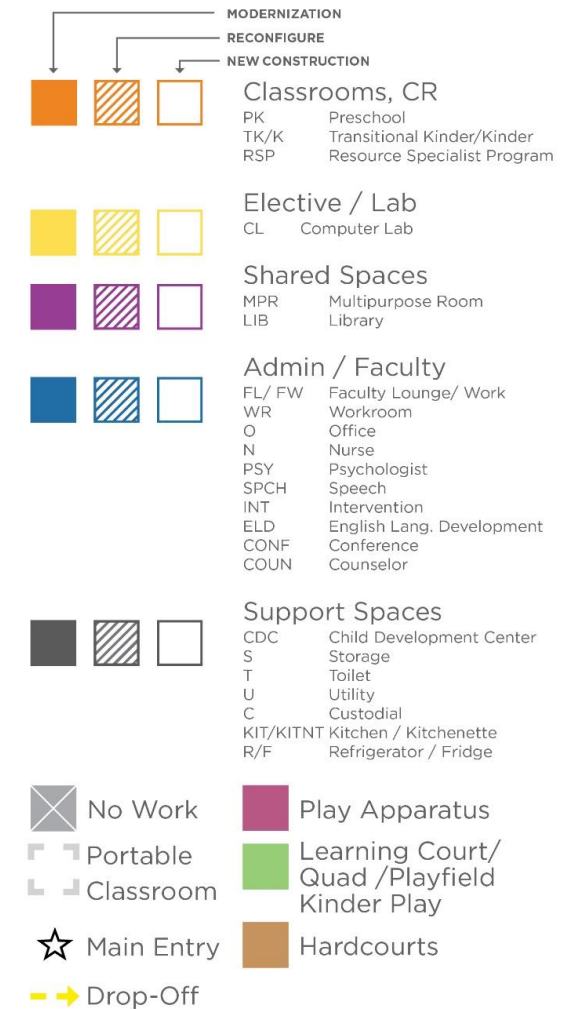
Masterplan Capacity		570
Teaching Stations:		
Preschool		0
Transitional Kinder, TK		1
K		4
1 st –3 rd Grade		12
4 th –5 th Grade		6
Makerspace/ STEM Lab		1
Music/ Flex Lab		2
SDC		1
RSP		2
Other (1-ELD, 4-CDC)		5
Grand Total:		34

138th STREET SCHOOL | master plan diagram



Masterplan Capacity		460
Teaching Stations:		
Preschool		0
Transitional Kinder, TK		n/a
K		n/a
3 rd Grade		6
4 th -5 th Grade		10
Makerspace/ STEM Lab		1
Music/ Flex Lab		2
SDC		1
RSP		1
Other (1-ELD, 3-CDC, 1-Intervention)		5
Grand Total:		26

JUAN CABRILLO ELEMENTARY | master plan diagram



Masterplan Capacity		470
Teaching Stations:		
Preschool		0
Transitional Kinder, TK		2
K		6
1 st -2 nd Grade		12
3 rd -5 th Grade		n/a
Makerspace/ STEM Lab		1
Music/ Flex Lab		1
SDC		1
RSP		1
Other (2-ELD, 1-OT, 1-INTERVENTION, 7-CDC)		11
Grand Total:		35

DANA MIDDLE SCHOOL | master plan diagram



MODERNIZATION
RECONFIGURE
NEW CONSTRUCTION

Classrooms, CR
 #-MA Grade Level Math
 #-ELA Grade Level Eng. Lang. Arts
 #-SS Grade Level Social Science
 SAI Specialized Acad. Instruction

Elective / Lab
 CL Computer Lab
 #-SCI Grade Level Science
 #-EXPL Grade Level Exploratory
 F LANG Foreign Language
 PLTW Project Lead the Way

Shared Spaces
 MPR Multipurpose Room
 LIB Library
 B-LR Boys Locker Room
 G-LR Girls Locker Room

Admin / Faculty
 FL/ FW Faculty Lounge/ Work
 O Office
 N Nurse
 PSY Psychologist
 SPCH Speech
 MTSS Multi-Tiered Syst. of Support
 CONF Conference
 COUN Counselor

Support Spaces
 S Storage
 T Toilet
 U Utility
 C Custodial
 KIT Kitchen
 R/F Refrigerator / Fridge

No Work
Main Entry
Drop-Off

Portable Classroom
Learning Court Quad/ Playfield
Hardcourts

Masterplan Capacity		1,020
Teaching Stations:		
ELA	6	
SS	6	
MA	6	
SCI	6	
Electives	6	
Makerspace/ STEM Lab	1	
SDC (2-SAI, 1-SDC)	4	
RSP (INTERVENTION)	1	
Other (2-FITNESS)	2	
Grand Total:		38



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